



सत्यमेव जयते

# Finance Accounts 2022-23



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

## (Volume-II)

# Government of Tripura



# **Finance Accounts**

**for the year 2022-23**

**(Volume-II)**

**Government of Tripura**



xix  
**GOVERNMENT OF TRIPURA**  
**FINANCE ACCOUNTS**  
**2022-23**

---

**Table of Contents**

---

		<b>Page(s)</b>
<b>Volume I</b>		
	Report of the Comptroller and Auditor General of India	v-vii
	Guide to the Finance Accounts	ix-xv
<b>1.</b>	Statement 1 : Statement of Financial Position	1-2
<b>2.</b>	Statement 2 : Statement of Receipts and Disbursements	3-8
	Annexure A : Cash Balances and Investments of Cash Balances	
<b>3.</b>	Statement 3 : Statement of Receipts ( Consolidated Fund )	9-13
<b>4.</b>	Statement 4 : Statement of Expenditure ( Consolidated Fund )	14-21
<b>5.</b>	Statement 5 : Statement of Progressive Capital Expenditure	22-32
<b>6.</b>	Statement 6 : Statement of Borrowings and Other Liabilities	33-36
<b>7.</b>	Statement 7 : Statement of Loans and Advances given by the Government	37-40
<b>8.</b>	Statement 8 : Statement of Investments of the Government	41
<b>9.</b>	Statement 9 : Statement of Guarantees given by the Government	42-43
<b>10.</b>	Statement 10 : Statement of Grants-in-aid given by the Government	44-47
<b>11.</b>	Statement 11 : Statement of Voted and Charged Expenditure	48-49
<b>12.</b>	Statement 12 : Statement of Sources and Application of funds for expenditure other than on Revenue account	50-54
<b>13.</b>	Statement 13 : Summary of Balances under Consolidated Fund, Contingency Fund and Public Account	55-57
	Notes to Finance Accounts	58-73
<b>Volume - II Part - I</b>		
<b>14.</b>	Statement 14 : Detailed Statement of Revenue and Capital Receipts by Minor Heads	75-123
<b>15.</b>	Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads	124-223
<b>16.</b>	Statement 16 : Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads	224-429
<b>17.</b>	Statement 17 : Detailed Statement of Borrowings and Other Liabilities	430-446
<b>18.</b>	Statement 18 : Detailed Statement of Loans and Advances given by the State Government	447-457

19.	Statement 19 :	Detailed Statement of Investments of the Government	458-494
20.	Statement 20 :	Detailed Statement of Guarantees given by the Government	495-501
21.	Statement 21 :	Detailed Statement on Contingency Fund and other Public Account transactions	502-520
22.	Statement 22 :	Detailed Statement on Investments of Earmarked Funds	521-523
<b>Part II</b>			
23.	Appendix I :	Comparative Expenditure on Salary	525-537
24.	Appendix II :	Comparative Expenditure on Subsidy	538-542
25.	Appendix III :	Grants-in-aid/Assistance given by the State Government (Institution wise and Scheme wise)	543
26.	Appendix IV :	Details of Externally Aided Projects	544-545
27.	Appendix V :	Expenditure on Schemes	
		A. Central Schemes ( Centrally Sponsored Schemes and Central Schemes)	546-562
		B. State Schemes	563-603
28.	Appendix VI :	Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (Unaudited Figures)	604-617
29.	Appendix VII :	Acceptance and Reconciliation of Balances (As depicted in Statements 18 and 21)	618-621
30.	Appendix VIII :	Financial Results of Irrigation Schemes	622
31.	Appendix IX :	Statement of Commitments on Incomplete Public Works Contracts costing ₹5 crore and above as on 31 March 2023	623-682
32.	Appendix X :	Maintenance Expenditure with segregation of Salary and Non-salary portion	683-695
33.	Appendix XI :	Major Policy Decisions of the Government during the year or new schemes proposed in the Budget	696-700
34.	Appendix XII :	Committed Liabilities of the Government	701-703

**Volume - II**

**Part - I**





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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds)</b>			
<b>(a)</b>	<b>Goods and Services Tax</b>			
<b>0005</b>	<b>Central Goods and Services Tax (CGST)</b>			
901	Share of net proceeds assigned to States	1,89,983.00	1,79,299.00	5.96
	<b>Total 0005</b>	<b>1,89,983.00</b>	<b>1,79,299.00</b>	<b>5.96</b>
<b>0006</b>	<b>State Goods and Services Tax (SGST)</b>			
101	Tax	42,482.66	38,142.30	11.38
102	Interest	340.10	238.84	42.40
103	Penalty	97.58	87.45	11.58
104	Fees	179.97	174.91	2.89
105	Input Tax Credit cross utilisation of SGST and IGST	81,852.45	73,100.44	11.97
106	Apportionment of IGST-Transfer-in-of Tax Component to SGST	16,369.72	10,355.27	58.08
107	Apportionment of IGST-Transfer-in of Interest Component to SGST	27.67	...	100.00
110	Advance Apportionment from IGST	4,549.58	6,167.82	(-)26.24
800	Other Receipts	1.15	1.89	(-)39.15
	<b>Total 0006</b>	<b>1,45,900.88</b>	<b>1,28,268.92</b>	<b>13.75</b>
	<b>Total - (a) Goods and Services Tax</b>	<b>3,35,883.88</b>	<b>3,07,567.92</b>	<b>9.21</b>

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>			
<b>(b) Taxes on Income and Expenditure</b>			
<b>0020 Corporation Tax</b>			
901 Share of net proceeds assigned to States	2,25,497.00	1,75,497.00	28.49
<b>Total 0020</b>	<b>2,25,497.00</b>	<b>1,75,497.00</b>	<b>28.49</b>
<b>0021 Taxes on Income other than Corporation Tax</b>			
901 Share of net proceeds assigned to States	2,20,061.00	1,83,883.00	19.67
<b>Total 0021</b>	<b>2,20,061.00</b>	<b>1,83,883.00</b>	<b>19.67</b>
<b>0022 Taxes on Agricultural Income</b>			
101 Tax Collections	20.29	4.10	394.88
<b>Total 0022</b>	<b>20.29</b>	<b>4.10</b>	<b>394.88</b>
<b>0028 Other Taxes on Income and Expenditure</b>			
107 Taxes on Professions Trades Callings and Employment	3,799.00	4,175.15	(-)9.01
901 Share of net proceeds assigned to States	...	1.00	(-)100.00
<b>Total 0028</b>	<b>3,799.00</b>	<b>4,176.15</b>	<b>(-)9.03</b>
<b>Total - (b) Taxes on Income and Expenditure</b>	<b>4,49,377.29</b>	<b>3,63,560.25</b>	<b>23.60</b>
<b>(c) Taxes on Property Capital and other transactions</b>			
<b>0029 Land Revenue</b>			
101 Land Revenue/Tax	1,030.93	691.31	49.13

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>				
<b>(c) Taxes on Property Capital and other transactions - Contd.</b>				
<b>0029</b>	<b>Land Revenue Concl.</b>			
102	Taxes on Plantations	0.04	...	100.00
103	Rates and Cesses on Land	119.59	103.93	15.07
105	Receipts from Sale of Government Estates	0.87	0.25	248.00
106	Receipts on account of Survey and Settlement Operations	3.74	6.77	(-)44.76
800	Other Receipts	103.79	92.09	12.70
	<b>Total 0029</b>	<b>1,258.96</b>	<b>894.35</b>	<b>40.77</b>
<b>0030</b>	<b>Stamps and Registration Fees</b>			
<b>01</b>	<b>Stamps-Judicial</b>			
101	Court Fees realised in Stamps	154.09	78.94	95.20
102	Sale of Stamps	7,054.71	6,804.83	3.67
800	Other Receipts	8.26	0.47	1657.45
	<b>Total 01</b>	<b>7,217.06</b>	<b>6,884.24</b>	<b>4.83</b>
<b>02</b>	<b>Stamps-Non-Judicial</b>			
102	Sale of Stamps	153.10	84.83	80.48

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>			
<b>(c) Taxes on Property Capital and other transactions - Concl'd.</b>			
<b>0030 Stamps and Registration Fees - Concl'd.</b>			
<b>02 Stamps-Non-Judicial - Concl'd.</b>			
800 Other Receipts	712.63	51.15	1293.22
<b>Total 02</b>	<b>865.73</b>	<b>135.98</b>	<b>536.66</b>
<b>03 Registration Fees</b>			
104 Fees for registering documents	2,136.65	1,909.74	11.88
800 Other Receipts	33.72	35.41	(-)4.77
<b>Total 03</b>	<b>2,170.37</b>	<b>1,945.15</b>	<b>11.58</b>
<b>Total 0030</b>	<b>10,253.16</b>	<b>8,965.37</b>	<b>14.36</b>
<b>0032 Taxes on Wealth</b>			
901 Share of net proceeds assigned to States	...	28.00	(-)100.00
<b>Total 0032</b>	<b>...</b>	<b>28.00</b>	<b>(-)100.00</b>
<b>0035 Taxes on Immovable Property other than Agricultural Land</b>			
800 Other Receipts	0.09	18.65	(-)99.52
<b>Total 0035</b>	<b>0.09</b>	<b>18.65</b>	<b>(-)99.52</b>
<b>Total - (c) Taxes on Property Capital and other transactions</b>	<b>11,512.21</b>	<b>9,906.37</b>	<b>16.21</b>

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>			
<b>(d)</b>	<b>Taxes on Commodities and Services other than Goods and Services Tax</b>			
<b>0037</b>	<b>Customs</b>			
901	Share of net proceeds assigned to States	26,433.00	41,636.00	(-)36.51
	<b>Total 0037</b>	<b>26,433.00</b>	<b>41,636.00</b>	<b>(-)36.51</b>
<b>0038</b>	<b>Union Excise Duties</b>			
<b>01</b>	<b>Shareable Duties</b>			
901	Share of net proceeds assigned to States	8,296.00	20,740.00	(-)60.00
	<b>Total 01</b>	<b>8,296.00</b>	<b>20,740.00</b>	<b>(-)60.00</b>
	<b>Total 0038</b>	<b>8,296.00</b>	<b>20,740.00</b>	<b>(-)60.00</b>
<b>0039</b>	<b>State Excise</b>			
101	Country Spirits	158.14	599.84	(-)73.64
103	Malt Liquor	9,289.43	6,628.47	40.14
105	Foreign Liquors and spirits	27,318.98	24,652.65	10.82
106	Commercial and denaturated spirits and medicated wines	0.16	0.25	(-)36.00
108	Opium hemp and other drugs	30.55	35.57	(-)14.11
150	Fines and confiscations	13.48	42.90	(-)68.58
	<b>Total 0039</b>	<b>36,810.74</b>	<b>31,959.68</b>	<b>15.18</b>

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>				
<b>(d) Taxes on Commodities and Services other than Goods and Services Tax - Contd.</b>				
<b>0040 Taxes on Sales Trade etc.</b>				
111	Value Added Tax (VAT) Receipts	46,356.20	46,307.19	0.11
800	Other Receipts	0.82	4.89	(-)83.23
	<b>Total 0040</b>	<b>46,357.02</b>	<b>46,312.08</b>	<b>0.10</b>
<b>0041 Taxes on Vehicles</b>				
102	Receipts under the State Motor Vehicles Taxation Act	7,319.25	9,131.79	(-)19.85
800	Other Receipts	4,436.07*	1,190.57	272.60
	<b>Total 0041</b>	<b>11,755.32</b>	<b>10,322.36</b>	<b>13.88</b>
<b>0042 Taxes on Goods and Passengers</b>				
800	Other Receipts	3.55	...	100.00
	<b>Total 0042</b>	<b>3.55</b>	<b>...</b>	<b>100.00</b>
<b>0043 Taxes and Duties on Electricity</b>				
101	Taxes on consumption and sale of electricity	3,549.30	3,357.71	5.71
102	Fees under the Indian Electricity Rules	10.87	15.59	(-)30.28
	<b>Total 0043</b>	<b>3,560.17</b>	<b>3,373.30</b>	<b>5.54</b>

\* Includes ₹1,260.28 lakh being fines collected by Traffic Units, ₹2,937.98 lakh being Licence fees, Registration fees etc. collected by Transport Deptt., ₹144.65 lakh being received under National Permit Scheme and ₹93.16 lakh Misc. other receipts.

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Concl.</b>				
<b>(d) Taxes on Commodities and Services other than Goods and Services Tax - Concl.</b>				
<b>0044</b>	<b>Service Tax</b>			
901	Share of net proceeds assigned to States	1,046.00	6,043.00	(-)82.69
	<b>Total 0044</b>	<b>1,046.00</b>	<b>6,043.00</b>	<b>(-)82.69</b>
<b>0045</b>	<b>Other Taxes and Duties on Commodities and Services</b>			
112	Receipts from Cesses Under Other Acts	40,228.89*	27,333.24	47.18
800	Other Receipts	19.87	3.47	472.62
901	Share of net proceeds assigned to States	1,107.00	625.00	77.12
	<b>Total 0045</b>	<b>41,355.76</b>	<b>27,961.71</b>	<b>47.90</b>
	<b>Total - (d) Taxes on Commodities and Services other than Goods and Services Tax</b>	<b>1,75,617.56</b>	<b>1,88,348.13</b>	<b>(-)6.76</b>
	<b>Total - A.Tax Revenue</b>	<b>9,72,390.94</b>	<b>8,69,382.67</b>	<b>11.85</b>

\* Relates to collection of Tripura Road Development Cess during the year 2022-23.

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue</b>			
<b>(a) Fiscal Services</b>			
<b>0047 Other Fiscal Services</b>			
800 Other Receipts	5.86	2.42	142.15
<b>Total 0047</b>	<b>5.86</b>	<b>2.42</b>	<b>142.15</b>
<b>Total - (a) Fiscal Services</b>	<b>5.86</b>	<b>2.42</b>	<b>142.15</b>
<b>(b) Interest Receipts Dividends and Profits</b>			
<b>0049 Interest Receipts</b>			
<b>04 Interest Receipts of State/Union Territory Governments with Legislature</b>			
110 Interest realised on investment of Cash balances	1,730.71	1,848.24	(-)6.36
118 Interest on Loans to Government Servants	5.50	...	100.00
190 Interest from Public Sector and other Undertakings (TSECL)	200.64	128.41	56.25
800 Other Receipts	165.19*	465.92	(-)64.55
801 Interest or other earnings from Grantee on unspent balances	190.47	...	100.00
<b>Total 04</b>	<b>2,292.51</b>	<b>2,442.57</b>	<b>(-)6.14</b>
<b>Total 0049</b>	<b>2,292.51</b>	<b>2,442.57</b>	<b>(-)6.14</b>

\* Includes ₹4.44 lakh as interest on GPF overdrawn amount and remaining ₹160.75 lakh interest receipt from Bank Accounts of DDOs etc.



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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(b) Interest Receipts Dividends and Profits - Concl.</b>			
<b>0050 Dividends and Profits</b>			
101 Dividends from Public Undertakings	1,166.15 <sup>&amp;</sup>	162.62	617.10
<b>Total 0050</b>	<b>1,166.15</b>	<b>162.62</b>	<b>617.10</b>
<b>Total - (b) Interest Receipts Dividends and Profits</b>	<b>3,458.66</b>	<b>2,605.19</b>	<b>32.76</b>
<b>(c) Other Non-Tax Revenue</b>			
<b>(i) General Services</b>			
<b>0051 Public Service Commission</b>			
105 State PSC Examination Fees	92.80	109.15	(-)14.98
800 Other Receipts	0.33	0.12	175.00
<b>Total 0051</b>	<b>93.13</b>	<b>109.27</b>	<b>(-)14.77</b>
<b>0055 Police</b>			
101 Police supplied to other Governments	10,959.17	7,040.97	55.65
102 Police supplied to other parties	734.34	684.41	7.30
103 Fees, Fines and Forfeitures	115.61	191.16	(-)39.72

<sup>&</sup> Includes dividend of i) ₹39.20 lakh received from ONGC Tripura Power Company Ltd. for the year 2022-23 ii) ₹1,110.78 lakh from North East Transmission Company Ltd. for the year 2021-22 and 2022-23 and iii) ₹16.17 lakh for the year 2019-20 received from Tripura Industrial Development Corporation Ltd. deposited during the year 2022-23.

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(i) General Services - Contd.</b>			
<b>0055 Police - Concl.</b>			
104 Receipts under Arms Act	0.17	1.90	(-91.05
105 Receipts of State-Headquarters Police	31.36	83.07	(-62.25
800 Other Receipts	401.80	275.12	46.05
<b>Total 0055</b>	<b>12,242.45</b>	<b>8,276.63</b>	<b>47.92</b>
<b>0056 Jails</b>			
102 Sale of Jail Manufactures	1.78	1.79	(-0.56
501 Service and Service Fees	0.47	...	100.00
800 Other Receipts	1.33	1.84	(-27.72
<b>Total 0056</b>	<b>3.58</b>	<b>3.63</b>	<b>(-1.38</b>
<b>0058 Stationery and Printing</b>			
101 Stationery receipts	144.01	105.44	36.58
102 Sale of Gazettes etc.	0.11	...	100.00
200 Other Press Receipts	1.17	...	100.00
800 Other receipts	0.74	1.09	(-32.11
<b>Total 0058</b>	<b>146.03</b>	<b>106.53</b>	<b>37.08</b>

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(i) General Services - Contd.</b>			
<b>0059 Public Works</b>			
<b>01 Office Buildings</b>			
011 Rents	0.11	0.02	450.00
102 Hire Charges of Machinery and Equipment	1.77	2.03	(-)12.81
800 Other receipts	19.94	8.75	127.89
<b>Total 01</b>	<b>21.82</b>	<b>10.80</b>	<b>102.04</b>
<b>60 Other Buildings</b>			
103 Recovery of percentage charges	20.54	3.44	497.09
800 Other Receipts	28.42	4.97	471.83
<b>Total 60</b>	<b>48.96</b>	<b>8.41</b>	<b>482.16</b>
<b>80 General</b>			
011 Rents	0.52	3.57	(-)85.43
102 Hire charges of Machinery and Equipment	14.82	20.88	(-)29.02
103 Recovery of percentage charges	0.20	...	100.00
800 Other Receipts	524.82	623.80	(-)15.87
<b>Total 80</b>	<b>540.36</b>	<b>648.25</b>	<b>(-)16.64</b>
<b>Total 0059</b>	<b>611.14</b>	<b>667.46</b>	<b>(-)8.44</b>

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(i)</b>	<b>General Services - Contd.</b>			
<b>0070</b>	<b>Other Administrative Services</b>			
<b>01</b>	<b>Administration of Justice</b>			
102	Fines and Forfeitures	150.69	132.57	13.67
501	Services and Service Fees	6.29	11.91	(-47.19)
800	Other Receipts	5.81	2.90	100.34
	<b>Total 01</b>	<b>162.79</b>	<b>147.38</b>	<b>10.46</b>
<b>02</b>	<b>Elections</b>			
101	Sale proceeds of election forms and documents	4.80	0.13	3592.31
104	Fees Fines and Forfeitures	2.87	3.00	(-4.33)
105	Contributions towards issue of voter identity cards	0.10	1.85	(-94.59)
800	Other Receipts	1.53	0.22	595.45
	<b>Total 02</b>	<b>9.30</b>	<b>5.20</b>	<b>78.85</b>
<b>60</b>	<b>Other Services</b>			
102	Receipts under Citizenship Act	6.23	3.10	100.97
103	Receipts under Explosives Act.	3.47	2.02	71.78
105	Home Guards	94.08	216.27	(-56.50)

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(i)</b>	<b>General Services - Contd.</b>			
<b>0070</b>	<b>Other Administrative Services - Concl'd.</b>			
<b>60</b>	<b>Other Services</b>			
108	Marriage Fees	20.62	11.61	77.61
109	Fire Protection and Control	93.10	89.98	3.47
113	Copyright Fees	0.24	0.10	140.00
115	Receipts from Guest Houses, Government Hostels etc.	234.47	160.71	45.90
118	Receipts under Right to Information Act, 2005	0.55	0.57	(-)3.51
119	Penalties for Deficiency in Public Services	5.44	...	100.00
800	Other Receipts	27.49	70.01	(-)60.73
	<b>Total 60</b>	<b>485.69</b>	<b>554.37</b>	<b>(-)12.39</b>
	<b>Total 0070</b>	<b>657.78</b>	<b>706.95</b>	<b>(-)6.96</b>
<b>0071</b>	<b>Contributions and Recoveries towards Pension and Other Retirement Benefits</b>			
<b>01</b>	<b>Civil</b>			
101	Subscriptions and Contributions	25.83	28.31	(-)8.76
	<b>Total 01</b>	<b>25.83</b>	<b>28.31</b>	<b>(-)8.76</b>
	<b>Total 0071</b>	<b>25.83</b>	<b>28.31</b>	<b>(-)8.76</b>

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(i) General Services - Concl'd.</b>			
<b>0075 Miscellaneous General Services</b>			
101 Unclaimed deposits	2,331.94	1,123.68	107.53
103 State Lotteries	0.48	...	100.00
105 Sale of Land and Property	284.26	332.54	(-)14.52
108 Guarantee Fees	175.00	110.00	59.09
800 Other Receipts	179.80	803.92	(-)77.63
<b>Total 0075</b>	<b>2,971.48</b>	<b>2,370.14</b>	<b>25.37</b>
<b>Total - (i) General Services</b>	<b>16,751.42</b>	<b>12,268.92</b>	<b>36.54</b>
<b>(ii) Social Services</b>			
<b>0202 Education Sports Art and Culture</b>			
<b>01 General Education</b>			
101 Elementary Education	0.10	0.01	900.00
102 Secondary Education	38.60	32.39	19.17
103 University and Higher Education	5.29	3.60	46.94

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(ii)</b>	<b>Social Services - Contd.</b>			
<b>0202</b>	<b>Education Sports Art and Culture - Concl.</b>			
<b>01</b>	<b>General Education - Concl.</b>			
104	Adult Education	0.05	0.05	...
	<b>Total 01</b>	<b>44.04</b>	<b>36.05</b>	<b>22.16</b>
<b>02</b>	<b>Technical Education</b>			
101	Tuitions and other fees	219.36	39.26	458.74
800	Other Receipts	34.86	0.06	58000.00
	<b>Total 02</b>	<b>254.22</b>	<b>39.32</b>	<b>546.64</b>
<b>03</b>	<b>Sports and Youth Services</b>			
800	Other Receipts	...	0.68	(-)100.00
	<b>Total 03</b>	<b>...</b>	<b>0.68</b>	<b>(-)100.00</b>
<b>04</b>	<b>Art and Culture</b>			
102	Public Libraries	0.03	...	100.00
	<b>Total 04</b>	<b>0.03</b>	<b>...</b>	<b>100.00</b>
	<b>Total 0202</b>	<b>298.29</b>	<b>76.05</b>	<b>292.23</b>

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
(c) <b>Other Non-Tax Revenue - Contd.</b>			
(ii) <b>Social Services - Contd.</b>			
<b>0210 Medical and Public Health</b>			
<b>01 Urban Health Services</b>			
020 Receipts from Patients for hospital and dispensary services	1.96	1.79	9.50
104 Medical Store Depots	...	0.09	(-)100.00
800 Other Receipts	33.94	15.47	119.39
<b>Total 01</b>	<b>35.90</b>	<b>17.35</b>	<b>106.92</b>
<b>02 Rural Health Services</b>			
101 Receipts/contributions from patients and others	4.40	1.48	197.30
<b>Total 02</b>	<b>4.40</b>	<b>1.48</b>	<b>197.30</b>
<b>03 Medical Education Training and Research</b>			
101 Ayurveda	0.37	...	100.00
103 Unani	...	0.48	(-)100.00
105 Allopathy	279.15	67.68	312.46
<b>Total 03</b>	<b>279.52</b>	<b>68.16</b>	<b>310.09</b>
<b>04 Public Health</b>			
104 Fees and Fines etc.	30.07	82.39	(-)63.50
105 Receipts from Public Health Laboratories	1.23	1.38	(-)10.87



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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(ii)</b>	<b>Social Services - Contd.</b>			
<b>0210</b>	<b>Medical and Public Health - Concltd..</b>			
501	Services and Service Fees	2.28	1.53	49.02
800	Other Receipts	0.47	0.27	74.07
	<b>Total 04</b>	<b>34.05</b>	<b>85.57</b>	<b>(-)60.21</b>
<b>80</b>	<b>General</b>			
800	Other Receipts	0.02	...	100.00
	<b>Total 80</b>	<b>0.02</b>	<b>...</b>	<b>100.00</b>
	<b>Total 0210</b>	<b>353.89</b>	<b>172.56</b>	<b>105.08</b>
<b>0215</b>	<b>Water Supply and Sanitation</b>			
<b>01</b>	<b>Water Supply</b>			
102	Receipts from Rural water supply schemes	32.68	35.90	(-)8.97
103	Receipts from Urban water supply schemes	8.63	4.95	74.34
104	Fees Fines etc.	33.12	15.10	119.34
501	Services and Service Fees	3.54	0.73	384.93
800	Other Receipts	42.45	102.07	(-)58.41
	<b>Total 01</b>	<b>120.42</b>	<b>158.75</b>	<b>(-)24.14</b>

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services - Contd.</b>			
<b>0215</b>	<b>Water Supply and Sanitation - Concltd.</b>			
<b>02</b>	<b><i>Sewerage and Sanitation</i></b>			
104	Fees Fines etc.	...	1.46	(-)100.00
501	Services and Service Fees	...	1.83	(-)100.00
800	Other Receipts	25.27	25.47	(-)0.79
	<b>Total 02</b>	<b>25.27</b>	<b>28.76</b>	<b>(-)12.13</b>
	<b>Total 0215</b>	<b>145.69</b>	<b>187.51</b>	<b>(-)22.30</b>
<b>0216</b>	<b>Housing</b>			
<b>01</b>	<b><i>Government Residential Buildings</i></b>			
106	General Pool accommodation	254.50	221.99	14.64
107	Police Housing	0.06	...	100.00
700	Other Housing	2.57	0.89	188.76
	<b>Total 01</b>	<b>257.13</b>	<b>222.88</b>	<b>15.37</b>
<b>02</b>	<b><i>Urban Housing</i></b>			
800	Other Receipts	...	0.08	(-)100.00
	<b>Total 02</b>	<b>...</b>	<b>0.08</b>	<b>(-)100.00</b>
	<b>Total 0216</b>	<b>257.13</b>	<b>222.96</b>	<b>15.33</b>

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services - Contd.</b>			
<b>0217</b>	<b>Urban Development</b>			
<b>01</b>	<b>State Capital Development</b>			
800	Other Receipts	3.75	...	100.00
	<b>Total 01</b>	<b>3.75</b>	<b>...</b>	<b>100.00</b>
<b>03</b>	<b>Integrated Development of Small and Medium Towns</b>			
191	Receipts from Municipalities	0.13	...	100.00
	<b>Total 03</b>	<b>0.13</b>	<b>...</b>	<b>100.00</b>
<b>60</b>	<b>Other Urban Development Schemes</b>			
800	Other Receipts	0.23	0.70	(-67.14)
	<b>Total 60</b>	<b>0.23</b>	<b>0.70</b>	<b>(-67.14)</b>
	<b>Total 0217</b>	<b>4.11</b>	<b>0.70</b>	<b>487.14</b>
<b>0220</b>	<b>Information and Publicity</b>			
<b>60</b>	<b>Others</b>			
800	Other Receipts	0.98	0.45	117.78
	<b>Total 60</b>	<b>0.98</b>	<b>0.45</b>	<b>117.78</b>
	<b>Total 0220</b>	<b>0.98</b>	<b>0.45</b>	<b>117.78</b>

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(ii) Social Services - Contd.</b>			
<b>0230 Labour and Employment</b>			
101 Receipts under Labour laws	8.36	6.87	21.69
102 Fees for registration of Trade Unions	...	0.04	(-)100.00
103 Fees for inspection of Steam Boilers	20.59	26.64	(-)22.71
104 Fees realised under Factory's Act	23.99	31.58	(-)24.03
106 Fees under Contract Labour	4.74	2.18	117.43
800 Other Receipts	0.44	0.95	(-)53.68
<b>Total 0230</b>	<b>58.12</b>	<b>68.26</b>	<b>(-)14.68</b>
<b>0235 Social Security and Welfare</b>			
<b>01 Rehabilitation</b>			
800 Other Receipts	1.02	0.65	56.92
<b>Total 01</b>	<b>1.02</b>	<b>0.65</b>	<b>56.92</b>
<b>60 Other Social Security and Welfare Programmes</b>			
800 Other Receipts	2.36	1.14	107.02
<b>Total 60</b>	<b>2.36</b>	<b>1.14</b>	<b>107.02</b>
<b>Total 0235</b>	<b>3.38</b>	<b>1.79</b>	<b>88.83</b>

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(ii) Social Services - Concl'd.</b>			
<b>0250 Other Social Services</b>			
101 Nutrition	...	0.31	(-)100.00
102 Welfare of Scheduled Castes Scheduled Tribes Other Backward Classes and Minorities	0.08	0.60	(-)86.67
<b>Total 0250</b>	<b>0.08</b>	<b>0.91</b>	<b>(-)91.21</b>
<b>Total - (ii) Social Services</b>	<b>1,121.67</b>	<b>731.19</b>	<b>53.40</b>
<b>(iii) Economic Services</b>			
<b>0401 Crop Husbandry</b>			
103 Seeds	1.18	6.83	(-)82.72
104 Receipts from Agricultural Farms	6.02	...	100.00
105 Sale of manures and fertilisers	16.90	39.56	(-)57.28
107 Receipts from Plant Protection Services	3.08	7.96	(-)61.31
119 Receipts from Horticulture and Vegetable crops	230.57	153.34	50.37
800 Other Receipts	36.30	25.66	41.47
<b>Total 0401</b>	<b>294.05</b>	<b>233.35</b>	<b>26.01</b>

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(iii)</b>	<b>Economic Services - Contd.</b>			
<b>0403</b>	<b>Animal Husbandry</b>			
102	Receipts from Cattle and Buffalo development	31.62	20.68	52.90
103	Receipts from Poultry development	25.50	17.92	42.30
104	Receipts from Sheep and Wool development	0.07	0.21	(-)66.67
105	Receipts from Piggery development	46.16	57.95	(-)20.35
106	Receipts from Fodder and Feed development	3.18	2.37	34.18
108	Receipts from other live stock development	0.63	0.82	(-)23.17
800	Other Receipts	34.93	29.87	16.94
	<b>Total 0403</b>	<b>142.09</b>	<b>129.82</b>	<b>9.45</b>
<b>0404</b>	<b>Dairy Development</b>			
800	Other Receipts	0.38	1.48	(-)74.32
	<b>Total 0404</b>	<b>0.38</b>	<b>1.48</b>	<b>(-)74.32</b>
<b>0405</b>	<b>Fisheries</b>			
011	Rents	0.41	1.17	(-)64.96
103	Sale of fish, fish seeds etc.	91.15	84.55	7.81
800	Other Receipts	2.90	2.23	30.04
	<b>Total 0405</b>	<b>94.46</b>	<b>87.95</b>	<b>7.40</b>

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
(c) <b>Other Non-Tax Revenue - Contd.</b>			
(iii) <b>Economic Services - Contd.</b>			
<b>0406 Forestry and Wild Life</b>			
<b>01 Forestry</b>			
101 Sale of timber and other forest produce	582.00	1,390.25	(-)58.14
102 Receipts from social and farm forestries	76.86	46.23	66.26
103 Receipts from environmental forestry	0.13	3.74	(-)96.52
104 Receipts from Forest Plantations	2.15	4.63	(-)53.56
800 Other Receipts	830.96	624.57	33.05
<b>Total 01</b>	<b>1,492.10</b>	<b>2,069.42</b>	<b>(-)27.90</b>
<b>02 Environmental Forestry and Wild Life</b>			
111 Zoological Park	4.81	49.24	(-)90.23
112 Public Gardens	1.15	1.01	13.86
800 Other Receipts	84.44	14.94	465.19
<b>Total 02</b>	<b>90.40</b>	<b>65.19</b>	<b>38.67</b>
<b>Total 0406</b>	<b>1,582.50</b>	<b>2,134.61</b>	<b>(-)25.86</b>
<b>0408 Food Storage and Warehousing</b>			
101 Food	18.84	13.66	37.92
102 Storage and Warehousing	0.03	...	100.00
800 Other Receipts	0.10	0.09	11.11
<b>Total 0408</b>	<b>18.97</b>	<b>13.75</b>	<b>37.96</b>

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	(₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(iii) Economic Services - Contd.</b>			
<b>0425 Co-operation</b>			
101 Audit Fees	13.39	16.66	(-)19.63
800 Other Receipts	1.39	...	100.00
<b>Total 0425</b>	<b>14.78</b>	<b>16.66</b>	<b>(-)11.28</b>
<b>0435 Other Agricultural Programmes</b>			
800 Other Receipts	...	0.04	(-)100.00
<b>Total 0435</b>	<b>...</b>	<b>0.04</b>	<b>(-)100.00</b>
<b>0515 Other Rural Development Programmes</b>			
102 Receipts from community development projects	1.83	0.62	195.16
800 Other Receipts	9.91	14.33	(-)30.84
<b>Total 0515</b>	<b>11.74</b>	<b>14.95</b>	<b>(-)21.47</b>
<b>0701 Medium Irrigation</b>			
<b>80 General</b>			
800 Other Receipts	...	0.42	(-)100.00
<b>Total 80</b>	<b>...</b>	<b>0.42</b>	<b>(-)100.00</b>
<b>Total 0701</b>	<b>...</b>	<b>0.42</b>	<b>(-)100.00</b>



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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
(₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(iii) Economic Services - Contd.</b>			
<b>0702 Minor Irrigation</b>			
<b>01 Surface water</b>			
101 Receipts from water tanks	...	0.16	(-)100.00
102 Receipts from lift irrigation Schemes	4.57	2.47	85.02
800 Other Receipts	12.60	6.37	97.80
<b>Total 01</b>	<b>17.17</b>	<b>9.00</b>	<b>90.78</b>
<b>80 General</b>			
800 Other Receipts	7.58	10.68	(-)29.03
<b>Total 80</b>	<b>7.58</b>	<b>10.68</b>	<b>(-)29.03</b>
<b>Total 0702</b>	<b>24.75</b>	<b>19.68</b>	<b>25.76</b>
<b>0851 Village and Small Industries</b>			
800 Other Receipts	0.05	...	100.00
<b>Total 0851</b>	<b>0.05</b>	<b>...</b>	<b>100.00</b>
<b>0852 Industries</b>			
<b>80 General</b>			
800 Other Receipts	16,194.49 <sup>s</sup>	8,662.47	86.95
<b>Total 80</b>	<b>16,194.49</b>	<b>8,662.47</b>	<b>86.95</b>
<b>Total 0852</b>	<b>16,194.49</b>	<b>8,662.47</b>	<b>86.95</b>

<sup>s</sup> Represents receipts of Royalty on sale of Natural Gas.

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
(₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(iii)</b>	<b>Economic Services - Contd.</b>			
<b>1054</b>	<b>Roads and Bridges</b>			
800	Other Receipts	279.66	295.12	(-).5.24
	<b>Total 1054</b>	<b>279.66</b>	<b>295.12</b>	<b>(-).5.24</b>
<b>1055</b>	<b>Road Transport</b>			
800	Other Receipts	32.98	0.84	3826.19
	<b>Total 1055</b>	<b>32.98</b>	<b>0.84</b>	<b>3826.19</b>
<b>1075</b>	<b>Other Transport Services</b>			
800	Other Receipts	19.31	18.19	6.16
	<b>Total 1075</b>	<b>19.31</b>	<b>18.19</b>	<b>6.16</b>
<b>1456</b>	<b>Civil Supplies</b>			
800	Other Receipts	12.39	6.39	93.90
	<b>Total 1456</b>	<b>12.39</b>	<b>6.39</b>	<b>93.90</b>
<b>1475</b>	<b>Other General Economic Services</b>			
106	Fees for stamping weights and measures	173.18	166.26	4.16
107	Census	1.51	1.81	(-).16.57
800	Other Receipts	0.02	...	100.00

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

Heads	Actuals		
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>			
<b>B. Non-Tax Revenue - Concl.</b>			
(c) <b>Other Non-Tax Revenue - Concl.</b>			
(iii) <b>Economic Services - Concl.</b>			
<b>1475 Other General Economic Services - Concl.</b>			
<b>Total 1475</b>	<b>174.71</b>	<b>168.07</b>	<b>3.95</b>
<b>Total - (iii) Economic Services</b>	<b>18,897.31</b>	<b>11,803.79</b>	<b>60.10</b>
<b>Total - (c) Other Non-Tax Revenue</b>	<b>36,770.40</b>	<b>24,803.90</b>	<b>48.24</b>
<b>Total - B. Non -Tax Revenue</b>	<b>40,234.92</b>	<b>27,411.51</b>	<b>46.78</b>
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS</b>			
<b>1601 Grants-in-aid from Central Government</b>			
<b>05 Grants for Special Plan Schemes</b>			
900 Deduct Refund	(-)288.68	...	100.00
<b>Total - 05 - Grants for Special Plan Schemes</b>	<b>(-)288.68</b>	<b>...</b>	<b>100.00</b>
<b>06 Centrally Sponsored Schemes</b>			
101 Central Assistance/Share			
<b>Home Affairs</b>			
Border Area Development Programme (BADP)	205.00	604.00	(-)66.06
Modernisation of Police Forces	1,918.59	4,267.74	(-)55.04
<b>Women &amp; Child Development</b>			
Integrated Child Protection Scheme (ICPS) - Mission Vatsalya	159.54	977.46	(-)83.68

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	SAMARTHYA (Empowerment & Protection of Women - Mission Shakti)	110.56	49.29	124.33
	SAKSHAM Anganwadi and POSHAN 2.0 ( erstwhile Anganwadi Services - Core ICDS, Scheme for Adolescent Girls etc.)	15,051.87	18,672.47	(-)19.39
	SAMBAL (Beti Bachao Beti Padhao)- (BBBP)	180.00	...	100.00
	<b>Rural Development</b>			
	National Rural Livelihood Mission (NRLM)	12,224.89	9,055.49	35.00
	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	26,447.86	16,422.54	61.05
	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	6,374.63	...	100.00
	Indira Gandhi National Disability Pension Scheme (IGNDPS)	50.81	49.20	3.27
	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP	2,531.30	2,298.03	10.15
	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	420.51	370.86	13.39
	National Family Benefit Scheme (NFBS) under NSAP	...	101.35	(-)100.00
	Integrated Watershed Development Programme - PMKSY	...	2,030.00	(-)100.00
	Pradhan Mantri Gram Sadak Yojana (PMGSY)	26,759.00	7,387.50	262.22
	Pradhan Mantri Awaas Yojana (PMAY) - Rural	1,26,419.93	1,36,847.66	(-)7.62

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	<b>Urban Development</b>			
	Pradhan Mantri Awas Yojana (PMAY) -Urban	5,279.50	3,081.25	71.34
	Mission for Development of 100 Smart Cities	20,825.00	...	100.00
	National Urban Livelihood Mission (NULM)	200.00	1,417.42	(-)85.89
	Urban Rejuvenation Mission - 500 Cities (AMRUT)	1,842.00	8,168.30	(-)77.45
	Swachh Bharat Mission - Urban	...	553.00	(-)100.00
	North Eastern Region Urban Development Programme (NERUDP)	...	1,196.86	(-)100.00
	City Investment to inovate, Integrate and Sustain (CITIIS)	2,040.00	...	100.00
	<b>Agriculture</b>			
	Rashtriya Krishi Vikas Yojana (RKVY)	7,062.56	5,227.00	35.12
	Sub-Mission on Agricultural Mechanisation (Krishonnati Yoajna)	...	612.00	(-)100.00
	Rainfed Area Development and Climate change (erstwhile NMSA)	...	62.50	(-)100.00
	Food and Nutrition Security (National Food Security Mission -NFSM)	149.35	404.43	(-)63.07
	National Mission on Oil Seeds and Oil Palm (Krishionnati Yojana)	52.00	...	100.00
	Digital Agriculture ( erstwhile National e-Governance Plan - Agriculture-NeGP-A)	189.00	...	100.00

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	Mission for Integrated Development of Horticulture-MIDH (erstwhile National Horticulture Mission)	1,477.00	900.00	64.11
	National Bamboo Mission (under Integrated Development of Horticulture)	225.00	212.50	5.88
	Agriculture Technology Management Agency under NMAET (erstwhile Sub-Mission on Agriculture Extension- SMAE) - Agriculture Extension	300.00	290.00	3.45
	<b>Co-operation</b>			
	Digitalization of Primary Agriculture Cooperative Societies (D - PACS)	295.00	...	100.00
	<b>Animal Husbandry &amp; Dairy Development</b>			
	Livestock Census and Integrated Sample survey	14.50	...	100.00
	<b>Fisheries</b>			
	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,061.19	1,917.15	(-)44.65
	<b>School Education &amp; Literacy</b>			
	Samagra Shiksha	28,672.54	22,692.81	26.35
	Education Scheme for Madrasas and Minorities	18.24	373.40	(-)95.12
	New India Literacy Programme (NILP)	108.10	...	100.00
	Pradhan Mantri Poshan Shakti Nirman (erstwhile National Programme of Mid Day Meal in Schools) - PM- POSHAN	6,857.03	7,718.82	(-)11.16

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	<b>Tribal Affairs</b>			
	Post Matric Scholarship for ST students	4,522.33	7,188.77	(-)37.09
	Development of Particularly Vulnerable Tribal Groups (PVTGs)	1,402.65	1,481.71	(-)5.34
	Pre-Matric Scholarship to ST students	1,136.77	58.55	1841.54
	Pradhan Mantri Aadi Adarsh Gram Yojana - PM-AAGY (Special Central Assistance - Tribal Sub-Scheme)	904.48	631.78	43.16
	Institutional Support for Marketing & Development of Tribal products or produce	...	44.29	(-)100.00
	Umbrella programme for Development of ST (Van Bandhu Kalyan Yojana)	26.00	...	100.00
	<b>Social Justice &amp; Empowerment</b>			
	Post Matric Scholarship to OBCS,EBCS and DNTS- PM YASASVI	3,364.23	3,540.00	(-)4.97
	Post Matric Scholarship to SC Students	...	45.00	(-)100.00
	Pre-Matric Scholarship to OBCS,EBCS and DNTS- PM YASASVI	271.82	214.94	26.46
	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			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	National Action Plan for Drug Demand Reduction (SJE) (NAPDDR)	10.00	...	100.00
	Boys and Girls Hostel for SC Students ( Babu Jagjivan Ram Chatrawas Yojana)	...	612.50	(-)100.00
	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY)	110.48	4374.91	(-)97.47
	<b>Drinking Water &amp; Sanitation</b>			
	Swachh Bharat Abhiyan-(SBM-Rural)	2,827.55	1,714.02	64.97
	Jal Jeevan Mission (erstwhile National Rural Drinking Water Programme)	...	14,291.40	(-)100.00
	Pradhan Mantri Krishi Sinchayee Yojana (PMKSY) - Har Khet Ko Pani	799.90	2,848.20	(-)71.92
	Irrigation Census (Jal Shakti)	16.30	...	100.00
	<b>Environment &amp; Forest</b>			
	Project Elephant	7.37	...	100.00
	Green India Mission-National Afforestation Programme	...	374.82	(-)100.00
	Forest Fire Prevention and Management Scheme	47.48	82.26	(-)42.28
	<b>Health &amp; Family Welfare</b>			
	National Urban Health Mission (NUHM)	...	363.00	4996.42
	National AYUSH Mission (NAM)	1,030.90	138.71	643.21



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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
			(₹ in lakh)	
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	Strengthening State Drug Regularity System	450.00	...	100.00
	National Rural Health Mission (NRHM)	...	19,044.30	(-)100.00
	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	18,500.00	...	100.00
	Infrastructure Maintenance (NHM)	3,262.85	...	100.00
	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	83.00	1,171.00	(-)92.91
	India Covid 19 Emergency Response and Health Systems Preparedness Package etc.	...	79.00	(-)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
	<b>Minority Affairs</b>			
	Pradhan Mantri Jan Vikas Karyakaram (erstwhile MSDP)	...	649.29	(-)100.00
	<b>Skill Development &amp; Empowerment</b>			
	Pradhan Mantri Koushal Vikas Yojana (Apprenticeship and Training)	...	294.00	(-)100.00
	Skills strengthening for Industrial Value Enhancement (STRIVE)	219.00	...	100.00
	<b>Economics &amp; Statistics</b>			
	NSS Socio Economic Survey for State and Central Sample in Tripura	113.09	348.63	(-)67.56

<b>STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.</b>				
<b>Heads</b>	<b>Actuals</b>			
	<b>2022-23</b>	<b>2021-22</b>	<b>Per cent Increase (+)/ decrease (-) during the year</b>	
	<b>1</b>	<b>2</b>	<b>3</b>	
<b>( ₹ in lakh)</b>				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>				
<b>1601 Grants-in-aid from Central Government - Contd.</b>				
<b>06 Centrally Sponsored Schemes - Contd.</b>				
101	Central Assistance/Share - Concl'd.			
	<b>Panchayati Raj</b>			
	Rashtriya Gram Swaraj Abhiyan (RGSA)	980.00	466.57	110.04
	<b>Law &amp; Justice</b>			
	National Mission for Safety of Women-(Fast Track Special Courts- Nirbhaya Fund) (FTSCs)	117.25	...	100.00
	<b>Labour &amp; Employment</b>			
	National Database for Unorganised Workers	...	12.50	(-)100.00
	National Career Service project (Mission Mode Project for employment Exchanges)	20.19	...	100.00
	<b>Food Processing Industries</b>			
	PM Formalization of Micro Food Processing Enterprises (PMFME)	...	783.39	(-)100.00
	<b>Higher Education</b>			
	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	1,235.32	...	100.00
	<b>Consumer Affairs and Public Distribution</b>			
	Intra-state Movement handling of Food Grains and FPS dealers Margin under NFSA	3,463.29	...	100.00
	<b>Total - 101- Central Assistance/Share</b>	<b>3,40,444.75</b>	<b>3,25,389.34</b>	<b>4.63</b>

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>				
<b>1601 Grants-in-aid from Central Government - Contd.</b>				
<b>06 Centrally Sponsored Schemes - Concl.</b>				
102	Externally Aided Projects -Grants for Centrally Sponsored Schemes	7,443.29	5,807.38	28.17
	<b>Total - 102- Externally Aided Projects-Grants for Centrally Sponsored Schemes</b>	<b>7,443.29</b>	<b>5,807.38</b>	<b>28.17</b>
900	Deduct Refund	(-348.10)	...	100.00
	<b>Total-900-Deduct Refunds</b>	<b>(-348.10)</b>	<b>...</b>	<b>100.00</b>
	<b>Total - 06 -Centrally Sponsored Schemes</b>	<b>3,47,539.94</b>	<b>3,31,196.72</b>	<b>4.93</b>
<b>07 Finance Commission Grants</b>				
101	Post Devolution Revenue Deficit Grant	4,42,300.00	4,54,599.96	(-)2.71
102	Grants for Rural Local Bodies	14,700.00	14,100.00	4.26
103	Grants for Urban Local Bodies	2,100.00	7,200.00	(-)70.83
104	Grants-in-aid for State Disaster Response Fund	5,680.00	5,440.00	4.41
105	Grant-in-aid for State Disaster Mitigation Fund	710.00	1,360.00	(-)47.79
106	Health Sector Grants	...	8,408.20	(-)100.00
	<b>Total - 07 - Finance Commission Grants</b>	<b>4,65,490.00</b>	<b>4,91,108.16</b>	<b>(-)5.22</b>
<b>08 Other Transfer/Grants to States/Union Territories with Legislatures</b>				
102	Central Pool of Resources for North East Region	...	1,268.30	(-)100.00

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

Heads	Actuals			
	2022-23	2021-22	Per cent Increase (+)/ decrease (-) during the year	
	1	2	3	
	( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account) - Contd.</b>				
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>08</b>	<b>Other Transfer/Grants to States/Union Territories with Legislatures - Contd.</b>			
	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	(-)100.00
	North East Road Sector Development Scheme (NESRIP)	1,765.38	765.23	130.70
	North East Road Special Infrastructure Development Scheme (NESIDS)	776.99	6,997.37	(-)88.90
104	Grants under Proviso to Article 275 (1) of the Constitution	1,294.71	607.53	113.11
108	Grants from Central Road and Infrastructure Fund	1,942.00	3,376.00	(-)42.48
113	<b>Special Assistance</b>			
	Election Related Expenditure	...	7,705.68	(-)100.00
	Other Disaster Management Programmes (Pilot Project for Earthquake)	91.00	99.40	(-)8.45
	Special Assistance for Reang Refugees Sheltering in Camps of Tripura (Rehabilitation Scheme)	3,367.95	8,824.00	(-)61.83
	Special Assistance Schemes financed from Nirbhaya Fund Cyber Crime Prevention Against Women & Children (CCPWC)	...	12.00	(-)100.00
	Improvement in scales of University and College Teachers	108.67	371.18	(-)70.72
	Sainik Welfare	168.86	...	100.00
	National Service Scheme (NSS)	21.95	20.73	5.89

<b>STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.</b>			
<b>Heads</b>	<b>Actuals</b>		
	<b>2022-23</b>	<b>2021-22</b>	<b>Per cent Increase (+)/ decrease (-) during the year</b>
	<b>1</b>	<b>2</b>	<b>3</b>
<b>RECEIPT HEADS (Revenue Account) - Concl.</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Concl.</b>			
<b>1601 Grants-in-aid from Central Government - Concl.</b>			
<b>08 Other Transfer/Grants to States/Union Territories with Legislatures - Concl.</b>			
113 Special Assistance - Concl.			
<b>Fisheries</b>			
National Fisheries Development Board (NFDB) Project	...	40.70	(-)100.00
<b>Home Affairs</b>			
Modernisation of Prisons	...	300.00	(-)100.00
<b>M/o Personnel PG &amp; Pensions</b>			
Establishment Expenditure -Parliamentary Affairs (e-Vidhan)	322.32	161.16	100.00
<b>Total -113-Special Assistance</b>	<b>4,080.75</b>	<b>17,534.85</b>	<b>(-)76.73</b>
114 Compensation for loss of revenue arising out of implementation of GST	...	10,145.17	(-)100.00
900 Deduct Refunds	(-)4,325.66	...	100.00
<b>Total - 08-Other Transfer/Grants to State/Union Territories with Legislatures</b>	<b>5,534.17</b>	<b>42,295.83</b>	<b>(-)86.92</b>
<b>Total - 1601- Grants-in-aid from Central Government</b>	<b>8,18,275.43</b>	<b>8,64,600.71</b>	<b>(-)5.36</b>
<b>Total - C. GRANTS - IN - AID AND CONTRIBUTIONS</b>	<b>8,18,275.43</b>	<b>8,64,600.71</b>	<b>(-)5.36</b>
<b>TOTAL RECEIPT HEADS ( Revenue Account )</b>	<b>18,30,901.29</b>	<b>17,61,394.89</b>	<b>3.95</b>

---

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


---

Heads	Actuals		
	2022-23	2021-22	<i>Per cent</i> Increase (+)/ decrease (-) during the year
	1	2	3
<b>RECEIPT HEAD ( Capital Account)</b>			
<b>4000 Miscellaneous Capital Receipts</b>			
<i>01 Civil</i>			
105 Retirement of Capital/Disinvestments of Co-operative Societies/Banks	...	...	
<b>Total - 01</b>	...	...	...
<b>TOTAL RECEIPT HEAD ( Capital Account)</b>	...	...	...
<b>GRAND TOTAL - Receipts Heads</b>	<b>18,30,901.29</b>	<b>17,61,394.89</b>	<b>3.95</b>

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

**EXPLANATORY NOTES**

Receipt on Revenue Account

There was a net increase of ₹69,506.40 lakhs in Revenue Receipt from ₹17,61,394.89 lakhs in 2021-22 to ₹18,30,901.29 lakhs in 2022-23 resulting in an increase of 3.95 *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
		2022-23	2021-22		
1	2	3	4	5	6
			(₹ in lakh)		
(i)	0020-Corporation Tax	2,25,497.00	1,75,497.00	50,000.00	The overall increase under this major head works out to 28.49 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(ii)	0021- Taxes on Income other than Corporation Tax	2,20,061.00	1,83,883.00	36,178.00	The overall increase under this major head works out to 19.67 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(iii)	0006 - State Goods and Services Tax	1,45,900.88	1,28,268.92	17,631.96	The overall increase under this major head works out to 13.75 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 11.97 <i>per cent</i> under '105- Input Tax Credit cross utilisation of SGST and IGST', 58.08 <i>per cent</i> under '106-Appportionment of IGST - Transfer in of Tax Component to SGST' and 100 <i>per cent</i> under '107- Appportionment of IGST-Transfer-in of Interest Component to SGST'. The increase is partly offset by decrease of 26.24 <i>per cent</i> under '110-Advance Appportionment from IGST' and 39.15 <i>per cent</i> under '800-Other Receipt'.
(iv)	0045-Other Taxes and Duties on Commodities and Services	41,355.76	27,961.71	13,394.05	The overall increase under this major head works out to 47.90 <i>per cent</i> over previous year's receipt. It is due to increase of 47.18 <i>per cent</i> under '112-Receipts from Cesses under Other Acts', 77.12 <i>per cent</i> under '901-Share of net proceeds assigned to States' and 472.62 <i>per cent</i> under '800 -Other Receipts'.
(v)	0005 -Central Goods and Services Tax	1,89,983.00	1,79,299.00	10,684.00	The overall increase under this major head works out to 5.96 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.

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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
			( ₹ in lakh)		
(vi)	0852 - Industries	16,194.49	8,662.47	7,532.02	The overall increase under this major head works out to 86.95 per cent over previous year's receipt. It is due to increase in receipt of royalty on sale of Natural Gas under '80-800-Other Receipts'.
(vii)	0039- State Excise	36,810.74	31,959.68	4,851.06	The overall increase under this major head works out to 15.18 per cent over previous year's receipt. It is due to increase of 10.82 per cent under '105-Foreign Liquors and spirits' and 40.14 per cent under '103- Malt Liquor'. The increase is partly offset by decrease of 73.64 per cent under '101- Country Spirits' and 68.58 per cent under '150-Fines and confiscations'.
(viii)	0055 -Police	12,242.45	8,276.63	3,965.82	The overall increase under this major head works out to 47.92 per cent over previous year's receipt. It is mainly due to increase of 55.65 per cent under '101-Police supplied to other Government', 46.05 per cent under '800-Other Receipts' and 7.30 per cent under '102-Police supplied to other parties'. The increase is partly offset by decrease of 91.05 per cent under '104-Receipts under Arms Act' and 62.25 per cent under '105-Receipts of State-Headquarters Police'.
(ix)	0041-Taxes on Vehicles	11,755.32	10,322.36	1,432.96	The overall increase under this major head works out to 13.98 per cent over previous year's receipt. It is due to increase of 272.60 per cent under '800-Other Receipts'. The increase is partly offset by decrease of 19.85 per cent under '102-Receipts under the State Motor Vehicles Taxation Act'.
(x)	0030- Stamps and Registration Fees	10,253.16	8,965.37	1,287.79	The overall increase under this major head works out to 14.36 per cent over previous year's receipt. It is mainly due to increase of 1293.22 per cent under '02-800-Other Receipts', 95.20 per cent under '01-101-Court Fees realised in Stamps', 80.48 per cent under '02-102-Sale of Stamps' and 1657.45 per cent under '01-800-Other Receipts'.



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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xi)	0050- Dividends and Profits	1,166.15	162.62	1,003.53	The overall increase under this major head works out to 617.10 <i>per cent</i> over previous year's receipt. It is due to increase under '101- Dividends from Public Undertakings'.
(xii)	0075-Miscellaneous General Services	2,971.48	2,370.14	601.34	The overall increase under this major head works out to 25.37 <i>per cent</i> over previous year's receipt. It is due to increase of 107.53 <i>per cent</i> under '101- Unclaimed deposits' and 59.09 <i>per cent</i> under '108-Guarantee fees'. The increase is partly offset by decrease of 14.52 <i>per cent</i> under '105-Sale of Land and Property' and 77.63 <i>per cent</i> under '800-Other Receipts'.
(xiii)	0029 - Land Revenue	1,258.96	894.35	364.61	The overall increase under this major head works out to 40.77 <i>per cent</i> over previous year's receipt. It is due to increase of 248.00 <i>per cent</i> under '105- Receipts from Sale of Government Estates, 15.07 <i>per cent</i> under '103 - Rates and Cesses on Land' and 12.70 <i>per cent</i> under '800-Other Receipts'. It is partly offset by decrease of 44.76 <i>per cent</i> under '106-Receipts on account of Survey and Settlement Operations'.
(xiv)	0202 - Education, Sports, Art and Culture	298.29	76.05	222.24	The overall increase under this major head works out to 292.23 <i>per cent</i> over previous year's receipt. It is due to increase of 900.00 <i>per cent</i> under '01-101- Elementary Education', 458.74 <i>per cent</i> under '02-101-Tuitions and other fees', 58000.00 <i>per cent</i> under '02-800- Other Receipts', 46.94 <i>per cent</i> under '01-103-University and Higher Education' and 19.17 <i>per cent</i> under '01-102- Secondary Education'. The increase is partly offset by decrease of 100.00 <i>per cent</i> under '03-800-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
		2022-23	2021-22		
1	2	3	4	5	6
			(₹ in lakh)		
(xv)	0043 - Taxes and Duties on Electricity	3,560.17	3,373.30	186.87	The overall increase under this major head works out to 5.54 per cent over previous year's receipt. It is due to 5.71 per cent increase under '101-Taxes on consumption and sale of Electricity'. The increase is partly offset by decrease of 30.28 per cent under '102-Fees under the Indian Electricity Rules'.
(xvi)	0210 - Medical and Public Health	353.89	172.56	181.33	The overall increase under this major head works out to 105.08 per cent over previous year's receipt. It is mainly due to increase of 312.46 per cent under '03-105-Allopathy', 197.30 per cent under '02-101-Receipts/contributions from patients and others' and 119.39 per cent under '01-800-Other Receipts'. The increase is partly offset by decrease of 63.50 per cent under '04-104-Fees and Fines etc.', 10.87 per cent under '04-105-Receipts from public Health Laboratories' and 100 per cent under '03-103-Unani'.
(xvii)	0401 - Crop Husbandry	294.05	233.35	60.70	The overall increase under this major head works out to 26.01 per cent over previous year's receipt. It is due to increase of 100 per cent under '104-Receipts from Agricultural Farms', 50.37 per cent under '119-Receipts from Horticulture and Vegetable crops' and 41.47 per cent under '800-Other Receipts'. It is partly offset by decrease of 57.28 per cent under '105-Sale of manures and fertilisers' and 61.31 per cent under '107-Receipts from Plant Protection Services'.
(xviii)	0040- Taxes on Sales, Trade etc.	46,357.02	46,312.08	44.94	The overall increase under this major head works out to 0.10 per cent over previous year's receipt. It is due to increase of 0.11 per cent under '111-Value Added Tax (VAT) Receipts'. It is partly offset by decrease of 83.23 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	Increase	Main Reasons
1	2	2022-23	2021-22	6
1	2	3	4	5
			( ₹ in lakh)	
(xix)	0058- Stationery and Printing	146.03	106.53	39.50 The overall increase under this major head works out to 37.08 <i>per cent</i> over previous year's receipt. It is due to increase of 36.58 <i>per cent</i> under '101-Stationery receipts', 100 <i>per cent</i> increase under '102-Sale of Gazettes etc. and '200-Other Press Receipts'.The increase is partly offset by decrease of 32.11 <i>per cent</i> under '800-Other Receipts'.
(xx)	0216- Housing	257.13	222.96	34.17 The overall increase under this major heads works out to 15.33 <i>per cent</i> over previous years' receipt. It is mainly due to increase of 14.64 <i>per cent</i> under '01-106-General Pool accommodation' and 188.76 <i>per cent</i> under '01-700-Other Housing'. The increase is partly offset by decrease of 100 <i>per cent</i> under '02-800-Other receipts'.
(xxi)	1055- Road Transport	32.98	0.84	32.14 The overall increase under this major head works out to 3826.19 <i>per cent</i> over previous year's receipt. It is due to 3826.19 <i>per cent</i> increase under '800-Other Receipts'.
(xxii)	0022 - Taxes on Agricultural Income	20.29	4.10	16.19 The overall increase under this major head works out to 394.88 <i>per cent</i> over previous year's receipt due to increase under '101-Tax Collections'.
(xxiii)	0403-Animal Husbandry	142.09	129.82	12.27 The overall increase under this major heads works out to 9.45 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 34.18 <i>per cent</i> under '106-Receipts from Fooder and Feed development', 42.30 <i>per cent</i> under '103-Receipts from Poultry development' and 52.90 <i>per cent</i> under '102-'Receipts from Cattle and Buffalo Development'. The increase is partly offset by decrease of 20.35 <i>per cent</i> under '105-Receipts from Piggery development'.

**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
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxiv)	1475 - Other General Economic Services	174.71	168.07	6.64	The overall increase under this major head works out to 3.95 per cent over previous year's receipt. It is due to increase of 4.16 per cent under '106-Fees for stamping weights and measures' and 100 per cent increase under '800-Other Receipts'.The increase is partly offset by decrease of 16.57 per cent under '107-Census'.
(xxv)	0405 - Fisheries	94.46	87.95	6.51	The overall increase under this major head works out to 7.40 per cent over previous year's receipt. It is due to increase of 30.04 per cent under '800-Other Receipts' and 7.81 per cent under '103-Sale of fish, fish seeds, etc.'
(xxvi)	1456-Civil Supplies	12.39	6.39	6.00	The overall increase under this major head works out to 93.90 per cent over previous year's receipt. It is mainly due to increase of 93.90 per cent under '800-Other Receipts'.
(xxvii)	0408-Food Storage and Warehousing	18.97	13.75	5.22	The overall increase under this major head works out to 37.96 per cent over previous year's receipt. It is mainly due to increase of 37.92 per cent under '101-Food' and 11.11 per cent under '800-Other Receipts'.
(xxviii)	0702 - Minor Irrigation	24.76	19.68	5.08	The overall increase under this major head works out to 25.76 per cent over previous year's receipt. It is due to increase of 85.02 per cent under '01-102-Receipts from lift Irrigation Schemes' and 97.80 per cent increase under '01-800-Other Receipts'.The increase is partly offset by decrease of 29.03 per cent under '80-800-Other Receipts'.
(xxix)	0042 - Taxes on Goods and Passengers	3.55	...	3.55	The overall increase under this major head works out to 100 per cent over previous year's receipt mainly due to increase of 100 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		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxx)	0047-Other Fiscal Services	5.86	2.42	3.44	The overall increase under this major head works out to 142.15 <i>per cent</i> over previous year's receipt. It is due to 142.15 <i>per cent</i> increase under '800-Other Receipts'.
(xxxi)	0217 - Urban Development	4.11	0.70	3.41	The overall increase under this major head works out to 487.14 <i>per cent</i> over previous year's receipt. It is due to increase of 100 <i>per cent</i> under '01-800-Other Receipts' and '03-191-Receipts from Municipalities'. The increase is partly offset by decrease of 67.14 <i>per cent</i> under '60-800-Other Receipts'.
(xxxii)	0235 - Social Security and Welfare Programmes	3.38	1.79	1.59	The overall increase under this major head works out to 88.83 <i>per cent</i> over previous year's receipt. It is due to 107.02 <i>per cent</i> increase under '60-800-Other Receipts' and 56.92 <i>per cent</i> under '01-800-Other Receipts'
(xxxiii)	1075 - Other Transport Services	19.31	18.19	1.12	The increase under this major head works out to 6.16 <i>per cent</i> due to more receipts under '800-Other Receipts'.

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

## EXPLANATORY NOTES -Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(i)	1601-Grants-in-aid from Central Government	8,18,275.43	8,64,600.71	46,325.28	The overall decrease under this major head works out to 5.36 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of Finance Commission grants of 70.83 <i>per cent</i> under '07-103-Grants for Urban Local Bodies', 47.79 <i>per cent</i> under '07-105-Grant in aid for State Disaster Mitigation Fund', 100 <i>per cent</i> under '07-106-Health Sector Grants', 76.73 <i>per cent</i> under '08-113-Special Assistance', 100 <i>per cent</i> under '08-114-Compensation for loss of revenue arising out of implementation of GST'.
(ii)	0037- Customs	26,433.00	41,636.00	15,203.00	The overall decrease under this major head works out to 36.51 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(iii)	0038- Union Excise Duties	8,296.00	20,740.00	12,444.00	The overall decrease under this major head works out to 60.00 <i>per cent</i> over previous year's receipt under '01-901-Share of net proceeds assigned to States'.
(iv)	0044- Service Tax	1,046.00	6,043.00	4,997.00	The overall decrease under this major head works out to 82.69 <i>per cent</i> which was due to receipt under '901-Share of net proceeds assigned to States'.
(v)	0406 - Forestry and Wild Life	1,582.50	2,134.61	552.11	The overall decrease under this major head works out to 25.86 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 58.14 <i>per cent</i> under '01-101-Sale of timber and other forest produce', 96.52 <i>per cent</i> under '01-103-Receipts from environmental forestry' and 90.23 <i>per cent</i> under '02-111-Zoological Park'. It is partly offset by increase of 465.19 <i>per cent</i> under '02-800-Other Receipts' and 66.26 <i>per cent</i> under '01-102-Receipts from social and farm forestries'.

## 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
		2022-23	2021-22		
1	2	3	4	5	6
					(₹ in lakh)
(vi)	0028 - Other Taxes on Income and Expenditure	3,798.00	4,176.15	378.15	The overall decrease under this major head works out to 9.03 per cent over previous year's receipt. It is due to decrease of 9.01 per cent under '107-Taxes on Professions, Trades, Callings and Employment' and 100 per cent under '901-Share of net proceeds assigned to States'.
(vii)	0049-Interest Receipts.	2,292.51	2,442.57	150.06	The overall decrease under this major head works out to 6.14 per cent over previous year's receipt. It is due to decrease of 6.36 per cent under '04-110-Interest realised on investment of Cash Balances' and 64.55 per cent under '04-800-Other Receipts'. The decrease is partly offset by increase of 100 per cent under '04-118-Interest on Loans to Government Servants' and '04-801-Interest or other earnings from Grantee on unspent balances'.
(viii)	0059 - Public Works	611.13	667.46	56.33	The overall decrease under this major head works out to 8.44 per cent over previous year's receipt. It is mainly due to decrease of 15.87 per cent under '80-800-Other Receipts', 85.43 per cent under '80-011-Rents' and 12.81 per cent under '01-102-Hire charges of Machinery and Equipment'. The decrease is partly offset by increase of 497.09 per cent under 60-103-Recovery of percentage charges' and 471.83 per cent under '60-800-Other Receipts'.
(ix)	0070-Other Administrative Services	657.78	706.95	49.17	The overall decrease under this major head works out to 6.96 per cent over previous year's receipt. It is mainly due to decrease of 47.19 per cent under '01-501-Service and Service Fees', 56.50 per cent under '60-105-Home Guards' and 60.73 per cent under '60-800-Other Receipts'. The decrease is partly offset by increase of 3592.31 per cent under '02-101-Sale proceeds of election forms and documents', 595.45 per cent under '02-800-Other Receipts' and 77.61 per cent under '60-108-Marriage Fees'.

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

**EXPLANATORY NOTES - Contd.**

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(x)	0215 - Water Supply and Sanitation	145.69	187.51	41.82	The overall decrease under this major head works out to 22.30 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 8.97 <i>per cent</i> under '01-102-Receipts from Rural water supply schemes', 58.41 <i>per cent</i> under '01-800-Other Receipts' and 100 <i>per cent</i> under '02-104-Fees,Fines, etc.' and '02-501-Services and Service Fees'. The decrease is partly offset by increase of 384.93 <i>per cent</i> under '01-501-Services and Service Fees' and 119.34 <i>per cent</i> under '01-104-Fees, Fines etc'.
(xi)	0032- Taxes on Wealth	...	28.00	28.00	The overall decrease 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'.
(xii)	0035-Taxes on Immovable Property other than Agricultural Land	0.09	18.65	18.56	The overall decrease under this major head works out to 99.52 <i>per cent</i> over previous year's receipt. It is due to 99.52 <i>per cent</i> decrease under '800-Other Receipts'.
(xiii)	0051- Public Service Commission	93.13	109.27	16.14	The overall decrease under this major head works out to 14.77 <i>per cent</i> over previous year's receipt. It is due to decrease of 14.98 <i>per cent</i> under '105-State PSC Examination Fees'. The decrease is partly offset by increase of 175 <i>per cent</i> under '800-Other Receipts'.
(xiv)	1054 - Roads and Bridges	279.66	295.12	15.46	The overall decrease under this major head works out to 5.24 <i>per cent</i> over previous year's receipt. It is due to decrease 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
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xv)	0230 - Labour and Employment	58.12	68.26	10.14	The overall decrease under this major head works out to 14.68 <i>per cent</i> over previous year's receipt. It is due to decrease of 22.71 <i>per cent</i> under '103-Fees for inspection of Steam Boilers', 24.03 <i>per cent</i> under '104-Fees realised under Factory's Act' and 53.68 <i>per cent</i> under '800-Other Receipts'. The decrease is partly offset by increase of 117.43 <i>per cent</i> under '106-Fees under Contract Labour' and 21.69 <i>per cent</i> under '101-Receipts under Labour Laws'.
(xvi)	0515-Other Rural Development Programmes	11.74	14.95	3.21	The overall decrease under this major head works out to 21.47 <i>per cent</i> over previous year's receipt. It is due to decrease of 30.84 <i>per cent</i> under '800-Other Receipts'. The decrease is partly offset by increase of 195.16 <i>per cent</i> under '102- Receipts from community development projects'.
(xvii)	0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	25.83	28.31	2.48	The overall decrease under this major head works out to 8.76 <i>per cent</i> over previous year's receipt. It is due to decrease of 8.76 <i>per cent</i> under '01-101-Subscriptions and Contributions'.
(xviii)	0425-Co-operation	14.78	16.66	1.88	The overall decrease under this major head works out to 11.28 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 19.63 <i>per cent</i> under '101-Audit Fees'. The decrease is partly offset by increase of 100 <i>per cent</i> under '800-Other Receipts'.
(xix)	0404 - Dairy Development	0.38	1.48	1.10	The overall decrease under this major head works out to 74.32 <i>per cent</i> over previous year's receipt due to decrease under '800-Other Receipts'.

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
(a) <b>Organs of State</b>					
<b>2011 Parliament/State/Union Territory Legislatures</b>					
<i>02 State/Union Territory Legislatures</i>					
101 Legislative Assembly	52.09	...			
	2,280.51	297.24	2,629.84	2,307.47	13.97
103 Legislative Secretariate	6.40	...	6.40	4.87	31.42
911 Deduct-Recoveries of Overpayments	(-)8.90	...	(-)8.90	...	100.00
	<i>52.09</i>				
<b>Total - 02</b>	<b>2,278.01</b>	<b>297.24</b>	<b>2,627.34</b>	<b>2,312.34</b>	<b>13.62</b>
	<i>52.09</i>				
<b>Total - 2011</b>	<b>2,278.01</b>	<b>297.24</b>	<b>2,627.34</b>	<b>2,312.34</b>	<b>13.62</b>
<b>2012 President, Vice-President/ Governor/Administrator of Union Territories</b>					
<i>03 Governor/Administrator of Union Territories</i>					
090 Secretariat	288.59	...	288.59	338.69	(-)14.79

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(a) Organs of State - Contd.</b>					
<b>2012 President, Vice-President / Governor / Administrator of Union Territories - Concl.</b>					
<b>03 Governor/Administrator of Union Territories - Concl.</b>					
101 Emoluments and allowances of the Governor/Administrator of Union Territories	<i>51.40</i>	...	51.40	43.37	18.52
102 Discretionary Grants	<i>12.00</i>	...	12.00	4.64	158.62
103 Household Establishment	<i>241.44</i>	...	241.44	215.54	12.02
104 Sumptuary Allowances	<i>0.24</i>	...	0.24	0.60	-60.00
105 Medical Facilities	<i>41.20</i>	...	41.20	7.09	481.10
106 Entertainment Expenses	<i>0.06</i>	...	0.06		100.00
107 Expenditure from Contract Allowance	<i>31.52</i>	...	31.52	7.89	299.49
<b>Total - 03</b>	<b><i>666.45</i></b>	...	<b>666.45</b>	<b>617.82</b>	<b>7.87</b>
<b>Total - 2012</b>	<b><i>666.45</i></b>	...	<b>666.45</b>	<b>617.82</b>	<b>7.87</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(a) Organs of State - Contd.</b>					
<b>2013 Council of Ministers</b>					
101 Salary of Ministers and Deputy Ministers	94.04	...	94.04	74.22	26.70
105 Discretionary Grant by Ministers	141.00	...	141.00	600.00	(-)76.50
108 Tour Expenses	19.88	...	19.88	13.91	42.92
<b>Total - 2013</b>	<b>254.92</b>	<b>...</b>	<b>254.92</b>	<b>688.13</b>	<b>(-)62.95</b>
<b>2014 Administration of Justice</b>					
102 High Courts	<i>3,046.31</i>	...			
	152.08	...	3,198.39	2,779.27	15.08
103 Special Courts	...	...	...	47.70	(-)100.00
105 Civil and Session Courts	4,679.86	...	4,679.86	3,804.14	23.02
106 Small Causes Courts	1,098.70	...	1,098.70	916.41	19.89
108 Criminal Courts	2,287.87	...	2,287.87	1,925.92	18.79
114 Legal Advisers and Counsels	2,066.51	...	2,066.51	1,812.67	14.00
117 Family Courts	750.34	...	750.34	483.77	55.10
119 Legal Aid Service	15.00	...	15.00	17.53	(-)14.43

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

Heads	Actuals for 2022-23			Actual for 2021-22	( <b>₹ in lakh</b> ) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(a) Organs of State - Concl'd.</b>					
<b>2014 Administration of Justice - Concl'd.</b>					
789 Special Component Plan for Scheduled Castes	...	...	...	15.58	(-)100.00
796 Tribal Area Sub-plan	...	...	...	28.42	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.54	...	(-)0.54	(-)0.92	(-)41.30
	(-)156.43	...	(-)156.43	...	100.00
<b>Total - 2014</b>	<b>3,045.77</b>				
	<b>10,893.93</b>	...	<b>13,939.70</b>	<b>11,830.49</b>	<b>17.83</b>
<b>2015 Elections</b>					
101 Election Commission	9.31	...	9.31	7.24	28.59
102 Electoral Officers	621.11	...	621.11	634.82	(-)2.16
103 Preparation and Printing of Electoral Rolls	704.09	...	704.09	271.30	159.52
105 Charges for conduct of elections to Parliament	240.83	...	240.83	128.07	88.05
106 Charges for conduct of elections to State/Union Territory Legislature	7,552.39	...	7,552.39	134.30	5523.52
108 Issue of Photo Identity Cards to Voters	99.97	...	99.97	39.95	150.24
911 Deduct - Recoveries of Overpayments	(-)0.02	...	(-)0.02	(-)0.46	(-)95.65
<b>Total - 2015</b>	<b>9,227.68</b>	...	<b>9,227.68</b>	<b>1,215.22</b>	<b>659.34</b>
	<b>3,764.31</b>				
<b>Total - (a) Organs of State</b>	<b>22,654.54</b>	<b>297.24</b>	<b>26,716.09</b>	<b>16,664.00</b>	60.32

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES- Contd.</b>					
(b) Fiscal Services					
(i) Collection of Taxes on Income and Expenditure					
<b>2020 Collection of Taxes on Income and Expenditure</b>					
104 Collection Charges-Agriculture Income Tax	3.06	...	3.06	7.24	(-)57.73
105 Collection Charges -Taxes on Professions,Trades Callings and Employment	7.23	...	7.23	6.55	10.38
<b>Total - 2020</b>	<b>10.29</b>	...	<b>10.29</b>	<b>13.79</b>	<b>(-)25.38</b>
<b>Total - (i) Collection of Taxes on Income and Expenditure</b>	<b>10.29</b>	...	<b>10.29</b>	<b>13.79</b>	<b>(-)25.38</b>
(ii) Collection of Taxes on Property and Capital Transactions					
<b>2029 Land Revenue</b>					
101 Collection Charges	3,373.65	...	3,373.65	3,244.35	3.99
102 Survey and Settlement Operations	21.29	...	21.29	37.44	(-)43.14
103 Land Records	414.39	...	414.39	426.15	(-)2.76
911 Deduct - Recoveries of Overpayments	(-)0.49	...	(-)0.49	(-)1.62	(-)69.75
<b>Total - 2029</b>	<b>3,808.84</b>	...	<b>3,808.84</b>	<b>3,706.32</b>	<b>2.77</b>

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(b) Fiscal Services - Contd.</b>					
<b>(ii) Collection of Taxes on Property and Capital Transactions - Concl'd.</b>					
<b>2030 Stamps and Registration</b>					
<b>01 Stamps-Judicial</b>					
101 Cost of Stamps	37.21	...	37.21	...	100.00
<b>Total - 01</b>	<b>37.21</b>	<b>...</b>	<b>37.21</b>	<b>...</b>	<b>100.00</b>
<b>02 Stamps-Non-Judicial</b>					
101 Cost of Stamps	68.42	...	68.42	34.46	98.55
<b>Total - 02</b>	<b>68.42</b>	<b>...</b>	<b>68.42</b>	<b>34.46</b>	<b>98.55</b>
<b>03 Registration</b>					
001 Direction and Administration	178.68	...	178.68	153.89	16.11
<b>Total - 03</b>	<b>178.68</b>	<b>...</b>	<b>178.68</b>	<b>153.89</b>	<b>16.11</b>
<b>Total - 2030</b>	<b>284.31</b>	<b>...</b>	<b>284.31</b>	<b>188.35</b>	<b>50.95</b>
<b>Total - (ii) Collection of Taxes on Property and Capital Transactions</b>	<b>4,093.15</b>	<b>...</b>	<b>4,093.15</b>	<b>3,894.67</b>	<b>5.10</b>

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(b) Fiscal Services - Contd.</b>					
<b>(iii) Collection of Taxes on Commodities and Services</b>					
<b>2039 State Excise</b>					
001 Direction and Administration	455.97	...	455.97	546.68	(-)16.59
104 Purchase of Liquor and Spirits	147.26	...	147.26	292.08	(-)49.58
<b>Total - 2039</b>	<b>603.23</b>	<b>...</b>	<b>603.23</b>	<b>838.76</b>	<b>(-)28.08</b>
<b>2040 Taxes on Sales, Trade etc.</b>					
001 Direction and Administration	60.03	...	60.03	66.57	(-)9.82
101 Collection Charges	1,623.72	...	1,623.72	1,837.56	(-)11.64
911 Deduct - Recoveries of Overpayments	(-)0.07	...	(-)0.07	(-)19.54	(-)99.64
<b>Total - 2040</b>	<b>1,683.68</b>	<b>...</b>	<b>1,683.68</b>	<b>1,884.59</b>	<b>(-)10.66</b>
<b>2041 Taxes on Vehicles</b>					
001 Direction and Administration	602.13	...	602.13	584.85	2.95
911 Deduct - Recoveries of Overpayments	(-)0.26	...	(-)0.26	...	100.00
<b>Total - 2041</b>	<b>601.87</b>	<b>...</b>	<b>601.87</b>	<b>584.85</b>	<b>2.91</b>

---



---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(b) Fiscal Services - Concl'd.</b>					
<b>(iii) Collection of Taxes on Commodities and Services - Concl'd.</b>					
<b>2045 Other Taxes and Duties on Commodities and Services</b>					
105 Collection Charges - Services Tax	3.11	...	3.11	...	100.00
<b>Total - 2045</b>	<b>3.11</b>	<b>...</b>	<b>3.11</b>	<b>...</b>	<b>100.00</b>
<b>Total - (iii) Collection of Taxes on Commodities and Services</b>	<b>2891.89</b>	<b>...</b>	<b>2891.89</b>	<b>3308.20</b>	<b>(-)12.58</b>
<b>(iv) Other Fiscal Services</b>					
<b>2047 Other Fiscal Services</b>					
103 Promotion of Small Savings	365.72	...	365.72	409.07	(-)10.60
911 Deduct - Recoveries of Overpayments	(-)0.69	...	(-)0.69	...	100.00
<b>Total - 2047</b>	<b>365.03</b>	<b>...</b>	<b>365.03</b>	<b>409.07</b>	<b>(-)10.77</b>
<b>Total - (iv) Other Fiscal Services</b>	<b>365.03</b>	<b>...</b>	<b>365.03</b>	<b>409.07</b>	<b>(-)10.77</b>
<b>Total (b) Fiscal Services</b>	<b>7,360.36</b>	<b>...</b>	<b>7,360.36</b>	<b>7,625.73</b>	<b>(-)3.48</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	3	4	5	6
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(c) Interest payment and servicing of debt</b>					
<b>2048 Appropriation for reduction or avoidance of debt</b>					
101 Sinking Funds	25,000.00	...	25,000.00	26,647.00	(-)6.18
<b>Total - 2048</b>	<b>25,000.00</b>	<b>...</b>	<b>25,000.00</b>	<b>26,647.00</b>	<b>(-)6.18</b>
<b>2049 Interest Payments</b>					
<b>01 Interest on Internal debt</b>					
101 Interest on Market Loans	81,240.79	...	81,240.79	82,771.93	(-)1.85
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	8,023.60	...	8,023.60	9,175.22	(-)12.55
200 Interest on Other Internal Debts	4,709.52	...	4,709.52	4,699.61	0.21
305 Management of Debt	232.52	...	232.52	162.51	43.08
<b>Total - 01</b>	<b>94,206.43</b>	<b>...</b>	<b>94,206.43</b>	<b>96,809.27</b>	<b>(-)2.69</b>
<b>03 Interest on Small Savings, Provident Funds etc.</b>					
104 Interest on State Provident Funds	39,884.08 <sup>(a)</sup>	...	39,884.08	38,928.58	2.45

<sup>(a)</sup> Represents payment of annual interest on General Provident Fund through Book Adjustment.

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	3	4	5	6
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(c) Interest payment and servicing of debt- Contd.</b>					
<b>2049 Interest Payments - Contd.</b>					
<b>03 Interest on Small Savings, Provident Funds etc.- Concl.</b>					
108 Interest on Insurance and Pension fund	983.49	...	983.49	803.38	22.42
<b>Total - 03</b>	<b>40,867.57</b>	...	<b>40,867.57</b>	<b>39,731.96</b>	<b>2.86</b>
<b>04 Interest on Loans and Advances from Central Government</b>					
101 Interest on Loans for State/Union Territory Plan Schemes	808.15	...	808.15	1,536.75	(-)47.41
103 Interest on Loans for Centrally Sponsored Plan Schemes	111.31	...	111.31	120.30	(-)7.47
104 Interest on Loans for Non-Plan Schemes	22.87	...	22.87	28.62	(-)20.09
105 Interest on Loans for Special Plan Schemes	12.65	...	12.65	20.53	(-)38.38
112 Interest on other Loans for State/Union Territory (with Legislature) Schemes	127.73	...	127.73	19.80	545.10
<b>Total - 04</b>	<b>1,082.71</b>	...	<b>1,082.71</b>	<b>1,726.00</b>	<b>(-)37.27</b>
<b>05 Interest on Reserve Funds</b>					
105 Interest on General and other Reserve Funds	1,195.30	...	1,195.30	1,549.00	(-)22.83

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
(c) Interest payment and servicing of debt- Concl'd.					
2049 Interest Payments - Concl'd.					
05 Interest on Reserve Funds -Concl'd.					
<b>Total - 05</b>	<i>1,195.30</i>	...	<b>1,195.30</b>	<b>1,549.00</b>	<b>(-)22.83</b>
<b>Total - 2049</b>	<i>1,37,352.01</i>	...	<b>1,37,352.01</b>	<b>1,39,816.23</b>	<b>(-)1.76</b>
<b>Total (c) Interest payment and servicing of Debt</b>	<i>1,62,352.01</i>	...	<b>1,62,352.01</b>	<b>1,66,463.23</b>	<b>(-)2.47</b>
(d) Administrative Services					
<b>2051 Public Service Commission</b>					
102 State Public Service Commission	<i>767.57</i>	...	<i>767.57</i>	529.28	45.02
<b>Total - 2051</b>	<i>767.57</i>	...	<b>767.57</b>	<b>529.28</b>	<b>45.02</b>
<b>2052 Secretariat-General Services</b>					
090 Secretariat	8,626.37	...	8,626.37	7,617.02	13.25
092 Other Offices	42.00	...	42.00	10.00	320.00
911 Deduct - Recoveries of Overpayments	(-)3.42	...	(-)3.42	(-)3.00	14.00
<b>Total - 2052</b>	<b>8,664.95</b>	...	<b>8,664.95</b>	<b>7,624.02</b>	<b>13.65</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2053 District Administration</b>					
093 District Establishments	4,926.57	...	4,926.57	3,922.28	25.60
094 Other Establishments	5,864.98	...	5,864.98	9,642.13	(-)39.17
789 Special Component Plan for Scheduled Castes	239.59	...	239.59	125.04	91.61
911 Deduct - Recoveries of Overpayments	(-)1.03	...	(-)1.03	(-)2.57	(-)59.92
<b>Total - 2053</b>	<b>11,030.11</b>	<b>...</b>	<b>11,030.11</b>	<b>13,686.88</b>	<b>(-)19.41</b>
<b>2054 Treasury and Accounts Administration</b>					
095 Directorate of Accounts and Treasuries	812.61	...	812.61	767.72	5.56
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.06	(-)100.00
<b>Total - 2054</b>	<b>812.61</b>	<b>...</b>	<b>812.61</b>	<b>767.66</b>	<b>5.86</b>
<b>2055 Police</b>					
001 Direction and Administration	3,917.72	...	3,917.72	3,073.77	27.46
003 Education and Training	1,542.52	...	1,542.52	1,372.21	12.41
101 Criminal Investigation and Vigilance	5,552.18	...	5,552.18	4,927.16	12.69
104 Special Police	298.35	444.60	742.95	180.59	311.40

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2055 Police- Concl.</b>					
108 State Headquarters Police	85,113.44	...	85,113.44	77,447.99	9.90
109 District Police	61,625.36	...	61,625.36	57,669.96	6.86
113 Welfare of Police Personnel	123.24	...	123.24	125.76	(-)2.00
115 Modernisation of Police Force	0.80	1.21	2.01	41.31	(-)95.13
116 Forensic Science	302.16	16.37	318.53	262.62	21.29
117 Internal Security	...	1.36	1.36	110.23	(-)98.77
911 Deduct - Recoveries of Overpayments	(-)6.59	...	(-)6.59	(-)6.94	(-)5.04
<b>Total - 2055</b>	<b>1,58,469.18</b>	<b>463.54</b>	<b>1,58,932.72</b>	<b>1,45,204.66</b>	<b>9.45</b>
<b>2056 Jails</b>					
101 Jails	3,816.95	87.30	3,904.25	3,143.88	24.19
789 Special Component Plan for Scheduled Castes	...	89.65	89.65	19.55	358.57
796 Tribal Area Sub-plan	...	89.64	89.64	35.65	151.44
911 Deduct - Recoveries of Overpayments	(-)0.60	...	(-)0.60	...	100.00
<b>Total - 2056</b>	<b>3,816.35</b>	<b>266.59</b>	<b>4,082.94</b>	<b>3,199.08</b>	<b>27.63</b>
<b>2058 Stationery and Printing</b>					
001 Direction and Administration	251.62	...	251.62	247.34	1.73

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2058 Stationery and Printing - Concl'd.</b>					
101 Purchase and Supply of Stationery Stores	113.89	...	113.89	18.98	500.05
103 Government Presses	667.45	...	667.45	629.81	5.98
<b>Total - 2058</b>	<b>1,032.96</b>	<b>...</b>	<b>1,032.96</b>	<b>896.13</b>	<b>15.27</b>
<b>2059 Public Works</b>					
<b>01 Office Buildings</b>					
053 Maintenance and Repairs	233.60	...	233.60	59.37	293.46
<b>Total - 01</b>	<b>233.60</b>	<b>...</b>	<b>233.60</b>	<b>59.37</b>	<b>293.46</b>
<b>60 Other Buildings</b>					
51 Construction	...	...	...	352.27	(-)100.00
053 Maintenance and Repairs	24.70	...	24.70	13.26	86.27
789 Special Component Plan for Scheduled Castes	...	...	...	115.17	(-)100.00
796 Tribal Area Sub-plan	...	...	...	210.00	(-)100.00
<b>Total - 60</b>	<b>24.70</b>	<b>...</b>	<b>24.70</b>	<b>690.70</b>	<b>(-)96.42</b>
<b>80 General</b>					
001 Direction and Administration	21,921.28	...	21,921.28	21,710.23	0.97

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2059 Public Works - Concl.</b>					
<b>80 General - Concl.</b>					
003 Training	56.29	...	56.29	34.56	62.88
051 Construction	106.91	...	106.91	...	100.00
053 Maintenance and Repairs	5,009.44	...	5,009.44	3,846.99	30.22
789 Special Component Plan for Scheduled Castes	853.80	...	853.80	836.37	2.08
796 Tribal Area Sub-plan	1,631.54	...	1,631.54	1,274.14	28.05
799 Suspense	59.28	...	59.28	980.34	(-)93.95
800 Other Expenditure	970.63	...	970.63	488.91	98.53
911 Deduct- Recoveries of Overpayments	(-)9.65	...	(-)9.65	(-)1.18	717.80
<b>Total - 80</b>	<b>30,599.52</b>	<b>...</b>	<b>30,599.52</b>	<b>29,170.36</b>	<b>4.90</b>
<b>Total - 2059</b>	<b>30,857.82</b>	<b>...</b>	<b>30,857.82</b>	<b>29,920.43</b>	<b>3.13</b>
<b>2062 Vigilance</b>					
104 Vigilance Commission of State/UT	273.29	...	273.29	277.68	(-)1.58
<b>Total - 2062</b>	<b>273.29</b>	<b>...</b>	<b>273.29</b>	<b>277.68</b>	<b>(-)1.58</b>



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

Heads	Actuals for 2022-23			Actual for 2021-22	( <b>₹ in lakh</b> ) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(d) Administrative Services - Concl'd.</b>					
<b>2070 Other Administrative Services</b>					
003 Training	1,097.81	...	1,097.81	959.91	14.37
105 Special Commission of Enquiry	21.73	...	21.73	33.20	(-)34.55
106 Civil Defence	41.46	...	41.46	26.80	54.70
107 Home Guards	1,787.26	...	1,787.26	1,811.59	(-)1.34
108 Fire Protection and Control	10,453.06	...	10,453.06	8,428.16	24.03
115 Guest Houses, Government Hostels etc.	1,166.89	...	1,166.89	920.36	26.79
789 Special Component Plan for Scheduled Castes	141.19	...	141.19	149.23	(-)5.39
796 Tribal Area Sub-plan	279.23	...	279.23	244.71	14.11
800 Other expenditure	136.64	...	136.64	174.30	(-)21.61
911 Deduct- Recoveries of Overpayments	...	...	...	(-)10.77	(-)100.00
<b>Total - 2070</b>	<b>15,125.27</b>	<b>...</b>	<b>15,125.27</b>	<b>12,737.49</b>	<b>18.75</b>
<b>Total (d) Administrative Services</b>	<b>767.57</b>				
	<b>2,30,082.54</b>	<b>730.13</b>	<b>2,31,580.24</b>	<b>2,14,843.31</b>	<b>7.79</b>

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Contd.</b>					
<b>(e) Pensions and Miscellaneous General Services - Contd.</b>					
<b>2071 Pensions and Other Retirement benefits</b>					
<i>01 Civil</i>					
101 Superannuation and Retirement Allowances	1,41,172.91	...	1,41,172.91	1,35,161.32	4.45
102 Commuted Value of Pensions	36,876.43	...	36,876.43	33,289.18	10.78
104 Gratuities	32,139.68	...	32,139.68	29,838.50	7.71
105 Family Pensions	56,230.02	...	56,230.02	52,304.30	7.51
106 Pensionary charges in respect of High Court Judges	<i>29.49</i>	...	29.49	25.80	14.30
111 Pensions to Legislators	97.13	...	97.13	79.76	21.78
117 Government Contribution for Defined Contribution Pension Scheme	1,675.84	...	1,675.84	971.14	72.56
911 Deduct - Recoveries of Overpayments	<i>(-)415.68</i>	...	<i>(-)415.68</i>	<i>(-)20.95</i>	1884.15
	<i>29.49</i>				
<b>Total - 01</b>	<b>2,67,776.33</b>	...	<b>2,67,805.82</b>	<b>2,51,649.05</b>	<b>6.42</b>
	<i>29.49</i>				
<b>Total - 2071</b>	<b>2,67,776.33</b>	...	<b>2,67,805.82</b>	<b>2,51,649.05</b>	<b>6.42</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES - Concl.</b>					
<b>(e) Pensions and Miscellaneous General Services - Concl.</b>					
<b>2075 Miscellaneous General Services</b>					
103 State Lotteries	0.69	...	0.69	0.43	60.47
797 Transfer to/from Reserve Fund and Deposit Accounts -Guarantee Redemption Fund	317.13*	...	317.13	385.71	(-)17.18
<b>Total - 2075</b>	<b>317.82</b>	<b>...</b>	<b>317.82</b>	<b>386.14</b>	<b>(-)17.69</b>
<b>Total (e) Pensions and Miscellaneous General Services</b>	<b>29.49</b>	<b>...</b>	<b>2,68,123.64</b>	<b>2,52,035.19</b>	<b>6.38</b>
<b>Total A - GENERAL SERVICES</b>	<b>1,66,913.38</b>	<b>1,027.37</b>	<b>6,96,132.34</b>	<b>6,57,631.46</b>	<b>5.85</b>

\* Contribution towards Guarantee Redemption Fund during the year 2022-23 transferred to Major Head "8235-117-Guarantee Redemption Fund" (Please see Statement No.21).

Number of Pensioners as on 31-03-2023 furnished by the State Government and as per records of PAG (A&E) Office:

(a) Superannuation Pensioners	48,484
(b) Family Pensioners	29,722
(c) MLA Pensioners	78
(d) MLA Family Pensioners	79

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(a) Education, Sports, Art and Culture</b>					
<b>2202 General Education</b>					
<b>01 Elementary Education</b>					
001 Direction and Administration	60,758.40	...	60,758.40	57,855.46	5.02
102 Assistance to Non-Government Primary Schools	984.39	...	984.39	927.24	6.16
104 Inspection	1.00	...	1.00	...	100.00
106 Teachers and Other Services	7,548.18	...	7,548.18	7,820.36	(-)3.48
110 Examinations	28.44	...	28.44	...	100.00
113 Samagra Shiksha	796.26	5,272.30	6,068.56	8,330.14	(-)27.15
789 Special Component Plan for Scheduled Castes	470.58	3,012.75	3,483.33	3,890.72	(-)10.47
796 Tribal Area Sub-plan	1,191.20	6,778.67	7,969.87	8,379.73	(-)4.89
911 Deduct - Recoveries of Overpayments	(-)5.96	...	(-)5.96	(-)7.97	(-)25.22
<b>Total - 01</b>	<b>71,772.49</b>	<b>15,063.72</b>	<b>86,836.21</b>	<b>87,195.68</b>	<b>(-)0.41</b>
<b>02 Secondary Education</b>					
001 Direction and Administration	134.97	...	134.97	156.21	(-)13.60
004 Research and Training	52.90	...	52.90	47.11	12.29
052 Equipments	56.59	...	56.59	...	100.00
104 Teachers and Other Services	96,962.47	...	96,962.47	98,010.26	(-)1.07

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2202 General Education - Contd.</b>					
<b>02 Secondary Education- Concl.</b>					
105 Teachers Training	14.00	...	14.00	15.35	(-)8.79
107 Scholarships	194.47	...	194.47	168.93	15.12
108 Examinations	59.00	...	59.00	26.80	120.15
109 Government Secondary Schools	1,755.15	...	1,755.15	29.79	5791.74
110 Assistance to Non-Govt. Secondary Schools	8,105.37	...	8,105.37	7,839.51	3.39
113 Samagra Shiksha	196.88	1,628.16	1,825.04	3,279.25	(-)44.35
199 Assistance to Other Non Government Institutions	676.37	...	676.37	599.82	12.76
789 Special Component Plan for Scheduled Castes	1,691.65	939.16	2,630.81	2,946.18	(-)10.70
796 Tribal Area Sub-plan	3,730.40	2,093.34	5,823.74	6,613.81	(-)11.95
911 Deduct - Recoveries of Overpayments	(-)36.79	...	(-)36.79	(-)4.92	647.76
<b>Total - 02</b>	<b>1,13,593.43</b>	<b>4,660.66</b>	<b>1,18,254.09</b>	<b>1,19,728.10</b>	<b>(-)1.23</b>

---

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2202 General Education - Contd.</b>					
<b>03 University and Higher Education</b>					
001 Direction and Administration	17,328.14	...	17,328.14	13,973.53	24.01
102 Assistance to Universities	779.00	...	779.00	400.00	94.75
103 Government Colleges and Institutes	177.93	642.37	820.30	207.28	295.74
107 Scholarships	16.23	100.39	116.62	44.13	164.26
789 Special Component Plan for Scheduled Castes	86.68	210.00	296.68	64.09	362.91
796 Tribal Area Sub-plan	163.37	382.95	546.32	99.32	450.05
911 Deduct - Recoveries of Overpayments	(-)0.05	...	(-)0.05	(-)0.58	(-)91.38
<b>Total - 03</b>	<b>18,551.30</b>	<b>1,335.71</b>	<b>19,887.01</b>	<b>14,787.77</b>	<b>34.48</b>
<b>04 Adult Education</b>					
200 Other Adult Education Programmes	4.20	37.84	42.04	...	100.00
789 Special Component Plan for Scheduled Castes	2.40	21.62	24.02	...	100.00
796 Tribal Area Sub-plan	5.41	48.64	54.05	...	100.00
<b>Total - 04</b>	<b>12.01</b>	<b>108.10</b>	<b>120.11</b>	<b>...</b>	<b>100.00</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2202 General Education - Concl'd.</b>					
<b>05 Language Development</b>					
102 Promotion of Modern Indian Languages and Literature	114.77	262.93	377.70	328.38	15.02
103 Sanskrit Education	0.25	...	0.25	0.55	(-)54.55
200 Other Languages Education	1,549.88	...	1,549.88	1,597.22	(-)2.96
911 Deduct - Recoveries of Overpayments	(-)0.06	...	(-)0.06	(-)0.68	(-)91.18
<b>Total - 05</b>	<b>1,664.84</b>	<b>262.93</b>	<b>1,927.77</b>	<b>1,925.47</b>	<b>0.12</b>
<b>80 General</b>					
001 Direction and Administration	960.97	...	960.97	664.46	44.62
004 Research	4.67	41.98	46.65	...	100.00
789 Special Component Plan for Scheduled Castes	2.67	23.99	26.66	...	100.00
796 Tribal Area Sub-plan	5.99	53.97	59.96	...	100.00
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.05	(-)100.00
<b>Total - 80</b>	<b>974.30</b>	<b>119.94</b>	<b>1,094.24</b>	<b>664.41</b>	<b>64.69</b>
<b>Total - 2202</b>	<b>2,06,568.37</b>	<b>21,551.06</b>	<b>2,28,119.43</b>	<b>2,24,301.43</b>	<b>1.70</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2203 Technical Education</b>					
105 Polytechnics	204.22	...	204.22	217.63	(-)6.16
107 Scholarships	1.10	...	1.10	1.83	(-)39.89
108 Examinations	15.00	...	15.00	10.00	50.00
789 Special Component Plan for Scheduled Castes	12.52	...	12.52	27.14	(-)53.87
796 Tribal Area Sub-plan	21.92	...	21.92	42.31	(-)48.19
<b>Total - 2203</b>	<b>254.76</b>	<b>...</b>	<b>254.76</b>	<b>298.91</b>	<b>(-)14.77</b>
<b>2204 Sports and Youth Services</b>					
001 Direction and Administration	58.34	...	58.34	99.34	(-)41.27
101 Physical Education	6,491.46	...	6,491.46	6,303.24	2.99
102 Youth Welfare Programmes for Students	25.17	...	25.17	12.90	95.12
103 Youth Welfare Programmes for Non-Students	5.00	...	5.00	8.98	(-)44.32
104 Sports and Games	452.45	...	452.45	169.92	166.27
789 Special Component Plan for Scheduled Castes	134.70	...	134.70	154.89	(-)13.04
796 Tribal Area Sub-plan	279.22	...	279.22	262.33	6.44
911 Deduct - Recoveries of Overpayments	(-)1.08	...	(-)1.08	(-)0.57	89.47
<b>Total - 2204</b>	<b>7,445.26</b>	<b>...</b>	<b>7,445.26</b>	<b>7,011.03</b>	<b>6.19</b>



---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2205 Art and Culture</b>					
101 Fine Arts Education	14.31	...	14.31	17.31	(-)17.33
102 Promotion of Arts and Culture	142.28	...	142.28	108.09	31.63
789 Special Component Plan for Scheduled Castes	134.14	...	134.14	49.39	171.59
796 Tribal Area Sub-plan	128.29	...	128.29	79.09	62.21
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.14	(-)100.00
<b>Total - 2205</b>	<b>419.02</b>	<b>...</b>	<b>419.02</b>	<b>253.74</b>	<b>65.14</b>
<b>Total (a) Education, Sports, Art and Culture</b>	<b>2,14,687.41</b>	<b>21,551.06</b>	<b>2,36,238.47</b>	<b>2,31,865.11</b>	<b>1.89</b>
<b>(b) Health and Family Welfare</b>					
<b>2210 Medical and Public Health</b>					
<b>01 Urban Health Services-Allopathy</b>					
001 Direction and Administration	30,276.92	...	30,276.92	28,014.49	8.08
110 Hospital and Dispensaries	5,085.00	1.11	5,086.11	4,752.68	7.02
200 Other Health Schemes	0.07	...	0.07	0.01	600.00
789 Special Component Plan for Scheduled Castes	835.31	...	835.31	190.94	337.47
796 Tribal Area Sub-plan	1,621.22	...	1,621.22	1,022.00	58.63

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(b) Health and Family Welfare - Contd.</b>					
<b>2210 Medical and Public Health - Contd.</b>					
<b>01 Urban Health Services-Allopathy- Concl'd.</b>					
911 Deduct - Recoveries of Overpayments	(-)4.93	...	(-)4.93	(-)10.33	(-)52.27
<b>Total - 01</b>	<b>37,813.59</b>	<b>1.11</b>	<b>37,814.70</b>	<b>33,969.79</b>	<b>11.32</b>
<b>02 Urban Health Services- Other systems of Medicine</b>					
101 Ayurveda	18.78	...	18.78	56.92	(-)67.01
102 Homeopathy	45.96	...	45.96	7.58	506.33
796 Tribal Area Sub-plan	84.94	...	84.94	37.79	124.77
<b>Total - 02</b>	<b>149.68</b>	<b>...</b>	<b>149.68</b>	<b>102.29</b>	<b>46.33</b>
<b>03 Rural Health Services-Allopathy</b>					
103 Primary Health Centres	731.61	...	731.61	531.02	37.77
104 Community Health Centres	16.74	...	16.74	10.52	59.13
789 Special Component Plan for Scheduled Castes	1,142.62	...	1,142.62	636.93	79.39
796 Tribal Area Sub-plan	2,596.98	...	2,596.98	2,219.74	16.99
<b>Total - 03</b>	<b>4,487.95</b>	<b>...</b>	<b>4,487.95</b>	<b>3,398.21</b>	<b>32.07</b>

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(b) Health and Family Welfare - Contd.</b>					
<b>2210 Medical and Public Health - Contd.</b>					
<b>04 Rural Health Services-Other Systems of medicine</b>					
200 Other Health Schemes	24.37	220.59	244.96	...	100.00
789 Special Component Plan for Scheduled Castes	9.88	72.12	82.00	1.72	4667.44
796 Tribal Area Sub-plan	16.80	131.51	148.31	2.20	6641.36
<b>Total - 04</b>	<b>51.05</b>	<b>424.22</b>	<b>475.27</b>	<b>3.92</b>	<b>12024.23</b>
<b>05 Medical Education, Training and Research</b>					
105 Allopathy	10,472.19	...	10,472.19	8,517.02	22.96
200 Other Systems	28.64	...	28.64	42.83	(-)33.13
789 Special Component Plan for Scheduled Castes	325.20	...	325.20	99.94	225.40
796 Tribal Area Sub-plan	518.94	...	518.94	744.68	(-)30.31
911 Deduct - Recoveries of Overpayments	(-)0.21	...	(-)0.21	(-)0.30	(-)30.00
<b>Total - 05</b>	<b>11,344.76</b>	<b>...</b>	<b>11,344.76</b>	<b>9,404.17</b>	<b>20.64</b>
<b>06 Public Health</b>					
001 Direction and Administration	18,801.96	...	18,801.96	18,516.59	1.54
003 Training	2.15	...	2.15	1.00	115.00

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(b) Health and Family Welfare - Contd.</b>					
<b>2210 Medical and Public Health - Concl'd.</b>					
<b>06 Public Health- Concl'd.</b>					
101 Prevention and Control of diseases	...	41.08	41.08	783.64	(-)94.76
102 Prevention of Food Adulteration	0.21	...	0.21	3.15	(-)93.33
104 Drug Control	2.42	...	2.42	2.35	2.98
107 Public Health Laboratories	1.58	...	1.58	1.00	58.00
112 Public Health Education	87.00	...	87.00	44.00	97.73
113 Public Health Publicity	0.84	...	0.84	0.04	2000.00
200 Other Systems	...	...	...	4,372.26	(-)100.00
789 Special Component Plan for Scheduled Castes	92.34	13.43	105.77	1,771.58	(-)94.03
796 Tribal Area Sub-plan	157.23	24.49	181.72	3,268.50	(-)94.44
911 Deduct - Recoveries of Overpayments	(-)30.26	...	(-)30.26	(-)5.23	478.59
<b>Total - 06</b>	<b>19,115.47</b>	<b>79.00</b>	<b>19,194.47</b>	<b>28,758.88</b>	<b>(-)33.26</b>
<b>80 General</b>					
101 Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	99.99	...	99.99	...	100.00
789 Special Component Plan for Scheduled Castes	290.80	...	290.80	100.33	189.84

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(b) Health and Family Welfare - Concl.</b>					
<b>2210 Medical and Public Health - Concl.</b>					
<b>80 General - Concl.</b>					
796 Tribal Area Sub-plan	197.39	...	197.39	182.94	7.90
800 Other expenditure	...	...	...	306.87	(-)100.00
<b>Total - 80</b>	<b>588.18</b>	<b>...</b>	<b>588.18</b>	<b>590.14</b>	<b>(-)0.33</b>
<b>Total - 2210</b>	<b>73,550.68</b>	<b>504.33</b>	<b>74,055.01</b>	<b>76,227.40</b>	<b>(-)2.85</b>
<b>2211 Family Welfare</b>					
001 Direction and Administration	1,115.10	9,943.74	11,058.84	8,531.51	29.62
003 Training	7.22	...	7.22	8.58	(-)15.85
102 Urban Family Welfare Services	...	...	...	127.57	(-)100.00
103 Maternity and Child Health	10.36	...	10.36	40.55	(-)74.45
200 Other Services and Supplies	534.77	8.00	542.77	582.98	(-)6.90
789 Special Component Plan for Scheduled Castes	986.30	6,702.80	7,689.10	6,026.23	27.59
796 Tribal Area Sub-plan	1,934.28	9,831.54	11,765.82	16,771.06	(-)29.84
<b>Total - 2211</b>	<b>4,588.03</b>	<b>26,486.08</b>	<b>31,074.11</b>	<b>32,088.48</b>	<b>(-)3.16</b>
<b>Total (b) Health and Family Welfare</b>	<b>78,138.71</b>	<b>26,990.41</b>	<b>1,05,129.12</b>	<b>1,08,315.88</b>	<b>(-)2.94</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>					
<b>2215 Water Supply and Sanitation</b>					
<b>01 Water Supply</b>					
001 Direction and Administration	12,740.86	...	12,740.86	12,321.07	3.41
101 Urban Water Supply Programmes	2,166.86	...	2,166.86	2,850.03	(-)23.97
102 Rural Water Supply Programmes	5,277.63	...	5,277.63	5,314.69	(-)0.70
789 Special Component Plan for Scheduled Castes	481.39	...	481.39	602.70	(-)20.13
796 Tribal Area Sub-plan	900.28	...	900.28	1,129.00	(-)20.26
799 Suspense	197.05	...	197.05	469.64	(-)58.04
800 Other Expenditure	141.14	...	141.14	24.72	470.95
911 Deduct - Recoveries of Overpayments	(-)0.45	...	(-)0.45	(-)0.43	4.65
<b>Total - 01</b>	<b>21,904.76</b>	<b>...</b>	<b>21,904.76</b>	<b>22,711.42</b>	<b>(-)3.55</b>
<b>02 Sewerage and Sanitation</b>					
911 Deduct - Recoveries of Overpayments	(-)100.00	...	(-)100.00	(-)400.00	(-)75.00
<b>Total - 02</b>	<b>(-)100.00</b>	<b>...</b>	<b>(-)100.00</b>	<b>(-)400.00</b>	<b>(-)75.00</b>
<b>Total - 2215</b>	<b>21,804.76</b>	<b>...</b>	<b>21,804.76</b>	<b>22,311.42</b>	<b>(-)2.27</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>2216 Housing</b>					
<b>03 Rural Housing</b>					
105 Indira Awaas Yojana(IAY)/Pradhan Mantri Awas Yojana (PMAY) - Rural	3,819.38	48,675.46	52,494.84	26,266.95	99.85
789 Special Component Plan for Scheduled Castes	2,836.78	29,088.72	31,925.50	19,415.37	64.43
796 Tribal Area Sub-plan	8,988.67	84,512.66	93,501.33	68,524.82	36.45
<b>Total - 03</b>	<b>15,644.83</b>	<b>1,62,276.84</b>	<b>1,77,921.67</b>	<b>1,14,207.14</b>	<b>55.79</b>
<b>05 General Pool Accommodation</b>					
789 Special Component Plan for Scheduled Castes	236.84	...	236.84	106.22	122.97
796 Tribal Area Sub-plan	426.81	...	426.81	210.08	103.17
800 Other expenditure	727.03	...	727.03	383.04	89.81
<b>Total - 05</b>	<b>1,390.68</b>	<b>...</b>	<b>1,390.68</b>	<b>699.34</b>	<b>98.86</b>
<b>Total - 2216</b>	<b>17,035.51</b>	<b>1,62,276.84</b>	<b>1,79,312.35</b>	<b>1,14,906.48</b>	<b>56.05</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>2217 Urban Development</b>					
<b>01 State Capital Development</b>					
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	7,364.31	...	7,364.31	11,850.60	(-)37.86
789 Special Component Plan for Scheduled Castes	1,700.00	...	1,700.00	1,502.02	13.18
796 Tribal Area Sub-plan	3,100.00	...	3,100.00	2,738.98	13.18
<b>Total - 01</b>	<b>12,164.31</b>	<b>...</b>	<b>12,164.31</b>	<b>16,091.60</b>	<b>(-)24.41</b>
<b>03 Integrated Development of Small and Medium Towns</b>					
051 Construction	224.39	6,230.84	6,455.23	8,916.96	(-)27.61
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	26.00	...	26.00	52.00	(-)50.00
789 Special Component Plan for Scheduled Castes	81.87	2,053.84	2,135.71	2,930.11	(-)27.11
796 Tribal Area Sub-plan	149.29	3,697.82	3,847.11	5,331.32	(-)27.84
<b>Total - 03</b>	<b>481.55</b>	<b>11,982.50</b>	<b>12,464.05</b>	<b>17,230.39</b>	<b>(-)27.66</b>
<b>05 Other Urban Development Schemes</b>					
001 Direction and Administration	4.93	1,060.80	1,065.73	...	100.00



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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
(c) <b>Water Supply, Sanitation, Housing and Urban Development - Concl'd.</b>					
<b>2217 Urban Development - Concl'd.</b>					
<b>05 Other Urban Development Schemes - Concl'd.</b>					
789 Special Component Plan for Scheduled Castes	1.62	346.80	348.42	...	100.00
796 Tribal Area Sub-plan	2.95	632.40	635.35	...	100.00
<b>Total - 05</b>	<b>9.50</b>	<b>2,040.00</b>	<b>2,049.50</b>	<b>...</b>	<b>100.00</b>
<b>80 General</b>					
001 Direction and Administration	971.69	3.47	975.16	1,113.66	(-)12.44
191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.	2,118.00	...	2,118.00	...	100.00
789 Special Component Plan for Scheduled Castes	112.94	1.14	114.08	99.24	14.95
796 Tribal Area Sub-plan	205.93	2.07	208.00	1.34	15422.39
800 Other Expenditure	...	...	...	2.44	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)58.11	...	(-)58.11	...	100.00
<b>Total - 80</b>	<b>3,350.45</b>	<b>6.68</b>	<b>3,357.13</b>	<b>1,216.68</b>	<b>175.93</b>
<b>Total - 2217</b>	<b>16,005.81</b>	<b>14,029.18</b>	<b>30,034.99</b>	<b>34,538.67</b>	<b>(-)13.04</b>
<b>Total (c) Water Supply, Sanitation, Housing and Urban Development</b>	<b>54,846.08</b>	<b>1,76,306.02</b>	<b>2,31,152.10</b>	<b>1,71,756.57</b>	<b>34.58</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(d) Information and Broadcasting</b>					
<b>2220 Information and Publicity</b>					
<b>01 Films</b>					
001 Direction and Administration	...	...	...	0.23	(-)100.00
003 Training	57.41	...	57.41	...	100.00
<b>Total - 01</b>	<b>57.41</b>	<b>...</b>	<b>57.41</b>	<b>0.23</b>	<b>24860.87</b>
<b>60 Others</b>					
001 Direction and Administration	3,662.45	...	3,662.45	2,957.48	23.84
003 Research and Training in Mass Communication	0.74	...	0.74	0.95	(-)22.11
101 Advertising and Visual Publicity	169.95	...	169.95	99.91	70.10
102 Information Centres	81.80	...	81.80	26.85	204.66
103 Press Information Services	28.20	...	28.20	26.84	5.07
106 Field Publicity	79.51	...	79.51	57.64	37.94
107 Song and Drama Services	5.86	...	5.86	0.99	491.92
109 Photo Services	3.79	...	3.79	2.13	77.93
110 Publications	49.94	...	49.94	125.32	(-)60.15
113 Monitoring Services	38.40	...	38.40	29.90	28.43
789 Special Component Plan for Scheduled Castes	693.20	...	693.20	450.26	53.96

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(d) Information and Broadcasting - Concl'd.</b>					
<b>2220 Information and Publicity - Concl'd.</b>					
796 Tribal Area Sub-plan	867.13	...	867.13	683.83	26.80
911 Deduct - Recoveries of Overpayments	(-)0.06	...	(-)0.06	(-)0.01	500.00
<b>Total - 60</b>	<b>5,680.91</b>	<b>...</b>	<b>5,680.91</b>	<b>4,462.09</b>	<b>27.32</b>
<b>Total - 2220</b>	<b>5,738.32</b>	<b>...</b>	<b>5,738.32</b>	<b>4,462.32</b>	<b>28.59</b>
<b>Total (d) Information and Broadcasting</b>	<b>5,738.32</b>	<b>...</b>	<b>5,738.32</b>	<b>4,462.32</b>	<b>28.59</b>
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>					
<b>01 Welfare of Scheduled Castes</b>					
789 Special Component Plan for Scheduled Castes	2,200.63	1,136.60	3,337.23	5,981.53	(-)44.21
911 Deduct - Recoveries of Overpayments	...	...	...	(-)16.46	(-)100.00
<b>Total - 01</b>	<b>2,200.63</b>	<b>1,136.60</b>	<b>3,337.23</b>	<b>5,965.07</b>	<b>(-)44.05</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>					
<b>02 Welfare of Scheduled Tribes</b>					
001 Direction and Administration	14.99	...	14.99	11.65	28.67
102 Economic Development	50.00	1,758.63	1,808.63	289.17	525.45
282 Health	1.00	...	1.00	0.80	25.00
796 Tribal Area Sub-plan	27,904.10	8,470.21	36,374.31	35,477.56	2.53
911 Deduct - Recoveries of Overpayments	(-)0.81	...	(-)0.81	(-)1.81	(-)55.25
<b>Total - 02</b>	<b>27,969.28</b>	<b>10,228.84</b>	<b>38,198.12</b>	<b>35,777.37</b>	<b>6.77</b>
<b>03 Welfare of Backward Classes</b>					
001 Direction and Administration	163.48	...	163.48	130.63	25.15
102 Economic Development	33.61	...	33.61	...	100.00
277 Education	414.07	2,589.69	3,003.76	4,153.86	(-)27.69
911 Deduct - Recoveries of Overpayments	(-)0.01	...	(-)0.01	(-)0.48	(-)97.92
<b>Total - 03</b>	<b>611.15</b>	<b>2,589.69</b>	<b>3,200.84</b>	<b>4,284.01</b>	<b>(-)25.28</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>					
<b>04 Welfare of Minorities</b>					
001 Direction and Administration	106.47	...	106.47	93.85	13.45
102 Economic Development	114.89	...	114.89	139.92	(-)17.89
277 Education	784.31	80.99	865.30	705.21	22.70
283 Housing	...	...	...	0.63	(-)100.00
<b>Total - 04</b>	<b>1,005.67</b>	<b>80.99</b>	<b>1,086.66</b>	<b>939.61</b>	<b>15.65</b>
<b>80 General</b>					
01 Direction and Administration	223.76	...	223.76	196.73	13.74
190 Assistance to Public Sector and Other Undertakings	2.80	...	2.80	2.41	16.18
796 Tribal Area Sub-plan	540.41	...	540.41	251.95	114.49
800 Other expenditure	15.28	...	15.28	10.47	45.94
911 Deduct - Recoveries of Overpayments	(-)0.03	...	(-)0.03	...	100.00
<b>Total - 80</b>	<b>782.22</b>	<b>...</b>	<b>782.22</b>	<b>461.56</b>	<b>69.47</b>

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl'd.</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.</b>					
<b>Total - 2225</b>	<b>32,568.95</b>	<b>14,036.12</b>	<b>46,605.07</b>	<b>47,427.62</b>	<b>(-)1.73</b>
<b>Total (e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>	<b>32,568.95</b>	<b>14,036.12</b>	<b>46,605.07</b>	<b>47,427.62</b>	<b>(-)1.73</b>
<b>(f) Labour and Labour Welfare</b>					
<b>2230 Labour, Employment and Skill Development</b>					
<b>01 Labour</b>					
001 Direction and Administration	1,080.41	...	1,080.41	1,209.73	(-)10.69
102 Working conditions and Safety	315.29	...	315.29	281.71	11.92
103 General Labour Welfare	0.34	6.50	6.84	1.02	570.59
111 Social Security for Labour	82.99	...	82.99	49.62	67.25
789 Special Component Plan for Scheduled Castes	19.60	2.13	21.73	27.07	(-)19.73

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(f) Labour and Labour Welfare - Contd.</b>					
<b>2230 Labour, Employment and Skill Development - Contd.</b>					
<b>01 Labour - Concl'd.</b>					
796 Tribal Area Sub-plan	44.34	3.87	48.21	54.42	(-)11.41
<b>Total - 01</b>	<b>1,542.97</b>	<b>12.50</b>	<b>1,555.47</b>	<b>1,623.57</b>	<b>(-)4.19</b>
<b>02 Employment Service</b>					
001 Direction and Administration	172.32	...	172.32	143.83	19.81
101 Employment Services	486.21	18.49	504.70	439.76	14.77
789 Special Component Plan for Scheduled Castes	3.99	6.10	10.09	5.12	97.07
796 Tribal Area Sub-plan	6.52	11.06	17.58	12.64	39.08
<b>Total - 02</b>	<b>669.04</b>	<b>35.65</b>	<b>704.69</b>	<b>601.35</b>	<b>17.18</b>
<b>03 Training</b>					
003 Training of Craftsmen & Supervisors	2,255.54	...	2,255.54	1,946.76	15.86
102 Apprenticeship Training	...	150.86	150.86	...	100.00
789 Special Component Plan for Scheduled Castes	13.27	49.98	63.25	14.06	349.86
796 Tribal Area Sub-plan	16.55	93.16	109.71	14.06	680.30

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(f) Labour and Labour Welfare - Concl.</b>					
<b>2230 Labour, Employment and Skill Development - Concl.</b>					
<i>03 Training- Concl.</i>					
800 Other Expenditure	0.26	...	0.26	0.26	0.00
911 Deduct - Recoveries of Overpayments	(-)0.08	...	(-)0.08	...	100.00
<b>Total - 03</b>	<b>2,285.54</b>	<b>294.00</b>	<b>2,579.54</b>	<b>1,975.13</b>	<b>30.60</b>
<b>Total - 2230</b>	<b>4,497.55</b>	<b>342.15</b>	<b>4,839.70</b>	<b>4,200.05</b>	<b>15.23</b>
<b>Total (f) Labour and Labour Welfare</b>	<b>4,497.55</b>	<b>342.15</b>	<b>4,839.70</b>	<b>4,200.05</b>	<b>15.23</b>
<b>(g) Social Welfare and Nutrition</b>					
<b>2235 Social Security and Welfare</b>					
<i>01 Rehabilitation</i>					
001 Direction and Administration	64.72	...	64.72	70.69	(-)8.45
200 Other Relief Measures	6,597.22	...	6,597.22	8,927.91	(-)26.11
202 Other Rehabilitation Schemes	1,309.17	...	1,309.17	191.54	583.50
<b>Total - 01</b>	<b>7,971.11</b>	<b>...</b>	<b>7,971.11</b>	<b>9,190.14</b>	<b>(-)13.26</b>



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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(g) Social Welfare and Nutrition - Contd.</b>					
<b>2235 Social Security and Welfare - Contd.</b>					
<b>02 Social Welfare</b>					
001 Direction and Administration <sup>\$</sup>	13,033.14	...	13,033.14 <sup>&amp;</sup>	12,578.40	3.62
101 Welfare of Handicapped	42.59	...	42.59	32.06	32.84
102 Child Welfare	2,074.74	20,114.41	22,189.15	11,268.21	96.92
103 Womens' Welfare <sup>\$</sup>	234.39	...	234.39 <sup>*</sup>	1,142.62	(-)79.49
104 Welfare of aged, infirm and destitute	28.54	12.71	41.25	49.60	(-)16.83
106 Correctional Services	116.93	442.05	558.98	247.58	125.78
200 Other Programmes	744.13	108.88	853.01	401.40	112.51
789 Special Component Plan for Scheduled Castes <sup>\$</sup>	893.17	7,060.97	7,954.14 <sup>*</sup>	3,214.17	147.47
796 Tribal Area Sub-plan <sup>\$</sup>	1,456.58	11,047.41	12,503.99 <sup>*</sup>	6,725.98	85.91
911 Deduct - Recoveries of Overpayments	(-)0.23	(-)7,862.99	(-)7,863.22	(-)1.00	786222.00
<b>Total - 02</b>	<b>18,623.98</b>	<b>30,923.44</b>	<b>49,547.42</b>	<b>35,659.02</b>	<b>38.95</b>

<sup>&</sup>Includes ₹28.08 lakh under 02-001 being Social Pension.

<sup>\*</sup>Includes ₹200.00 lakh under 02-103, ₹99.30 lakh under 02-789 and ₹124.69 lakh under 02-796 being Social Pension.

<sup>\$</sup>No. of Social Pensioners as on 31-03-2023 furnished by the State Government are at page 165.

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(g) Social Welfare and Nutrition - Contd.</b>					
<b>2235 Social Security and Welfare - Concl'd.</b>					
<b>03 National Social Assistance Programme</b>					
101 National old age Pension Scheme <sup>\$</sup>	10,205.42	2,089.59	12,295.01 <sup>#</sup>	6,101.03	101.52
102 National Family Benefit Scheme	...	50.15	50.15	50.40	(-)0.50
789 Special Component Plan for Scheduled Castes <sup>\$</sup>	5,950.04	655.24	6,605.28 <sup>#</sup>	2,466.20	167.83
796 Tribal Area Sub-plan <sup>\$</sup>	9,163.05	329.30	9,492.35 <sup>#</sup>	5,017.51	89.18
911 Deduct - Recoveries of Overpayments	...	(-)1,412.41	(-)1,412.41	...	100.00
<b>Total - 03</b>	<b>25,318.51</b>	<b>1,711.87</b>	<b>27,030.38</b>	<b>13,635.14</b>	<b>98.24</b>
<b>60 Other Social Security and Welfare Programmes</b>					
102 Pensions under Social Security Schemes <sup>\$</sup>	21,583.01	...	21,583.01 <sup>^</sup>	14,448.84	49.38
104 Deposit Linked Insurance Scheme-Government P.F.	37.60	...	37.60	33.30	12.91
200 Other Programmes	198.63	...	198.63	183.72	8.12
789 Special Component Plan for Scheduled Castes <sup>\$</sup>	7,074.08	...	7,074.08 <sup>^</sup>	5,112.46	38.37
796 Tribal Area Sub-plan <sup>\$</sup>	12,893.38	...	12,893.38 <sup>^</sup>	8,793.31	46.63
<b>Total - 60</b>	<b>41,786.70</b>	<b>...</b>	<b>41,786.70</b>	<b>28,571.63</b>	<b>46.25</b>
<b>Total - 2235</b>	<b>93,700.30</b>	<b>32,635.31</b>	<b>1,26,335.61</b>	<b>87,055.93</b>	<b>45.12</b>

<sup>#</sup> Includes ₹1,700.00 lakh under 03-101, ₹700.00 lakh under 03-789 and ₹1,000.00 lakh under 03-796 being social pension.

<sup>^</sup> Includes ₹21,583.01 lakh under 60-102, ₹7,045.00 lakh under 60-789 and ₹12,821.01 lakh under 60-796 being social pension.

<sup>\$</sup> No. of Social Pensioners as on 31-03-2023 furnished by the State Government are at page 165.

\$ Number of social pensioners as on 31-03-2023 furnished by the State Government:

(i)	Indira Gandhi National Old-age Pensioners (IGNOAPS) 60-79 years	1,25,339	(xx) State Old Age Pensioners (BPL)	37,377
	80 years & above	12,087		
(ii)	Indira Gandhi National Widow Pensioners (IGNWPS)	17,616	(xxi) Handloom Workers	1,298
(iii)	Pension to unmarried women of the age 45 years & above BPL families	2,011	(xxii) Fishermen pensioners	2,541
(iv)	Indira Gandhi National Disability Pension (IGNDPS)	2,118	(xxiii) Un-employed allowance for 100 <i>per cent</i> Blind	22
(v)	Pension to persons who lost 100 <i>per cent</i> eyesight (BPL)	424	(xxiv) Tripura Incentive to Girl Child	71,107
(vi)	Pension for 60 <i>per cent</i> & above Disability	6,236	(xxv) Deserted Women	4,052
(vii)	Allowance for 100 <i>per cent</i> Blind (APL)	674	(xxvi) Greha Shahayika Bhata (GSB)	23,820
(viii)	Tripura Rickshaw Puller Pensioners	898	(xxvii) State Widow pension Scheme	922
(ix)	Barber Workers	440	(xxviii) Social Pension for Cancer Patients	2,904
(x)	Tripura Cobbler Pensioners	102	(xxix) Folk Artists	1,779
(xi)	Pension to 80 <i>per cent</i> & above disabled persons	2,362	(xxx) Carpenter	2,219
(xii)	Pension for Widow and Deserted Women	59,936	(xxxi) Blacksmith	213
(xiii)	Blind and Handicapped Pensioners	3,357	(xxxii) Pottery	327
(xiv)	Pension Scheme for Bidi Shramik	320	(xxxiii) Scheduled Castes traditionally connected with sanitation work (Harijan)	101
(xv)	Motor Shramik Pensioners	504	(xxxiv) Freedom Fighter Pensioners & their dependents (State Govt. Part)	58
(xvi)	Laundry Workers	362	(xxxv) Pension for Reang Freedom fighters	4
(xvii)	Social Pension Scheme for person living with HIV	2,064	(xxxvi) Pradhan Samajpati	9
(xviii)	Social Pension Scheme for Transgender	7	<b>Total</b>	<b>3,85,626</b>
(xix)	Social Pension Scheme for Grade-II Deformed Leprosy Patients	16		

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Contd.</b>					
<b>(g) Social Welfare and Nutrition - Contd.</b>					
<b>2236 Nutrition</b>					
<i>02 Distribution of nutritious food and beverages</i>					
101 Special Nutrition programme	...	...	...	29.00	(-)100.00
102 Mid-day Meals	556.32	1,176.47	1,732.79	1,334.34	29.86
789 Special Component Plan for Scheduled Castes	250.95	1,176.47	1,427.42	1,168.69	22.14
796 Tribal Area Sub-plan	845.42	3,529.43	4,374.85	3,618.88	20.89
911 Deduct - Recoveries of Overpayments	...	(-)1.23	(-)1.23	...	100.00
<b>Total - 02</b>	<b>1,652.69</b>	<b>5,881.14</b>	<b>7,533.83</b>	<b>6,150.91</b>	<b>22.48</b>
<b>Total - 2236</b>	<b>1,652.69</b>	<b>5,881.14</b>	<b>7,533.83</b>	<b>6,150.91</b>	<b>22.48</b>
<b>2245 Relief on Account of Natural Calamities</b>					
<i>02 Floods, Cyclones etc</i>					
107 Repairs and restoration of damaged Government Office Buildings	...	...	...	42.70	(-)100.00
114 Assistance to Farmers for Purchase of Agriculture inputs	...	...	...	115.93	(-)100.00
122 Repairs and restoration of damaged irrigation and flood control works	...	...	...	86.00	(-)100.00
<b>Total - 02</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>244.63</b>	<b>(-)100.00</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Concl.</b>					
<b>(g) Social Welfare and Nutrition - Contd.</b>					
<b>2245 Relief on Account of Natural Calamities- Contd.</b>					
<i>05 State Disaster Response Fund</i>					
101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	6,311.12 <sup>\$</sup>	870.27	7,181.39	6,428.88	11.71
901 Deduct - Amount met from State Disaster Response Fund	...	(-)805.66*	(-)805.66	(-)244.63	229.34
<b>Total - 05</b>	<b>6,311.12</b>	<b>64.61</b>	<b>6,375.73</b>	<b>6,184.25</b>	<b>3.10</b>
<i>06 Earthquake</i>					
107 Repairs and restoration of damaged Government Office buildings	...	90.90	90.90	85.85	5.88
<b>Total - 06</b>	<b>...</b>	<b>90.90</b>	<b>90.90</b>	<b>85.85</b>	<b>5.88</b>
<i>08 State Disaster Mitigation Fund</i>					
797 Transfer to Reserve Funds and Deposit Accounts	1,511.11 <sup>&amp;</sup>	...	1,511.11	...	100.00

<sup>\$</sup> Includes ₹5,680.00 lakh being Central Share and ₹631.12 lakh being State Share of 2022-23 transferred to MH 8121-122-SDRF. For details please see footnote at page 504.

\* Expenditure met from NDRF and transferred to MH 8121-122-SDRF. For details see footnote at page 504.

<sup>&</sup> Includes ₹1,360.00 lakh being Central Share and ₹151.11 lakh being State Share of SDMF of 2021-22 transferred during the year to MH 8121-130-SDMF. For details please see footnote at page 504.

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES - Concl.</b>					
(g) Social Welfare and Nutrition - Concl.					
2245 Relief on Account of Natural Calamities- Concl.					
08 State Disaster Mitigation Fund - Concl.					
Total - 08	1,511.11	...	1,511.11	...	100.00
Total - 2245	7,822.23	155.51	7,977.74	6,514.73	22.46
Total (g) Social Welfare and Nutrition	1,03,175.22	38,671.96	1,41,847.18	99,721.57	42.24
(h) Others					
2250 Other Social Services					
103 Upkeep of Shrines, Temples etc.	228.58	...	228.58	148.00	54.45
Total - 2250	228.58	...	228.58	148.00	54.45
Total (h) Others	228.58	...	228.58	148.00	54.45
Total B - SOCIAL SERVICES	4,93,880.82	2,77,897.72	7,71,778.54	6,67,897.12	15.55

---

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities</b>					
<b>2401 Crop Husbandry</b>					
001 Direction and Administration	22,367.95	...	22,367.95	21,454.32	4.26
102 Food grain crops	18.62	167.62	186.24	307.08	(-)39.35
103 Seeds	(-)170.67*	...	(-)170.67	(-)180.39	791.61
105 Manures and Fertilizers	305.75	23.54	329.29	(-)684.02	100646.98
108 Commercial Crops	1.11	9.96	11.07	15.17	(-)27.03
109 Extension and Farmers' Training	422.26	3,872.84	4,295.10	4,567.17	(-)5.96
110 Crop Insurance	336.52	...	336.52	283.38	18.75
111 Agricultural Economics and Statistics	...	...	...	4.34	(-)100.00
113 Agricultural Engineering	84.70	762.29	846.99	759.84	11.47
114 Development of Oil Seeds	2.91	26.21	29.12	47.60	(-)38.82
115 Scheme of Small/Marginal farmers and agricultural labour	10.82	97.34	108.16	...	100.00
119 Horticulture and Vegetable Crops	352.85	768.04	1,120.89	722.32	55.18
789 Special Component Plan for Scheduled Castes	1,119.24	3,538.06	4,657.30	4,346.29	7.16

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

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2401 Crop Husbandry-Concl.</b>					
796 Tribal Area Sub-plan	2,046.01	2,822.17	4,868.18	3,761.90	29.41
911 Deduct - Recoveries of Overpayments	(-)2.13	...	(-)2.13	(-)7.44	(-)71.37
<b>Total - 2401</b>	<b>26,895.94</b>	<b>12,088.07</b>	<b>38,984.01</b>	<b>35,397.56</b>	<b>10.13</b>
<b>2402 Soil and Water Conservation</b>					
001 Direction and Administration	521.97	...	521.97	639.34	(-)18.36
102 Soil Conservation	225.84	891.80	1,117.64	292.03	282.71
109 Extension and Training	88.50	...	88.50	34.86	153.87
789 Special Component Plan for Scheduled Castes	224.24	291.55	515.79	190.34	170.98
796 Tribal Area Sub-plan	275.11	531.65	806.76	203.05	297.32
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.06	(-)100.00
<b>Total - 2402</b>	<b>1,335.66</b>	<b>1,715.00</b>	<b>3,050.66</b>	<b>1,359.56</b>	<b>124.39</b>
<b>2403 Animal Husbandry</b>					
001 Direction and Administration	8,659.00	...	8,659.00	8,245.02	5.02
101 Veterinary Services and Animal Health	17.45	80.00	97.45	245.90	(-)60.37



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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2403 Animal Husbandry - Concl'd.</b>					
102 Cattle and Buffalo Development	351.56	...	351.56	64.84	442.20
103 Poultry Development	289.94	9.90	299.84	197.62	51.73
104 Sheep and Wool Development	7.25	...	7.25	430.86	(-)98.32
105 Piggery Development	39.46	1.96	41.42	227.99	(-)81.83
106 Other Live Stock Development	103.35	...	103.35	31.05	232.85
107 Fodder and Feed Development	3.24	...	3.24	2.92	10.96
109 Extension and Training	473.99	...	473.99	476.45	(-)0.52
113 Administrative Investigation and Statistics	1.61	7.54	9.15		100.00
789 Special Component Plan for Scheduled Castes	682.00	97.01	779.01	970.79	(-)19.76
796 Tribal Area Sub-plan	1,393.55	704.41	2,097.96	1,403.60	49.47
911 Deduct - Recoveries of Overpayments	(-)0.19	...	(-)0.19	(-)0.16	18.75
<b>Total - 2403</b>	<b>12,022.21</b>	<b>900.82</b>	<b>12,923.03</b>	<b>12,296.88</b>	<b>5.09</b>
<b>2404 Dairy Development</b>					
001 Direction and Administration	160.33	...	160.33	171.49	(-)6.51
<b>Total - 2404</b>	<b>160.33</b>	<b>...</b>	<b>160.33</b>	<b>171.49</b>	<b>(-)6.51</b>

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2405 Fisheries</b>					
001 Direction and Administration	4,536.93	...	4,536.93	4,222.49	7.45
101 Inland Fisheries	664.97	36.18	701.15	1,100.64	(-)36.30
109 Extension and Training	9.45	...	9.45	11.02	(-)14.25
121 Welfare Schemes for Fishermen	7.70	...	7.70	79.56	(-)90.32
789 Special Component Plan for Scheduled Castes	270.08	130.34	400.42	1,126.47	(-)64.45
796 Tribal Area Sub-plan	596.32	0.14	596.46	1,230.02	(-)51.51
911 Deduct - Recoveries of Overpayments	(-)1.41	...	(-)1.41	(-)0.72	95.83
<b>Total - 2405</b>	<b>6,084.04</b>	<b>166.66</b>	<b>6,250.70</b>	<b>7,769.48</b>	<b>(-)19.55</b>
<b>2406 Forestry and Wild Life</b>					
<b>01 Forestry</b>					
001 Direction and Administration	10,581.04	...	10,581.04	10,291.41	2.81
003 Education and Training	94.32	...	94.32	147.52	(-)36.06
004 Research	11.89	...	11.89	...	100.00
005 Survey and utilization of Forest Resources	3.00	...	3.00	0.80	275.00
101 Forest Conservation, Development and Regeneration	59.28	23.15	82.43	4,107.68	(-)97.99

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2406 Forestry and Wild Life - Contd.</b>					
<b>01 Forestry - Concl'd.</b>					
102 Social and Farm Forestry	34.02	169.00	203.02	366.39	(-)44.59
105 Forest Produce	71.83	...	71.83	23.99	199.42
789 Special Component Plan for Scheduled Castes	214.34	73.24	287.58	1,801.03	(-)84.03
796 Tribal Area Sub-plan	410.75	130.76	541.51	2,996.54	(-)81.93
800 Other expenditure	15.90	...	15.90	11.35	40.09
911 Deduct - Recoveries of Overpayments	(-)24.22	(-)212.50	(-)236.72	(-)0.38	62194.74
<b>Total - 01</b>	<b>11,472.15</b>	<b>183.65</b>	<b>11,655.80</b>	<b>19,746.33</b>	<b>(-)40.97</b>
<b>02 Environmental Forestry and Wild Life</b>					
110 Wild Life Preservation	190.22	13.23	203.45	277.57	(-)26.70
112 Public Gardens	134.62	...	134.62	70.22	91.71
789 Special Component Plan for Scheduled Castes	176.03	4.33	180.36	106.07	70.04
796 Tribal Area Sub-plan	146.82	7.88	154.70	135.15	14.47
<b>Total - 02</b>	<b>647.69</b>	<b>25.44</b>	<b>673.13</b>	<b>589.01</b>	<b>14.28</b>

---

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2406 Forestry and Wild Life - Concl.</b>					
<b>04 Afforestation and Ecology Development</b>					
101 National Afforestation and Ecology Development programme	2.09	17.82	19.91	29.68	(-)32.92
103 State Compensatory Afforestation (SCA)	1,811.12	...	1,811.12	1,181.14	53.34
129 State Compensatory Afforestation					
789 Special Component Plan for Scheduled Castes	563.48	7.53	571.01	418.25	36.52
796 Tribal Area Sub-plan	1,107.48	7.94	1,115.42	796.92	39.97
904 Deduct amount met from State Compensatory Afforestation Fund (SCAF)	(-)3,480.36 <sup>&amp;</sup>	...	(-)3,480.36	(-)2,332.15	49.23
<b>Total - 04</b>	<b>3.81</b>	<b>33.29</b>	<b>37.10</b>	<b>93.84</b>	<b>(-)60.46</b>
<b>Total - 2406</b>	<b>12,123.65</b>	<b>242.38</b>	<b>12,366.03</b>	<b>20,429.18</b>	<b>(-)39.47</b>
<b>2408 Food Storage and Warehousing</b>					
<b>01 Food</b>					
001 Direction and Administration	3,409.84	...	3,409.84	3,368.16	1.24
004 Research and evaluation	...	...	...	1.81	(-)100.00

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

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2408 Food Storage and Warehousing - Concl.</b>					
<i>01 Food - Concl.</i>					
101 Procurement and Supply	2.77	...	2.77	1.51	83.44
911 Deduct - Recoveries of Overpayments	(-)0.01	...	(-)0.01	...	100.00
<b>Total - 01</b>	<b>3,412.60</b>	<b>...</b>	<b>3,412.60</b>	<b>3,371.48</b>	<b>1.22</b>
<i>02 Storage and Warehousing</i>					
101 Rural Godowns Programme	42.59	...	42.59	96.66	(-)55.94
789 Special Component Plan for Scheduled Castes	38.51	...	38.51	53.00	(-)27.34
796 Tribal Area Sub-plan	75.67	...	75.67	98.63	(-)23.28
<b>Total - 02</b>	<b>156.77</b>	<b>...</b>	<b>156.77</b>	<b>248.29</b>	<b>(-)36.86</b>
<b>Total - 2408</b>	<b>3,569.37</b>	<b>...</b>	<b>3,569.37</b>	<b>3,619.77</b>	<b>(-)1.39</b>
<b>2415 Agricultural Research and Education</b>					
<i>01 Crop Husbandry</i>					
004 Research	24.15	...	24.15	24.93	(-)3.13
277 Education	613.61	...	613.61	673.08	(-)8.84
789 Special Component Plan for Scheduled Castes	30.73	...	30.73	30.22	1.69

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(a) Agriculture and Allied Activities - Concl'd.</b>					
<b>2415 Agricultural Research and Education - Contd.</b>					
<b>01 Crop Husbandry -Concl'd.</b>					
796 Tribal Area Sub-plan	47.32	...	47.32	42.02	12.61
<b>Total - 01</b>	<b>715.81</b>	<b>...</b>	<b>715.81</b>	<b>770.25</b>	<b>(-)7.07</b>
<b>Total - 2415</b>	<b>715.81</b>	<b>...</b>	<b>715.81</b>	<b>770.25</b>	<b>(-)7.07</b>
<b>2425 Co-operation</b>					
001 Direction and Administration	2,053.23	...	2,053.23	2,148.27	(-)4.42
003 Training	25.00	...	25.00	22.50	11.11
004 Research and evaluation	28.04	96.72	124.76	...	100.00
107 Assistance to credit Co-operatives	34.50	...	34.50	31.00	11.29
108 Assistance to other Co-operatives	163.19	...	163.19	62.40	161.52
789 Special Component Plan for Scheduled Castes	83.45	31.62	115.07	42.90	168.23
796 Tribal Area Sub-plan	174.90	57.66	232.56	94.20	146.88
911 Deduct - Recoveries of Overpayments	(-)0.10	...	(-)0.10	(-)0.24	(-)58.33
<b>Total - 2425</b>	<b>2,562.21</b>	<b>186.00</b>	<b>2,748.21</b>	<b>2,401.03</b>	<b>14.46</b>
<b>Total (a) Agriculture and Allied Activities</b>	<b>65,469.22</b>	<b>15,298.93</b>	<b>80,768.15</b>	<b>84,215.20</b>	<b>(-)4.09</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(b) Rural Development</b>					
<b>2501 Special Programmes for Rural Development</b>					
<i>01 Integrated Rural Development programme</i>					
001 Direction and Administration	8,945.90	...	8,945.90	8,167.14	9.54
<b>Total - 01</b>	<b>8,945.90</b>	<b>...</b>	<b>8,945.90</b>	<b>8,167.14</b>	<b>9.54</b>
<i>04 Integrated Rural Energy Planning Programme</i>					
105 Project Implementation	265.31	2,387.77	2,653.08	7.44	35559.68
789 Special Component Plan for Scheduled Castes	196.10	1,764.87	1,960.97	5.50	35554.00
796 Tribal Area Sub-plan	692.10	6,228.97	6,921.07	19.42	35538.88
<b>Total - 04</b>	<b>1,153.51</b>	<b>10,381.61</b>	<b>11,535.12</b>	<b>32.36</b>	<b>35546.23</b>
<i>06 Self Employment Programme</i>					
102 National Rural Livelihood Mission	3.32	85.25	88.57	3,219.40	(-)97.25
789 Special Component Plan for Scheduled Castes	2.46	40.21	42.67	2,379.56	(-)98.21
796 Tribal Area Sub-plan	8.68	111.05	119.73	8,398.43	(-)98.57
<b>Total - 06</b>	<b>14.46</b>	<b>236.51</b>	<b>250.97</b>	<b>13,997.39</b>	<b>(-)98.21</b>
<b>Total - 2501</b>	<b>10,113.87</b>	<b>10,618.12</b>	<b>20,731.99</b>	<b>22,196.89</b>	<b>(-)6.60</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(b) Rural Development - Concl'd.</b>					
<b>2506 Land Reforms</b>					
001 Direction and Administration	1,557.95	...	1,557.95	1,653.62	(-)5.79
101 Regulation of Land holding and tenancy	...	...	...	0.17	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.09	...	(-)0.09	(-)0.19	(-)52.63
<b>Total - 2506</b>	<b>1,557.86</b>		<b>1,557.86</b>	<b>1,653.60</b>	<b>(-)5.79</b>
<b>2515 Other Rural Development Programmes</b>					
001 Direction and Administration	17,325.66	...	17,325.66	15,755.15	9.97
003 Training	0.87	...	0.87	...	100.00
101 Panchayati Raj	6,736.90	1,755.14	8,492.04	8,941.88	(-)5.03
102 Community Development	2,141.01	7,382.37	9,523.38	6,428.18	48.15
104 DRDA Administration	...	...	...	67.44	(-)100.00
789 Special Component Plan for Scheduled Castes	1,459.33	5,708.04	7,167.37	5,176.27	38.47
796 Tribal Area Sub-plan	16,378.35	18,868.90	35,247.25	31,141.43	13.18
911 Deduct - Recoveries of Overpayments	(-)23.51	(-)210.35	(-)233.86	(-)0.56	41660.71
<b>Total - 2515</b>	<b>44,018.61</b>	<b>33,504.10</b>	<b>77,522.71</b>	<b>67,509.79</b>	<b>14.83</b>
<b>Total (b) Rural Development</b>	<b>55,690.34</b>	<b>44,122.22</b>	<b>99,812.56</b>	<b>91,360.28</b>	<b>9.25</b>



---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(c) Special Areas Programmes</b>					
<b>2552 North Eastern Areas</b>					
102 Small Scale Industries	...	64.80	64.80	7.20	800.00
105 Forest Produce	1.87	...	1.87	7.61	(-)75.43
107 Scholarships	...	...	...	0.03	(-)100.00
789 Special Component Plan for Scheduled Castes	...	18.24	18.24	14.02	30.10
796 Tribal Area Sub-plan	...	97.80	97.80	28.12	247.80
<b>Total - 2552</b>	<b>1.87</b>	<b>180.84</b>	<b>182.71</b>	<b>56.98</b>	<b>220.66</b>
<b>2575 Other Special Area Programmes</b>					
<b>06 Border Area Development</b>					
789 Special Component Plan for Scheduled Castes	...	...	...	790.21	(-)100.00
796 Tribal Area Sub-plan	...	...	...	1,355.60	(-)100.00
800 Other expenditure	...	...	...	2,485.15	(-)100.00
<b>Total - 2575</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>4,630.96</b>	<b>(-)100.00</b>
<b>Total (c) Special Areas Programmes</b>	<b>1.87</b>	<b>180.84</b>	<b>182.71</b>	<b>4,687.94</b>	<b>(-)96.10</b>

---

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(d) Irrigation and Flood Control</b>					
<b>2701 Medium Irrigation</b>					
80 <i>General</i>					
006 Consultancy	10.57	...	10.57	...	100.00
<b>Total - 80</b>	<b>10.57</b>	<b>...</b>	<b>10.57</b>	<b>...</b>	<b>100.00</b>
<b>Total - 2701</b>	<b>10.57</b>	<b>...</b>	<b>10.57</b>	<b>...</b>	<b>100.00</b>
<b>2702 Minor Irrigation</b>					
01 <i>Surface Water</i>					
101 Water Tanks	...	38.00	38.00	592.44	(-)93.59
789 Special Component Plan for Scheduled Castes	...	30.00	30.00	142.21	(-)78.90
796 Tribal Area Sub-plan	...	50.00	50.00	177.75	(-)71.87
<b>Total - 01</b>	<b>...</b>	<b>118.00</b>	<b>118.00</b>	<b>912.40</b>	<b>(-)87.07</b>
03 <i>Maintenance</i>					
102 Lift Irrigation Schemes	300.00	...	300.00	260.00	15.38
<b>Total - 03</b>	<b>300.00</b>	<b>...</b>	<b>300.00</b>	<b>260.00</b>	<b>15.38</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(d) Irrigation and Flood Control - Concl'd.</b>					
<b>2702 Minor Irrigation - Concl'd.</b>					
<b>80 General</b>					
001 Direction and Administration	3,308.42	...	3,308.42	3,416.31	(-)3.16
799 Suspense	(-)30.07	...	(-)30.07	28.45	(-)205.69
911 Deduct - Recoveries of Overpayments	(-)0.19	...	(-)0.19	...	100.00
<b>Total - 80</b>	<b>3,278.16</b>	<b>...</b>	<b>3,278.16</b>	<b>3,444.76</b>	<b>(-)4.84</b>
<b>Total - 2702</b>	<b>3,578.16</b>	<b>118.00</b>	<b>3,696.16</b>	<b>4,617.16</b>	<b>(-)19.95</b>
<b>2711 Flood Control and Drainage</b>					
<b>01 Flood Control</b>					
001 Direction and Administration	2,751.27	...	2,751.27	2,629.52	4.63
911 Deduct - Recoveries of Overpayments	...	...	...	(-)0.03	(-)100.00
<b>Total - 01</b>	<b>2,751.27</b>	<b>...</b>	<b>2,751.27</b>	<b>2,629.49</b>	<b>4.63</b>
<b>Total - 2711</b>	<b>2,751.27</b>	<b>...</b>	<b>2,751.27</b>	<b>2,629.49</b>	<b>4.63</b>
<b>Total (d) Irrigation and Flood Control</b>	<b>6,340.00</b>	<b>118.00</b>	<b>6,458.00</b>	<b>7,246.65</b>	<b>(-)10.88</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
(e) <b>Energy</b>					
<b>2801 Power</b>					
<i>05 Transmission and Distribution</i>					
001 Direction and Administration	...	...	...	986.98	(-)100.00
052 Machinery and Equipment	...	4.24	4.24	...	100.00
789 Special Component Plan for Scheduled Castes	...	1.38	1.38	...	100.00
796 Tribal Area Sub-plan	...	2.53	2.53	...	100.00
<b>Total - 06</b>	...	<b>8.15</b>	<b>8.15</b>	<b>986.98</b>	<b>(-)99.17</b>
<i>80 General</i>					
001 Direction and Administration	1,071.97	...	1,071.97	1,352.03	(-)20.71
004 Research and Development	1,999.31	...	1,999.31	446.16	348.12
101 Assistance to Electricity Boards	134.00	...	134.00	...	100.00
789 Special Component Plan for Scheduled Castes	653.62	...	653.62	145.87	348.08
796 Tribal Area Sub-plan	1,191.89	...	1,191.89	265.97	348.13
800 Other expenditure	7,300.00	...	7,300.00	4,700.00	55.32
911 Deduct - Recoveries of Overpayments	(-)4.11	(-)0.25	(-)4.36	...	100.00
<b>Total - 80</b>	<b>12,346.68</b>	<b>(-)0.25</b>	<b>12,346.43</b>	<b>6,910.03</b>	<b>78.67</b>
<b>Total - 2801</b>	<b>12,346.68</b>	<b>7.90</b>	<b>12,354.58</b>	<b>7,897.01</b>	<b>56.45</b>
<b>Total (e) Energy</b>	<b>12,346.68</b>	<b>7.90</b>	<b>12,354.58</b>	<b>7,897.01</b>	<b>56.45</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(f) Industry and Minerals</b>					
<b>2851 Village and Small Industries</b>					
001 Direction and Administration	1,516.47	...	1,516.47	1,438.60	5.41
003 Training	48.32	113.88	162.20	45.42	257.11
004 Research and Development	...	...	...	2.55	(-)100.00
101 Industrial Estates	72.25	...	72.25	71.44	1.13
102 Small Scale Industries	753.38	...	753.38	1,775.32	(-)57.56
103 Handloom Industries	586.19	...	586.19	601.26	(-)2.51
104 Handicraft Industries	216.36	...	216.36	240.81	(-)10.15
105 Khadi and Village Industries	450.00	...	450.00	400.00	12.50
107 Sericulture Industries	909.82	...	909.82	900.98	0.98
200 Other Village Industries	42.28	...	42.28	17.22	145.53
789 Special Component Plan for Scheduled Castes	245.39	37.23	282.62	631.61	(-)55.25
796 Tribal Area Sub-plan	880.33	67.89	948.22	2,080.10	(-)54.41
800 Other Expenditure	433.24	...	433.24	433.68	(-)0.10
911 Deduct - Recoveries of Overpayments	(-)0.30	...	(-)0.30	(-)0.05	500.00
<b>Total - 2851</b>	<b>6,153.73</b>	<b>219.00</b>	<b>6,372.73</b>	<b>8,638.94</b>	<b>(-)26.23</b>

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(f) Industry and Minerals - Contd.</b>					
<b>2852 Industries</b>					
<i>07 Telecommunication and Electronic Industries</i>					
102 Digital India Programme	1,017.03	...	1,017.03	59.37	1613.04
202 Electronics	358.34	...	358.34	360.78	(-)0.68
789 Special Component Plan for Scheduled Castes	375.33	...	375.33	134.73	178.58
796 Tribal Area Sub-plan	748.06	...	748.06	250.43	198.71
<b>Total - 07</b>	<b>2,498.76</b>	<b>...</b>	<b>2,498.76</b>	<b>805.31</b>	<b>210.29</b>
<b>Total - 2852</b>	<b>2,498.76</b>	<b>...</b>	<b>2,498.76</b>	<b>805.31</b>	<b>210.29</b>
<b>2875 Other Industries</b>					
<i>60 Other Industries</i>					
800 Other Expenditure	75.14	...	75.14	74.06	1.46
<b>Total - 60</b>	<b>75.14</b>	<b>...</b>	<b>75.14</b>	<b>74.06</b>	<b>1.46</b>
<b>Total - 2875</b>	<b>75.14</b>	<b>...</b>	<b>75.14</b>	<b>74.06</b>	<b>1.46</b>
<b>Total (f) Industry and Minerals</b>	<b>8,727.63</b>	<b>219.00</b>	<b>8,946.63</b>	<b>9,518.31</b>	<b>(-)6.01</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(g) Transport</b>					
<b>3054 Roads and Bridges</b>					
<b>04 District and Other Roads</b>					
337 Road Works	12,457.26	76.05	12,533.31	7,876.53	59.12
338 Pradhan Mantri Gram Sadak Yojana	...	...	...	53.00	(-)100.00
789 Special Component Plan for Scheduled Castes	4,029.44	24.86	4,054.30	2,637.37	53.73
796 Tribal Area Sub-plan	7,435.68	45.34	7,481.02	4,845.79	54.38
799 Suspense	90.96	...	90.96	163.31	(-)44.30
902 Deduct- Amount met from State Roads and Bridges Fund	(-)23,922.38 <sup>&amp;</sup>	...	(-)23,922.38	...	100.00
<b>Total - 04</b>	<b>90.96</b>	<b>146.25</b>	<b>237.21</b>	<b>15,576.00</b>	<b>(-)98.48</b>
<b>80 General</b>					
797 Transfers to/from Reserve Fund/Deposit Account	40,228.89 <sup>#</sup>	2,236.27 <sup>\$</sup>	42,465.16	29,087.24	45.99

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

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

<sup>\$</sup> Amount transferred to MH 8449-103-Subvention from Central Road and Infrastructure Fund (Please see Statement No. 21).

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(g) Transport - Contd.</b>					
<b>3054 Roads and Bridges - Concl'd.</b>					
902 Deduct- Amount met from Reserve Fund/Deposit	...	...	...	(-)15,364.69	(-)100.00
<b>Total - 80</b>	<b>40,228.89</b>	<b>2,236.27</b>	<b>42,465.16</b>	<b>13,722.55</b>	<b>209.46</b>
<b>Total - 3054</b>	<b>40,319.85</b>	<b>2,382.52</b>	<b>42,702.37</b>	<b>29,298.55</b>	<b>45.75</b>
<b>3055 Road Transport</b>					
001 Direction and Administration	332.37	...	332.37	605.27	(-)45.09
101 Solatium Fund Authority	22.45	...	22.45	35.00	(-)35.86
190 Assistance to Public Sector and Other Undertakings	1,356.00	...	1,356.00	1,527.00	(-)11.20
789 Special Component Plan for Scheduled Castes	12.84	...	12.84	20.00	(-)35.80
796 Tribal Area Sub-plan	24.12	...	24.12	45.00	(-)46.40
<b>Total - 3055</b>	<b>1,747.78</b>	<b>...</b>	<b>1,747.78</b>	<b>2,232.27</b>	<b>(-)21.70</b>
<b>3075 Other Transport Services</b>					
<b>60 Others</b>					
001 Direction and Administration	134.75	...	134.75	...	100.00
789 Special Component Plan for Scheduled Castes	77.00	...	77.00	...	100.00
796 Tribal Area Sub-plan	173.25	...	173.25	...	100.00



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

Heads	Actuals for 2022-23			Actual for 2021-22	( ₹ in lakh) Per cent Increase(+)/ Decrease(-)
	State Fund Expenditure	Central Assistance	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(g) Transport - Concl'd.</b>					
<b>3075 Other Transport Services - Concl'd.</b>					
<i>60 Others- Concl'd.</i>					
<b>Total - 60</b>	<b>385.00</b>	...	<b>385.00</b>	...	100.00
<b>Total - 3075</b>	<b>385.00</b>	...	<b>385.00</b>	...	100.00
<b>Total (g) Transport</b>	<b>42,452.63</b>	<b>2,382.52</b>	<b>44,835.15</b>	<b>31,530.83</b>	<b>42.19</b>
<b>(h) Communications</b>					
<b>3275 Other Communications Services</b>					
101 Wireless Planning and Coordination	3,569.61	...	3,569.61	3,681.48	(-)3.04
800 Other Expenditure	945.27	...	945.27	...	100.00
<b>Total - 3275</b>	<b>4,514.88</b>	...	<b>4,514.88</b>	<b>3,681.48</b>	<b>22.64</b>
<b>Total (h) Communications</b>	<b>4,514.88</b>	...	<b>4,514.88</b>	<b>3,681.48</b>	<b>22.64</b>
<b>(i) Science Technology and Environment</b>					
<b>3425 Other Scientific Research</b>					
<i>60 Others</i>					
001 Direction and Administration	496.49	...	496.49	481.88	3.03

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(i) Science Technology and Environment - Contd.</b>					
<b>3425 Other Scientific Research - Concl.</b>					
<b>60 Others- Concl.</b>					
004 Research and Development	92.31	...	92.31	76.83	20.15
200 Assistance to other Scientific bodies	107.82	...	107.82	74.75	44.24
600 Other Schemes	14.00	...	14.00	0.17	8135.29
789 Special Component Plan for Scheduled Castes	110.78	...	110.78	79.85	38.74
796 Tribal Area Sub-plan	187.00	...	187.00	117.98	58.50
911 Deduct - Recoveries of Overpayments	(-)1.58	...	(-)1.58	...	100.00
<b>Total - 60</b>	<b>1,006.82</b>	<b>...</b>	<b>1,006.82</b>	<b>831.46</b>	<b>21.09</b>
<b>Total - 3425</b>	<b>1,006.82</b>	<b>...</b>	<b>1,006.82</b>	<b>831.46</b>	<b>21.09</b>
<b>3435 Ecology and Environment</b>					
<b>03 Environmental Research &amp; Ecological Regeneration</b>					
103 Research and Ecological Regeneration	11.33	...	11.33	5.20	117.88
104 Climate Change Action Programme	2.00	...	2.00	1.53	30.72

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(i) Science Technology and Environment - Concl'd.</b>					
<b>3435 Ecology and Environment - Concl'd.</b>					
<b>03 Environmental Research &amp; Ecological Regeneration - Concl'd.</b>					
789 Special Component Plan for Scheduled Castes	8.38	...	8.38	8.09	3.58
796 Tribal Area Sub-plan	12.04	...	12.04	12.18	(-)1.15
<b>Total - 03</b>	<b>33.75</b>	<b>...</b>	<b>33.75</b>	<b>27.00</b>	<b>25.00</b>
<b>Total - 3435</b>	<b>33.75</b>	<b>...</b>	<b>33.75</b>	<b>27.00</b>	<b>25.00</b>
<b>Total (i) Science Technology and Environment</b>	<b>1,040.57</b>	<b>...</b>	<b>1,040.57</b>	<b>858.46</b>	<b>21.21</b>
<b>(j) General Economic Services</b>					
<b>3451 Secretariat-Economic Services</b>					
091 Attached Offices	388.27	...	388.27	312.54	24.23
102 District Planning Machinery	1,317.91	...	1,317.91	856.92	53.80
789 Special Component Plan for Scheduled Castes	469.14	...	469.14	257.30	82.33
796 Tribal Area Sub-plan	983.73	...	983.73	506.47	94.23
911 Deduct - Recoveries of Overpayments	(-)0.03	...	(-)0.03	...	100.00
<b>Total - 3451</b>	<b>3,159.02</b>	<b>...</b>	<b>3,159.02</b>	<b>1,933.23</b>	<b>63.41</b>

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

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(j) General Economic Services - Contd.</b>					
<b>3452 Tourism</b>					
<b>01 Tourist Infrastructure</b>					
101 Tourist Centre	41.07	...	41.07	26.70	53.82
789 Special Component Plan for Scheduled Castes	113.84	...	113.84	25.89	339.71
796 Tribal Area Sub-plan	138.12	...	138.12	...	100.00
<b>Total - 01</b>	<b>293.03</b>	<b>...</b>	<b>293.03</b>	<b>52.59</b>	<b>457.20</b>
<b>80 General</b>					
001 Direction and Administration	398.77	...	398.77	345.75	15.33
104 Promotion and Publicity	58.78	...	58.78	...	100.00
789 Special Component Plan for Scheduled Castes	92.66	...	92.66	...	100.00
796 Tribal Area Sub-plan	39.00	...	39.00	...	100.00
<b>Total - 80</b>	<b>589.21</b>	<b>...</b>	<b>589.21</b>	<b>345.75</b>	<b>70.42</b>
<b>Total - 3452</b>	<b>882.24</b>	<b>...</b>	<b>882.24</b>	<b>398.34</b>	<b>121.48</b>
<b>3453 Foreign Trade and Export Promotion</b>					
796 Tribal Area Sub-plan	137.00	...	137.00	...	100.00
<b>Total - 3453</b>	<b>137.00</b>	<b>...</b>	<b>137.00</b>	<b>...</b>	<b>100.00</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Contd.</b>					
<b>(j) General Economic Services - Contd.</b>					
<b>3454 Census Surveys and Statistics</b>					
<i>01 Census</i>					
001 Direction and Administration	494.66	...	494.66	421.24	17.43
101 Computerisation of census data	...	...	...	1.21	(-)100.00
800 Other expenditure	...	...	...	42.52	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.10	...	(-)0.10	...	100.00
<b>Total - 01</b>	<b>494.56</b>	<b>...</b>	<b>494.56</b>	<b>464.97</b>	<b>6.36</b>
<i>02 Surveys and Statistics</i>					
201 National Sample Survey Organisation	370.86	...	370.86	409.87	(-)9.52
205 State Statistical Agency	...	6.71	6.71	...	100.00
<b>Total - 02</b>	<b>370.86</b>	<b>6.71</b>	<b>377.57</b>	<b>409.87</b>	<b>(-)7.88</b>
<b>Total - 3454</b>	<b>865.42</b>	<b>6.71</b>	<b>872.13</b>	<b>874.84</b>	<b>(-)0.31</b>
<b>3456 Civil Supplies</b>					
001 Direction and Administration	11.80	...	11.80	7.46	58.18
102 Civil Supplies Schemes	...	...	...	3,166.46	(-)100.00
103 Consumer Subsidies	4,875.00	1,800.91	6,675.91	3,995.55	67.08

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES - Concl.</b>					
<b>(j) General Economic Services - Concl.</b>					
<b>3456 Civil Supplies - Concl.</b>					
104 Consumer Welfare Fund	62.56	0.41	62.97	66.72	(-)5.62
789 Special Component Plan for Scheduled Castes	1.70	588.76	590.46	1,074.36	(-)45.04
796 Tribal Area Sub-plan	3.10	1,073.62	1,076.72	1,959.12	(-)45.04
<b>Total - 3456</b>	<b>4,954.16</b>	<b>3,463.70</b>	<b>8,417.86</b>	<b>10,269.67</b>	<b>(-)18.03</b>
<b>3475 Other General Economic Services</b>					
106 Regulation of Weights and Measures	561.08	...	561.08	594.85	(-)5.68
115 Financial Support for Infrastructure Development	421.00	...	421.00	1,128.83	(-)62.70
<b>Total - 3475</b>	<b>982.08</b>	<b>...</b>	<b>982.08</b>	<b>1,723.68</b>	<b>(-)43.02</b>
<b>Total (j) General Economic Services</b>	<b>10,979.92</b>	<b>3,470.41</b>	<b>14,450.33</b>	<b>15,199.76</b>	<b>(-)4.93</b>
<b>Total C - Economic Services</b>	<b>2,07,563.74</b>	<b>65,799.82</b>	<b>2,73,363.56</b>	<b>2,56,195.92</b>	<b>6.70</b>

---

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


---

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2022-23			Actual for 2021-22	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>D. Grants-in-aid and Contributions</b>					
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>					
200 Other Miscellaneous Compensations and Assignments	13,370.91	...	13,370.91	10,813.38	23.65
796 Tribal Area Sub-plan	19,225.39	...	19,225.39	19,985.86	(-)3.81
<b>Total - 3604</b>	<b>32,596.30</b>	<b>...</b>	<b>32,596.30</b>	<b>30,799.24</b>	<b>5.83</b>
<b>Total D -Grants-in-aid and Contributions</b>	<b>32,596.30</b>	<b>...</b>	<b>32,596.30</b>	<b>30,799.24</b>	<b>5.83</b>
	<i>1,66,913.38</i>				
<b>GRAND TOTAL</b>	<b>12,62,232.45</b>	<b>3,44,724.91</b>	<b>17,73,870.74</b>	<b>16,12,523.74</b>	<b>10.01</b>

**Grand Total includes:-**

- (i) Salaries : ₹ 5,72,056.06 lakh
- (ii) Subsidies : ₹ 16,180.13 lakh
- (iii) Grants-in-aid : ₹ 4,92,467.57 lakh

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

**EXPLANATORY NOTES**

Expenditure on Revenue Account:

There was a net increase of ₹1,61,347.00 lakh in Revenue expenditure from ₹16,12,523.74 lakh in 2021-22 to ₹17,73,870.74 lakh in 2022-23 resulting in an increase of 10.01 *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
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	2216 Housing	1,79,312.35	1,14,906.48	64,405.87	The overall increase under this major head works out to 56.05 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 99.85 <i>per cent</i> under '03-105-Pradhan Mantri Awaas Yojana - Rural', 122.97 <i>per cent</i> under '05-789 - Special Component Plan for Scheduled Castes', 103.17 <i>per cent</i> under '05-796-Tribal Area Sub-plan', 89.81 <i>per cent</i> under '05-800-Other expenditure,' 64.43 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes' and 36.45 <i>per cent</i> under '03-796-Tribal Area Sub-plan'.
(ii)	2235 Social Security and Welfare	1,26,335.61	87,055.93	39,279.68	The overall increase under this major head works out to 45.12 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 583.50 <i>per cent</i> under '01-202-Other Rehabilitation Schemes', 125.78 <i>per cent</i> under '02-106-Correctional Services', 112.51 <i>per cent</i> under '02-200-Other Programmes', 147.47 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes', 96.92 <i>per cent</i> under '02-102-Child Welfare', 167.83 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes' and 101.52 <i>per cent</i> under '03-101- National old age Pension Scheme'.The increase is partly offset by decrease of 79.49 <i>per cent</i> under '02-103-Womens' Welfare' and 16.83 <i>per cent</i> under '02-104-Welfare of aged, infirm and destitute'.



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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(iii)	2071 Pension and Other Retirement benefits	2,67,805.82	2,51,649.05	16,156.77	The overall increase under this major head works out to 6.42 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 72.56 <i>per cent</i> under '01-117-Government Contribution for Defined Contribution Pension Scheme', 21.78 <i>per cent</i> under '01-111-Pensions to Legislators', 14.30 <i>per cent</i> under '01-106-Pensionary Charges in respect of High Court Judges', 10.78 <i>per cent</i> under 01-102-Commuted Value of Pensions', 7.51 <i>per cent</i> under '01-105- Family Pensions' and 7.71 <i>per cent</i> under '01-104-Gratuities'.
(iv)	2055 Police	1,58,932.72	1,45,204.66	13,728.06	The overall increase under this major head works out to 9.45 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 311.40 <i>per cent</i> under '104- Special Police', 12.41 <i>per cent</i> under '003-Education and Training', 21.29 <i>per cent</i> under '116-Forensic Science' and 27.46 <i>per cent</i> under '001-Direction and Administration'. The increase is partly offset by decrease of 95.11 <i>per cent</i> under '115-Modernisation of Police Force' and 98.77 <i>per cent</i> under '117-Internal Security'.
(v)	3054 Roads and Bridges	42,702.37	29,298.55	13,403.82	The overall increase under this major head works out to 45.75 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 59.12 <i>per cent</i> under '04-337-Road Works', 53.73 <i>per cent</i> under '04-789-Special Component Plan for Scheduled Castes', 54.38 <i>per cent</i> under '04-796-Tribal Area Sub-plan', and 45.99 <i>per cent</i> under '80-797-Transfers to/from Reserve Fund/Deposit Account'. The increase is partly offset by decrease of 100 <i>per cent</i> under and '04-338-Pradhan Mantri Gram Sadak Yojana' and 44.30 <i>per cent</i> under '04-799-Suspense'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(vi)	2515 Other Rural Development Programmes	77,522.71	67,509.79	10,012.92	The overall increase under this major head works out to 14.83 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 48.15 <i>per cent</i> under '102-Community Development', 38.47 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes', 13.18 <i>per cent</i> under '796-Tribal Area Sub-plan', 100 <i>per cent</i> under '003-Training' and 9.97 <i>per cent</i> under '001-Direction and Administration'.The increase is partly offset by decrease of 100 <i>per cent</i> under '104-DRDA Administration' and 5.03 <i>per cent</i> under '101-Panchayati Raj'.
(vii)	2015 Elections	9,227.68	1,215.22	8,012.46	The overall increase under this major head works out to 659.34 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 5523.52 <i>per cent</i> under '106-Charges for conduct of elections to State /Union Territories Legislatures', 159.52 <i>per cent</i> under '103-Preparation and Printing of Electoral Rolls', 150.24 <i>per cent</i> under '108-Issue of Photo Identity Cards to Voters' and 88.05 <i>per cent</i> under '105-Charges for conduct of elections to Parliament'.The increase is partly offset by decrease of 2.16 <i>per cent</i> under '102-Electoral Officers'.
(viii)	2801 Power	12,354.58	7,897.01	4,457.57	The overall increase under this major head works out to 56.45 <i>per cent</i> over previous year's expenditure.The increase is mainly due to 100 <i>per cent</i> increase under '05-052-Machinery and Equipment', '05-789-Special Component Plan for Scheduled Castes', '05-796-Tribal Area Sub-plan' and '101-Assistance to Electricity Boards', 348.08 <i>per cent</i> under '80-789-Special Component Plan for Scheduled Castes', 348.13 <i>per cent</i> under '80-796-Tribal Area Sub-plan' and 348.12 <i>per cent</i> under '004-Research and Development'. The increase is partly offset by decrease of 100 <i>per cent</i> under '05-001-Direction and Administration' and 20.71 <i>per cent</i> under '80-001-Direction and Administration'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(ix)	2202 General Education	2,28,119.43	2,24,301.43	3,818.00	The overall increase under this major head works out to 1.70 per cent over previous year's expenditure. The increase is mainly due to increase of 5791.74 per cent under '02-109-Government Secondary Schools, 295 per cent under '03-103-Government Colleges and Institutes', 164.24 per cent under '03-107-Scholarships', 362.91 per cent under '03-789-Special Component Plan for Scheduled Castes' and 450.05 per cent under '03-796-Tribal Area sub-plan'. Moreover, there is increase of 100 per cent expenditure under '01-110-Examinations', '02-052-Equipments', '04-200-Other Adult Programmes', '04-789-Special Component Plan for Scheduled Castes, '04-796-Tribal Area Sub-plan', '80-004-Research' '80-789-Special Component Plan for Scheduled Castes and '80-796-Tribal Area Sub-plan' respectively. The increase is partly offset by decrease of 44.35 per cent under '02-113-Samagra Shiksha', 27.15 per cent under '01-113-Samagra Shiksha' and 52.73 per cent under '05-103-Sanskrit Education'.
(x)	2401 Crop Husbandry	38,984.01	35,397.56	3,586.45	The overall increase under this major head works out to 10.13 per cent over previous year's expenditure. The increase is mainly due to increase of 100646.98 per cent under '105- Manures and Fertilizers', 100 per cent under '115-Scheme of Small/Marginal farmers and agricultural labour', 55.18 per cent under '119-Horticulture and Vegetable Crops', 29.41 per cent under '796-Tribal Area Sub-plan' and 18.75 per cent under '110-Crop Insurance'.The increase is partly offset by decrease of 5.96 per cent under '109-Extensions and Farmers' Training', 39.35 per cent under '102-Food grain crops', 100 per cent under '111-Agricultural Engineering, 38.82 per cent under '114-Development of Oil Seeds' and 27.03 per cent under '108-Commercial Crops'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xi)	2070 Other Administrative Services	15,125.27	12,737.49	2,387.78	The overall increase under this major head works out to 18.75 per cent over previous year's expenditure. The increase is mainly due to increase of 14.37 per cent under '003-Training', 14.11 per cent under '796- Tribal Area Sub-plan', 54.70 per cent under '106-Civil Defence', 24.03 per cent under '108-Fire Protection and Control' and 26.79 per cent under '115-Guest Houses, Government Hostels, etc'. The increase is partly offset by decrease of 34.55 per cent under '105-Special Commission of Enquiry', 5.39 per cent under '789-Special Component Plan for Scheduled Castes' and 21.61 per cent under '800-Other Expenditure'.
(xii)	2014 Administration of Justice	13,939.70	11,830.49	2,109.21	The overall increase under this major head works out to 17.83 per cent over previous year's expenditure. The increase is mainly due to increase of 23.02 per cent under '105-Civil and Session Courts', 55.10 per cent under '117-Family Courts', 19.89 per cent under '106-Small Causes Courts' and 18.79 per cent under '108-Criminal Courts'. The increase is partly offset by decrease of 100 per cent under '103- Special Courts', '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(xiii)	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	32,596.30	30,799.24	1,797.06	The overall increase under this major head works out to 5.83 per cent over previous year's expenditure. The increase is due to increase of 23.65 per cent under '200-Other Miscellaneous Compensations and Assignments'.The increase is partly offset by decrease of 3.81 per cent under '796-Tribal Area Sub-plan'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xiv)	2852 Industries	2,498.76	805.31	1,693.45	The overall increase under this major head works out to 210.29 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 1613.04 <i>per cent</i> under '07-102-Digital India Programme', 178.58 <i>per cent</i> under '07-789-Special Component Plan for Scheduled Castes' and 198.71 <i>per cent</i> under '07-796-Tribal Area Sub-plan'. The increase is partly offset by 0.68 <i>per cent</i> decrease under '07-202-Electronics'.
(xv)	2402 Soil and Water Conservation	3,050.66	1,359.56	1,691.10	The overall increase under this major head works out to 124.39 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 282.71 <i>per cent</i> under '102-Soil Conservation', 297.32 <i>per cent</i> under '796-Tribal Area Sub-plan', 170.98 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 153.87 <i>per cent</i> under '109-Extension and Training'. The increase is partly offset by decrease of 18.36 <i>per cent</i> under '001-Direction and Administration'.
(xvi)	2245 Relief on account of Natural Calamities	7,977.74	6,514.73	1,463.01	The overall increase under this major head works out to 22.46 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 5.88 <i>per cent</i> under '06-107-Repairs and restoration of damaged Government Office Buildings', 11.71 <i>per cent</i> under '05-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund', 229.34 <i>per cent</i> under '05-901-Deduct - Amount met from State Disaster Response Fund' and 100 <i>per cent</i> under '08-797-Transfer to Reserve Funds and Deposit Accounts'. The increase is partly offset by 100 <i>per cent</i> decrease under '02-107-Repairs and restoration of damaged Government office buildings', '114-Assistance to Farmers for Purchase of Agriculture inputs' and '122-Repairs and restoration of damaged irrigation and flood control works'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(xvii)	2236 Nutrition	7,533.83	6,150.91	1,382.92	The overall increase under this major head works out to 22.48 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 29.86 <i>per cent</i> under '102-Mid-day Meals', 22.14 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes' and 20.89 <i>per cent</i> under '02-796-Tribal Area Sub-plan'.The increase is partly offset by decrease of 100 <i>per cent</i> under '02-101-Special Nutrition Programme'.
(xviii)	2220 Information and Publicity	5,738.32	4,462.32	1,276.00	The overall increase under this major head works out to 28.59 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 70.10 <i>per cent</i> under '60-101-Advertising and Visual Publicity', 204.66 <i>per cent</i> under '60-102-Information Centres', 37.94 <i>per cent</i> under '60-106-Field Publicity', 491.92 <i>per cent</i> under '107-Song and Drama Services', 60.15 <i>per cent</i> under '60-110-Publications', 77.10 <i>per cent</i> under '60-109-Photo Services' and 53.96 <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 '01-001-Direction and Administration'.
(xix)	3451 Secretariat-Economic Services	3,159.02	1,933.23	1,225.79	The overall increase under this major head works out to 63.41 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 53.80 <i>per cent</i> under '102-District Planning Machinery', 82.33 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 94.23 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xx)	2052 Secretariat-General Services	8,664.95	7,624.02	1,040.93	The overall increase under this major head works out to 13.65 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 13.25 <i>per cent</i> under '090-Secretariat' and 320.00 <i>per cent</i> under '092-Other Offices'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(xxi)	2059 Public Works	30,857.82	29,920.43	937.39	The overall increase under this major head works out to 3.13 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 293.46 <i>per cent</i> under '01-053-Maintenance and Repairs', 98.53 <i>per cent</i> under '80-800-Other expenditure', 100 <i>per cent</i> under '80-051-Construction', 86.27 <i>per cent</i> '60-053-Maintenance and Repairs', 62.88 <i>per cent</i> under '80-003-Training' and 28.05 <i>per cent</i> under '80-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 93.95 <i>per cent</i> under '80-799-Suspense' and 100 <i>per cent</i> under '60-789-Special Component Plan for Scheduled Castes', '60-796-Tribal Area Sub-plan' and '60-051-Construction'.
(xxii)	2056 Jails	4,082.94	3,199.08	883.86	The overall increase under this major head works out to 27.63 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 24.19 <i>per cent</i> under '101-Jails', 358.57 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 151.44 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xxiii)	3275 Other Communication Services	4,514.88	3,681.48	833.40	The overall increase under this major head works out to 22.64 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 100 <i>per cent</i> under '800-Other Expenditure'. The increase is partly offset by decrease of 3.04 <i>per cent</i> under '101-Wireless Planning and Coordination'.
(xxiv)	2230 Labour, Employment and Skill Development	4,839.70	4,200.05	639.65	The overall increase under this major head works out to 15.23 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 67.25 <i>per cent</i> under '01-111-Social Security for Labour', 100 <i>per cent</i> under '03-102-Apprenticeship Training', 349.86 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes', 680.30 <i>per cent</i> under '03-796-Tribal Area Sub-plan', 97.07 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes' and 570.59 <i>per cent</i> under '01-103-General Labour Welfare'. The increase is partly offset by decrease of 19.73 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes' and 10.69 <i>per cent</i> under '01-001-Direction and Administration'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(xxv)	2403 Animal Husbandry	12,923.02	12,296.88	626.14	The overall increase under this major head works out to 5.09 per cent over previous year's expenditure. The increase is due to increase of 442.20 per cent under '102-Cattle and Buffalo Development', 232.85 per cent under '106-Other Live Stock Development', 49.47 per cent under '796-Tribal Area Sub-plan', 51.73 per cent under '103-Poultry Development' and 100 per cent under '113-Administrative Investigation and Statistics'. The increase is partly offset by decrease of 98.32 per cent under '104-Sheep and Wool Development' and 81.83 per cent under '105-Piggery Development'
(xxvi)	3452 Tourism	882.24	398.34	483.90	The overall increase under this major head works out to 121.48 per cent over previous year's expenditure. The increase is due to increase of 339.71 per cent under '01-789-Special Component Plan for Scheduled Castes', 53.82 per cent under '01-101-Tourist Centre', 100 per cent under '01-796-Tribal Area Sub-plan', '80-104-Promotion and Publicity', '80-789-Special Component Plan for Scheduled Castes' and '80-796-Tribal Area Sub-plan'.
(xxvii)	2204 Sports and Youth Services	7,445.26	7,011.03	434.23	The overall increase under this major head works out to 6.19 per cent over previous year's expenditure. The increase is mainly due to increase of 166.27 per cent under '104-Sports and Games' and 95.12 per cent under '102-Youth Welfare Programmes for Students'. The increase is partly offset by decrease of 41.27 per cent under '001-Direction and Administration' and 44.32 per cent under '103-Youth Welfare Programmes for Non-Students'.
(xxviii)	3075 Other Transport Services	385.00	...	385.00	The overall increase under this major head works out to 100 per cent over previous year's expenditure. The increase is due to 100 per cent increase under '60-001-Direction and Administration', '60-789-Special Component Plan for Scheduled Castes' and '60-796-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
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxix)	2425 Co-operation	2,748.21	2,401.04	347.17	The overall increase under this major head works out to 14.46 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '004-Research and evaluation', 161.52 <i>per cent</i> under '108-Assistance to other Co-operatives', 168.23 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes' and 146.88 <i>per cent</i> under '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 4.42 <i>per cent</i> under '001-Direction and Administration'.
(xxx)	2011 Parliament/State / Union Territory Legislatures	2,627.34	2,312.34	315.00	The overall increase under this major head works out to 13.62 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 31.42 <i>per cent</i> under '02-103-Legislative Secretariate' and 13.97 <i>per cent</i> under '02-101-Legislative Assembly'.
(xxxix)	2051 Public Service Commission	767.57	529.28	238.29	The overall increase under this major head works out to 45.02 <i>per cent</i> over previous year's expenditure due to increase of 45.02 <i>per cent</i> under '102-State Public Service Commission'.
(xxxixii)	3425 Other Scientific Research	1,006.82	831.46	175.36	The overall increase under this major head works out to 21.09 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 44.24 <i>per cent</i> under '60-200-Assistance to other Scientific bodies', 38.74 <i>per cent</i> under '60-789-Special Component Plan for Scheduled Castes', 58.50 <i>per cent</i> under '796-Tribal area Sub-plan', 8135.29 <i>per cent</i> under '60-600-Other Schemes' and 20.15 <i>per cent</i> under '60-004-Research and 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
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(xxxiii)	2205 Art and Culture	419.02	253.74	165.28	The overall increase under this major head works out to 65.14 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 171.59 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 62.21 <i>per cent</i> under '796-Tribal Area Sub-plan'. The increase is partly offset by 17.33 <i>per cent</i> decrease under '101-Fine Arts Education'.
(xxxiv)	3453 Foreign Trade and Export Promotion	137.00	...	137.00	The overall increase under this major head works out to 100 <i>per cent</i> increase over previous year's expenditure. The increase is due to 100 <i>per cent</i> increase under '796-Tribal Area Sub-plan'.
(xxxv)	2058 Stationery and Printing	1,032.96	896.13	136.83	The overall increase under this major head works out to 15.27 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 500.05 <i>per cent</i> under '101-Purchase and Supply of Stationery Stores' and 5.98 <i>per cent</i> under '103- Government Presses'.
(xxxvi)	2552 North Eastern Areas	182.71	56.98	125.73	The overall increase under this major head works out to 220.66 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 800.00 <i>per cent</i> under '102-Small Industries', 247.80 <i>per cent</i> under '796-Tribal Area Sub-plan' and 30.10 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 75.43 <i>per cent</i> under '105-Forest Produce' and 100 <i>per cent</i> under '107-Scholarships'.
(xxxvii)	2711 Flood Control and Drainage	2,751.27	2,629.49	121.78	The overall increase under this major head works out to 4.63 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 4.63 <i>per cent</i> expenditure under '01-001-Direction and Administration'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxxviii)	2029 Land Revenue	3,808.84	3,706.32	102.52	The overall increase under this major head works out to 2.77 per cent over previous year's expenditure. The increase is due to increase of 3.99 per cent under '01-Collection charges'. The increase is partly offset by decrease of 43.14 per cent under '02-Survey and Settlement Operations' and 2.76 per cent under '03-Land Records'.
(xxxix)	2030 Stamps and Registration	284.31	188.35	95.96	The overall increase under this major head works out to 50.95 per cent over previous year's expenditure. The increase is due to increase of 100 per cent under '01-101-Cost of Stamps', 98.55 per cent under '02-101-Cost of Stamps' and 16.11 per cent under '03-001-Direction and Administration'.
(xl)	2250 Other Social Services	228.58	148.00	80.58	The overall increase under this major head works out to 54.45 per cent over previous year's expenditure. The increase is mainly due to increase of 54.45 per cent under '03-Upkeep of Shrines, Temples etc.'
(xli)	2012 President, Vice-President/ Governor/ Administrator of Union Territories	666.44	617.82	48.62	The overall increase under this major head works out to 7.87 per cent over previous year's expenditure. The increase is mainly due to increase of 481.10 per cent under '03-105-Medical Facilities', 158.62 per cent under '03-102-Discretionary Grants', 299.49 per cent under '03-107-Expenditure from Contract Allowance' and 18.52 per cent under '03-101-Emoluments and allowances of the Governor/Administration of Union Territories'. The increase is partly offset by decrease of 60.00 per cent under '04-Sumptuary Allowances'.
(xlii)	2054 Treasury and Accounts Administration	812.61	767.66	44.95	The overall increase under this major head works out to 5.86 per cent over previous year's expenditure. The increase is mainly due to increase of 5.86 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
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(xliii)	2041 Taxes on Vehicles	601.87	584.85	17.02	The overall increase under this major head works out to 2.91 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 2.95 <i>per cent</i> under '001-Direction and Administration'.
(xliv)	2701 Medium Irrigation	10.57	...	10.57	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '80-006-Consultancy'.
(xlv)	3435 Ecology and Environment	33.75	27.00	6.75	The overall increase under this major head works out to 25.00 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 117.88 <i>per cent</i> under '03-103-Research and Ecological Regeneration', 30.72 <i>per cent</i> under '03-104-Climate Change Action Programme' and 3.58 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 1.15 <i>per cent</i> under '03-796-Tribal Area Sub-plan'.
(xlvi)	2045 Other Taxes and Duties on Commodities and Services	3.11	...	3.11	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 100 <i>per cent</i> under 'Collection Charges-Services Tax'.
(xlvii)	2875 Other Industries	75.14	74.06	1.08	The overall increase under this major head works out to 1.46 <i>per cent</i> over previous year's expenditure due to increase of 1.46 <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
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(i)	2406 Forestry and Wild Life	12,366.03	20,429.18	8,063.15	The overall decrease under this major head works out to 39.47 per cent over previous year's expenditure. The decrease is due to decrease of 36.06 per cent under '01-003-Education and Training', 97.99 per cent under '01-101-Forest Conservation, Development and Regeneration', 84.03 per cent under '01-789-Special Component Plan for Scheduled Castes', 81.93 per cent under '01-796-Tribal Area Sub-plan', 44.59 per cent under '01-102-Social and Farm Forestry', 26.70 per cent under '02-110-Wild life Preservation' and 32.92 per cent under '04-101-National Afforestation and Ecology Development Programme'. The decrease is partly offset by increase of 100 per cent under '01-004-Research', 91.71 per cent under '02-112- Public Gardens' and 199.42 per cent '01-105- Forest produce'.
(ii)	2575 Other Special Area Programmes	...	4,630.96	4,630.96	The overall decrease under this major head works out to 100 per cent over previous year's expenditure. The decrease is due to 100 per cent decrease under '06-800-Other expenditure', 06-789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(iii)	2217 Urban Development	30,034.99	34,538.67	4,503.68	The overall decrease under this major head works out to 13.04 per cent over previous year's expenditure. The decrease is mainly due to decrease of 27.61 per cent expenditure under '03-051-Construction', 27.11 per cent under '03-789-Special Component Plan for Scheduled Castes', 27.84 per cent under '03-796-Tribal Area Sub-plan', 50.00 per cent under '03-191-Assistance of Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.', 37.86 per cent under '01-191-Assistance of Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc' and 100 per cent under '80-800-Other Expenditure. The decrease is partly offset by increase of 15422.39 per cent under '80-796-Tribal Area Sub-plan' and 100 per cent under '80-191-Assistance of Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(iv)	2053 District Administration	11,030.11	13,686.88	2,656.77	The overall decrease under this major head works out to 19.41 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 39.17 <i>per cent</i> under '094- Other Establishments'. The decrease is partly offset by increase of 91.61 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes' and 25.60 <i>per cent</i> under '093-District Establishments'.
(v)	2049 Interest Payments	1,37,352.01	1,39,816.23	2,464.22	The overall decrease under this major head works out to 1.76 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 12.55 <i>per cent</i> under '01-123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by the State Government', 47.41 <i>per cent</i> under '04-101-Interest on Loans for State/Union Territory Plan Schemes', 20.09 <i>per cent</i> under '04-104- Interest on Loans for Non-Plan Schemes' and 38.38 <i>per cent</i> under '04-105-Interest on Loans for Special Plan Schemes'. The decrease is partly offset by increase of 43.08 <i>per cent</i> under '01-305- Management of Debt', 545.10.10 <i>per cent</i> under '04-112-Interest on other Loans for State/Union territory with Legislature' and 22.42 <i>per cent</i> under '03-108- Interest on Insurance and Pension Fund'.
(vi)	2851 Village and Small Industries	6,372.73	8,638.94	2,266.21	The overall decrease under this major head works out to 26.23 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 57.56 <i>per cent</i> under '102-Small Scale Industries', 55.25 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes', 54.41 <i>per cent</i> under '796- Tribal Area Sub-plan' and 100 <i>per cent</i> under '004-Research and Development'. The decrease is partly offset by increase of 257.11 <i>per cent</i> under '003-Training' and 145.53 <i>per cent</i> under '200-Other Village Industries'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(vii)	2210 Medical and Public Health	74,055.01	76,227.40	2,172.39	The overall decrease under this major head works out to 2.85 per cent over previous year's expenditure. The decrease is mainly due to decrease of 94.03 per cent under '06-789-Special Component Plan for Scheduled Castes', 94.44 per cent under '06-796-Tribal Area Sub-plan', 100 per cent under '06-200-Other systems', 93.33 per cent under '06-102-Prevention of Food Adulteration' and 94.76 per cent under '06-101- Prevention and Control of diseases'. The decrease is partly offset by increase of 506.33 per cent under '02-102-Homeopathy', 4667.44 per cent under 04-789-Special Component Plan for Scheduled Castes', 6641 per cent under '04-796-Tribal Areas Sub-plan' and 100 per cent under '04-200-Other Health Schemes'.
(viii)	3456 Civil Supplies	8,417.86	10,269.67	1,851.81	The overall decrease under this major head works out to 18.03 per cent over previous year's expenditure. The decrease is mainly due to decrease of 5.62 per cent under '104-Consumer Welfare Fund', 100 per cent under '102-Civil Supplies Schemes', 45.04 per cent under '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 67.08 per cent under '103-Consumer Subsidies' and 58.18 per cent under '001-Direction and Administration'.
(ix)	2048 Appropriation for reduction or avoidance of debt	25,000.00	26,647.00	1,647.00	The overall decrease under this major head works out to 6.18 per cent over previous year's expenditure due to decrease of 6.18 per cent under '101- Sinking Funds'.
(x)	2405 Fisheries	6,250.70	7,769.48	1,518.78	The overall decrease under this major head works out to 19.55 per cent over previous year's expenditure. The decrease is mainly due to decrease of 64.45 per cent under '789-Special Component Plan for Scheduled Castes', 51.51 per cent under '796-Tribal Area Sub-plan', 36.30 per cent under '101-Inland Fisheries' and 90.32 per cent under '121-Welfare Schemes for Fisherman'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(xi)	2501 Special Programmes for Rural Development	20,731.99	22,196.89	1,464.90	The overall decrease under this major head works out to 6.60 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 97.25 <i>per cent</i> under '06-102-National Rural Livelihood Mission', 98.21 <i>per cent</i> under '06-789-Special Component Plan for Scheduled Castes' and 98.57 <i>per cent</i> under '06-796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 35559.68 <i>per cent</i> under '04-105-Project Implementation', 35554.00 <i>per cent</i> under '04-789-Special Component Plan for Scheduled Castes' and 35538.88 <i>per cent</i> under '04-796-Tribal Area Sub-plan'.
(xii)	2211 Family Welfare	31,074.11	32,088.48	1,014.37	The overall decrease under this major head works out to 3.16 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 15.85 <i>per cent</i> under '003-Training', 100 <i>per cent</i> under '102-Urban Family Welfare Services' and 74.45 <i>per cent</i> under '103-Maternity and Child Health'. The decrease is partly offset by increase of 29.62 <i>per cent</i> under '001-Direction and Administration' and 27.59 <i>per cent</i> under '789-'Special Component Plan for Scheduled Castes'.
(xiii)	2702 Minor Irrigation	3,696.16	4,617.16	921.00	The overall decrease under this major head works out to 19.95 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 78.90 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes', 71.87 <i>per cent</i> under '01-796-Tribal Area Sub-plan', 93.59 <i>per cent</i> under '01-101-Water Tanks' and 205.69 <i>per cent</i> under '80-799-Suspense'. The decrease is partly offset by increase of 15.38 <i>per cent</i> under '03-102-Lift Irrigation Schemes'.



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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		(₹ in lakh)			
(xiv)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	46,605.07	47,427.62	822.55	The overall decrease under this major head works out to 1.73 per cent over previous year's expenditure. The decrease is mainly due to decrease of 44.21 per cent under '01-789-Special Component Plan for Scheduled Castes', 27.69 per cent under '03-277-Education' and 17.89 per cent under '04-102-Economic Development'. The decrease is partly offset by increase of 525.45 per cent under '02-102-Economic Development', 114.49 per cent under '80-796-Tribal Area Sub-plan' and 100 per cent under '03-102-Economic Development'.
(xv)	3475 Other General Economic Services	982.08	1,723.68	741.60	The overall decrease under this major head works out to 43.02 per cent over previous year's expenditure. The decrease is mainly due to decrease of 62.70 per cent under '115-Financial Support for Infrastructure Development' and 5.68 per cent under '106-Regulation of Weights and Measures'.
(xvi)	2215 Water Supply and Sanitation	21,804.76	22,311.42	506.66	The overall decrease under this major head works out to 2.27 per cent over previous year's expenditure. The decrease is due to decrease of 23.97 per cent under '01-101-Urban Water Supply Programmes', 20.26 per cent under '01-796-Tribal Area Sub-plan', 20.13 per cent under '01-789-Special Component Plan for Scheduled Castes' and 58.04 per cent under '01-799-Suspense'. The decrease is partly offset by increase of 470.95 per cent under '01-800-Other Expenditure'.
(xvii)	3055 Road Transport	1,747.78	2,232.27	484.49	The overall decrease under this major head works out to 21.70 per cent over previous year's expenditure. The decrease is mainly due to decrease of 35.80 per cent under '789-Special Component Plan for Scheduled Castes', 46.40 per cent under '796-Tribal Area Sub-plan', 35.86 per cent under '101-Inland Fisheries' and 45.09 per cent under '001-Direction and Administration'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xviii)	2013 Council of Ministers	254.92	688.13	433.21	The overall decrease under this major head works out to 62.95 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 76.50 <i>per cent</i> under '105-Discretionary Grant by Ministers'. The decrease is partly offset by increase of 42.92 <i>per cent</i> under '108-Tour Expenses' and 26.70 <i>per cent</i> under '101-Salary of Ministers and Deputy Ministers'.
(xix)	2039 State Excise	603.23	838.76	235.53	The overall decrease under this major head works out to 28.08 <i>per cent</i> over previous year's expenditure. The decrease is due to 49.58 <i>per cent</i> decrease under '104-Purchase of Liquor and Spirits' and 16.59 <i>per cent</i> under '001-Direction and Administration'.
(xx)	2040 Taxes on Sales, Trade etc.	1,683.68	1,884.59	200.91	The overall decrease under this major head works out to 10.66 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 11.64 <i>per cent</i> under '101-Collection Charges' and 9.82 <i>per cent</i> under '001-Direction and Administration'.
(xxi)	2506 Land Reforms	1,557.86	1,653.60	95.74	The overall decrease under this major head works out to 5.79 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 5.79 <i>per cent</i> under '001-Direction and Administration' and 100 <i>per cent</i> under '101-Regulation of Land holding and tenancy'.
(xxii)	2075 Miscellaneous General Services	317.82	386.14	68.32	The overall decrease under this major head works out to 17.69 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 17.18 <i>per cent</i> under '797-Transfer to/from Reserve Fund and Deposit Accounts'. The decrease is partly offset by increase of 60.47 <i>per cent</i> under '103-State Lotteries'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxiii)	2415 Agricultural Research and Education	715.81	770.25	54.44	The overall decrease under this major head works out to 7.07 per cent over previous year's expenditure. The decrease is due to decrease of 3.13 per cent under '004-Research' and 8.84 per cent under '01-277-Education'. The decrease is partly offset by increase of 12.61 per cent under '01-796-Tribal Area Sub-plan' and 1.69 per cent under '01-789-Special Component Plan for Scheduled Castes'.
(xxiv)	2408 Food Storage and Warehousing	3,569.37	3,619.77	50.40	The overall decrease under this major head works out to 1.39 per cent over previous year's expenditure. The decrease is mainly due to decrease of 55.94 per cent under '02-101-Rural Godowns Programme', 27.34 per cent under '02-789 Special Component Plan for Scheduled Castes' and 23.27 per cent under '02-796-Tribal Area Sub-plan' and 100 per cent under '01-004-Research and evaluation'. The decrease is partly offset by increase of 83.44 per cent under '01-101-Procurement and Supply'.
(xxv)	2203 Technical Education	254.76	298.91	44.15	The overall decrease under this major head works out to 14.77 per cent over previous year's expenditure. The decrease is mainly due to decrease of 6.16 per cent under '105-Polytechnics', 39.89 per cent under '107-Scholarships', 53.87 per cent under '789-Special Component Plan for Scheduled Castes' and 48.19 per cent under '796-Tribal Sub-plan'. The decrease is partly offset by increase of 50.00 per cent under '108-Examinations'.
(xxvi)	2047 Other Fiscal Services	365.03	409.07	44.04	The overall decrease under this major head works out to 10.77 per cent over previous year's expenditure due to decrease of 10.60 per cent under '103-Promotion of Small Savings'.

## 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
		2022-23	2021-22		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxvii)	2404 Dairy Development	160.33	171.49	11.16	The overall decrease under this major head works out to 6.51 <i>per cent</i> over previous year's expenditure due to decrease of 6.51 <i>per cent</i> under '001-Direction and Administration'.
(xxviii)	2062 Vigilance	273.29	277.68	4.39	The overall decrease under this major head works out to 1.58 <i>per cent</i> over previous year's expenditure due to decrease of 1.58 <i>per cent</i> under '104-Vigilance Commission of States/UTs'.
(xxix)	2020 Collection of Taxes on Income and Expenditure	10.29	13.79	3.50	The overall decrease under this major head works out to 25.38 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 57.73 <i>per cent</i> under '104-Collection Charges-Agriculture Income Tax'. The decrease is partly offset by increase of 10.38 <i>per cent</i> under '105- Collection Charges-Taxes on Professions, Trades, Callings and Employment'.
(xxx)	3454 Census Surveys and Statistics	872.13	874.84	2.71	The overall decrease under this major head works out to 0.31 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 100 <i>per cent</i> under '01-101-Computerisation of census data','01-800-Other Expenditure' and 9.52 <i>per cent</i> under '02-201-National Sample Survey Organisation'. The decrease is partly offset by increase of 100 <i>per cent</i> under '02-205-State Statistical Agency' and 17.43 <i>per cent</i> under 01-001-Direction and Administration'.

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads (₹ in lakh)</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	9145	Rashtriya Krishi Vikas Yojana (RKVY)	7,062.56	7,062.56	6,509.00	(+)553.56
2	9151	SBM-Rural (erstwhile Swachh Bharat Abhiyan/Nirmal Bharat Abhiyan)	2,827.55	2,827.55	3,380.55	(-)553.00
3	4063	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	18,500.00	18,500.00	26,478.08	(-)7,978.08
4	9180	Pradhan Mantri Awas Yojana (PMAY) - Rural	1,26,419.93	1,26,419.93	1,62,276.84	(-)35,856.91
5	9219	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	26,447.86	26,447.86	26,191.52	(+)256.34
6	4064	Infrastructure Maintenance ( under NHM)	3,262.85	3,262.85	...	(+)3,262.85
7	3991	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	83.00	83.00	83.00	...

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
8	9179	Pradhan Mantri Gram Sadak Yojana (PMGSY)	26,759.00	26,759.00	25,486.25	(+)1,272.75
9	9165	Pradhan Mantri Poshan Shakti Nirman (erstwhile National Programme of Mid Day Meal in Schools)	6,857.03	6,857.03	5,881.14	(+)975.89
10	3975	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS - Anganwadi Services, Poshan Abhiyan, Scheme For Adolescent Girls & National Creche Scheme)	15,051.87	15,051.87	30,086.42	(-)15,034.55
11	2000	National Urban Livelihood Mission - State Component	200.00	200.00	...	(+)200.00
12	9161	Border Area Development Programme (BADP)	205.00	205.00	1,562.33	(-)1,357.33
13	9140	National Food Security Mission (Krishionnati Yojana)	404.43	404.43	202.26	(+)202.17
14	9181	National Rural Livelihood Mission (NRLM)	12,224.89	12,224.89	10,440.10	(+)1,784.79

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.						(₹ in lakh)
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
15	9120	Integrated Development of Horticulture (erstwhile National Mission on Horticulture)	1,477.00*	1,477.00	1,477.00	...
16	3667	Samagra Shiksha	28,672.54	28,672.54	20,517.92	(+)8,154.62
17	9144	Sub-Mission on Agriculture Extension Programme (ATMA)	300.00	300.00	300.00	...
18	3979	SAMBAL ( Beti Bachao Beti Padhao,One Stop Centre Mahila Police Volunteer Women Helpline Swadhar Ujjawala Widow Homes etc.)	180.00	180.00	90.75	(+)89.25
19	3976	Mission Vatsalya (Child Protection Services and Child Welfare Services)	159.54	159.54	850.08	(-)690.54
20	2014	Schemes of States Financed from Central Road Investment Fund (CIRF)	1,942.00	1,942.00	2,236.27	(-)294.27

\* Grants given for National Bamboo Mission under same GoI Scheme Code i.e. 9120 has been 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 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
21	4034	Edible Oil - Oil Seeds - Krishionnati Yojana ( erstwhile National Mission on Oil seeds and	52.00	52.00	52.00	...
22	9423	Digital Agriculture ( erstwhile National e-Governance Plan - Agriculture)	189.00	189.00	182.23	(+)6.77
23	250	Project Elephant	7.37	7.37	11.81	(-)4.44
24	9556	Urban Rejuvenation Mission - 500 Cities (AMRUT)	1,842.00	1,842.00	1,842.00	...
25	3194	Modernisation of Police Forces	1,918.59	1,918.59	1,026.76	(+)891.83
26	1989	Pradhan Mantri Awas Yojana - Urban (PMAY Urban)	5,279.50	5,279.50	8,277.52	(-)2,998.02
27	2052	Har Khet Ko Pani (Pradhan Mantri Krishi Sinchayee Yojana)	799.90	799.90	2,429.20	(-)1,629.30
28	3381	Grants under Proviso to Art.275(1) of the Constitution	1,294.71	1,294.71	653.06	(+)641.65



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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
29	3373	Post-Matric Scholarship - Tribal (ST students)	4,522.33	4,522.33	4,522.33	...
30	9272	Pre-Matric Scholarship -Tribal (ST students)	1,136.77	1,136.77	810.42	(+)326.35
31	9494	Post-Matric Scholarship for OBCS,EBCS and DNTS - PM YASASVI	3,364.23	3,364.23	2,614.87	(+)749.36
32	9493	Pre-Matric Scholarship for OBCS,EBCS and DNTS - PM YASASVI	271.82	271.82	75.22	(+)196.60
33	9120	National Bamboo Mission (under Integrated Development of Horticulture)	225.00	225.00	112.50	(+)112.50
34	9170	Rashtriya Uchhatar Shiksha Abhiyan (RUSA)	1,235.32	1,235.32	1,235.32	...
35	9499	National Career Service	20.19	20.19	329.65	(-)309.46

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
36	0257	Forest Fire Prevention and Management Scheme	47.48	47.48	47.64	(-)0.16
37	3559	North East Special Infrastructure Development Scheme (NESIDS)	776.99	776.99	(-)3,135.09*	(+)3,912.08
38	2068	Development of Particularly Vulnerable Tribal Groups	1,402.65	1,402.65	1,761.03	(-)358.38
39	3380	Pradhan Mantri Adi Adarsh Gram Yojana ( erstwhile Special Central Assistance to Tribal Sub-Schemes)	904.48	904.48	1,536.26	(-)631.78
40	3163	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	2,531.30	2,531.30	1,139.20	(-)1,392.10
41	3167	Indira Gandhi National Widow Pension Scheme (IGNWPS)	420.51	420.51	420.51	...
42	3169	Indira Gandhi National Disability Pension Scheme (IGNDPS)	50.81	50.81	50.81	...

\* Minus expenditure is due to deposit of utilised amount.

## 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 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
43	9158	National AYUSH Mission (NAM)	1,030.90	1,030.90	1,027.19	(+)3.71
44	3617	Rashtriya Gram Swaraj Abhiyan (RGSA)	980.00	980.00	980.00	...
45	3890	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	1,061.19	1,061.19	736.95	(+)324.24
46	1383	Addl. Central Assistance for Externally Aided Projects	7,443.29	7,443.29	19,133.51	(-)11,690.22
47	1837	Other Disaster Management Schemes-MHA (Pilot project for Earthquake)	91.00	91.00	135.79	(-)44.79
48	3191	Relief and Rehabilitation for Migrants and Repatriates	3,367.95	3,367.95	1,902.33	(+)1,465.62
49	9823	North East Road Sector Development Scheme	1,765.38	1,765.38	1,583.23	(+)182.15
50	3967	Pradhan Mantri Anusuchit Jati Abhuday Yojana (PM AJAY)	110.48	110.48	2,511.87	(-)2,401.39

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd. (₹ in lakh)</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601 GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
51	3690	National Mission for Safety of Women (Fast Track Special Courts-Nirbhaya Fund)	117.25	117.25	...	(+)117.25
52	4008	Digitalization of Primary Agriculture Cooperative Societies (D-PACS)	295.00	295.00	186.00	(+)109.00
53	9978	Live Stock Census and Integrated Sample Survey	14.50	14.50	14.50	...
54	3666	City Investment to Innovate , Integrate and Sustain (CITIIS)	2,040.00	2,040.00	2,040.00	...
55	9478	Mission for Development of 100 Smart Cities	20,825.00	20,825.00	20,825.00	...
56	3822	Skill Strengthening for Industrial Value Enhancements	219.00	219.00	219.00	...
57	2049	Shyama Prasad Mukherjee RURBAN Mission (SPMRM)	6,374.63	6,374.63	6,374.63	...

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Concl'd. (₹ in lakh)</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601 GIA (Sub-major heads 06 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
58	4122	New India Literacy Programme (NILP)	108.10	108.10	108.10	...
59	3817	National Action Plan for Drug Demand Reduction (SJE)	10.00	10.00	209.40	(-)199.40
60	4188	Administrative Cost to States/UTS (Van Vandhu Kalyan Yojana)	26.00	26.00	...	(+)26.00
61	2027	Irrigation Census (Jal Shakti)	16.30	16.30	...	(+)16.30
62	3980	SAMARTHYA (Shakti Sadan,Sakhi Niwas Palna, PMMVY,National Hub for Women Empowerment,Gender Budgeting Research Skilling Training media etc.)	110.56	110.56	...	(+)110.56

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

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

						( ₹ in lakh)	
Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS / CS)	Total			
		1	2	3	4	5	6
<b>A.</b>	<b>Capital Account of General Services</b>						
<b>4047</b>	<b>Capital Outlay on other Fiscal Services</b>						
006	State Goods and Services Tax						
	Grants-in-aid (GSTN)/Refund of SGST	...	70.00	...	70.00	70.00	100.00
	<b>Total - 4047</b>	...	<b>70.00</b>	...	<b>70.00</b>	<b>70.00</b>	<b>100.00</b>
<b>4055</b>	<b>Capital Outlay on Police</b>						
207	State Police						
	Police force (Modernisation)	...	...	...	...	1,931.27	...
	C.S. Scheme-I	2.78	...	0.24	0.24	3.02	(-)91.37
	C.S. Scheme-IV	92.86	...	2.29	2.29	113.23	(-)97.53
	Central Assistance	528.57	...	726.05	726.05	1,481.31	37.36
	State share for Central Assistance	...	138.95	...	138.95	138.95	100.00
	Central MT Pool	...	232.31	...	232.31	232.31	100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	276.99	...
208	Special Police						
	Special Branch	...	...	...	...	28.20	...
211	Police Housing						
	Central Assistance	...	...	9.85	9.85	9.85	100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	170.10	...
214	Border Management						
	Human Development	...	...	...	...	88.49	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3		
<b>A. Capital Account of General Services Contd.</b>						
<b>4055 Capital Outlay on Police Concltd.</b>						
216 Other Police Organisation						
C.S. Scheme-III	24.36	...	0.72	0.72	118.37	(-)97.04
Central Assistance	...	...	11.82	11.82	11.82	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	140.52	...
789 Special Component Plan for Scheduled Castes						
Central Assistance	...	...	3.98	3.98	3.98	100.00
796 Tribal Area Sub-Plan						
Central Assistance	...	...	7.25	7.25	7.25	100.00
800 Other expenditure						
Police Reimbursable/Sharing Scheme (FSL)	48.08	32.10	...	32.10	80.18	(-)33.24
Police force (Modernisation)	...	...	...	...	22,172.89	...
Central Assistance	16.91	...	...	...	4,046.82	(-)100.00
State Share for Central Assistance	...	...	...	...	383.99	...
Other schemes each costing ₹5 crore and less	...	...	...	...	1,230.37	...
Indian Reserve Battalion (Non-SRE)	...	...	...	...	1,123.32	...
901 Deduct-Receipts and Recoveries on Capital Account	...	(-)200.00	...	(-)200.00	(-)201.50	100.00
<b>Total - 4055</b>	<b>713.56</b>	<b>203.36</b>	<b>762.20</b>	<b>965.56</b>	<b>33,591.73</b>	<b>35.32</b>

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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4058 Capital Outlay on Stationery and Printing</b>						
103 Government Presses						
Other schemes each costing ₹ 5 crore and less	...	5.62	...	5.62	226.26	100.00
<b>Total - 4058</b>	...	<b>5.62</b>	...	<b>5.62</b>	<b>226.26</b>	<b>100.00</b>
<b>4059 Capital Outlay on Public Works</b>						
<b>01 Office Buildings</b>						
001 Direction and Administration						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1.31	...
051 Construction	...	...	...	...	5,180.13	...
Central Assistance	2.83	...	71.41	71.41	2,953.29	2423.32
Civil Works	57.64	194.41	...	194.41	12,525.38	237.28
General Administration	...	15.75	...	15.75	4,700.77	100.00
RIDF Loan of Various Projects	...	...	...	...	865.80	...



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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>01 Office Buildings- Contd.</b>						
051 Construction - Concl'd.						
Capital Complex	...	...	...	...	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	18.85	63.09	...	63.09	301.92	234.69
State Share for Central Assistance (SPA)	...	...	...	...	83.67	...
Central Assistance (NLCPR)	109.73	...	31.25	31.25	506.06	(-)71.52
RIDF Loan of Various Projects	...	...	...	...	266.16	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>01 Office Buildings- Concl'd.</b>						
796 Tribal Area Sub-plan						
Public works	34.36	113.55	...	113.55	543.14	230.47
State Share for Central Assistance (SPA)	...	...	...	...	37.73	...
Central Assistance (NLCPR)	194.32	...	86.20	86.20	1,008.71	(-)55.64
RIDF Loan of Various Projects	...	...	...	...	512.62	...
800 Other expenditure	...	...	...	...	32.11	...
<b>Total - 01</b>	<b>417.73</b>	<b>386.80</b>	<b>188.86</b>	<b>575.66</b>	<b>40,496.99</b>	<b>37.81</b>
<b>60 Other Buildings</b>						
051 Construction						
Establishment (Fire Service Organisation)	10.00	148.24	...	148.24	158.24	1382.40
Central Assistance (ICDS)	...	...	128.40	128.40	7,578.73	100.00
State share for Central Assistance (ICDS)		14.25	...	14.25	14.25	100.00

*Figures in italic represent charged expenditure*

( ₹ in lakh)						
Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>60 Other Buildings - Contd.</b>						
State share for Central Assistance(Development of infrastructure facilities for judiciary)		179.25	...	179.25	179.25	100.00
Special Plan Assistance	...	...	...	...	1,851.25	...
Governor's House	47.99	...	...	...	82.35	(-)100.00
High Court Establishment	...	69.81	...	69.81	74.38	100.00
Civil Works	...	...	...	...	98.09	...
RIDF Loan of Various Projects	96.29	59.25	...	59.25	530.37	(-)38.47
Tripura Judicial Academy	519.45	27.09	...	27.09	546.54	(-)94.78
Public Works	290.57	...	...	...	290.57	(-)100.00
Forestry (Communication)	10.00	15.00	...	15.00	25.00	50.00
Civil Secretariat	...	106.02	...	106.02	106.02	100.00
Tripura Bhavan - Kolkata	...	35.35	...	35.35	35.35	100.00
C.S. Scheme-IV	...	...	36.10	36.10	36.10	100.00
Construction of Block Building	...	21.28	...	21.28	21.28	100.00
Other schemes each costing ₹ 5 crore and less	116.44	148.32	...	148.32	2,336.91	27.38
789 Special component Plan for Scheduled Castes Central Assistance (ICDS)	...	...	41.97	41.97	416.98	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>60 Other Buildings - Contd.</b>						
789 Special component Plan for Scheduled Castes - Contd.						
State share for Central Assistance (ICDS)	...	42.25	...	42.25	42.25	100.00
State share for Central Assistance (Development of infrastructure facilities for judiciary)	...	4.67	...	4.67	4.67	100.00
Construction of Rural Bridges	...	...	...	...	363.42	...
Governor's House	5.22	...	...	...	12.61	(-)100.00
Civil Works	...	...	...	...	32.06	...
RIDF Loan of Various Projects	16.31	...	...	...	78.28	(-)100.00
Tripura Judicial Academy	122.18	...	...	...	122.18	(-)100.00
Public Works (Special Assistance-Capital)	50.80	...	...	...	50.80	(-)100.00
Forestry (Communication)	10.00	15.00	...	15.00	25.00	50.00
Construction of Block Building	...	11.61	...	11.61	11.61	100.00
796 Tribal Area Sub-plan						
Construction of Rural Bridges	...	...	...	...	643.23	...
Central Assistance (ICDS)	...	...	76.54	76.54	822.15	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>60 Other Buildings - Concl.</b>						
796 Tribal Area Sub-plan - Contd.						
State share for Central Assistance (ICDS)	...	8.51	...	8.51	8.51	100.00
State share for Central Assistance(Development of infrastructure facilities for judiciary)	...	80.00	...	80.00	80.00	100.00
Civil Works	...	...	...	...	58.48	...
RIDF Loan of Various Projects	20.59	...	...	...	248.89	(-)100.00
Governor's House	9.49	...	...	...	9.49	(-)100.00
Tripura Judicial Academy	282.00	...	...	...	282.00	(-)100.00
Public Works (Special Assistance-Capital)	199.41	...	...	...	199.41	(-)100.00
Forestry (Communication)	15.00	20.00	...	20.00	35.00	33.33
Construction of Block Building	...	41.17	...	41.17	41.17	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	...
<b>Total - 60</b>	<b>1,821.74</b>	<b>1,047.07</b>	<b>283.01</b>	<b>1,330.08</b>	<b>32,067.03</b>	<b>(-)26.99</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>80 General</b>						
051 Construction	...	...	...	...	7,925.82	...
Public Works (Special Assistance-Capital)	13,457.86	3,929.83	...	3,929.83	17,387.69	(-)70.80
Loan under Special Assistance for Capital Expenditure	416.00	17,223.17	...	17,223.17	17,639.17	4040.19
RIDF Loan of Various Projects	201.59	272.82	...	272.82	474.41	35.33
Public Building	...	...	...	...	4,672.13	...
Finance Commission ( TSR Battalion, Headquarter)	...	...	...	...	6,466.38	...
Central Assistance	1945.55	...	617.07	617.07	3,765.01	(-)68.28
State Share for Central Assistance	...	...	...	...	155.34	...
Special Plan Assistance	...	...	...	...	820.00	...
High Court Administration	...	45.17	...	45.17	45.17	100.00
Other schemes each costing ₹5 crore and less	9.08	...	...	...	206.77	(-)100.00
052 Machinery and Equipment	...	...	...	...	424.22	...
Administration GA(SA)	10.84	...	...	...	10.84	(-)100.00
Civil Secretariat	...	16.15	...	16.15	16.15	100.00
Legal Remembrancer (Judicial)	...	49.42	...	49.42	49.42	100.00
High Court Administration	...	8.19	...	8.19	8.19	100.00

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>80 General - Contd.</b>						
201 Acquisition of Land (Development of Agartala Town)	479.73	303.14	...	303.14	3,305.52	(-)36.81
Administration GA (SA)	48.92	...	...	...	48.92	(-)100.00
789 Special Component Plan for Scheduled Castes						
Central Assistance	621.36	...	183.45	183.45	808.46	(-)70.48
Public Works	157.86	99.88	...	99.88	659.48	(-)36.73
Loan under Special Assistance for Capital Expenditure	87.99	6,053.14	...	6,053.14	6,141.13	6779.35
Industries Development	...	...	...	...	76.50	...
Other Maintenance Expenditure	3.75	...	...	...	13.75	(-)100.00
Special Assistance-Capital	...	1,239.21	...	1,239.21	1,239.21	100.00
Modernisation of Prison Administration	...	24.39	...	24.39	24.39	100.00

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>80 General - Contd.</b>						
796 Tribal Area Sub-plan						
Public Works	286.37	180.68	...	180.68	1,211.12	(-)36.91
Loan under Special Assistance for Capital Expenditure	244.00	12,810.47	...	12,810.47	13,054.47	5150.19
Industries Development	21.25	8.54	...	8.54	169.29	(-)59.81
Other Maintenance Expenditure	15.19	...	...	...	37.11	(-)100.00
Central Assistance	1,081.29	...	372.70	372.70	1,659.91	(-)65.53
Special Assistance-Capital	...	2,105.04	...	2,105.04	2,105.04	100.00
Modernisation of Prison Administration	...	43.27	...	43.27	43.27	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Concl'd.</b>						
<i>80 General - Concl'd.</i>						
800 Other expenditure	...	...	...	...	1,705.01	...
Central Assistance	...	...	...	...	94.14	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	283.16	...
<b>Total - 80</b>	<b>19,088.63</b>	<b>44,412.51</b>	<b>1,173.22</b>	<b>45,585.73</b>	<b>92,746.59</b>	<b>138.81</b>
<b>Total - 4059</b>	<b>21,328.10</b>	<b>45,846.38</b>	<b>1,645.09</b>	<b>47,491.47</b>	<b>1,65,310.61</b>	<b>122.67</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4070 Capital Outlay on Other Administrative Services</b>						
003 Training	...	...	...	...	179.28	...
789 Special Component Plan for Scheduled Castes						
Establishment	59.24	67.98	...	67.98	141.98	14.75
Industries Development	...	1,000.00	...	1,000.00	1,046.00	100.00
Central Assistance (BADP)	...	...	...	...	607.19	...
Grants for creation of capital assets	...	...	...	...	439.25	...
Modernisation of Prisons Administration	...	...	...	...	6.68	...
State share for Central Assistance (setting up of Fast track Spl. Courts)	...	9.00	...	9.00	9.00	100.00
796 Tribal Area Sub-plan						
Establishment	135.20	98.45	...	98.45	261.81	(-)27.18
Central Assistance (BADP)	...	...	...	...	1,022.39	...
Grants for creation of capital assets	...	...	...	...	823.91	...
Modernisation of Prisons Administration	...	...	...	...	10.31	...
State share for Central Assistance (setting up of Fast track Spl. Courts)	...	13.50	...	13.50	13.50	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4070 Capital Outlay on Other Administrative Services - Contd.</b>						
800 Other expenditure	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4070 Capital Outlay on Other Administrative Services - Contd.</b>						
800 Other expenditure - Contd.						
Industries Development -Acquisition of Land	...	...	...	...	5,018.16	...
Industries and Commerce	...	...	...	...	1,290.74	...
Industrial Training Institute	...	...	...	...	768.33	...
National E-governance Plan	...	...	...	...	1,962.96	...
Strengthening of Revenue Administration and updation of Land Records	...	...	...	...	569.34	...
Finance Commission (Fire Service Headquarters)	...	...	...	...	1,536.69	...
Finance Commission	...	...	...	...	439.28	...
Central Assistance	...	...	...	...	15,535.97	...

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4070 Capital Outlay on Other Administrative Services - Concl'd.</b>						
800 Other expenditure - Concl'd.						
State Share for Central Assistance	...	...	...	...	1,331.65	...
Special Plan Assistance	...	...	...	...	10,874.54	...
Special Central Assistance	...	...	...	...	3,138.86	...
Civil Secretariat	2.01	97.24	...	97.24	101.19	4737.81
District Establishment	145.79	318.17	...	318.17	468.91	118.24
Tripura Bhavan-Kolkata	9.00	...	...	...	9.00	(-)100.00
Treasury Establishment	8.74	55.99	...	55.99	64.73	540.62
T.S.R. Battalion No. 1	149.94	5.71	...	5.71	155.65	(-)96.19
Fire Service Organisation	...	69.55	...	69.55	103.35	100.00
Assembly Secretariat	...	27.78	...	27.78	27.78	100.00
Governor's House	...	6.41	...	6.41	6.41	100.00
Tripura Bhavan-New Delhi	...	18.99	...	18.99	18.99	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,366.54	...
		<b>6.41</b>				
<b>Total - 4070</b>	<b>509.92</b>	<b>1,782.36</b>	...	<b>1,788.77</b>	<b>1,56,077.52</b>	<b>250.79</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Concl'd.</b>						
<b>4075 Capital Outlay on Miscellaneous General Services</b>						
800 Other expenditure	...	...	...	...	49.87	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	51.59	...
<b>Total - 4075</b>	...	...	...	...	<b>101.46</b>	...
<b>Total - A Capital Account of General Services</b>		<i>6.41</i>				
	<b>22,551.58</b>	<b>47,907.72</b>	<b>2,407.29</b>	<b>50,321.42</b>	<b>3,55,377.58</b>	<b>123.14</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>						
<b>01 General Education</b>						
201 Elementary Education	...	...	...	...	10,522.64	...
School Education	...	...	...	...	3,858.59	...
State Share for Central Assistance (Sarva Shiksha Abhiyan)	...	...	...	...	520.94	...
Central Assistance (Sarva Shiksha Abhiyan)	...	...	...	...	5,388.75	...
Human Development (Kok-Borok Language)	...	8.10	...	8.10	8.10	100.00
Central Assistance (Samagra Shiksha)	...	...	363.21	363.21	363.21	100.00
State share for Central Assistance (Samagra Shiksha)	...	40.36	...	40.36	40.36	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	742.05	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education- Contd.</b>						
202 Secondary Education	...	...	...	...	3,969.43	...
Land Acquisition	5.21	13.10	...	13.10	18.31	151.44
Housing (School/Secondary Education)	1,965.60	...	...	...	1,965.60	(-)100.00
Government Secondary Schools	28.51	46.83	...	46.83	2,571.59	64.26
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	971.69	...	971.69	1,111.29	596.05



**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education - Contd.</b>						
202 Secondary Education - Concl'd.						
Special Plan Assistance	...	...	...	...	14,037.61	...
Special Central Assistance	...	...	...	...	2,661.72	...
State Share for Central Assistance (RMSA)	...	124.12	...	124.12	1,366.69	100.00
Central Assistance (RMSA)	...	...	1,117.06	1,117.06	13,333.76	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,133.71	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education - Contd.</b>						
203 University and Higher Education	...	...	...	...	4,346.46	...
Government Degree College	...	14.29	...	14.29	2,956.65	100.00
Additional Central Assistance	...	...	...	...	5,384.00	...
Development of M.B.B. College	...	...	...	...	1,481.43	...
Upgradation of facilities in 15 Government Degree Colleges (Non-Lapsable)	...	...	...	...	3,640.81	...
Special Central Assistance	...	...	...	...	1,850.57	...
Special Plan Assistance	...	...	...	...	4,537.85	...
Loan under Special Assistance for Capital Expenditure	...	30.91	...	30.91	30.91	100.00
Higher Education	...	25.15	...	25.15	25.15	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education - Contd.</b>						
203 University and Higher Education - Concltd.						
Establishment of new College of Teacher	...	...	...	...	789.72	...
State Share for Central Assistance	14.35	...	...	...	1,145.62	(-)100.00
Central Assistance	119.17	...	...	...	8,309.27	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5,283.10	...
Land Acquisition	31.85	...	...	...	31.85	(-)100.00
205 Languages Development						
State Share for Central Assistance	...	...	...	...	62.71	...
Central Assistance	...	...	...	...	363.60	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	462.58	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture -Contd.</b>						
<b>01 General Education - Contd.</b>						
600 General	...	...	...	...	185.32	...
789 Special Component Plan for Scheduled Castes						
Human Development	...	...	...	...	77.60	...
Government Secondary Schools	9.31	16.02	...	16.02	25.33	72.07
Land Acquisition	15.31	6.11	...	6.11	22.02	(-)60.09
Housing (School/Secondary Education)	642.60	...	...	...	642.60	(-)100.00
RIDF Loan of Various Projects	79.77	398.76	...	398.76	478.53	399.89
Central Assistance (NLCPR)	...	...	...	...	102.25	...
State Share for Central Assistance (SPA)	4.69	...	...	...	4.69	(-)100.00
Central Assistance (One Time Addl. Central Assistance)	17.47	...	...	...	17.47	(-)100.00
Loan under Special Assistance for Capital	...	12.00	...	12.00	12.00	100.00
Government Degree College	...	12.05	...	12.05	12.05	100.00
Central Assistance (RMSA)	...	...	638.32	638.32	638.32	100.00
State Share for Central Assistance (RMSA)	...	70.92	...	70.92	70.92	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture -Contd.</b>						
<b>01 General Education - Contd.</b>						
796 Tribal Area Sub-plan						
Central Assistance (Samagra Shiksha)	...	...	207.55	207.55	207.55	100.00
State Share for Central Assistance (Samagra Shiksha)	...	23.06	...	23.06	23.06	100.00
Higher Education	...	7.93	...	7.93	7.93	100.00
Human Development	...	...	...	...	147.89	...
Central Assistance (NLCPR)	...	...	...	...	176.13	...
Land Acquisition	23.76	13.75	...	13.75	38.59	(-)42.13
Government Secondary Schools	18.19	41.13	...	41.13	59.32	126.11
Housing (School/Secondary Education)	1,171.80	...	...	...	1,171.80	(-)100.00
RIDF Loan of Various Projects	193.45	714.11	...	714.11	907.56	269.14
State Share for Central Assistance (SPA)	8.56	...	...	...	8.56	(-)100.00
Central Assistance (One Time Addl. Central	55.05	...	...	...	55.05	(-)100.00
Loan under Special Assistance for Capital	...	21.91	...	21.91	21.91	100.00
Government Degree College	...	10.63	...	10.63	10.63	100.00

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture -Contd.</b>						
<b>01 General Education - Concl'd.</b>						
Higher Education	...	23.45	...	23.45	23.45	100.00
Central Assistance (RMSA)	...	...	1,436.21	1,436.21	1,436.21	100.00
State Share for Central Assistance (RMSA)	...	159.58	...	159.58	159.58	100.00
Central Assistance (Samagra Shiksha)	...	...	466.97	466.97	466.97	100.00
State Share for Central Assistance (Samagra Shiksha)	...	51.88	...	51.58	51.58	100.00
800 Other expenditure	...	...	...	...	7,175.70	...
<b>Total - 01</b>	<b>4,544.25</b>	<b>2,857.84</b>	<b>4,229.32</b>	<b>7,087.16</b>	<b>1,41,537.73</b>	<b>55.96</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>02 Technical Education</b>						
103 Technical Schools	...	...	...	...	310.34	...
104 Polytechnics	...	...	...	...	5,937.00	...
Setting up of New Polytechnics in Dhalai District	...	...	...	...	1,614.80	...
Tripura Institute of Technology	...	...	...	...	508.85	...
Special Plan Assistance	...	...	...	...	1,243.38	...
Technical Education	...	...	...	...	3,308.38	...
State Share for Central Assistance	...	...	...	...	663.38	...
Central Assistance	...	...	53.82	53.82	6,974.92	100.00
Polytechnic Institute	...	39.02	...	39.02	39.02	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,403.00	...
105 Engineering/Technical Colleges and Institutes	...	...	...	...	293.75	...

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>02 Technical Education - Concl.</b>						
789 Special Component Plan for Scheduled Castes						
Human Development	...	...	...	...	0.30	...
State Share for Central Assistance (NLCPR)	...	...	...	...	635.21	...
Polytechnic Institute	...	12.45	...	12.45	12.45	100.00
Central Assistance (NLCPR)	...	...	17.59	17.59	17.59	100.00
796 Tribal Area Sub-plan						
Human Development	...	...	...	...	0.56	...
State Share for Central Assistance (NLCPR)	...	...	...	...	1,158.31	...
Polytechnic Institute	...	22.67	...	22.67	22.67	100.00
Central Assistance (NLCPR)	...	...	32.09	32.09	32.09	100.00
800 Other expenditure	...	...	...	...	121.88	...
<b>Total - 02</b>	...	<b>74.14</b>	<b>103.50</b>	<b>177.64</b>	<b>26,297.88</b>	<b>100.00</b>

---



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

						( ₹ in lakh)	
Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>						
<b>(a)</b>	<b>Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>03</b>	<b><i>Sports and Youth Services</i></b>						
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	...	
	Development of Infrastructure Games & Sports	...	38.47	...	38.47	100.00	
789	Special Component Plan for Scheduled Castes						
	Administration	...	...	...	82.91	...	
	Central Assistance	...	...	...	36.66	...	
	Development of Infrastructure Games & Sports	...	17.10	...	17.10	100.00	
796	Tribal Area Sub-plan						
	Administration	...	...	...	135.00	...	
	Central Assistance	...	...	...	65.56	...	
	Development of Infrastructure Games & Sports	...	35.63	...	35.63	100.00	

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>03 Sports and Youth Services -Contd.</b>						
800 Other expenditure	...	...	...	...	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	...
<b>Total - 03</b>	...	<b>91.20</b>	...	<b>91.20</b>	<b>15,436.54</b>	<b>100.00</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>04 Art and Culture</b>						
101 Fine Arts Education	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>04 Art and Culture - Contd.</b>						
107 Archaeological Survey of India	...	...	...	...	1.10	...
600 General	...	...	...	...	28.00	...
789 Special Component Plan for Scheduled Castes						
Human Development	...	...	...	...	0.10	...
Central Assistance (NLCPR)	...	...	...	...	11.92	...
State Share for Central Assistance (NLCPR)	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	20.86	...	20.86	24.86	421.50

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Concl'd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Concl'd.</b>						
<b>04 Art and Culture - Concl'd.</b>						
800 Other expenditure	...	...	...	...	32.48	...
Central Assistance	...	...	...	...	785.75	...
<b>Total - 04</b>	<b>9.17</b>	<b>20.86</b>	<b>...</b>	<b>20.86</b>	<b>4,375.31</b>	<b>127.48</b>
<b>Total - 4202</b>	<b>4,553.42</b>	<b>3,044.04</b>	<b>4,332.82</b>	<b>7,376.86</b>	<b>1,87,647.46</b>	<b>62.01</b>
<b>Total (a) Capital Account of Education, Sports, Art and Culture</b>	<b>4,553.42</b>	<b>3,044.04</b>	<b>4,332.82</b>	<b>7,376.86</b>	<b>1,87,647.46</b>	<b>62.01</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare</b>						
<b>4210 Capital Outlay on Medical and Public Health</b>						
<b>01 Urban Health Services</b>						
103 Central Govt. Health Scheme						
Central Assistance (Tertiary care programme)	...	...	142.84	179.82	537.70	100.00
State share for Central Assistance (Tertiary care programme)	...	36.98	...	36.98	36.98	100.00
Central Assistance (Human Resources in Health & Medical Education)	...	...	283.64	283.64	283.64	100.00
State share for Central Assistance (Human Resources in Health & Medical Education)	...	11.35	...	11.35	11.35	100.00
104 Medical Stores Depot	...	...	...	...	3.08	...
110 Hospital and Dispensaries	...	...	...	...	11,546.16	...
G.B. P. Hospital	201.89	1,049.45	...	1,049.45	5,670.08	419.81
Sub-Divisional Hospital	...	...	...	...	1,934.35	...
Health Services	...	...	...	...	1,106.34	...
Additional Central Assistance	...	...	...	...	3,307.89	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Contd.</b>						
110 Hospital and Dispensaries - Contd.						
Medical College	...	...	...	...	3,085.83	...
Para Medical Institute	...	...	...	...	683.19	...
North District Hospital	...	...	...	...	829.46	...
Infrastructure Development of District Hospital Health (State Share)	98.31	...	...	...	2,152.27	(-)100.00
Upgradation and Modernization of IGM Hospital	...	2.14	...	2.14	739.69	100.00
RIDF-XVI Infrastructure Development	...	168.01	...	168.01	2,179.30	100.00
Special Development Scheme	75.47	247.62	...	247.62	665.70	228.10
Special Central Assistance	...	...	...	...	1,967.07	...
Special Plan Assistance	...	...	...	...	549.76	...
State Share for Central Assistance	...	...	...	...	9,527.08	...
	...	...	...	...	1,145.06	...

**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Contd.</b>						
110 Hospital and Dispensaries - Concltd.						
Central Assistance	...	...	...	...	19,934.21	...
Central Assistance (NLCPR)	85.80	...	294.35	294.35	439.01	311.67
State share for Central Assistance (NLCPR)	...	58.86	...	58.86	58.86	100.00
Cancer Control Programme	86.94	121.90	...	121.90	208.84	40.21
District Hospital	...	338.91	...	338.91	338.91	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5,796.02	...
200 Other Health Schemes	...	...	...	...	400.76	...
State Share for Central Assistance (AYUSH)	...	...	...	...	101.90	...
Central Assistance (AYUSH)	...	...	...	...	1,323.13	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	26.96	...



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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Hospital	...	...	...	...	1,870.93	...
RIDF-XVI Hospital/Staff Quarter	333.78	218.49	...	218.49	919.29	(-)34.54
State Share for Central Assistance (AYUSH)	...	...	...	...	33.43	...
Central Assistance (NLCPR, AYUSH)	...	...	...	...	440.38	...
I.G.M. Hospital	152.09	46.51	...	46.51	198.60	(-)69.42
Cancer Control Programme	48.33	10.69	...	10.69	59.02	(-)77.88
District Hospital	...	21.06	...	21.06	21.06	100.00
Central Assistance (NLCPR)	28.05	...	191.52	191.52	238.81	582.78
State share for Central Assistance (NLCPR)	...	19.24	...	19.24	9.24	100.00
Central Assistance (Tertiary Care programme)	...	...	183.33	183.33	183.33	100.00
State share for Central Assistance (Tertiary Care Programme)	...	12.09	...	12.09	12.09	100.00
Central Assistance (H.R. in Health & Medical Edn.)	...	...	167.02	167.02	167.02	100.00
State share for Central Assistance (Human Resources in Health & Medical Education)	...	20.69	...	20.69	20.69	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Concl.</b>						
796 Tribal Area Sub-plan						
Hospital	...	...	...	...	5,680.18	...
RIDF-XVI Hospital/Staff Quarter	587.74	432.06	...	432.06	2,077.62	(-)26.49
State Share for Central Assistance (AYUSH)	...	...	...	...	137.95	...
Central Assistance (NLCPR, AYUSH)	...	...	...	...	2,676.21	...
District Hospital	56.00	12.56	...	12.56	268.04	(-)77.57
Cancer Control Programme	150.80	212.12	...	212.12	362.92	40.66
Central Assistance (NLCPR)	101.15	35.09	317.07	352.16	453.31	248.16
State share for Central Assistance (NLCPR)						
Central Assistance (Tertiary Care Programme)	345.65	...	349.81	349.81	695.46	1.20
State share for Central Assistance (Tertiary Care	...	22.04	...	22.04	22.04	100.00
Central Assistance (H.R. in Health & Medical Edn.)	...	...	291.34	291.34	291.34	100.00
State share for Central Assistance (Human Resources in Health & Medical Education)	...	34.71	...	34.71	34.71	100.00
901 Deduct-Receipts and Recoveries on Capital Account	...	(-)154.31	(-)3.71	(-)158.02	(-)158.02	100.00
<b>Total - 01</b>	<b>2,352.00</b>	<b>2,978.26</b>	<b>2,217.21</b>	<b>5,195.47</b>	<b>93,201.15</b>	<b>120.90</b>

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services</b>						
101 Health Sub-centres	...	...	...	...	42.12	...
103 Primary Health Centres	169.82	23.57	...	23.57	2,491.94	(-)86.12
Hospitals	...	...	...	...	2,761.52	...
Special Central Assistance	...	...	...	...	605.38	...
RIDF Loan of Various Projects under Different Administrative Departments	654.77	100.79	...	100.79	794.12	(-)84.61

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Contd.</b>						
103 Primary Health Centres - Concl'd.						
RIDF-XIX-Construction of Primary Health Centre/Staff Quarters	143.83	74.03	...	74.03	4,616.13	(-)48.53
State Share for Central Assistance	...	...	...	...	169.26	...
Central Assistance	...	...	...	...	839.92	...
Health (State Share)	...	39.59	...	39.59	39.59	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,371.03	...

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Contd.</b>						
104 Community Health Centres	...	...	...	...	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*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Primary Health Centre	33.50	87.95	...	87.95	155.02	162.54
RIDF Loan of Various Projects under Different Health (State Share)	151.74	116.66	...	116.66	406.66	(-)23.12
	...	12.65	...	12.65	12.65	100.00
796 Tribal Area Sub-plan						
Primary Health Centre	246.25	519.41	...	519.41	827.66	110.93
RIDF Loan of Various Projects under Different Administrative Departments	335.32	298.13	...	298.13	756.27	(-)11.09
Community Health Centre	2,100.00	...	...	...	2,100.00	(-)100.00
Central Assistance (One Time Addl. Central Assistance)	900.00	...	...	...	900.00	(-)100.00
Health (State Share)	...	23.61	...	23.61	23.61	100.00

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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Concl'd.</b>						
800 Other expenditure	...	...	...	...	810.47	...
Special Plan Assistance (State Share)	...	...	...	...	3,297.63	...
Central Assistance	...	...	...	...	498.96	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	42.00	...
<b>Total - 02</b>	<b>4,735.23</b>	<b>1,296.39</b>	<b>...</b>	<b>1,296.39</b>	<b>26,419.13</b>	<b>(-)72.62</b>
<b>03 Medical Education, Training and Research</b>						
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>03 Medical Education, Training and Research - Concl'd.</b>						
105 Allopathy	...	483.71	...	483.71	2,962.25	100.00
Medical College (Establishment)	...	...	...	...	10,270.84	...
Tripura Medical College (Private Medical College)	...	...	...	...	3,100.00	...
Central Assistance (Human Resources in Health & Medical Education)	...	...	28.47	28.47	3,010.75	100.00
State Share for Central Assistance (Human Resources in Health & Medical Education)	17.50	5.02	...	...	22.52	(-) 71.31
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>03 Medical Education, Training and Research - Concl.</b>						
789 Special Component Plan for Scheduled Castes						
Major Works	...	...	...	...	3.64	...
Central Assistance (H.R.in Health & Medical Edn.)	14.74	...	51.91	51.91	905.66	252.17
State Share for Central Assistance (Human Resources in Health & Medical Education)	0.83	9.16	...	9.16	9.99	1003.61
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	...	...	...	...	320.87	...
Central Assistance (H.R. in Health & Medical Edn.)	...	...	475.87	475.87	1,826.38	100.00
State Share for Central Assistance (Human Resources in Health & Medical Education)	13.28	15.36	...	15.36	28.64	15.66
Subarna Jayanti Tripura Nirman Yojana	...	51.97	...	51.97	51.97	100.00
800 Other expenditure	...	...	...	...	178.89	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	(-)292.01	(-)292.01	(-)292.01	100.00
<b>Total - 03</b>	<b>46.35</b>	<b>565.22</b>	<b>264.24</b>	<b>829.46</b>	<b>27,579.84</b>	<b>1689.56</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>04 Public Health</b>						
101 Prevention and Control of Diseases	...	...	...	...	549.55	...
National Leprosy Control Programme	...	...	...	...	172.64	...
107 Public Health Laboratories	...	...	...	...	147.78	...
Central Assistance	...	...	...	...	(-)5.99*	...
C. S. Scheme IV	...	...	...	...	0.53	...
200 Other Programmes						
State Share for Central Assistance (Ayush)	1.82	41.50	...	41.50	43.32	2180.22
Central Assistance (Ayush)	16.38	...	315.48	315.48	331.86	1826.01
Central Assistance (NESIDS)	537.34	...	12.35	12.35	549.69	(-)97.70
Administration (Hospital)	281.94	...	...	...	281.94	(-)100.00

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>04 Public Health - Concl.</b>						
789 Special Component Plan for Scheduled Castes						
State Share for Central Assistance (Ayush)	0.60	23.01	...	23.01	23.61	3735.00
Central Assistance (Ayush)	5.36	...	103.14	103.14	108.50	1824.25
Central Assistance (NESIDS)	10.88	...	2.00	2.00	12.88	(-)81.62
Administration (Hospital)	113.55	...	...	...	113.55	(-)100.00
796 Tribal Area Sub-plan						
State Share for Central Assistance (Ayush)	1.09	40.28	...	40.28	41.37	3595.41
Central Assistance (Ayush)	9.77	...	188.07	188.07	197.84	1824.97
Central Assistance (NESIDS)	83.35	...	3.00	3.00	86.35	(-)96.40
Administration (Hospital)	183.73	...	...	...	183.73	(-)100.00
901 Deduct-Receipts and Recoveries on Capital Account	...	(-)233.49	...	(-)233.49	(-)233.49	100.00
<b>Total - 04</b>	<b>1,245.81</b>	<b>(-)128.70</b>	<b>624.04</b>	<b>495.34</b>	<b>2,605.66</b>	<b>(-)60.24</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Concl.</b>						
<b>80 General</b>						
796 Tribal Area Sub-plan						
Health Service (Ambulance)	...	...	...	...	39.37	...
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	...
<b>Total - 80</b>	...	...	...	...	<b>5,319.33</b>	...
<b>Total - 4210</b>	<b>8,379.39</b>	<b>4,711.17</b>	<b>3,105.49</b>	<b>7,816.66</b>	<b>1,55,125.11</b>	<b>(-)6.72</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4211 Capital Outlay on Family Welfare</b>						
101 Rural Family Welfare Services						
Public Works (Special Assistance-Capital)	20.00	...	...	...	20.00	(-)100.00
103 Maternity and Child Health						
Finance Commission (Reduction in infant mortality)	...	...	...	...	8,351.17	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	136.90	...
106 Services and Supplies						
Central Assistance (NESIDS)	213.20	...	...	...	213.20	(-)100.00
Central Assistance (PM-ABHIM)	...	...	14.29	14.29	14.29	100.00
State share for Central Assistance (PM-ABHIM)	...	4.92	...	4.92	4.92	100.00
789 Special Component Plan for Scheduled Castes						
Central Assistance (NESIDS)	69.70	...	...	...	69.70	(-)100.00
Central Assistance (PM-ABHIM)	...	...	21.47	21.47	21.47	100.00
State share for Central Assistance (PM-ABHIM)	...	1.27	...	1.27	1.27	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Concl'd.</b>						
<b>4211 Capital Outlay on Family Welfare - Concl'd.</b>						
796 Tribal Area Sub-plan	...	...	...	...	298.10	...
Public Works (Special Assistance-Capital)	12.00	...	...	...	12.00	(-) <i>100.00</i>
Central Assistance (NESIDS)	127.10	...	...	...	127.10	(-) <i>100.00</i>
Central Assistance (PM-ABHIM)	...	...	39.24	39.24	39.24	100.00
State share for Central Assistance (PM-ABHIM)	...	2.14	...	2.14	2.14	100.00
800 Other expenditure	...	...	...	...	20.15	...
<b>Total - 4211</b>	<b>442.00</b>	<b>8.33</b>	<b>75.00</b>	<b>83.33</b>	<b>9,331.65</b>	<b>(-)<i>81.15</i></b>
<b>Total (b) Capital Account of Health and Family Welfare</b>	<b>8,821.39</b>	<b>4,719.50</b>	<b>3,180.49</b>	<b>7,899.99</b>	<b>1,64,456.76</b>	<b>(-)<i>10.45</i></b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation</b>						
<b>01 Water Supply</b>						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	2,841.85	...
101 Urban Water Supply	14.47	33.34	...	33.34	47.81	130.41
Central Assistance	...	...	...	...	447.84	...
Other Schemes each costing ₹ 5 crore and less	...	...	...	...	860.19	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,378.82	...
Land Acquisition	13.00	144.02	...	144.02	157.02	1007.85
Public Works (Special Assistance-Capital)	5.51	...	...	...	5.51	(-)100.00
National Rural Drinking Water Programme	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
102 Rural Water Supply						
Direction and Administration	...	...	...	...	32,231.93	...
Accelerated Urban Water Supply Scheme (State Plan)	...	...	...	...	1,433.60	...
Rural Water Supply Scheme (State Plan)	21.27	...	...	...	7,708.39	(-100.00)
Accelerated Urban Water Supply Scheme (CSS)	...	...	...	...	2,097.38	...
XXI water Supply in Rural Area of Tripura	294.46	379.35	...	379.35	7,825.03	28.83
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
102 Rural Water Supply - Concl'd.						
Drinking Water	...	...	...	...	1,968.62	...
Execution	17.04	10.14	...	10.14	8,476.70	(-)40.49
State share for Central Assistance	...	...	...	...	3,469.22	...
Central Assistance	...	...	...	...	49,179.40	...
State Share (NABARD)	12.00	16.58	...	16.58	69.60	38.17
Other schemes each costing ₹ 5 crore and less	...	...	...	...	6,510.32	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	33,341.80	...
Multi Sectoral Development Programme for	23.08	...	...	...	142.47	(-)100.00
National Rural Drinking Water Programme	18,647.68	577.77	...	577.77	19,225.45	(-)96.90
Loan under Special Assistance for Capital Expenditure	...	3,043.39	...	3,043.39	3,043.39	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Rural Water Supply	11.25	...	...	...	191.75	(-)100.00
Execution	5.69	2.52	...	2.52	13.27	(-)55.71
Urban Water Supply	6.30	10.08	...	10.08	74.62	60.00
Central Assistance	...	...	...	...	96.14	...
XXI water Supply in Rural Area of Tripura	67.66	79.04	...	79.04	506.04	16.82
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	15.38	...
State Share (NABARD)	4.51	1.37	...	1.37	19.77	(-)69.62
Land Acquisition	4.25	47.10	...	47.10	59.72	1008.24
Construction of Office Building	3.40	...	...	...	3.40	(-)100.00
Central Pool of Resources for North East & Sikkim	3.15	...	...	...	3.15	(-)100.00
National Rural Drinking Water Programme	905.00	188.90	...	188.90	5,226.14	(-)79.13
Loan under Special Assistance for Capital Expenditure	...	894.01	...	894.01	894.01	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
796 Tribal Area Sub-plan						
Rural Water Supply	19.14	...	...	...	296.65	(-)100.00
Execution	5.60	6.10	...	6.10	21.62	8.93
Urban Water Supply	21.88	24.13	...	24.13	132.31	10.28
Central Assistance	...	...	...	...	171.47	...
XXI water Supply in Rural Area of Tripura	112.66	250.73	...	250.73	1,068.87	122.55
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	28.05	...
National Rural Drinking Water Programme	1,662.79	344.44	...	344.44	9,569.33	(-)79.29
Land Acquisition	8.12	85.86	...	85.86	110.94	957.39
Construction of Office Building	6.20	...	...	...	6.20	(-)100.00
Central Pool of Resources for North East & Sikkim	5.76	...	...	...	5.76	(-)100.00
State Share (NABARD)	...	4.91	...	4.91	31.26	100.00
Loan under Special Assistance for Capital Expenditure	...	1,915.29	...	1,915.29	1,915.29	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
800 Other expenditure	...	...	...	...	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	...	...	...	1,712.23	(-100.00)
Public Works, P.H.E. ( State Share)	...	...	...	...	9,485.47	...
Central Pool of Resources for North East & Sikkim (NLCPR)	9.62	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
800 Other expenditure - Contd.						
Special Plan Assistance	...	...	...	...	5,464.59	...
Central Assistance	...	...	...	...	3,356.77	...
State Share for Central Assistance	...	...	...	...	143.20	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,032.69	...

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Concl'd.</b>						
800 Other expenditure - Concl'd.						
Multi Sectoral Development Programme for Minority Concentration Block	...	...	...	...	1,998.18	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	499.22	...
<b>Total - 01</b>	<b>21,991.87</b>	<b>8,059.07</b>	<b>...</b>	<b>8,059.07</b>	<b>3,26,145.85</b>	<b>(-)63.35</b>
<b>02 Sewerage and Sanitation</b>						
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>02 Sewerage and Sanitation- Contd.</b>						
102 Rural Sanitation Services						
C.S. Scheme-II	...	...	...	...	2,080.00	...
Central Assistance (NBA/SBM)	...	...	1,447.28	1,447.28	25,911.82	100.00
State Share for Central Assistance (NBA/SBM)	...	163.36	...	163.36	1,948.60	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	850.00	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	250.91	...
Nirmal Bharat Abhiyan	959.37	...	...	...	959.37	(-)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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>02 Sewerage and Sanitation- Contd.</b>						
106 Sewerage Services	...	...	...	...	1,176.60	...
190 Investment in Public Sector and other undertakings						
Loan under Special Assistance for Capital Expenditure	...	810.19	...	810.19	810.19	100.00
789 Special Component Plan for Scheduled Castes						
Swacch Bharat Kosh (SBK)	...	...	...	...	680.00	...
Central Assistance (NBA/SBM)	...	...	488.85	488.85	5,392.94	100.00
State share for Central Assistance (NBM/SBM)	410.80	53.42	...	53.42	464.22	(-)87.00
Loan under Special Assistance for Capital Expenditure	...	264.88	...	264.88	264.88	100.00



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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the
		State Fund Expenditure	Central Assistance (including	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Concl.</b>						
<b>02 Sewerage and Sanitation- Concl.</b>						
796 Tribal Area Sub-plan						
Swacch Bharat Kosh (SBK)	...	...	...	...	1,240.00	...
Central Assistance (NBA/SBM)	...	...	891.42	891.42	9,913.61	100.00
State share for Central Assistance (NBM/SBM)	614.29	97.39	...	97.39	711.68	(-)84.15
Loan under Special Assistance for Capital Expenditure	...	483.00	...	483.00	483.00	100.00
<b>Total - 02</b>	<b>1,984.46</b>	<b>1,872.24</b>	<b>2,827.55</b>	<b>4,699.79</b>	<b>53,918.21</b>	<b>136.83</b>
<b>Total - 4215</b>	<b>23,976.33</b>	<b>9,931.31</b>	<b>2,827.55</b>	<b>12,758.86</b>	<b>3,80,064.06</b>	<b>(-)46.79</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing</b>						
<b>01 Government Residential Buildings</b>						
106 General Pool Accommodation	...	...	...	...	28,852.03	...
Rural Development (West Tripura District)	8.85	12.16	...	12.16	21.01	37.40
Civil Works	15.35	74.03	...	74.03	14,712.78	382.28
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing</b>						
<b>01 Government Residential Buildings</b>						
789 Special Component Plan for Scheduled Castes						
Civil Works	2.40	24.75	...	24.75	85.04	931.25
796 Tribal Area Sub-plan						
Civil Works	7.97	46.49	...	46.49	172.28	483.31
<b>Total - 01</b>	<b>34.57</b>	<b>157.43</b>	<b>...</b>	<b>157.43</b>	<b>51,169.07</b>	<b>355.39</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services- Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing - Contd.</b>						
<b>02 Urban Housing</b>						
800 Other expenditure						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	155.49	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,332.73	...
<b>Total - 02</b>	...	...	...	...	<b>1,488.22</b>	...
<b>03 Rural Housing</b>						
102 Provision of House site to the landless						
State Housing Scheme	...	...	...	...	65.83	...

---

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


---

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services- Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing - Contd.</b>						
<b>03 Rural Housing - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Rural Housing Scheme	...	...	...	...	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*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services- Contd.</b>						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing - Contd.						
03 <i>Rural Housing - Concl.</i>						
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	...
<b>Total - 03</b>	...	...	...	...	<b>86,437.36</b>	...

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

						( ₹ in lakh)	
Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>						
<b>(c)</b>	<b>Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216</b>	<b>Capital Outlay on Housing - Concl'd.</b>						
<b>80</b>	<b>General</b>						
201	Investments in Housing Boards	...	...	...	1,258.91	...	
800	Other expenditure	...	...	...	1,319.25	...	
	<b>Total - 80</b>	...	...	...	<b>2,578.16</b>	...	
	<b>Total - 4216</b>	<b>34.57</b>	<b>157.43</b>	...	<b>1,41,672.81</b>	<b>355.39</b>	
<b>4217</b>	<b>Capital Outlay on Urban Development</b>						
<b>01</b>	<b>State Capital Development</b>						
051	Construction	...	...	...	520.81	...	
	Fire Service Head Quarter	...	...	...	2,000.00	...	
	Grants to Agartala Smart City	...	...	...	200.00	...	
	State Plan Assistance	...	...	...	592.98	...	
	State Investment Programme Management and Implementation Unit Under ADB Assisted NERUDPS	...	...	...	19,320.27	...	

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>01 State Capital Development - Contd.</b>						
051 Construction - Concltd.						
State Share for Central Assistance (Rajiv Awas Yojana)	...	...	...	...	1,718.49	...
Central Assistance (Rajiv Awas Yojana)	...	...	...	...	10,148.85	...
Loan under Special Assistance for Capital Expenditure	...	199.16	...	199.16	199.16	100.00
Other schemes each costing ₹5 crore and less	...	...	...	...	1,286.49	...
789 Special Component Plan for Scheduled Castes						
Loan under Special Assistance for Capital Expenditure	...	65.11	...	65.11	65.11	100.00
796 Tribal Area Sub-plan						
Loan under Special Assistance for Capital Expenditure	...	118.73	...	118.73	118.73	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>01 State Capital Development - Contd.</b>						
052 Machinery and Equipment						
Other schemes each costing ₹5 crore and less	...	...	...	...	28.00	...
789 Special Component Plan for Scheduled Castes						
Central Assistance (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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<i>01 State Capital Development - Concl'd.</i>						
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>01 State Capital Development - Concl'd.</b>						
800 Other expenditure - Concl'd.						
Central Assistance	...	...	...	...	1,243.07	...
Other schemes each costing ₹5 crore and less	...	...	...	...	1,724.10	...
<b>Total - 01</b>	...	<b>383.00</b>	...	<b>383.00</b>	<b>45,873.71</b>	<b>100.00</b>
<b>03 Integrated Development of Small and Medium Towns</b>						
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>03 Integrated Development of Small and Medium Towns - Contd.</b>						
051 Construction						
C.S.Scheme-IV (Atal Mission for Rejuvenation and Urban Transformation - AMRUT)	...	...	957.84	957.84	3,485.50	100.00
State share for Central Assistance (AMRUT)		95.77	...	95.77	95.77	100.00
C.S.Scheme-IV (Smart City Mission -SCM)	...	...	8,281.00	8,281.00	21,281.00	100.00
Nirmal Bharat Abhiyan(NBA)/Swachh Bharat Mission (SBM)	...	...	...	...	1,279.52	...
State Share for Central Assistance (PMAY)-Housing for all	...	297.53	...	297.53	7,471.81	100.00
Central Assistance (PMAY) -Housing for All	...	...	2,677.89	2,677.89	42,396.74	100.00
Central Assistance	...	...	...	...	70.03	...
Public Works (Special Assistance-Capital)	649.38	755.76	...	755.76	1,405.14	16.38
ACA for Externally Aided Projects (EAPs)	2,654.26	...	...	...	2,654.26	(-)100.00
Urban Development	...	199.96	...	199.96	199.96	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>03 Integrated Development of Small and Medium Towns - Contd.</b>						
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	247.08	...	247.08	459.37	16.39
ACA for Externally Aided Projects (EAPs)	867.74	...	...	...	867.74	(-)100.00
C.S.Scheme-IV (Atal Mission for Rejuvenation and Urban Transformation - AMRUT)	...	...	313.14	313.14	313.14	100.00
State share for Central Assistance (AMRUT)	...	31.32	...	31.32	31.32	100.00
Smart City Mission (SCM)	...	...	2,707.25	2,707.25	2,707.25	100.00
Central Assistance (PMAY) -Housing for All	...	...	875.47	972.75	972.75	100.00
State Share for Central Assistance (PMAY)-Housing for all	...	97.28	...	97.28	97.28	100.00
Urban Development	...	65.37	...	65.37	65.37	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>03 Integrated Development of Small and Medium Towns - Contd..</b>						
796 Tribal Area Sub-plan						
State share of Construction of Town Hall	...	...	...	...	250.44	...
Smart City Mission (AMRUT)	...	...	...	...	4,299.86	...
Central Assistance	...	...	...	...	5,238.57	...
Public Works (Special Assistance-Capital)	387.13	450.55	...	450.55	837.68	16.38
ACA for Externally Aided Projects (EAPs)	1,582.34	...	...	...	1,582.34	(-)100.00
C.S.Scheme-IV (AMRUT)	...	...	571.02	571.02	571.02	100.00
State share for Central Assistance (AMRUT)	...	57.11	...	57.11	57.11	100.00
Smart City Mission (SCM)	...	...	4,936.75	4,936.75	4,936.75	100.00
Central Assistance (PMAY) -Housing for All	...	...	1,596.44	1,596.44	1,596.44	100.00
State Share for Central Assistance (PMAY)	...	177.39	...	177.39	177.39	100.00
Urban Development	...	119.20	...	119.20	119.20	100.00
800 Other expenditure	...	...	...	...	221.60	...
<b>Total - 03</b>	<b>6,353.14</b>	<b>2,594.32</b>	<b>22,916.80</b>	<b>25,511.12</b>	<b>1,18,637.18</b>	<b>301.55</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.</b>						
<b>4217 Capital Outlay on Urban Development - Concl'd.</b>						
<b>04 Slum Area Improvement</b>						
191 Assistance to Local Bodies, Corporation etc.	...	...	...	...	368.00	...
<b>Total - 04</b>	...	...	...	...	<b>368.00</b>	...
<b>60 Other Urban Development Schemes</b>						
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	(-)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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Concl'd.</b>						
<b>60 Other Urban Development Schemes - Concl'd.</b>						
789 Special Component Plan for Scheduled Castes						
Establishment	...	...	...	...	180.59	...
RIDF Loan of Various Projects	221.40	...	...	...	221.40	(-)100.00
796 Tribal Area Sub-plan						
Establishment	...	...	...	...	329.32	...
RIDF Loan of Various Projects	403.72	...	...	...	403.72	(-)100.00
<b>Total - 60</b>	<b>1,302.33</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>18,902.98</b>	<b>(-)100.00</b>

---



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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.</b>						
Total - 4217	7,655.47	2,977.32	22,916.80	25,894.12	1,83,781.87	238.24
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	31,666.37	13,066.06	25,744.35	38,810.41	7,05,518.74	22.56
<b>(d) Capital Account of Information and Broadcasting</b>						
<b>4220 Capital Outlay on Information and Publicity</b>						
<b>60 Others</b>						
52 Machinery and Equipment						
Field Publicity	...	110.00	...	110.00	110.00	100.00
101 Buildings						
Construction of the Nazrul Islam Cultural Complex at Agartala	...	...	...	...	1,140.17	...
Public Works (Special Assistance-Capital)	26.66	101.01	...	101.01	127.67	278.88
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(d) Capital Account of Information and Broadcasting - Contd.</b>						
<b>4220 Capital Outlay on Information and Publicity - Contd.</b>						
<b>60 Others - Contd.</b>						
101 Buildings Concltd.						
State share for Central Assistance	...	...	...	...	125.62	...
Central Assistance	...	...	...	...	401.26	...
Tourism and Publicity - Cultural	...	38.73	...	38.73	38.73	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,410.04	...
789 Special Component Plan for Scheduled Castes						
Field Publicity	...	139.23	...	139.23	139.23	100.00
Public Works (Special Assistance-Capital)	...	70.00	...	70.00	70.00	100.00

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(d) Capital Account of Information and Broadcasting - Concl.</b>						
<b>4220 Capital Outlay on Information and Publicity - Concl.</b>						
<b>60 Others - Concl.</b>						
796 Tribal Area Sub-plan						
Field Publicity	...	249.98	...	249.98	249.98	100.00
Public Works (Special Assistance-Capital)	11.00	64.14	...	64.14	75.14	483.09
800 Other expenditure	...	...	...	...	10.00	...
Central Assistance	...	...	...	...	511.47	...
<b>Total - 60</b>	<b>37.66</b>	<b>773.09</b>	<b>...</b>	<b>773.09</b>	<b>6,345.92</b>	<b>1952.81</b>
<b>Total - 4220</b>	<b>37.66</b>	<b>773.09</b>	<b>...</b>	<b>773.09</b>	<b>6,345.92</b>	<b>1952.81</b>
<b>Total (d) Capital Account of Information and Broadcasting</b>	<b>37.66</b>	<b>773.09</b>	<b>...</b>	<b>773.09</b>	<b>6,345.92</b>	<b>1952.81</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>						
<b>01 Welfare of Scheduled Castes</b>						
102 Economic Development	...	...	...	...	82.19	...
190 Investments in Public Sector and other Undertakings	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>01 Welfare of Scheduled Castes - Contd.</b>						
283 Housing						
Special Central Assistance	...	...	...	...	51.15	...
State share for Central Assistance	...	...	...	...	34.68	...
Central Assistance	...	...	...	...	1.11	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	909.40	...
789 Special Component Plan for Scheduled Castes						
Central Assistance	...	...	2.55	2.55	527.02	100.00
S.C. Development Corporation	1.00	190.00	...	190.00	192.00	18900.00
S.C. Welfare	5.76	79.37	...	79.37	85.13	1277.95
Centrally Sponsored Scheme-I	41.77	...	612.50	612.50	775.00	1366.36
Special Central Assistance	797.74	...	834.71	834.71	1,784.10	4.63
Pradhan Mantri Adarsh Gram Yojana (PMAGY)	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>01 Welfare of Scheduled Castes - Concl'd.</b>						
800 Other expenditure	...	...	...	...	1,755.15	...
Special Central Assistance	...	...	...	...	3,433.42	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	795.67	...
<b>Total - 01</b>	<b>915.82</b>	<b>269.37</b>	<b>1,449.76</b>	<b>1,719.13</b>	<b>11,307.08</b>	<b>87.71</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes</b>						
102 Economic Development	...	...	...	...	4,060.41	...
Block Grant	...	...	...	...	6,085.93	...
Vanbandhu Kalyan Yojana (VKY)	...	...	...	...	50.00	...
Special Package for Tribal Development of Tripura	...	...	...	...	(-)182.50*	...
State share for Central Assistance	...	...	...	...	28.71	...
Central Assistance	...	...	...	...	6,083.00	...
Centrally Sponsored Scheme-II	...	...	46.70	46.70	46.70	100.00
Centrally Sponsored Scheme-III	172.39	...	281.67	281.67	507.03	63.39
Administration-T.R.P. & P.G.P.	...	6.22	...	6.22	6.22	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	374.35	...

\* Minus figure was due to refund of unspent amount of ₹185.00 lakh during the year 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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Contd.</b>						
190 Investments in Public Sector and other Undertakings						
Central Assistance	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Contd.</b>						
794 Special Central Assistance for Tribal Sub Plan	...	...	...	...	150.00	...
796 Tribal Area Sub-plan						
S.T. Development Corporation	80.00	80.00	...	80.00	385.00	0.00
RIDF Loan of various Projects under different Administrative Departments	...	1,083.18	...	1,083.18	1,252.73	100.00
Central Assistance	...	...	446.19	446.19	3,667.40	100.00
Special Package for Tribal Development in Tripura (	37.53	87.46	...	87.46	124.99	133.04
Award of Research Fellowship in Various Aspects of Tribal Development	52.80	58.00	...	58.00	110.80	9.85

---

**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Contd.</b>						
796 Tribal Area Sub-plan Concl'd.						
Others	...	...	...	...	29.73	...
Special Assistance-Capital	...	4,238.33	...	4,238.33	4,238.33	100.00
Housing-Civil Works	...	43.26	...	43.26	43.26	100.00
State Share (NABARD)	...	13.44	...	13.44	13.44	100.00
Devolution of Fund (T.T.A.A.D.C.)	...	71.91	...	71.91	71.91	100.00
Grants Under Proviso to Article 275(I)	...	...	508.00	508.00	508.00	100.00
ACA for Externally Aided Projects (EAPs)	...	...	474.00	474.00	474.00	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Contd.</b>						
800 Other expenditure	...	...	...	...	1,947.67	...
Construction of Boys/Girls Hostel	...	...	...	...	4,654.19	...
Tribal Welfare	...	...	...	...	1,337.16	...
Special Package for Tribal Development in Tripura	...	...	...	...	4,154.44	...

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Concl.</b>						
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	...
<b>Total - 02</b>	<b>342.72</b>	<b>5,681.80</b>	<b>1,756.56</b>	<b>7,438.36</b>	<b>74,529.36</b>	<b>2070.39</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>03 Welfare of Backward Classes</b>						
102 Economic Development	...	...	...	...	120.50	...
Minorities Welfare	...	...	...	...	829.88	...
State Share (NABARD)	6.68	3.39	...	3.39	10.07	(-)49.25
RIDF Loan of various Projects under different Administrative Departments	175.00	53.49	...	53.49	228.49	(-)69.43
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,115.55	...
190 Investments in Public Sector and other Undertakings						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	105.00	...

---

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


---

*Figures in italic represent charged expenditure*

*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>03 Welfare of Backward Classes - Contd.</b>						
277 Education	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>03 Welfare of Backward Classes - Concl'd.</b>						
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	...
<b>Total - 03</b>	<b>181.68</b>	<b>56.88</b>	<b>...</b>	<b>56.88</b>	<b>4,644.68</b>	<b>(-)68.69</b>
<b>04 Welfare of Minorities</b>						
102 Economic Development						
Minority Development Corporation	15.00	17.00	...	17.00	42.00	13.33
Central Assistance	...	...	...	...	3.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	575.78	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>04 Welfare of Minorities - Contd.</b>						
190 Investments in Public Sector and other Undertakings						
Central Assistance	...	...	...	...	45.00	...
277 Education						
State share for Central Assistance	...	...	...	...	1,473.42	...
Central Assistance	...	...	...	...	6,632.52	...
Central Assistance (Multi Sectoral Development Programme for Minorities)	1,274.13	...	1,068.56	1,068.56	2,342.69	(-)16.13
State share for Central Assistance (Multi Sectoral Development Programme for Minorities)	...	47.79	...	47.79	47.79	100.00



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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>04 Welfare of Minorities - Contd.</b>						
282 Health						
State share for Central Assistance	...	...	...	...	114.22	...
Central Assistance (Multi Sectoral Development Programme for Minorities)	...	...	41.04	41.04	1,451.81	100.00
State Share for Central Assistance (Multi Sectoral Development Programme for Minorities)	5.72	8.92	...	8.92	14.64	55.94
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.</b>						
<b>04 Welfare of Minorities - Concl'd.</b>						
800 Other expenditure						
State share for Central Assistance	...	...	...	...	84.36	...
Central Assistance	...	...	...	...	456.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	30.28	...
901 Deduct-Receipts and Recoveries on Capital Account	...	(-1.47)	(-3.87)	(-5.34)	(-5.34)	100.00
<b>Total - 04</b>	<b>1,294.85</b>	<b>72.24</b>	<b>1,105.73</b>	<b>1,177.97</b>	<b>13,374.65</b>	<b>(-)9.03</b>
<b>Total - 4225</b>	<b>2,735.07</b>	<b>6,080.29</b>	<b>4,312.05</b>	<b>10,392.34</b>	<b>1,03,855.77</b>	<b>279.97</b>
<b>Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	<b>2,735.07</b>	<b>6,080.29</b>	<b>4,312.05</b>	<b>10,392.34</b>	<b>1,03,855.77</b>	<b>279.97</b>

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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition</b>						
<b>4235 Capital Outlay on Social Security and Welfare</b>						
<b>01 Rehabilitation</b>						
190 Investment in Public Sector and Other Undertakings	300.00	350.00	...	350.00	1,077.50	16.67
201 Other Rehabilitation Schemes	...	...	...	...	352.02	...
<b>Total - 01</b>	<b>300.00</b>	<b>350.00</b>	<b>...</b>	<b>350.00</b>	<b>1,429.52</b>	<b>16.67</b>
<b>02 Social Welfare</b>						
101 Welfare of handicapped	...	57.00	...	57.00	436.34	100.00
State share for Central Assistance	...	...	...	...	16.72	...
Central Assistance	...	...	...	...	90.00	...
Accessible India Capaign/Sugamya Bharat Abhijan	200.32	...	1,372.13	1,372.13	1,572.45	584.97
102 Child Welfare	...	15.98	...	15.98	2,759.25	100.00
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*
*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition - Contd.</b>						
<b>4235 Capital Outlay on Social Security and Welfare - Contd.</b>						
<b>02 Social Welfare - Contd.</b>						
103 Women's Welfare	...	...	...	...	5.42	...
State share for Central Assistance	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition - Contd.</b>						
<b>4235 Capital Outlay on Social Security and Welfare - Concl.</b>						
<b>02 Social Welfare - Concl.</b>						
789 Special Component Plan for Scheduled Castes Accessible India Campaign/Sugamya Bharat Abhijan	192.92	...	448.58	448.58	641.50	132.52
Social Security & Welfare	...	21.00	...	21.00	21.00	100.00
796 Tribal Area Sub-plan Accessible India Capaign/Sugamya Bharat Abhijan	180.53	...	818.00	818.00	998.53	353.11
Social Security & Welfare	...	33.42	...	33.42	33.42	100.00
800 Other expenditure	...	...	...	...	31.18	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	355.50	...
<b>Total - 02</b>	<b>573.77</b>	<b>127.40</b>	<b>2,638.71</b>	<b>2,766.11</b>	<b>21,983.56</b>	<b>382.09</b>
<b>60 Other Social Security and Welfare Programmes</b>						
800 Other expenditure	...	...	...	...	160.49	...
<b>Total - 60</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>160.49</b>	<b>...</b>
<b>Total - 4235</b>	<b>873.77</b>	<b>477.40</b>	<b>2,638.71</b>	<b>3,116.11</b>	<b>23,573.57</b>	<b>256.63</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(g) Capital Account of Social Welfare and Nutrition - Concl.</b>						
<b>4236 Capital Outlay on Nutrition</b>						
<b>02 Distribution of Nutritious Foods and Beverages</b>						
800 Other expenditure	...	...	...	...	132.04	...
<b>Total - 02</b>	...	...	...	...	<b>132.04</b>	...
<b>80 General</b>						
Central Assistance (MDM)	...	...	...	...	2.60	...
800 Other expenditure	...	...	...	...	22.81	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	54.01	...
<b>Total - 80</b>	...	...	...	...	<b>79.42</b>	...
<b>Total - 4236</b>	...	...	...	...	<b>211.46</b>	...
<b>Total (g) Capital Account of Social Welfare and Nutrition</b>	<b>873.77</b>	<b>477.40</b>	<b>2,638.71</b>	<b>3,116.11</b>	<b>23,785.03</b>	<b>256.63</b>

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

Nature of expenditure		Expenditure during 2021-22	Expenditure during 2022-23		Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Concl'd.</b>						
(h)	Capital Account of Other Social Services						
<b>4250</b>	<b>Capital Outlay on other Social Services</b>						
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	...
	<b>Total - 4250</b>	...	...	...	...	<b>1,820.80</b>	...
	<b>Total (h) Capital Account of Other Social Services</b>	...	...	...	...	<b>1,820.80</b>	...
	<b>Total B. Capital Account of Social Services</b>	<b>48,687.68</b>	<b>28,160.38</b>	<b>40,208.42</b>	<b>68,368.80</b>	<b>11,93,430.48</b>	<b>40.42</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services</b>						
<b>(a) Capital Account of Agriculture and Allied Activities</b>						
<b>4401 Capital Outlay on Crop Husbandry</b>						
101 Farming Co-operatives	...	...	...	...	0.02	...
103 Seeds						
Gross Expenditure	24.64	...	...	...	7,643.77	(-)100.00
Deduct - Receipts and Recoveries on Capital Account	(-)208.85	(-)44.36	...	(-)44.36	(-)12,092.84	(-)78.76
Net Expenditure	(-)184.21	(-)44.36	...	(-)44.36	(-)4,449.07	(-)75.92
Central Assistance (NMAET-SMSP)	52.64	...	...	...	421.46	(-)100.00
104 Agricultural Farms						
Gross Expenditure	...	...	...	...	225.70	...
Net Expenditure	...	...	...	...	225.70	...
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Contd.</b>						
105 Manures and Fertilisers						
Gross Expenditure	111.30	...	...	...	39,764.99	(-)100.00
Deduct - Receipts and Recoveries on Capital Account	(-)392.85	(-)270.34	...	(-)270.34	(-)38,103.53	(-)31.18
Net Expenditure	(-)281.55	(-)270.34	...	(-)270.34	1,661.46	3.98
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	(-)0.02	...	...	...	(-)1,545.06	(-)100.00
Net Expenditure	(-)0.02	...	...	...	240.18	(-)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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Contd.</b>						
108 Commercial Crops						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	80.11	...
109 Extension and Farmer's Training	...	...	...	...	60.51	...
113 Agricultural Engineering						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	564.02	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	309.07	...
Rural Market Under RIDF-XX	...	...	...	...	12.89	...
RIDF Loan of Various Projects	493.81	486.21	...	486.21	1,112.30	(-)1.54
Central Assistance	...	...	...	...	339.02	...
State Share (NABARD)	4.70	20.47	...	20.47	25.17	335.53
Project for Development of Infrastructural Facilities	...	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*
*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Contd.</b>						
119 Horticulture and Vegetable Crops						
Gross Expenditure	...	...	...	...	1,995.27	...
Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	(-9.63)	...
Net Expenditure	...	...	...	...	1,985.64	...
Water-shed Development Project (Shifting Cultivation)	...	...	...	...	1,953.02	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	594.72	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	25.00	...
Tripura Horticulture Corporation Ltd.	41.60	52.00	...	52.00	93.60	25.00

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

						( ₹ in lakh)	
Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
		1	2	3	4	5	6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>						
<b>(a)</b>	<b>Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401</b>	<b>Capital Outlay on Crop Husbandry - Contd.</b>						
789	Special Component Plan for Scheduled Castes						
	Project for Development of Infrastructural Facilities	34.09	12.27	...	12.27	48.47	(-)64.01
	Tripura Horticulture Corporation Ltd.	13.60	17.00	...	17.00	65.60	25.00
	RIDF Loan	152.99	163.62	...	163.62	362.15	6.95
	Rastriya Krishi Vikash Yojana	...	...	...	...	576.21	...
	Centrally Sponsored Scheme-II	9.34	...	...	...	40.80	(-)100.00
	State Share (NABARD)	...	11.03	...	11.03	11.03	100.00
796	Tribal Area Sub-plan						
	Project for Development of Infrastructural Facilities	23.41	24.85	...	24.85	53.22	6.15
	RIDF Loan	282.61	304.77	...	304.77	681.38	7.84
	Centrally Sponsored Scheme-II	57.47	...	...	...	74.41	(-)100.00
	Central Assistance (RKVY)	...	...	...	...	389.51	...
	State Share (NABARD)	2.35	10.39	...	10.39	12.74	342.13
800	Other expenditure	...	...	...	...	663.49	...
	Rastriya Krishi Vikash Yojana	...	...	...	...	7,545.23	...
	Project for Development of Infrastructural Facilities	73.20	21.45	...	21.45	1,316.47	(-)70.70
	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Concl'd.</b>						
800 Other expenditure - Concl'd.						
State share for Central Assistance	...	...	...	...	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	...
<b>Total - 4401</b>	<b>776.03</b>	<b>813.36</b>	<b>...</b>	<b>813.36</b>	<b>22,971.75</b>	<b>4.81</b>

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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4402 Capital Outlay on Soil and Water Conservation</b>						
789 Special Component Plan for Scheduled Castes Horticulture	...	8.06	...	8.06	8.06	100.00
800 Other expenditure	...	...	...	...	1,466.88	...
National Water-shed Development Project for Rainfed Areas	...	...	...	...	4,050.88	...
<b>Total - 4402</b>	...	<b>8.06</b>	...	<b>8.06</b>	<b>5,525.82</b>	<b>100.00</b>
<b>4403 Capital Outlay on Animal Husbandry</b>						
101 Veterinary services and Animal Health	0.45	0.46	...	0.46	1,115.52	2.22
Central Assistance	...	...	...	...	1,015.13	...
Central Assistance (National Livestock Management Programme)	4.70	...	20.00	20.00	24.70	325.53
Special Assistance-Capital	...	51.74	...	51.74	51.74	100.00
RIDF Loan for Various Projects	...	246.93	...	246.93	246.93	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4403 Capital Outlay on Animal Husbandry - Contd.</b>						
102 Cattle and Buffalo Development	...	...	...	...	311.69	...
Breeding Operation	...	...	...	...	808.94	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	71.08	...
103 Poultry Development	...	...	...	...	914.60	...
Central Assistance	...	...	...	...	164.19	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	250.40	...
104 Sheep and Wool Development	...	...	...	...	90.86	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	14.62	...
105 Piggery Development	...	...	...	...	515.74	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	85.28	...
Central Assistance	...	...	...	...	1.99	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4403 Capital Outlay on Animal Husbandry - Contd.</b>						
106 Other Live stock Development	...	...	...	...	14.83	...
Regional Duck Breeding Farm	...	30.00	...	30.00	30.00	100.00
107 Fodder and Feed Development	...	...	...	...	53.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4.00	...
109 Extension and Training	...	...	...	...	28.92	...
Veterinary College	...	1.10	...	1.10	1.10	100.00
789 Special Component Plan for Scheduled Castes						
Animal Resource Development	...	...	...	...	5.88	...
Central Assistance	...	...	...	...	16.89	...
RIDF Loan of Various Projects	157.72	445.32	...	445.32	603.04	182.35
Special Assistance-Capital	...	27.48	...	27.48	27.48	100.00
Regional Duck Breeding Farm	...	9.00	...	9.00	9.00	100.00
Veterinary College	...	4.86	...	4.86	4.86	100.00
Chief Minister's Swanirbhar Parivar Yojana	...	36.55	...	36.55	36.55	100.00



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

						( ₹ in lakh)	
Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
		1	2	3	4	5	6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>						
<b>(a)</b>	<b>Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4403</b>	<b>Capital Outlay on Animal Husbandry - Concl.</b>						
796	Tribal Area Sub-plan						
	Animal Resource Development	...	...	...	...	9.27	...
	Central Assistance	...	...	...	...	20.00	...
	Chief Minister's Swanirbhar Parivar Yojana	6.63	57.91	...	57.91	64.54	773.45
	RIDF Loan of Various Projects	12.59	198.31	...	198.31	210.90	1475.14
	State share for Central Assistance (National Livestock Management Programme)	93.44	27.80	...	27.80	121.24	(-)70.25
	Regional Duck Breeding Farm	...	21.00	...	21.00	21.00	100.00
	Strengthening of Poultry Farm	...	16.04	...	16.04	16.04	100.00
	Veterinary College	...	2.94	...	2.94	2.94	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	...
	<b>Total - 4403</b>	<b>275.53</b>	<b>1,177.44</b>	<b>20.00</b>	<b>1,197.44</b>	<b>11,348.29</b>	<b>334.60</b>

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

Nature of expenditure		Expenditure during 2021-22	Expenditure during 2022-23		Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>						
<b>(a)</b>	<b>Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4404</b>	<b>Capital Outlay on Dairy Development</b>						
102	Dairy Development Projects	...	...	...	...	196.20	...
	<b>Total - 4404</b>	...	...	...	...	<b>196.20</b>	...
<b>4405</b>	<b>Capital Outlay on Fisheries</b>						
101	Inland Fisheries	...	...	...	...	473.23	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,540.27	...
	RIDF-XVIII-construction of fisheries inpur Storage Centres in Tripura	496.31	371.61	...	371.61	1,017.94	(-)25.13
	Centrally Sponsored Scheme-IV	0.95	...	...	...	24.39	(-)100.00
	C.S. Scheme-I (PMMSY)	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 inpur Storage Centres in Tripura	149.45	66.85	...	66.85	531.49	(-)55.27
	Centrally Sponsored Scheme-IV	...	...	...	...	55.80	...
	C.S. Scheme-I (PMMSY)	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4405 Capital Outlay on Fisheries - Concl.</b>						
796 Tribal Area Sub-plan						
RIDF-XVIII-construction of fisheries input Storage Centres in Tripura	149.26	438.54	...	438.54	1,146.85	193.81
Centrally Sponsored Scheme-IV	1.15	...	...	...	1,238.02	(-)100.00
C.S. Scheme-I (PMMSY)	21.19	...	570.77	570.77	591.96	2593.58
800 Other expenditure	...	...	...	...	49.83	...
<b>Total - 4405</b>	<b>865.44</b>	<b>877.00</b>	<b>570.77</b>	<b>1,447.77</b>	<b>7,429.16</b>	<b>67.29</b>

---

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4406 Capital Outlay on Forestry and Wild Life</b>						
<b>01 Forestry</b>						
101 Forest Conservation, Development and Regeneration	...	...	...	...	423.07	...
Central Assistance (EAP)	...	...	...	...	15,832.87	...
Indo-German Development Co-operation	...	...	...	...	3,630.65	...
Central Assistance (Intensification of Forest Management Scheme)	...	...	7.15	7.15	7.15	100.00
State share for Central Assistance (Intensification of Forest Management Scheme)	...	0.79	...	0.79	0.79	100.00
ACA for Externally Aided Projects (EAPs)	...	...	5,330.51	5,330.51	5,330.51	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	141.04	...
102 Social and Farm Forestry	...	...	...	...	1,781.26	...
Japan Bank of International Co-operation	...	...	...	...	21,200.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,294.67	...
190 Investments in Public Sector and Other Undertakings						
Subarna Jayanti Tripura Nirman Yojana	...	520.00	...	520.00	520.00	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4406 Capital Outlay on Forestry and Wild Life-Contd.</b>						
<b>01 Forestry Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Central Assistance	...	...	...	...	170.85	...
Central Assistance (Intensification of Forest Management Scheme)	...	...	2.25	2.25	2.25	100.00
State share for Central Assistance (Intensification of Forest Management Scheme)	...	0.25	...	0.25	0.25	100.00
ACA for Externally Aided Projects (EAPs)	...	...	1,670.25	1,670.25	1,670.25	100.00
Subarna Jayanti Tripura Nirman Yojana	...	170.00	...	170.00	170.00	100.00
796 Tribal Area Sub-plan						
Central Assistance	...	...	...	...	311.55	...
Central Assistance (Intensification of Forest Management Scheme)	...	...	4.95	4.95	4.95	100.00
State share for Central Assistance (Intensification of Forest Management Scheme)	...	0.55	...	0.55	0.55	
ACA for Externally Aided Projects (EAPs)	...	...	3,045.75	3,045.75	3,045.75	100.00
Subarna Jayanti Tripura Nirman Yojana	...	310.00	...	310.00	310.00	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4406 Capital Outlay on Forestry and Wild Life - Concl.</b>						
<i>01 Forestry - Concl.</i>						
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	...
<b>Total - 01</b>	...	<b>1,001.59</b>	<b>10,060.86</b>	<b>11,062.45</b>	<b>57,809.60</b>	<b>100.00</b>
<i>02 Environmental Forestry and Wild Life</i>						
110 Wild Life	...	...	...	...	16.87	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	75.92	...
<b>Total - 02</b>	...	...	...	...	<b>92.79</b>	...
<b>Total - 4406</b>	...	<b>1,001.59</b>	<b>10,060.86</b>	<b>11,062.45</b>	<b>57,902.39</b>	<b>100.00</b>

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4407 Capital Outlay on Plantations</b>						
190 Investments in Public Sector and other Undertakings	...	...	...	...	87.50	...
<b>Total - 4407</b>	...	...	...	...	<b>87.50</b>	...
<b>4408 Capital Outlay on food Storage and Warehousing</b>						
<b>01 Food</b>						
101 Procurement and Supply						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	(-) <i>7,716.20*</i>	...
103 Food Processing	...	...	...	...	2,145.44	...

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Contd.</b>						
<b>01 Food - Concl.</b>						
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	...
<b>Total - 01</b>	...	...	...	...	<b>4,990.36</b>	...



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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Contd.</b>						
<b>02 Storage and Warehousing</b>						
101 Rural Godown Programmes	...	...	...	...	449.47	...
Construction of Storage godowns at 15 (Fifteen) Location in Tripura	...	...	80.18	80.18	2,275.75	100.00
Special Development Scheme	...	...	...	...	608.00	...
State Share (NABARD)	192.94	29.16	...	29.16	274.68	(-)84.89
Construction of Stores under RIDF-XIX	...	...	...	...	0.50	...
Construction of Fertilizer Godowns	...	96.63	...	96.63	705.90	100.00
C. S. Scheme-III	93.92	...	...	...	93.92	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,603.30	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Contd.</b>						
<b>02 Storage and Warehousing Contd.</b>						
789 Special component Plan for Scheduled Castes						
RIDF Loan of various projects under different Administrative Departments	93.33	14.01	...	14.01	530.82	(-)84.99
Central Assistance (NLCPR)	...	...	...	...	10.36	...
State Share (NABARD)	...	6.38	...	6.38	23.57	100.00
C. S. Scheme-III	56.27	...	...	...	56.27	(-)100.00
Construction of Storage godowns at 15 (Fifteen) Location in Tripura	...	...	0.63	0.63	0.63	100.00

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Contd.</b>						
<b>02 Storage and Warehousing - Contd.</b>						
796 Tribal Area Sub-plan						
RIDF Loan of various projects under different Administrative Departments	153.47	51.64	...	51.64	963.78	(-)66.35
Central Assistance (NLCPR)	...	...	...	...	53.06	...
State Share (NABARD)	11.00	17.14	...	17.14	48.18	55.82
C. S. Scheme-III	103.51	...	...	...	104.60	(-)100.00
Construction of Storage godowns at 15 (Fifteen) Location in Tripura	...	...	0.30	0.30	0.30	100.00

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Concl.</b>						
<i>02 Storage and Warehousing - Concl.</i>						
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)	...
<b>Total - 02</b>	<b>704.44</b>	<b>214.96</b>	<b>81.11</b>	<b>296.07</b>	<b>7,883.85</b>	<b>(-57.97)</b>
<b>Total - 4408</b>	<b>704.44</b>	<b>214.96</b>	<b>81.11</b>	<b>296.07</b>	<b>12,874.21</b>	<b>(-57.97)</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4415 Capital Outlay on Agricultural Research and Education</b>						
<b>01 Crop Husbandry</b>						
004 Research	...	...	...	...	0.80	...
277 Education						
Agricultural College	...	10.44	...	10.44	4,624.63	100.00
State share for Central Assistance	...	...	...	...	228.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	101.31	...
789 Special component Plan for Scheduled Castes						
Agricultural College	...	3.43	...	3.43	3.43	100.00
796 Tribal Area Sub-plan						
State share for Central Assistance (NLCPR)	1.52	...	...	...	26.73	(-)100.00
Agricultural College	...	6.25	...	6.25	6.25	100.00
<b>Total - 01</b>	<b>1.52</b>	<b>20.12</b>	<b>...</b>	<b>20.12</b>	<b>4,991.59</b>	<b>1223.68</b>

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4415 Capital Outlay on Agricultural Research and Education - Concl'd.</b>						
<b>03 Animal Husbandry</b>						
277 Education	...	...	...	...	47.73	...
<b>Total - 03</b>	...	...	...	...	<b>47.73</b>	...
<b>Total - 4415</b>	<b>1.52</b>	<b>20.12</b>	...	<b>20.12</b>	<b>5,039.32</b>	<b>1223.68</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4425 Capital Outlay on Co-operation</b>						
106 Investments in Multi-purpose Rural Co-operatives						
Gross Expenditure	...	...	...	...	1,427.39	...
Deduct-Receipts and recoveries on Capital Account	...	...	...	...	(-0.75)	...
Net Expenditure	...	...	...	...	1,426.64	...
Consumer Co-operatives	112.00	120.00	...	120.00	232.00	7.14
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,967.74	...
107 Investments in Credit Co-operatives	...	...	...	...	1,000.88	...
Investments in Warehousing and Marketing Co-operatives	...	...	...	...	1,920.17	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5.60	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4425 Capital Outlay on Co-operation - Contd.</b>						
108 Investments in other Co-operatives						
Gross Expenditure	31.00	...	...	...	2,272.86	(-)100.00
Deduct - Receipts and recoveries on Capital Account	...	...	...	...	(-)9.71	...
Net Expenditure	31.00	...	...	...	2,263.15	(-)100.00
Warehousing, Marketing and Processing	50.00	58.00	...	58.00	108.00	16.00
Other Co-operatives	...	32.00	...	32.00	32.00	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,879.04	...
200 Other Investments	...	...	...	...	3.00	...
Consumer Co-operatives	...	100.00	...	100.00	100.00	100.00
Other Co-operatives	...	150.00	...	150.00	150.00	100.00
789 Special Component Plan for Scheduled Castes						
Co-operation	...	...	...	...	139.43	...
Consumer Co-operatives	41.00	43.00	...	43.00	124.00	4.88
Other Co-operatives	13.00	14.00	...	14.00	39.00	7.69
Warehousing, Marketing and Processing	20.00	22.00	...	22.00	59.07	10.00



**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4425 Capital Outlay on Co-operation - Concl'd.</b>						
796 Tribal Area Sub-plan	...	...	...	...	620.94	...
Co-operation	...	...	...	...	269.18	...
Credit Co-operatives	17.00	22.00	...	22.00	54.00	29.41
Consumer Co-Operatives	72.00	77.00	...	77.00	219.00	6.94
Other Co-operatives	22.00	24.00	...	24.00	66.00	9.09
Warehousing, Marketing and Processing	35.00	40.00	...	40.00	102.51	14.29
<b>Total - 4425</b>	<b>413.00</b>	<b>702.00</b>	<b>...</b>	<b>702.00</b>	<b>12,781.35</b>	<b>69.98</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Concl'd.</b>						
<b>4435 Capital Outlay on other Agricultural Programmes</b>						
<b>01 Marketing and Quality Control</b>						
101 Marketing facilities	...	...	...	...	1,556.07	...
RIDF Loan of various Projects	760.53	1,227.17	...	1,227.17	2,661.07	61.36
State Share (NABARD)	...	44.20	...	44.20	44.20	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,280.34	...
789 Special Component Plan for Scheduled Castes						
Development of Market and Marketing Facilities	...	...	...	...	1.21	...
RIDF Loan of various Projects	274.00	514.36	...	514.36	1,114.69	87.72
Rashtriya Krishi Vikas Yojana	...	...	...	...	2.65	...
State Share (NABARD)	...	27.74	...	27.74	37.30	100.00
796 Tribal Area Sub-plan						
Development of Market and Marketing Facilities	86.73	90.92	...	90.92	366.49	4.83
RIDF Loan of various Projects	527.33	757.37	...	757.37	1,774.36	43.62
State Share (NABARD)	2.57	35.85	...	35.85	45.78	1294.94

## 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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Concl.</b>						
<b>4435 Capital Outlay on other Agricultural Programmes</b>						
<i>01 Marketing and Quality Control-Concl.</i>						
800 Other expenditure	...	...	...	...	0.76	...
Central Assistance (RKVY)	...	...	...	...	179.06	...
<b>Total - 01</b>	<b>1,651.16</b>	<b>2,697.61</b>	...	<b>2,697.61</b>	<b>16,063.98</b>	<b>63.38</b>
<b>Total - 4435</b>	<b>1,651.16</b>	<b>2,697.61</b>	...	<b>2,697.61</b>	<b>16,063.98</b>	<b>63.38</b>
<b>Total (a) Capital Account of Agriculture and Allied Activities</b>	<b>4,687.12</b>	<b>7,512.14</b>	<b>10,732.74</b>	<b>18,244.88</b>	<b>1,52,219.97</b>	<b>289.26</b>

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

						( ₹ in lakh)	
Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
		1	2	3	4	5	6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>						
<b>(b)</b>	<b>Capital Account of Rural Development</b>						
<b>4515</b>	<b>Capital Outlay on other Rural Development Programmes</b>						
101	Panchayati Raj	...	...	...	...	7,828.16	...
	PRI (Normal Areas)	...	...	...	...	2,879.70	...
	Backward Regions Grant Fund (BRGF)	...	...	...	...	6,562.36	...
	Panchayat Zila Parishad	...	...	...	...	572.24	...
	Panchayat Samiti	...	...	...	...	804.40	...
	Gram Panchayat	...	...	...	...	1,340.98	...
	Block Advisory Committee	...	...	...	...	619.91	...
	Village Committee	...	...	...	...	1,033.70	...
	Special Plan Assistance (SPA)	...	...	...	...	11.56	...
	State share for Central Assistance (RGPSA)	...	9.36	...	9.36	14.56	100.00
	Central Assistance (RGPSA)	...	...	84.24	84.24	508.79	100.00
	Administration (Panchayat)	55.00	98.81	...	98.81	153.81	79.65
	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Contd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Contd.</b>						
102 Community Development						
State share for Central Assistance (MGNREGA)	...	...	...	...	19,534.24	...
Central Assistance (MGNREGA)	...	...	...	...	1,28,617.99	...
State Share (NABARD)	1.25	19.82	...	19.82	21.07	1485.60
RIDF Loan of various Projects under different Administrative Departments	259.94	599.52	...	599.52	859.46	130.64
103 Rural Development						
Construction of Block Buildings	29.45	77.87	...	77.87	829.40	164.41
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Contd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Contd.</b>						
103 Rural Development - Concl'd.						
C.S. Scheme - IV (Rurban)	...	...	...	...	3,855.24	...
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	209.99	...	209.99	234.48	757.45
Village Communication	174.80	77.41	...	77.41	252.21	(-)55.72
Central Assistance (One Time Addl. Central Assistance)	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*
*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Contd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	...	...	...	...	235.66	...
Central Assistance (SPA, MGNREGA, RURBAN)	...	...	...	...	3,950.31	...
Special Development Scheme	...	...	...	...	49.80	...
Public Works (Special Assistance-Capital)	19.58	43.47	...	43.47	63.05	122.01
Village Communication	102.16	54.73	...	54.73	156.89	(-)46.43
State Share (NABARD)	0.93	14.66	...	14.66	15.59	1476.34
RIDF Loan of various Projects under different Administrative Departments	192.83	213.26	...	213.26	406.09	10.59
Central Assistance (One Time Addl. Central Assistance)	14.64	...	...	...	14.64	(-)100.00
Rural Development	...	...	...	...	0.36	...
Construction of Block Buildings	...	57.56	...	57.56	57.56	100.00
Central Assistance (RGPSA)	...	...	35.76	35.76	35.76	100.00
State share for Central Assistance (RGPSA)	...	5.10	...	5.10	5.10	100.00
Administration (Panchayat)	...	8.66	...	8.66	8.66	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Contd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Contd.</b>						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	...	...	...	...	194.36	...
Central Assistance (SPA, MGNREGA, RURBAN)	...	...	...	...	14,583.13	...
Rural Development	...	...	...	...	1.29	...
Special Development Scheme	...	...	...	...	22.89	...
Public Works (Special Assistance-Capital)	37.80	305.18	...	305.18	342.98	707.35
Construction of Block Buildings	5.89	203.14	...	203.14	209.03	3348.90
Village Communication	360.55	203.15	...	203.15	563.70	(-)43.66
State Share (NABARD)	3.28	51.74	...	51.74	55.02	1477.44
RIDF Loan of various Projects under different Administrative Departments	641.49	792.70	...	792.70	1,434.19	23.57
Central Assistance (One Time Addl. Central Assistance)	51.16	...	...	...	51.16	(-)100.00
Central Assistance (RGPSA)	...	...	50.22	50.22	50.22	100.00
State share for Central Assistance (RGPSA)	...	5.58	...	5.58	5.58	100.00
Administration (Panchayat)	...	17.36	...	17.36	17.36	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Concl'd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Concl'd.</b>						
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	...
<b>Total - 4515</b>	<b>2,008.11</b>	<b>3,069.07</b>	<b>170.22</b>	<b>3,239.29</b>	<b>3,60,468.82</b>	<b>61.31</b>
<b>Total (b) Capital Account of Rural Development</b>	<b>2,008.11</b>	<b>3,069.07</b>	<b>170.22</b>	<b>3,239.29</b>	<b>3,60,468.82</b>	<b>61.31</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme</b>						
<b>4552 Capital Outlay on North Eastern Areas</b>						
001 Direction and Administration	...	...	...	...	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)	120.32	...	65.99	73.51	186.31	(-)45.15
State Share for Central Assistance (NEC)	...	7.52	...	7.52	7.52	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
101 Contribution to Central Resource Pool for Development of North Eastern Region						
State Share for Central Assistance (NEC)	...	6.95	...	6.95	314.35	100.00
Central Assistance (NEC)	222.54	...	658.20	658.20	3,703.72	195.77
105 Piggery Development	...	...	...	...	159.33	...
Central Assistance (NEC)	...	...	6.81	6.81	19.82	100.00
106 Other Live Stock Development	...	...	...	...	64.31	...
Central Assistance	...	...	...	...	9.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	278.43	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	35.10	...
107 Sericulture Industries						
State share for Central Assistance	...	...	...	...	20.79	...
Central Assistance	...	...	...	...	203.02	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	154.00	...

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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
119 Horticulture and Vegetable crops	...	...	...	...	254.64	...
Central Assistance (NEC)	...	...	4.53	4.53	63.63	100.00
200 Other Systems						
Central Assistance (NEC)	...	...	0.14	0.14	0.14	100.00
202 Secondary Education	...	...	...	...	91.61	...
Central Assistance (NEC)	115.31	...	56.25	56.25	209.13	(-)51.22
State Share for Central Assistance (NEC)	...	1.38	...	1.38	1.38	100.00
337 Road Works	...	...	...	...	4,595.07	...
Central Assistance (NEC)	96.21	...	...	...	96.21	(-)100.00
789 Special Component Plan for Scheduled Castes						
Central Assistance (NEC)	189.24	...	283.29	283.29	1,280.91	49.70
State Share for Central Assistance (NEC)	...	3.56	...	3.56	3.56	100.00
796 Tribal Area Sub-plan						
Central Assistance (NEC)	270.28	...	569.06	569.06	2,092.24	110.54
State Share for Central Assistance (NEC)	...	7.43	...	7.43	7.43	100.00
800 Other expenditure	...	...	...	...	1,374.84	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	298.14	...
<b>Total - 00</b>	<b>1,013.90</b>	<b>26.84</b>	<b>1,644.27</b>	<b>1,671.11</b>	<b>29,236.08</b>	<b>64.82</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>01 General Education</b>						
110 Hospitals and Dispensaries						
State share for Central Assistance	...	...	...	...	15.33	...
Central Assistance	...	...	...	...	48.05	...
202 Secondary Education						
State share for Central Assistance	...	...	...	...	19.19	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	143.15	...

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>01 Urban Health Services Allopathy</b>						
110 Hospitals and Dispensaries						
Upgradation and Modernization of Indira Gandhi Memorial Hospital, Agartala	...	...	...	...	1,800.00	...
<b>01 Forestry</b>						
101 Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,227.30	...
105 Forest Produce	...	...	...	...	149.10	...
<b>Total - 01</b>	...	...	...	...	<b>3,402.12</b>	...

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>02 Storage and Warehousing</b>						
101 Rural Godown programmes						
State share for Central Assistance	...	...	...	...	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	...
<b>Total - 02</b>	...	...	...	...	<b>412.51</b>	...

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>03 Sports and Youth Services</b>						
800 Other expenditure						
Central Assistance	...	...	...	...	194.29	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	165.00	...
<b>Total - 03</b>	...	...	...	...	<b>359.29</b>	...



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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services -Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>04 District and other Roads</b>						
800 Other expenditure	...	...	...	...	1,685.50	...
State Contribution of NEC Project	...	...	...	...	1,872.52	...
Road of Fatikroy Kailashahar and Pecharthal and Chebri	...	...	...	...	13,234.24	...
Agartala-Mohanpur Chebri Road	...	...	...	...	3,059.34	...
Improvement of Bishalgarh-Boxanagar-Sonamura-Barpathari-Belonia Road	...	...	...	...	13,204.94	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>04 District and other Roads - Concl'd.</b>						
800 Other expenditure - Concl'd.						
Construction and improvement of Dharmanagar-Tilthai-Damcherra-Khedacherra Road	...	...	...	...	3,196.08	...
Other works each costing ₹ 5 crore and less	...	...	...	...	4,344.02	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,505.19	...

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>04 Diesel/Gas Power Generation</b>						
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	...
<b>Total - 04</b>	...	...	...	...	<b>67,316.81</b>	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>05 Medical Education, Training and Research</b>						
200 Other Systems	...	...	...	...	385.15	...
220 Regional Pharmacy Institute	...	...	...	...	178.30	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	293.06	...
221 Diabetics Research Institute	...	...	...	...	150.63	...
800 Other expenditure						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	115.55	...

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>05 Transmission and Distribution</b>						
800 Other expenditure						
State share for Central Assistance	...	...	...	...	62.85	...
Central Assistance	...	...	...	...	601.41	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	110.00	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>05 Road Works</b>						
337 Road Works						
State share for Central Assistance	...	...	...	...	569.11	...
Central Assistance	...	...	...	...	6,522.86	...
<b>Total - 05</b>	...	...	...	...	<b>8,988.92</b>	...
<b>60 Other Industries</b>						
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Concl.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Concl.</b>						
<b>60 Other Industries - Concl.</b>						
800 Other expenditure						
State share for Central Assistance	...	...	...	...	65.72	...
Central Assistance	...	...	...	...	325.32	...
<b>Total - 60</b>	...	...	...	...	<b>793.99</b>	...
<b>Total - 4552</b>	<b>1,013.90</b>	<b>26.84</b>	<b>1,644.27</b>	<b>1,671.11</b>	<b>1,10,509.72</b>	<b>64.82</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services -Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Concl'd.</b>						
<b>4575 Capital Outlay on other Special Areas Programmes</b>						
<b>06 Border Area Development</b>						
<b>101 Border Area Development Programme</b>						
Central Assistance (BADP)	...	...	498.34	498.34	498.34	100.00
State share for Central Assistance (BADP)	...	337.96	...	337.96	337.96	100.00
<b>789 Special Component Plan for Scheduled Castes</b>						
Central Assistance (BADP)	...	...	265.59	265.59	265.59	100.00
State share for Central Assistance (BADP)	...	121.89	...	121.89	121.89	100.00
<b>796 Tribal Area Sub-plan</b>						
Central Assistance (BADP)	...	...	484.32	484.32	484.32	100.00
State share for Central Assistance (BADP)	...	222.27	...	222.27	222.27	100.00
<b>800 Other expenditure</b>						
Central Assistance (BADP)	...	...	314.08	314.08	314.08	100.00
State share for Central Assistance (BADP)	...	34.90	...	34.90	34.90	100.00
<b>Total - 06</b>	...	<b>717.02</b>	<b>1,562.33</b>	<b>2,279.35</b>	<b>2,279.35</b>	<b>100.00</b>
<b>Total - 4575</b>	...	<b>717.02</b>	<b>1,562.33</b>	<b>2,279.35</b>	<b>2,279.35</b>	<b>100.00</b>
<b>Total ( c) Capital Account of Special Areas Programme</b>	<b>1,013.90</b>	<b>743.86</b>	<b>3,206.60</b>	<b>3,950.46</b>	<b>1,12,789.07</b>	<b>289.63</b>



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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control</b>						
<b>4701 Capital Outlay on Medium Irrigation</b>						
<b>04 Medium Irrigation-Non-Commercial</b>						
001 Direction and Administration						
Gross Expenditure	...	...	...	...	3,367.50	...
Deduct-Receipts and Recoveries on Capital Recoveries	...	...	...	...	(-2.73)	...
Net Expenditure	...	...	...	...	3,364.77	...
799 Suspense	...	...	...	...	31.62	...
800 Other expenditure						
Gomati Irrigation Project (AIBP)	...	...	...	...	3,681.39	...
Khowai Medium Irrigation Project (AIBP)	...	...	...	...	5,684.36	...
Manu Medium Irrigation Project (AIBP)	...	...	...	...	3,986.65	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4701 Capital Outlay on Medium Irrigation - Contd.</b>						
<b>04 Medium Irrigation-Non-Commercial- Concltd.</b>						
Other Works each costing ₹ 5 crore and less	...	...	...	...	1,723.09	...
<b>Total - 04</b>	...	...	...	...	<b>18,471.88</b>	...
<b>80 General</b>						
001 Direction and Administration	...	...	...	...	23.26	...
052 Machinery and Equipment	...	...	...	...	1.29	...
Special Central Assistance	...	...	...	...	884.35	...

---

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


---

*Figures in italic represent charged expenditure*

*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4701 Capital Outlay on Medium Irrigation - Concl'd.</b>						
<b>80 General - Concl'd.</b>						
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	...
<b>Total - 80</b>	...	...	...	...	<b>9,138.70</b>	...
<b>Total-4701</b>	...	...	...	...	<b>27,610.58</b>	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4702 Capital Outlay on Minor Irrigation</b>						
101 Surface Water	...	...	...	...	12,130.98	...
Lift Irrigation	313.09	594.57	...	594.57	5,250.34	89.90
Other Irrigation Projects (AIBP)	...	...	...	...	15,326.59	...
RIDF - VI Muhari Irrigation Project	...	...	...	...	1,156.37	...
RIDF-XII Minor Irrigation Projects (Deep Tubewell)	...	...	...	...	1,385.90	...
RIDF-XVII Muhari Irrigation Project, Kalashi, South Tripura	...	...	...	...	1,114.39	...
State share for Central Assistance	...	...	...	...	193.89	...
Central Assistance (AIBP)	...	...	...	...	82.64	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,758.66	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4702 Capital Outlay on Minor Irrigation Contd.</b>						
102 Ground Water	...	...	...	...	3,139.18	...
State Share (NABARD)	10.00	...	...	...	64.44	(-100.00)
RIDF Loan	1,578.83	2,350.38	...	2,350.38	5,690.69	48.87
Central Assistance (IWMP/PMKSY)	1,357.20	...	20.00	20.00	1,377.20	(-98.53)
789 Special Component Plan for Scheduled Castes						
RIDF Loan	403.39	1,152.79	...	1,152.79	2,481.60	185.78
State Share (NABARD)	37.37	...	...	...	55.17	(-100.00)
Central Assistance (IWMP/PMKSY)	443.70	...	40.00	40.00	483.70	(-90.98)
Lift Irrigation	...	47.72	...	47.72	47.72	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4702 Capital Outlay on Minor Irrigation - Concl'd.</b>						
796 Tribal Area Sub-plan						
RIDF Loan	894.59	1,369.76	...	1,369.76	3,637.94	53.12
Water Resource	...	...	...	...	34.66	...
State Share (NABARD)	99.63	...	...	...	132.05	(-)100.00
Central Assistance (IWMP/PMKSY)	809.10	...	60.20	60.20	869.30	(-)92.56
Lift Irrigation	...	87.63	...	87.63	87.63	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	...
<b>Total - 4702</b>	<b>5,946.90</b>	<b>5,602.85</b>	<b>120.20</b>	<b>5,723.05</b>	<b>62,912.54</b>	<b>(-)3.76</b>

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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4705 Capital Outlay on Command Area Development</b>						
001 Direction and Administration	...	...	...	...	5.61	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	43.11	...
101 Water Resource Command Area Development	...	...	...	...	14.52	...
<b>Total - 4705</b>	...	...	...	...	<b>63.24</b>	...
<b>4711 Capital Outlay on Flood control Projects</b>						
<b>01 Flood Control</b>						
001 Direction and Administration						
Gross Expenditure	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4711 Capital Outlay on Flood control Projects - Contd.</b>						
<b>01 Flood Control - Contd.</b>						
103 Civil Works	161.42	...	...	...	281.20	(-)100.00
Public Works (Special Assistance-Capital)	18.72	85.05	...	85.05	103.77	354.33
789 Special Component Plan for Scheduled Castes						
Water Resource	...	...	...	...	281.58	...
Civil Works	0.42	...	...	...	0.42	(-)100.00
Public Works (Special Assistance-Capital)	5.38	458.08	...	458.08	463.46	8414.50
796 Tribal Area Sub-plan						
Water Resource	...	...	...	...	99.76	...
Central Assistance	...	...	...	...	21.39	...
Civil Works	64.46	...	...	...	64.46	(-)100.00
Public Works (Special Assistance-Capital)	11.11	471.15	...	471.15	482.26	4140.77
799 Suspense	...	...	...	...	(-)5.75	...



---

**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4711 Capital Outlay on Flood control Projects - Contd.</b>						
<b>01 Flood Control - Contd.</b>						
800 Other expenditure	...	...	...	...	51.82	...
Protective Works	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4711 Capital Outlay on Flood control Projects - Contd.</b>						
<b>01 Flood Control - Contd.</b>						
800 Other expenditure - 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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Concl.</b>						
<b>4711 Capital Outlay on Flood control Projects - Concl.</b>						
<b>01 Flood Control - Concl.</b>						
800 Other expenditure - Concl.						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4,083.50	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	400.00	...
<b>Total - 01</b>	<b>261.51</b>	<b>1,014.28</b>	<b>...</b>	<b>1,014.28</b>	<b>24,442.24</b>	<b>287.86</b>
<b>Total - 4711</b>	<b>261.51</b>	<b>1,014.28</b>	<b>...</b>	<b>1,014.28</b>	<b>24,442.24</b>	<b>287.86</b>
<b>Total (d) Capital Account of Irrigation and Flood Control</b>	<b>6,208.41</b>	<b>6,617.13</b>	<b>120.20</b>	<b>6,737.33</b>	<b>1,15,028.60</b>	<b>8.52</b>

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy</b>						
<b>4801 Capital Outlay on Power Projects</b>						
<b>01 <i>Hydel Generation</i></b>						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	2,012.23	...
799 Suspense	...	...	...	...	(-) <i>104.81*</i>	...
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	...
<b>Total -01</b>	...	...	...	...	<b>6,521.74</b>	...

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

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>02 Thermal Power Generation</b>						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	6.81	...
799 Suspense	...	...	...	...	0.05	...
800 Other expenditure	...	...	...	...	13,416.46	...
<b>Total - 02</b>	...	...	...	...	<b>13,423.32</b>	...
<b>04 Diesel/Gas Power Generation</b>						
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>04 Diesel/Gas Power Generation- Concl.</b>						
800 Other expenditure	...	...	...	...	4,117.35	...
<b>Total -04</b>	...	...	...	...	<b>15,660.87</b>	...
<b>05 Transmission and Distribution</b>						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	7,003.32	...
052 Machinery and Equipment	...	...	...	...	4.78	...
190 Investments in Public Sector and Other Undertakings						
Special Plan Assistance	...	...	...	...	4,268.75	...
799 Suspense	...	...	...	...	(-)114.94*	...

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

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
(e) <b>Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>05 Transmission and Distribution - Concl.</b>						
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	...
<b>Total - 05</b>	...	...	...	...	<b>37,870.90</b>	...
<b>06 Rural Electrification</b>						
001 Direction and Administration	...	...	...	...	98.88	...
052 Machinery and Equipment	...	...	...	...	26.00	...
Public Works (Special Assistance-Capital)	364.00	8.58	...	8.58	372.58	(-)97.64
Power (Transmission)	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>06 Rural Electrification - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	...	...	...	...	839.00	...
Special Development Scheme	...	...	...	...	8.50	...
Public Works (Special Assistance-Capital)	119.00	2.81	...	2.81	121.81	(-)97.64
Power (Transmission)	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	5.11	...	5.11	222.11	(-)97.65
Power (Transmission)	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>06 Rural Electrification - Concl'd.</b>						
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	...
<b>Total -06</b>	<b>1,336.00</b>	<b>16.50</b>	<b>...</b>	<b>16.50</b>	<b>38,786.18</b>	<b>(-)98.76</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>80 General</b>						
004 Research and Development						
State Share (NABARD)	...	18.59	...	18.59	18.59	100.00
RIDF Loan of Various Project under different Administrative Departments	...	5,485.81	...	5,485.81	5,485.81	100.00
190 Investments in Public Sector and Other Undertakings	...	...	...	...	20,161.25	...
Tripura State Electricity Corporation Ltd.	...	...	...	...	8,749.51	...
Metering	...	...	...	...	1,667.00	...
Sub-Transmission and Distribution	...	...	...	...	835.59	...
Accelerated Power Development Rural Programme	...	...	...	...	9,926.00	...
Transmission Project (Phase I) 400 KVS Station at Surjyamoninagar, West Tripura	...	...	...	...	3,332.44	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>80 General - Contd.</b>						
190 Investments in Public Sector and Other Undertakings - Concl.						
State share for Central Assistance	...	...	...	...	753.46	...
Central Assistance	...	...	98.83	98.83	3,550.74	100.00
Power (State Share)	118.03	716.14	...	716.14	834.17	506.74
Central Assistance (NESIDS)	2,246.60	...	...	...	2,246.60	(-)100.00
ACA for Externally Aided Projects (EAPs)	...	...	2,400.00	2,400.00	2,400.00	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	303.03	...	303.03	341.62	685.26
Central Assistance (NESIDS)	734.46	...	...	...	734.46	(-)100.00
Central Assistance	...	...	32.31	32.31	32.31	100.00
ACA for Externally Aided Projects (EAPs)	...	...	799.00	799.00	799.00	100.00

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>80 General - Contd.</b>						
796 Tribal Area Sub-plan						
Central Assistance (SPA)	...	...	...	...	629.73	...
Power (State Share)	70.37	533.43	...	533.43	603.80	658.04
Central Assistance (NESIDS)	1,339.32	...	...	...	1,339.32	(-)100.00
Central Assistance	...	...	58.92	58.92	58.92	100.00
ACA for Externally Aided Projects (EAPs)	...	...	1,501.00	1,501.00	1,501.00	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Concl'd.</b>						
<b>80 General - Concl'd.</b>						
800 Other expenditure - Concl'd.						
Central Assistance	...	...	...	...	2,648.59	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	(-)4,325.66	(-)4,325.66	(-)4,325.66	100.00
<b>Total - 80</b>	<b>4,547.37</b>	<b>7,057.00</b>	<b>564.40</b>	<b>7,621.40</b>	<b>69,347.14</b>	<b>67.60</b>
<b>Total - 4801</b>	<b>5,883.37</b>	<b>7,073.50</b>	<b>564.40</b>	<b>7,637.90</b>	<b>1,81,610.15</b>	<b>29.82</b>
<b>4810 Capital Outlay on New and Renewable Energy</b>						
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Concl'd.</b>						
<b>4810 Capital Outlay on New and Renewable Energy - Concl'd.</b>						
102 Solar - Concl'd.						
Science Technology and Environment (State Share )	...	...	...	...	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	...
<b>Total - 4810</b>	...	...	...	...	<b>6,439.20</b>	...
<b>Total (e) Capital Account of Energy</b>	<b>5,883.37</b>	<b>7,073.50</b>	<b>564.40</b>	<b>7,637.90</b>	<b>1,88,049.35</b>	<b>29.82</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals Contd.</b>						
<b>4851 Capital Outlay on Village and Small Industries Contd.</b>						
101 Industrial Estate	...	...	...	...	233.37	...
102 Small Scale Industries	...	...	...	...	1,275.64	...
Grants for Creation of Capital Assets	...	...	...	...	364.00	...
State Share of Upgradation of ITIs	...	...	...	...	11.16	...
ACA for Externally Aided Projects (EAPs)	...	...	252.72	252.72	252.72	100.00
Others (Welfare Activities)	...	569.00	...	569.00	569.00	100.00
103 Handloom Industries	...	...	...	...	754.37	...
Central Assistance (SPA)	...	...	...	...	14.90	...
104 Handicraft Industries	...	...	...	...	60.84	...
107 Sericulture Industries	...	...	...	...	25.59	...
108 Powerloom Industries	...	...	...	...	195.98	...
109 Composite Village and Small Industries Co-operatives	...	...	...	...	135.15	...

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals Contd.</b>						
<b>4851 Capital Outlay on Village and Small Industries - Concl'd.</b>						
789 Special Component Plan for Scheduled Castes	...	...	...	...	0.24	...
Grants for Creation of Capital Assets	...	...	...	...	82.40	...
State Share of Upgradation of ITI s	...	...	...	...	3.65	...
Central Assistance (SPA)	...	...	...	...	4.09	...
Special Assistance-Capital	...	147.00	...	147.00	147.00	100.00
ACA for Externally Aided Projects (EAPs)	...	...	82.62	82.62	82.62	100.00
Others (Welfare Activities)	...	186.03	...	186.03	186.03	100.00
796 Tribal Area Sub-plan	...	...	...	...	0.42	...
Grants for Creation of Capital Assets	...	...	...	...	167.00	...
State Share of Upgradation of ITI s	...	...	...	...	6.66	...
Central Assistance (SPA)	...	...	...	...	8.88	...
Industrial Training Institute	29.82	49.57	...	49.57	79.39	66.23
ACA for Externally Aided Projects (EAPs)	...	...	150.66	150.66	150.66	100.00
Others (Welfare Activities)	...	339.22	...	339.22	339.22	100.00
800 Other expenditure	...	...	...	...	55.24	...
<b>Total - 4851</b>	<b>29.82</b>	<b>1,290.82</b>	<b>486.00</b>	<b>1,776.82</b>	<b>5,206.22</b>	<b>5858.48</b>



---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4859 Capital Outlay on Telecommunication and Electronic Industries</b>						
<b>02 Electronics</b>						
004 Research and Development						
Grants for Creation of Capital Assets SWAN and SDC	264.75	127.15	...	127.15	514.97	(-)51.97
Information technology	16.69	16.11	...	16.11	32.80	(-)3.48
Grants for Horizontal extension of SWAN and SDC	5.46	0.22	...	0.22	5.68	(-)95.97
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets SWAN and SDC	52.32	...	...	...	92.57	(-)100.00
Information technology	5.49	5.62	...	5.62	11.11	2.37
Grants for Horizontal extension of SWAN and SDC	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*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4859 Capital Outlay on Telecommunication and Electronic Industries Concl'd.</b>						
<b>02 Electronics Concl'd.</b>						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets SWAN and SDC	162.75	...	...	...	236.30	(-)100.00
Information technology	8.78	10.10	...	10.10	18.88	15.03
Grants for Horizontal extension of SWAN and SDC	4.96	...	...	...	4.96	(-)100.00
<b>Total - 4859</b>	<b>521.70</b>	<b>159.20</b>	<b>...</b>	<b>159.20</b>	<b>917.77</b>	<b>(-)69.48</b>

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4860 Capital Outlay on Consumer Industries</b>						
<b>05 Paper and Newsprint</b>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	13.15	...
<b>Total - 05</b>	...	...	...	...	<b>13.15</b>	...

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

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4860 Capital Outlay on Consumer Industries - Concl'd.</b>						
<b>60 Others</b>						
217 Jute						
Tripura Jute Mills Ltd.	...	...	...	...	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	...
<b>Total - 60</b>	...	...	...	...	<b>38,319.54</b>	...
<b>Total - 4860</b>	...	...	...	...	<b>38,332.69</b>	...

---

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


---

*Figures in italic represent charged expenditure*

*( ₹ in lakh)*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Contd.</b>						
<b>4875 Capital Outlay on Other Industries</b>						
<b>60 Other Industries</b>						
789 Special Component Plan for Scheduled Castes						
State Share of Skill Development Mission	...	...	...	...	17.33	...
796 Tribal Area Sub-plan						
State Share of Skill Development Mission	...	...	...	...	31.55	...
800 Other expenditure						
Special Area Plan/Special Development Scheme	...	...	...	...	4,569.99	...
State Share for Central Assistance	...	...	...	...	321.73	...
Central Assistance	...	...	...	...	1,977.13	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,065.50	...
<b>Total - 60</b>	...	...	...	...	<b>7,983.23</b>	...
<b>Total - 4875</b>	...	...	...	...	<b>7,983.23</b>	...

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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals - Concl.</b>						
<b>4885 Other Capital Outlay on Industries and Minerals</b>						
<b>01 Investments in Industrial Financial Institutions</b>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	205.50	...
200 Other Investments						
Tripura Industrial Development Corporation Ltd. Agartala	...	...	...	...	1,485.45	...
<b>Total - 01</b>	...	...	...	...	<b>1,690.95</b>	...
<b>Total - 4885</b>	...	...	...	...	<b>1,690.95</b>	...
<b>Total (f) Capital Account of Industry and Minerals</b>	<b>551.52</b>	<b>1,450.02</b>	<b>486.00</b>	<b>1,936.02</b>	<b>54,130.86</b>	<b>251.03</b>

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport</b>						
<b>5053 Capital Outlay on Civil Aviation</b>						
<b>02 Air Ports</b>						
102 Aerodromes	...	...	...	...	362.95	...
<b>Total - 02</b>	...	...	...	...	<b>362.95</b>	...
<b>Total - 5053</b>	...	...	...	...	<b>362.95</b>	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport</b>						
<b>5054 Capital Outlay on Roads and Bridges</b>						
<b>01 National Highways</b>						
101 Permanent Bridges (improvement of National Highway in Tripura)	...	...	...	...	378.26	...
337 Road Works	...	...	...	...	1,015.27	...
Central Assistance	...	...	...	...	999.84	...
<b>Total - 01</b>	...	...	...	...	<b>2,393.37</b>	...
<b>02 Strategic and Border Roads</b>						
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>02 Strategic and Border Roads - Concl.</b>						
337 Road Works - Concl.						
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	...
<b>Total - 02</b>	...	...	...	...	<b>29,033.38</b>	...

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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport -Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>03 State Highways</b>						
337 Road Works	...	...	...	...	109.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,736.27	...
<b>Total - 03</b>	...	...	...	...	<b>3,845.71</b>	...
<b>04 District and Other Roads</b>						
101 Bridges	...	...	...	...	46,118.33	...
State share for Central Assistance	...	...	...	...	58.44	...
Construction of Rural Bridges	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
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 (PMGSY)	...	1,459.22	...	1,459.22	5,435.77	100.00
Central Assistance (PMGSY, EAPS, CRF, Others)	4,235.53	...	13,176.80	13,176.80	1,16,983.03	211.10
Other schemes each costing ₹ 5 crore and less	...	...	...	...	7,725.75	...
State Share (NABARD)	23.07	519.96	...	519.96	2,050.43	2153.84
Construction of Rural Bridges (NABARD)	10,277.42	4,100.59	...	4,100.59	18,492.55	(-)60.10
Grants for creation of Capital Assets	...	...	...	...	1,072.72	...
Central Assistance (Roads & Bridges)	6,050.10	...	1,234.86	1,234.86	7,284.96	(-)79.59
Roads & Bridges (PMGSY)	991.12	780.00	...	780.00	1,771.12	(-)21.30
ACA for Externally Aided Projects (EAPs)	340.40	...	822.96	822.96	1,163.36	141.76

**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
State Share (NABARD)	7.56	167.60	...	167.60	794.38	2116.93
Construction of Rural Bridge	4,004.54	1,322.09	...	1,322.09	10,800.51	(-)66.99
Central Assistance (NLCPR, EAP, PMGSY, CRF)	1,384.67	...	4,307.80	4,307.80	10,232.02	211.11
State share for Central Assistance (PMGSY)	...	477.06	...	477.06	477.06	100.00
Other expenditure	17.37	325.77	...	325.77	514.82	1775.47
Grants for creation of Capital Assets	...	...	...	...	357.25	...
Roads & Bridges (CASP)	1,547.60	...	354.67	354.67	1,902.27	(-)77.08
Roads & Bridges (PMGSY)	324.02	255.00	...	255.00	579.02	(-)21.30
ACA for Externally Aided Projects (EAPs)	112.01	...	290.19	290.19	402.20	159.08

**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
796 Tribal Area Sub-plan						
State Share (NABARD)	13.75	308.69	...	308.69	1,473.49	2145.02
Construction of Rural Bridge	5,390.66	2,740.86	...	2,740.86	18,173.96	(-)49.16
Grants for creation of Capital Assets	...	...	...	...	483.33	...
Central Assistance (NLCPR, EAP, PMGSY, CRF)	2,525.05	...	7,855.40	7,855.40	18,658.09	245.55
State share for Central Assistance (PMGSY)	...	869.92	...	869.92	869.92	100.00
Other expenditure	481.67	1,160.48	...	1,160.48	3,445.57	140.93
Roads & Bridges (CASP)	2,226.78	...	646.74	646.74	2,873.52	(-)70.96
Roads & Bridges (PMGSY)	590.86	465.00	...	465.00	1,055.86	(-)21.30
ACA for Externally Aided Projects (EAPs)	202.92	...	470.08	470.08	673.00	131.66

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

							( ₹ in lakh)
Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
<b>C. Capital Account of Economic Services - Contd.</b>							
<b>(g) Capital Account of Transport - Contd.</b>							
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>							
<b>04 District and Other Roads - Contd.</b>							
800 Other expenditure	53.50	1,207.71	...	1,207.71	2,127.44	2157.40	
Other than Minimum Need Programme	...	...	...	...	1,23,261.06	...	
Border Area Development Programme	...	...	...	...	5,890.23	...	
RIDF-V- Construction of ongoing Rural Bridges Projects	...	...	...	...	44,657.88	...	
State Share (NABARD)	...	...	...	...	4,696.02	...	
Improvement of Roads	...	...	...	...	1,836.47	...	
Additional Central Assistance	...	...	...	...	6,330.00	...	
Roads and Bridges	...	...	...	...	1,099.87	...	
Special Plan Assistance	...	...	...	...	677.96	...	

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
800 Other expenditure - Contd.						
Upgradation of Gandachara to Raishyabari Road (Pradhan Mantri Gram Sadak Yojana)	...	...	...	...	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Concl.</b>						
800 Other expenditure - Concl.						
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	...	...	...	...	(-)4,049.00	...
902 Deduct-Amount met from Central Road and Infrastructure Fund (CRIF)	(-)1,754.00	...	(-)2,236.27 <sup>^</sup>	...	(-)4,338.00	27.50
Deduct-Amount met from State Roads and Bridges Fund (Road Development Fund)	(-)3,285.25	(-)7,996.41 <sup>§</sup>	...	...	(-)7,373.01	143.40
<b>Total - 04</b>	<b>35,969.01</b>	<b>8,163.54</b>	<b>26,923.23</b>	<b>35,086.77</b>	<b>5,77,937.24</b>	<b>(-)2.45</b>

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

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



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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>05 Roads</b>						
101 Bridges						
Special Development Scheme	...	...	...	...	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	(-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	(-100.00)
RIDF Loan of Various Projects under different Administrative Departments	146.89	...	...	...	225.54	(-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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>05 Roads - Contd.</b>						
337 Roads Works - Concl'd.						
State share for Central Assistance	...	...	...	...	1,027.07	...
Central Assistance (NLCPR)	465.82	...	...	...	6,868.04	100.00
State Share (NLCPR)	...	51.76	...	51.76	51.76	100.00
State Share (NABARD)	...	21.43	...	21.43	21.43	100.00
Subarna Jayanti Tripura Nirman Yojana	...	3,100.85	...	3,100.85	3,100.85	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	...	...	...	510.00	(-)100.00
Central Assistance (NLCPR)	152.29	...	...	...	601.09	(-)100.00
State Share (NLCPR)	...	16.92	...	16.92	16.92	100.00
RIDF Loan of Various Projects under different Administrative Departments	48.02	...	...	...	73.73	(-)100.00
Public Works (Special Assistance-Capital)	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*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>05 Roads - Contd.</b>						
789 Special Component Plan for Scheduled Castes-Concl'd.						
State Share (NABARD)	...	7.00	...	7.00	7.00	100.00
Subarna Jayanti Tripura Nirman Yojana	...	986.75	...	986.75	986.75	100.00
796 Tribal Area Sub-plan						
Roads and Bridges	620.00	...	...	...	929.99	(-)100.00
RIDF Loan of Various Projects under different Administrative Departments	87.57	...	...	...	134.46	(-)100.00
Central Assistance (NLCPR)	277.77	...	...	...	1,096.20	(-)100.00
State Share (NLCPR)	...	30.86	...	30.86	30.86	100.00
Public Works (Special Assistance-Capital)	16.00	...	...	...	16.00	(-)100.00
State Share (NABARD)	...	12.77	...	12.77	12.77	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Concl'd.</b>						
<b>05 Roads - Concl'd.</b>						
796 Tribal Area Sub-plan						
Subarna Jayanti Tripura Nirman Yojana	...	1,735.84	...	1,735.84	1,735.84	100.00
902 Deduct-Amount met from State Roads and Bridges Fund (Road Development Fund)	(-)2000.00	(-)5,964.18*	...	(-)5,964.18	(-)7,964.18	198.21
<b>Total - 05</b>	<b>1,253.41</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>45,532.67</b>	<b>(-)100.00</b>
<b>80 General</b>						
004 Research	...	...	...	...	82.93	...
<b>Total - 80</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>82.93</b>	<b>...</b>
<b>Total - 5054</b>	<b>37,222.42</b>	<b>8,163.54</b>	<b>26,923.23</b>	<b>35,086.77</b>	<b>6,58,825.30</b>	<b>(-)5.74</b>

\* 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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5055 Capital Outlay on Road Transport</b>						
050 Lands and Buildings	...	...	...	...	348.06	...
Maintenance and Repair to LWB	35.18	73.40	...	73.40	2,846.55	108.64
Development of Motor Stand/ Land Acquisition	70.92	253.88	...	253.88	3,414.65	257.98
State share for Central Assistance	...	...	...	...	15.29	...
Central Assistance	...	...	...	...	150.33	...
Special Assistance-Capital	...	86.25	...	86.25	86.25	100.00
Subarna Jayanti Tripura Nirman Yojana	...	11.24	...	11.24	11.24	100.00
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	...	...	...	...	13.64	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5055 Capital Outlay on Road Transport - Contd.</b>						
190 Investments in Public Sector and Other Undertakings						
Investment in Share Capital of Tripura Road Transport Corporation	...	...	...	...	17,837.93	...
Tripura Urban Transport Corporation Limited	...	186.58	...	186.58	186.58	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	584.98	...
789 Special Component Plan for Scheduled Castes Transportation	...	...	...	...	330.69	...
Maintenance and Repair to LWB	15.36	45.96	...	45.96	61.32	199.22
Development of Motor Stand/ Land Acquisition	31.69	114.57	...	114.57	146.26	261.53
Special Assistance-Capital	...	22.00	...	22.00	22.00	100.00
Subarna Jayanti Tripura Nirman Yojana	...	5.00	...	5.00	5.00	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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5055 Capital Outlay on Road Transport - Concl'd.</b>						
796 Tribal Area Sub-plan						
Transportation	...	...	...	...	455.75	...
Maintenance and Repair to LWB	26.93	101.43	...	101.43	128.36	276.64
Development of Motor Stand/ Land Acquisition	57.20	204.34	...	204.34	261.54	257.24
Special Assistance-Capital	...	39.59	...	39.59	39.59	100.00
Subarna Jayanti Tripura Nirman Yojana	...	8.74	...	8.74	8.74	100.00
800 Other Expenditure	...	...	...	...	190.00	...
Helicopter Service	...	...	...	...	2,652.15	...
Construction of Motor Stand at Dharmanagar	...	...	...	...	558.31	...
Special Plan Assistance	...	...	...	...	3,194.65	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,519.89	...
<b>Total - 5055</b>	<b>237.28</b>	<b>1,152.98</b>	<b>...</b>	<b>1,152.98</b>	<b>39,804.13</b>	<b>385.92</b>

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

*Figures in italic represent charged expenditure*

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Concl'd.</b>						
<b>5056 Capital Outlay on Inland Water Transport</b>						
104 Navigation						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	79.40	...
<b>Total - 5056</b>	...	...	...	...	<b>79.40</b>	...
<b>Total (g) Capital Account of Transport</b>	<b>37,459.70</b>	<b>9,316.52</b>	<b>26,923.23</b>	<b>36,239.75</b>	<b>6,99,071.78</b>	<b>(-)3.26</b>
<b>(h) Capital Account of Communication</b>						
<b>5275 Capital Outlay on Other Communication Services</b>						
101 Other Communication Facilities	...	...	...	...	86.51	...
<b>Total - 5275</b>	...	...	...	...	<b>86.51</b>	...
<b>Total (h) Capital Account of Communication</b>	...	...	...	...	<b>86.51</b>	...



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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(i) Capital Account of Science Technology and Environment</b>						
<b>5425 Capital Outlay on other Scientific and Environmental Research</b>						
600 Other Services						
State share for Central Assistance	...	...	...	...	377.76	...
Central Assistance (NLCPR)	550.00	...	...	...	3,499.94	(-) <i>100.00</i>
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,219.50	...
C.S. Scheme-IV (Vigyan Gram under CSS)	...	...	659.36	659.36	659.36	100.00
789 Special Component Plan for Scheduled Castes						
Science and Technology	...	...	...	...	0.61	...
Central Assistance (NLCPR)	250.00	...	...	...	335.67	(-) <i>100.00</i>
C.S. Scheme-IV (Vigyan Gram under CSS)	...	...	215.56	215.56	215.56	100.00

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(i) Capital Account of Science Technology and Environment - Concl'd.</b>						
<b>5425 Capital Outlay on other Scientific and Environmental Research - Concl'd.</b>						
796 Tribal Area Sub-plan						
Science and Technology	...	...	...	...	3.89	...
Central Assistance (NLCPR)	400.00	...	...	...	556.21	(-)100.00
C.S. Scheme-IV (Vigyan Gram under CSS)	...	...	393.08	393.08	393.08	100.00
800 Other expenditure	...	...	...	...	342.62	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	329.25	...
<b>Total - 5425</b>	<b>1,200.00</b>	<b>...</b>	<b>1,268.00</b>	<b>1,268.00</b>	<b>7,933.45</b>	<b>5.67</b>
<b>Total (i) Capital Account of Science Technology and Environment</b>	<b>1,200.00</b>	<b>...</b>	<b>1,268.00</b>	<b>1,268.00</b>	<b>7,933.45</b>	<b>5.67</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services</b>						
<b>5452 Capital Outlay on Tourism</b>						
<b>01 Tourist Infrastructure</b>						
101 Tourist Centre	...	...	...	...	2,368.77	...
Special Plan Assistance	...	...	...	...	2,094.59	...
Infrastructural Facilities	347.53	...	...	...	347.53	(-)100.00
Public Works (Special Assistance-Capital)	617.24	...	...	...	617.24	(-)100.00
ACA for Externally Aided Projects (EAPs)	144.00	...	204.00	204.00	348.00	41.67
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,335.96	...
102 Tourist Accommodation	...	...	...	...	287.49	...
103 Tourist Transport	...	...	...	...	346.00	...
190 Investments in Public Sector and Other Undertaking						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	36.55	...
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	...	...	...	...	113.62	...
Infrastructural Facilities	113.62	...	...	...	113.62	(-)100.00
Public Works (Special Assistance-Capital)	201.79	...	...	...	201.79	(-)100.00
ACA for Externally Aided Projects (EAPs)	94.00	...	68.00	68.00	162.00	(-)27.66

**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services Contd.</b>						
<b>5452 Capital Outlay on Tourism Concl'd.</b>						
<b>01 Tourist Infrastructure Concl'd.</b>						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	...	...	...	...	207.18	...
Infrastructural Facilities	207.18	...	...	...	207.18	(-)100.00
Public Works (Special Assistance-Capital)	367.97	...	...	...	367.97	(-)100.00
ACA for Externally Aided Projects (EAPs)	162.00	...	128.00	128.00	290.00	(-)20.99
<b>Total - 01</b>	<b>2,255.33</b>	<b>...</b>	<b>400.00</b>	<b>400.00</b>	<b>9,445.49</b>	<b>(-)82.26</b>
<b>Total - 5452</b>	<b>2,255.33</b>	<b>...</b>	<b>400.00</b>	<b>400.00</b>	<b>9,445.49</b>	<b>(-)82.26</b>

---

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


---

*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5453 Capital Outlay on Foreign Trade and Export Promotion</b>						
<b>80 General</b>						
800 Other expenditure						
State share for Central Assistance	...	...	...	...	487.33	...
Central Assistance	...	...	...	...	1,025.00	...
<b>Total - 80</b>	...	...	...	...	<b>1,512.33</b>	...
<b>Total - 5453</b>	...	...	...	...	<b>1,512.33</b>	...

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions</b>						
<b>01 Investments in General Financial Institutions</b>						
190 Investments in Public Sector and Other Undertakings, Banks etc.						
Investment in Tripura Gramin Bank	...	...	...	...	3,772.05	...
General Financial Trading Institutions	...	150.00	...	150.00	387.59	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	923.91	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	2,880.47	...
800 Other Expenditure						
Administration	...	...	...	...	8.23	...
<b>Total - 01</b>	...	<b>150.00</b>	...	<b>150.00</b>	<b>7,972.25</b>	<b>100.00</b>

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

Nature of expenditure	Expenditure during 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions - Contd.</b>						
<b>02 Investments in Trading Institutions</b>						
190 Investment in Public Sector and Other Undertaking						
Tripura Small Industries Corporation Limited	480.00	500.00	...	500.00	10,638.43	4.17
Tripura Handloom and Handicrafts Development Corporation Ltd.	1,492.00	1,482.00	...	1,482.00	16,697.25	(-)0.67
Tripura Forest Development and Plantation Corporation Ltd.	...	...	...	...	511.50	...
Tripura Tourism Development Corporation Ltd.	4.00	6.00	...	6.00	40.00	50.00
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	434.80	650.00	...	650.00	1,434.80	49.49
Tripura Jute Mills Ltd.	1,899.20	1,253.00	...	1,253.00	5,673.09	(-)34.02

**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions - Contd.</b>						
<b>02 Investments in Trading Institutions - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Tripura Small Industries Corporation Limited	...	...	...	...	75.00	...
Tripura Handloom and Handicrafts Development Corporation Ltd.	...	...	...	...	282.40	...
Tripura Tourism Development Corporation Ltd.	16.00	22.00	...	22.00	58.00	37.50
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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions - Concl'd.</b>						
<b>02 Investments in Trading Institutions - Concl'd.</b>						
796 Tribal Area Sub-plan						
Tripura Small Industries Corporation Ltd.	...	...	...	...	125.00	...
Tripura Handloom and Handicrafts Development Corporation Ltd.	...	...	...	...	437.72	...
Tripura Tourism Development Corporation Ltd.	20.00	27.00	...	27.00	67.00	35.00
Tripura Horticulture Corporation Ltd.	24.80	31.00	...	31.00	124.05	25.00
Central Assistance (SPA)	...	...	...	...	41.85	...
800 Other expenditure						
State share for Central Assistance	...	...	...	...	27.50	...
<b>Total - 02</b>	<b>4,370.80</b>	<b>3,971.00</b>	...	<b>3,971.00</b>	<b>38,601.84</b>	<b>(-)9.15</b>
<b>Total - 5465</b>	<b>4,370.80</b>	<b>4,121.00</b>	...	<b>4,121.00</b>	<b>46,574.09</b>	<b>(-)5.72</b>

**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
		1	2	3			4
<b>C. Capital Account of Economic Services - Contd.</b>							
<b>(j) Capital Account of General Economic Services - Contd.</b>							
<b>5475 Capital Outlay on other General Economic Services - Contd.</b>							
102	Civil Supplies	...	22.97	...	22.97	43.82	100.00
	C.S. Scheme-I	...	...	...	...	0.07	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	361.10	...
115	Financial Support for Infrastructure Development						
	C.S. Scheme-IV	9.55	...	0.35	0.35	34.04	(-)96.34
789	Special Component Plan for Scheduled Castes						
	C.S. Scheme-I	...	...	...	...	47.55	...
	C.S. Scheme-IV	...	...	4.46	4.46	40.77	100.00
796	Tribal Area Sub-plan						
	C.S. Scheme-I	...	...	...	...	7.84	...
	C.S. Scheme-IV	8.13	...	4.87	4.87	27.09	(-)40.10

**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 2021-22	Expenditure during 2022-23			Expenditure upto 2022-23	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Concl'd.</b>						
<b>(j) Capital Account of General Economic Services - Concl'd.</b>						
<b>5475 Capital Outlay on other General Economic Services - Concl'd.</b>						
800 Other expenditure	...	...	...	...	178.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	185.06	...
<b>Total - 5475</b>	<b>17.68</b>	<b>22.97</b>	<b>9.68</b>	<b>32.65</b>	<b>925.34</b>	<b>84.67</b>
<b>Total (j) Capital Account of General Economic Services</b>	<b>6,643.81</b>	<b>4,143.97</b>	<b>409.68</b>	<b>4,553.65</b>	<b>58,457.25</b>	<b>(-)31.46</b>
<b>Total C. Capital Account of Economic Services</b>	<b>65,655.94</b>	<b>39,926.21</b>	<b>43,881.07</b>	<b>83,807.28</b>	<b>17,48,235.66</b>	<b>27.65</b>
<b>Grand Total</b>	<b>1,36,895.20</b>	<b>1,15,994.31</b>	<b>86,496.78</b>	<b>2,02,497.50</b>	<b>32,97,043.72</b>	<b>47.92</b>

Grand Total includes

- (i) Salary : NIL
- (ii) Grants-in-aid : 85.49 lakh
- (iii) Subsidy : NIL
- (iv) Grants for creation of Capital Assets : ₹1,32,152.51 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 2022	Additions during the year 2022-23	Discharges during the year 2022-23	Balance as on 31 March 2023	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
( ₹ in lakh)						
<b>E. Public Debt</b>						
<b>6003 Internal debt of the State Government</b>						
101 Market Loans						
Market Loans bearing interest <sup>(a)</sup>	10,73,383.00	...	64,500.00	10,08,883.00	(-)6.01	81,240.79
Market Loans not bearing interest <sup>(a)</sup>	0.30	...	0.30	...	...	...
103 Loans from Life Insurance Corporation of India	1,082.14	...	687.23	394.91	(-)63.51	71.76
105 Loans from the National Bank for Agricultural and Rural Development	95,010.69	50,874.08	18,609.87	1,27,274.90	33.96	4,582.24
108 Loans from National Co-operative Development Corporation	467.28	1,061.83	174.34	1,354.77	189.93	55.52
109 Loans from other Institutions	69.21	...	...	69.21	...	...
111 Special Securities issued to National Small Savings Fund of the Central Government	83,640.94	...	11,898.33	71,742.61	(-)14.23	8,023.60
800 Other Loans	50.00	...	...	50.00	...	...
<b>Total - 6003 Internal debt of the State Government</b>	<b>12,53,703.56</b>	<b>51,935.91</b>	<b>95,870.07</b>	<b>12,09,769.40</b>	<b>(-)3.50</b>	<b>93,973.91<sup>(b)</sup></b>

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

<sup>(b)</sup> Excludes Management of Debt Charges of ₹232.52 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 2022	Additions during the year 2022-23	Discharges during the year 2022-23	Balance as on 31 March 2023	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
<b>(₹ in lakh)</b>						
<b>E. Public Debt - Contd.</b>						
<b>6004 Loans and Advances from the Central Government</b>						
<i>01 Non-Plan Loans</i>						
800 Other Loans						
<b>Police</b>						
Modernisation of Police Force	190.32	...	44.02	146.30	(-)23.13	22.87
<b>Social Security and Welfare Rehabilitation</b>						
Displaced persons from East Pakistan (Now Bangladesh)	...	...	...	...	...	...
<b>Total - 01 Non-Plan Loans</b>	<b>190.32</b>	<b>...</b>	<b>44.02</b>	<b>146.30</b>	<b>(-)23.13</b>	<b>22.87</b>
<i>02 Loans for State/Union Territory Plan Schemes</i>						
101 Block Loans	3,308.15	...	683.40	2,624.75	(-)20.66	361.85
Central Assistance for Non-lapsable Central Pool of Resources	300.59	...	137.43	163.16	(-)45.72	29.15
105 State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	5,354.30	...	2,224.79	3,129.51	(-)41.55	417.15
<b>Total - 02 Loans for State/Union Territory Plan Schemes</b>	<b>8,963.04</b>	<b>...</b>	<b>3,045.62</b>	<b>5,917.42</b>	<b>(-)33.98</b>	<b>808.15</b>

---

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

Description of Debt	Balance	Additions	Discharges	Balance as on	Per cent	Interest
	as on 1 April 2022	during the year 2022-23	during the year 2022-23	31 March 2023	Increase(+) Decrease (-)	paid
( ₹ in lakh)						
<b>E. Public Debt - Contd.</b>						
<b>6004 Loans and Advances from the Central Government - Contd.</b>						
<b>04 Loans for Centrally Sponsored Plan Schemes</b>						
800 Other Loans	1,236.75	...	99.88	1,136.87	(-)8.08	111.31
<b>Total - 04 Loans for Centrally Sponsored Plan Schemes</b>	<b>1,236.75</b>	<b>...</b>	<b>99.88</b>	<b>1,136.87</b>	<b>(-)8.08</b>	<b>111.31</b>
<b>05 Loans for Special Schemes</b>						
101 Schemes of North Eastern Council	131.88	...	50.05	81.83	(-)37.95	12.65
<b>Total - 05 Loans for Special Schemes</b>	<b>131.88</b>	<b>...</b>	<b>50.05</b>	<b>81.83</b>	<b>(-)37.95</b>	<b>12.65</b>
<b>07 Pre-1984-85 Loans</b>						
101 Rehabilitation of Displaced persons, Repatriates etc.	17.63	...	...	17.63	...	...
<b>Total - 07 Pre-1984-85 Loans</b>	<b>17.63</b>	<b>...</b>	<b>...</b>	<b>17.63</b>	<b>...</b>	<b>...</b>
<b>09 Other Loans for States/Union Territories with Legislatures</b>						
101 Block Loans						
Additional Central Assistance for Externally Aided Projects	978.76	827.04	24.97	1,780.83	81.95	43.14
Back to Back Loan to States in lieu of GST Compensation shortfall	62,737.00	...	...	62,737.00	...	...

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

Description of Debt	Balance	Additions	Discharges	Balance as on	Per cent	Interest paid
	as on 1 April 2022	during the year 2022-23	during the year 2022-23	31 March 2023	Increase(+) Decrease (-)	
( ₹ in lakh)						
<b>E. Public Debt - Concl.</b>						
<b>6004 Loans and Advances from the Central Government - Concl.</b>						
<b>09 Other Loans for States/Union Territories with Legislatures - Concl.</b>						
Scheme for Special Assistance as Loan to States for Capital Expenditure	41,854.00	34,979.00	...	76,833.00	83.57	...
800 Other Loans	1,178.45	...	31.85	1,146.60	(-)2.70	84.59
<b>Total - 09 Other Loans for States/Union Territories with Legislatures</b>	<b>1,06,748.21</b>	<b>35,806.04</b>	<b>56.82</b>	<b>1,42,497.43</b>	<b>33.49</b>	<b>127.73</b>
<b>Total- 6004 Loans and Advances from the Central Government</b>	<b>1,17,287.83</b>	<b>35,806.04</b>	<b>3,296.39</b>	<b>1,49,797.48</b>	<b>27.72</b>	<b>1,082.71</b>
<b>Total- E. Public Debt</b>	<b>13,70,991.39</b>	<b>87,741.95</b>	<b>99,166.46</b>	<b>13,59,566.88</b>	<b>(-)0.83</b>	<b>95,056.62*</b>
<b>I. Small Savings, Provident Funds etc.</b>						
<b>(b) State Provident Funds</b>						
<b>8009 State Provident Funds</b>	<b>6,04,720.36</b>	<b>1,67,310.11<sup>(c)</sup></b>	<b>1,57,596.58</b>	<b>6,14,433.89</b>	<b>1.61</b>	<b>39,884.08</b>
<b>Total-(b) State Provident Funds</b>	<b>6,04,720.36</b>	<b>1,67,310.11</b>	<b>1,57,596.58</b>	<b>6,14,433.89</b>	<b>1.61</b>	<b>39,884.08</b>
<b>(c) Other Accounts</b>						
<b>8011 Insurance and Pension Funds</b>	<b>6,351.20</b>	<b>4,014.00</b>	<b>2,730.53</b>	<b>7,634.67</b>	<b>20.21</b>	<b>983.49</b>
<b>Total (c) Other Accounts</b>	<b>6,351.20</b>	<b>4,014.00</b>	<b>2,730.53</b>	<b>7,634.67</b>	<b>20.21</b>	<b>983.49</b>
<b>Total- I. Small Savings, Provident Fund</b>	<b>6,11,071.56</b>	<b>1,71,324.11</b>	<b>1,60,327.11</b>	<b>6,22,068.56</b>	<b>1.80</b>	<b>40,867.57</b>

\* Excludes Management of Debt Charges of ₹232.52 lakh (shown under MH 2049-01-305-Management of Debt in Statement No. 15).

<sup>(c)</sup> The figure includes ₹39,884.08 lakh being annual interest , ₹1,18,421.17 lakh being contribution from the functional major heads and ₹9,004.86 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 2022	during the year 2022-23	during the year 2022-23	31 March 2023	Increase(+) Decrease (-)	
( ₹ in lakh)							
<b>J. Reserve Funds</b>							
<b>(a) Reserve Funds Bearing Interest</b>							
<b>8121 General and other Reserve Funds</b>							
	<b>Gross</b>	<b>52,612.91</b>	<b>9,017.53<sup>(d)</sup></b>	<b>6,780.04<sup>(e)</sup></b>	<b>54,850.40</b>	<b>4.25</b>	<b>1,195.30</b>
	<b>Investment</b>	<b>...</b>	<b>...</b>	<b>2,500.00<sup>(f)</sup></b>	<b>2,500.00</b>	<b>100.00</b>	<b>...</b>
<b>Total - (a) Reserve Funds Bearing Interest</b>							
	<b>Gross</b>	<b>52,612.91</b>	<b>9,017.53</b>	<b>6,780.04</b>	<b>54,850.40</b>	<b>4.25</b>	<b>1,195.30</b>
	<b>Investment</b>	<b>...</b>	<b>...</b>	<b>2,500.00</b>	<b>2,500.00</b>	<b>100.00</b>	<b>...</b>
<b>(b) Reserve Funds not Bearing Interest</b>							
<b>8222 Sinking Funds</b>							
	<b>Gross</b>	<b>68,442.39</b>	<b>29,734.46<sup>(g)</sup></b>	<b>...</b>	<b>98,176.85</b>	<b>43.44</b>	<b>...</b>
	<b>Investment</b>	<b>68,443.45</b>	<b>...</b>	<b>29,734.46<sup>(h)</sup></b>	<b>98,177.91</b>	<b>43.44</b>	<b>...</b>
<b>8225 Roads and Bridges Fund</b>							
	<b>Gross</b>	<b>16,714.24</b>	<b>40,228.89<sup>(i)</sup></b>	<b>37,882.97<sup>(j)</sup></b>	<b>19,060.16</b>	<b>14.04</b>	<b>...</b>

<sup>(d)</sup> The figure Includes (i) ₹5,680.00 lakh being Central Share and ₹631.12 lakh being State Share of SDRF (ii) ₹1,360.00 lakh being Central Share and ₹151.11 lakh being State share of SD MF and (iii) ₹1,195.30 lakh being interest amount credited to State Compensatory Afforestation Fund (Please refer Statement 21 for details).

<sup>(e)</sup> Includes expenditure of (i) ₹3299.68 lakh met from SDRF & NDRF and (ii) ₹3,480.36 lakh met from State Compensatory Afforestation Fund (Please refer Statement 21 for details).

<sup>(f)</sup> Includes Investment of ₹1000.00 lakh from SDRF and ₹1500.00 from SD MF (Please refer Statement 21 for details).

<sup>(g)</sup> Includes (i) ₹25,000.00 lakh being contribution towards Sinking Fund made by the State Government and (ii) ₹4,734.46 lakh being interest accrued on Sinking Fund investment Account during the year 2022-23.

<sup>(h)</sup> Includes investment of ₹25,000.00.00 lakh and reinvestment of interest accrued of ₹4,734.46 lakh by RBI.during the year 2022-23.

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

<sup>(j)</sup> Expenditure of ₹23,922.38 lakh transferred from MH 3054-04-902, ₹7,996.41 lakh transferred from MH 5054 -04-902 and ₹5,964.18 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 2022	during the year 2022-23	during the year 2022-23	31 March 2023	Increase(+) Decrease (-)	
(₹ in lakh)						
<b>J. Reserve Funds - Concl'd.</b>						
<b>8235 General and Other Reserve Funds</b>						
Gross	2,104.16	405.16 <sup>(k)</sup>	...	2,509.32	19.26	...
Investment	1,491.56	...	597.25 <sup>(l)</sup>	2,088.81	40.04	...
<b>Total - (b) Reserve Funds not Bearing Interest</b>						
Gross	87,260.79	70,368.51	37,882.97	1,19,746.33	37.23	...
Investment	69,935.01	...	30,331.71	1,00,266.72	43.37	...
<b>Total - J - Reserve Funds</b>						
Gross	1,39,873.70	79,386.04	44,663.01	1,74,596.73	24.82	1,195.30
Investment	69,935.01	...	32,831.71	1,02,766.72	46.95	...
<b>K. Deposits</b>						
<b>(a) Deposits Bearing Interest</b>						
<b>8336 Civil Deposits</b>	...	...	...	...	...	...
<b>8342 Other Deposits</b>	57.89	3,381.17	3,334.36	104.70	80.86	...
<b>Total (a) Deposits Bearing Interest</b>	57.89	3,381.17	3,334.36	104.70	80.86	...
<b>(b) Deposits not bearing interest.</b>						
<b>8443 Civil Deposits</b>	1,20,156.40	44,128.44	50,175.06	1,14,109.78	(-)5.03	...
<b>8448 Deposits of Local Funds</b>	1,015.61	...	...	1,015.61	...	...

<sup>(k)</sup> Includes ₹317.13 lakh being contribution towards Guarantee Redemption Fund and ₹88.03 lakh being the interest accrued on investment /reinvestment by RBI.

<sup>(l)</sup> Includes fresh investment of ₹509.22 lakh and reinvestment of interest accrued on investment account of ₹88.03 lakh during the year 2022-23 by RBI.

**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 2022	Additions during the year 2022-23	Discharges during the year 2022-23	Balance as on 31 March 2023	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid
<b>(₹ in lakh)</b>						
<b>K. Deposits - Concl'd.</b>						
<b>(b) Deposits not bearing interest - Concl'd.</b>						
8449 Other Deposits	10.97	2,236.27	2,236.27	10.97	...	...
<b>Total - (b) Deposits not Bearing Interest</b>	<b>1,21,182.98</b>	<b>46,364.71</b>	<b>52,411.33</b>	<b>1,15,136.36</b>	<b>(-)4.99</b>	<b>...</b>
<b>Total - K. Deposits</b>	<b>1,21,240.87</b>	<b>49,745.88</b>	<b>55,745.69</b>	<b>1,15,241.06</b>	<b>(-)4.95</b>	<b>...</b>
<b>Total Other Liabilities ( I, J and K )</b>	<b>8,02,251.12</b>	<b>3,00,456.03</b>	<b>2,93,567.52</b>	<b>8,09,139.63</b>	<b>0.86</b>	<b>42,062.87</b>
<b>Total Public Debt and other liabilities</b>	<b>21,73,242.51</b>	<b>3,88,197.98</b>	<b>3,92,733.98</b>	<b>21,68,706.51<sup>&amp;</sup></b>	<b>(-)0.21</b>	<b>1,37,119.49<sup>*</sup></b>

\* Excludes Management of Debt Charges of ₹232.52 lakh (shown under MH 2049-01-305-Management of Debt in Statement No. 15).

& Includes an amount of ₹62,737.00 lakh, which was passed on as back to back loan by Government of India (GoI) in lieu of shortfall in GST Compensation. This Back to back loan will not be treated as debt of the State Government vide Ministry of Finance, GoI's letter No. F.No. 40(1) PF-S/2021-22 dated 10-12-2021.

---

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


---

**ANNEXURE TO STATEMENT NO. 17**


---

		(₹ in lakh )		
Description of Debt	Balance as on 1 April 2022	Additions during the year 2022-23	Discharges during the year 2022-23	Balance as on 31 March 2023
<b>E. Public Debt</b>				
<b>6003 Internal debt of the State Government</b>				
<b>101 Market Loans Bearing Interest</b>				
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
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

---

**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 2022	Additions during the year 2022-23	Discharges during the year 2022-23	Balance as on 31 March 2023
<b>E. Public Debt - Contd.</b>				
<b>6003 Internal debt of the State Government -Contd.</b>				
<b>101 Market Loans Bearing Interest - Contd.</b>				
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
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

---

**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 2022	Additions during the year 2022-23	Discharges during the year 2022-23	Balance as on 31 March 2023
<b>E. Public Debt - Contd.</b>				
<b>6003 Internal debt of the State Government -Contd.</b>				
<b>101 Market Loans Bearing Interest - Contd.</b>				
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
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
<b>Total -101 Market Loans bearing interest</b>	<b>10,73,383.00</b>	<b>...</b>	<b>64,500.00</b>	<b>10,08,883.00</b>

---

---

**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 2022	Additions during the year 2022-23	Discharges during the year 2022-23	Balance as on 31 March 2023
<b>E. Public Debt - Contd.</b>				
<b>6003 Internal debt of the State Government - Contd.</b>				
<b>101 Market Loans not bearing interest</b>				
11 <i>per cent</i> Tripura State Development Loan 2002	0.30	...	0.30	...
<b>Total -101 Market Loans not bearing interest</b>	<b>0.30</b>	<b>...</b>	<b>0.30</b>	<b>...</b>

---

---

**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			Compe- n- sation 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
2023-24	55,000.00	327.35	...	10,103.90	...	...	5,687.00	...	...	...	71,118.25
2024-25	15,000.00	67.56	...	10,098.85	...	...	5,687.00	...	...	...	30,853.41
2025-26	57,500.00	...	...	11,113.69	...	...	5,687.00	...	...	...	74,300.69
2026-27	99,000.00	...	...	11,113.69	...	...	5,687.00	...	...	...	1,15,800.69
2027-28	1,13,700.00	...	...	11,113.69	...	...	5,687.00	...	...	...	1,30,500.69
2028-29	1,54,283.00	...	...	10,003.27	...	...	5,687.00	...	...	...	1,69,973.27
2029-30	2,92,800.00	...	...	10,418.38	...	...	5,687.00	...	...	...	3,08,905.38
2030-31	70,000.00	...	...	10,306.11	...	...	5,687.00	...	...	...	85,993.11
2031-32	...	...	...	12,350.82	...	...	5,687.00	...	...	...	18,037.82
2032-33	...	...	...	11,281.93	...	...	3,908.12	...	...	...	15,190.05
2033-34	...	...	..	8,174.29	...	...	3,908.12	...	...	...	12,082.41
2034 -35	...	...	...	6,369.13	...	...	3,908.12	...	...	...	10,277.25
2035-36	1,21,600.00	...	...	4,827.15	...	...	3,908.12	...	...	...	1,30,335.27

---

**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			Compe n- sation and other bonds	Ways & Means Advanc es	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institu- tions	Other Loan	Total
		LIC	GIC	NABARD							
1	2	3	4	5	6	7	8	9	10	11	12
2036-37	30,000.00	...	...	...	...	...	3,908.12	...	...	...	<b>33,908.12</b>
2037-38	...	...	...	...	...	...	1,019.01	...	...	...	<b>1,019.01</b>
Information not available	...	...	...	...	...	...	...	1,354.77	69.21	50.00	<b>1,473.98</b>
<b>Total</b>	<b>10,08,883.00</b>	<b>394.91</b>	...	<b>1,27,274.90</b>	...	...	<b>71,742.61</b>	<b>1,354.77</b>	<b>69.21</b>	<b>50.00</b>	<b>12,09,769.40</b>



---

**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 )*

<b>Year</b>	<b>Non-Plan loans</b>	<b>Loans for State/ Union Territory Plan Schemes</b>	<b>Loans for Central Plan Schemes</b>	<b>Loans for Centrally Sponsored Plan Schemes</b>	<b>Loans for Special Schemes</b>	<b>Pre 1984-85 Loans</b>	<b>Other loans to States/Union Territories with Legislatures (Block Loans)</b>	<b>Total</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
Inoperative Loans (Pre-1984-85)	...	...	...	...	...	17.63	...	<b>17.63</b>
2023-24	39.19	2,940.65	...	99.87	40.80	...	98.17	<b>3,218.68</b>
2024-25	39.09	1,768.19	...	99.87	30.45	...	171.07	<b>2,108.67</b>
2025-26	35.02	187.56	...	99.87	10.58	...	171.26	<b>504.29</b>
2026-27	22.23	186.16	...	99.87	...	...	171.26	<b>479.52</b>
2027-28	10.77	190.63	...	99.87	...	...	171.26	<b>472.53</b>
2028-29	...	167.62	...	99.87	...	...	171.26	<b>438.75</b>
2029-30	...	176.03	...	99.87	...	...	171.26	<b>447.16</b>
2030-31	...	172.51	...	99.87	...	...	171.26	<b>443.64</b>
2031-32	...	128.07	...	99.87	...	...	171.26	<b>399.20</b>
2032-33	...	...	...	79.33	...	...	171.26	<b>250.59</b>
2033-34	...	...	...	79.33	...	...	171.26	<b>250.59</b>

---

**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	...	...	...	79.38	...	...	171.26	<b>250.64</b>
2035-36	...	...	...	...	...	...	171.26	<b>171.26</b>
2036-37	...	...	...	...	...	...	171.26	<b>171.26</b>
2037-38	...	...	...	...	...	...	171.22	<b>171.22</b>
2038-39	...	...	...	...	...	...	171.22	<b>171.22</b>
2039-40	...	...	...	...	...	...	65.04	<b>65.04</b>
2040-41							64.95	<b>64.95</b>
2041-42							64.95	<b>64.95</b>
2042-43							65.69	<b>65.69</b>
Information not available	...	...	...	...	...	...	1,39,570.00	<b>1,39,570.00</b>
<b>Total</b>	<b>146.30</b>	<b>5,917.42</b>	...	<b>1,136.87</b>	<b>81.83</b>	<b>17.63</b>	<b>1,42,497.43</b>	<b>1,49,797.48</b>

---

**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 2023								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	24.61
7.00 to 7.99	4,53,800.00	...	...	...	...	...	...	4,53,800.00	44.98
8.00 to 8.99	2,51,783.00	...	...	...	...	...	...	2,51,783.00	24.96
9.00 to 9.99	55,000.00	...	...	...	...	...	...	55,000.00	5.45
10.00 to 10.99	...	...	...	...	...	...	...	...	...
11.00 to 11.99	...	...	...	...	...	...	...	...	...
12.00 to 12.99	...	...	...	...	...	...	...	...	...
13.00 to 13.99	...	...	...	...	...	...	...	...	...
<b>Total</b>	<b>10,08,883.00</b>	...	...	...	...	...	...	<b>10,08,883.00</b>	<b>100.00</b>

\*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 2023	
	Loans and Advances from the Central Government	Share in total
Below 6.00% (Back to Back loan to States in lieu of GST)	62,737.00	41.88
6.00 to 6.99	...	...
7.00 to 7.99	3,337.19	2.23
8.00 to 8.99	1,146.60	0.77
9.00 to 9.99	5,547.12	3.70
10.00 to 10.99	39.89	0.03
11.00 to 11.99	65.53	0.04
12.00 to 12.99	44.80	0.03
13.00 to 13.99	46.35	0.03
Interest free Loans (Special Assistance Loan for Capital Expenditure)	76,833.00	51.29
<b>Total</b>	<b>1,49,797.48</b>	<b>100.00</b>

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

( ₹ in lakh)								
Major Head	Minor Heads	Balance on 1 April 2022	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>6202</b> Loans for Education, Sports, Art and Culture	800 Other Loans	0.80	...	...	...	0.80	...	...
<b>TOTAL - 6202</b>		<b>0.80</b>	...	...	...	<b>0.80</b>	...	...
<b>6210</b> Loans for Medical and Public Health	105 Allopathy	8,100.00	...	...	...	8,100.00	...	...
<b>TOTAL - 6210</b>		<b>8,100.00</b>	...	...	...	<b>8,100.00</b>	...	...
<b>6216</b> Loans for Housing	800 Other Loans	755.94	...	0.50	...	755.44	(-)0.50	...
<b>TOTAL - 6216</b>		<b>755.94</b>	...	<b>0.50</b>	...	<b>755.44</b>	<b>(-)0.50</b>	...
<b>6235</b> Loans for Social Security and Welfare	200 Other relief measures	565.75	...	...	...	565.75	...	...
	202 Other rehabilitation schemes	455.70	...	...	...	455.70	...	...
<b>TOTAL - 6235</b>		<b>1,021.45</b>	...	...	...	<b>1,021.45</b>	...	...

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

( ₹ in lakh)									
Major Head	Minor Heads	Balance on 1 April 2022	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited	
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>	
<b>6245</b>	<b>Loans for Relief on account of Natural Calamities</b>	800 Other Loans	10.53	...	...	...	10.53	...	...
	<b>TOTAL - 6245</b>		<b>10.53</b>	...	...	...	<b>10.53</b>	...	...
<b>6250</b>	<b>Loans for other Social Services</b>	201 Labour	11.28	...	...	...	11.28	...	...
		800 Other Loans	2.09	...	...	...	2.09	...	...
	<b>TOTAL - 6250</b>		<b>13.37</b>	...	...	...	<b>13.37</b>	...	...
<b>6401</b>	<b>Loans for Crop Husbandry</b>	106 High Yielding Varieties Programmes	15.07	...	...	...	15.07	...	...
		119 Horticulture and Vegetable Crops	12.62	...	...	...	12.62	...	...
		800 Other loans	0.61	...	...	...	0.61	...	...
	<b>TOTAL - 6401</b>		<b>28.30</b>	...	...	...	<b>28.30</b>	...	...

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

( ₹ in lakh)								
Major Head	Minor Heads	Balance on 1 April 2022	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>6405 Loans for Fisheries</b>	800 Other Loans	14.51	...	...	...	14.51	...	...
<b>TOTAL - 6405</b>		<b>14.51</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>14.51</b>	<b>...</b>	<b>...</b>
<b>6408 Loans for Food Storage and Warehousing</b>	101 Procurement and Supply	3.51	...	...	...	3.51	...	...
	800 Other Loans	1.36	...	...	...	1.36	...	...
<b>TOTAL - 6408</b>		<b>4.87</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>4.87</b>	<b>...</b>	<b>...</b>
<b>6425 Loans for Co-operation</b>	106 Loans to Multipurpose Rural Cooperatives	26.49	...	...	...	26.49	...	...
	107 Loans to credit Cooperatives	1,373.80	433.13	97.06	...	1,709.87	336.07	...
	108 Loans to other Cooperatives	859.65	8.00	...	...	867.65	8.00	...
	789 Special Component Plan for Scheduled Caste	104.12	145.45	...	...	249.57	145.45	...

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

Major Head	Minor Heads	Balance on 1 April 2022	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>6425 Loans for Co-operation</b>	796 Tribal Area Sub-plan	180.75	264.35	...	...	445.10	264.35	...
<b>TOTAL - 6425</b>		<b>2,544.81</b>	<b>850.93</b>	<b>97.06</b>	...	<b>3,298.68</b>	<b>753.87</b>	...
<b>6515 Loans for other Rural Development Programmes</b>	102 Community Development	39.72	...	...	...	39.72	...	...
<b>TOTAL - 6515</b>		<b>39.72</b>	...	...	...	<b>39.72</b>	...	...
<b>6801 Loans for Power Projects</b>	190 Loans to Public Sector and other undertakings - Tripura State Electricity Corporation Ltd.	10,675.00	10,000.00	5,000.00	...	15,675.00	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 2022	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>TOTAL - 6801</b>		<b>10,675.00</b>	<b>10,000.00</b>	<b>5,000.00</b>	...	<b>15,675.00</b>	<b>5,000.00</b>	...
<b>6851 Loans for Village and Small Industries</b>	102 Small Scale Industries	144.78	...	...	...	144.78	...	...
	103 Handloom Industries	188.29	...	...	...	188.29	...	...
	200 Other Village Industries	14.74	...	...	...	14.74	...	...
<b>TOTAL - 6851</b>		<b>347.81</b>	...	...	...	<b>347.81</b>	...	...
<b>7055 Loans for Road Transport</b>	800 Other Loans	15.00	...	...	...	15.00	...	...
<b>TOTAL - 7055</b>		<b>15.00</b>	...	...	...	<b>15.00</b>	...	...

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

Major Head	Minor Heads	Balance on 1 April 2022	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>7610 Loans to Government Servants etc.</b>	201 House Building Advances	838.67	113.75	59.94	...	892.48	53.81	5.47
	202 Advance for purchase of Motor Conveyances	3.15	...	0.14	...	3.01	(-)0.14	...
	203 Advance for purchase of other Conveyances	59.83	...	0.02	...	59.81	(-)0.02	0.02
	204 Advance for purchase of Computers	22.57	...	0.71	...	21.86	(-)0.71	0.01
	800 Other Advances	610.06	...	0.04	...	610.02	(-)0.04	...
<b>TOTAL - 7610</b>		<b>1,534.28</b>	<b>113.75</b>	<b>60.85</b>	<b>...</b>	<b>1,587.18</b>	<b>52.90</b>	<b>5.50</b>

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

Major Head	Minor Heads	Balance on 1 April 2022	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2023 (3+4) -(5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>7615</b> Miscellaneous Loans	200 Miscellaneous loans	31.02	...	...	...	31.02	...	...
<b>TOTAL - 7615</b>		<b>31.02</b>	...	...	...	<b>31.02</b>	...	...
<b>TOTAL - Loans and Advances</b>		<b>25,137.41</b>	<b>10,964.68</b>	<b>5,158.41</b>	...	<b>30,943.68</b>	<b>5,806.27</b>	<b>5.50</b>

---

**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 2023			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2023
	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 (July 2023)

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

Fresh Loans and Advances made during the year (2022-23)

( ₹ 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	10,000.00	0% (Interest free loan)	...
Tripura State Cooperative Bank Ltd. (PIA)	3	833.93	10.30% & 11.50% <sup>#</sup> per annum	The period of loan is 8 years with no moratorium on loan for providing margin money/share capital. On remaining loan there will be a moratorium of 3 years on repayment of Principal.
Tripura MARKFED Ltd.*	1	17.00	(a)	(a)

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

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

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

---

**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.**


---

**Additional Disclosure - Concl.**


---

( ₹ 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 2023			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)	Interest free loan	10,000.00	15,675.00	...	15,675.00	...	Inter-State Transmission charges for the Financial year 2022-23.

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

## Section 1 : Details of investments up to 2022-23

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 (July 2023).

The accounts for the year 2016-17 showed an accumulated loss of ₹28,464.00 lakh (as per Audit Report 2019-20).

# The investment figure of 2012-13 differs with the records of the Tripura Road Transport Corporation. The difference is under reconciliation (July 2023).



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

**Section 1 : Details of investments up to 2022-23 - 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 <sup>st</sup> March, 2020 was ₹15,787.42 lakh as per records of the Tripura Gramin Bank.
------------------------	--------------	-------------------------------	-----------	-----	----------	-----	-----	-----	---

**Total II Rural Banks**

3,362.94

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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

## III. Government Companies

## Working Government Companies

1. Tripura Small Industries Corporation Ltd.	Upto 2012-13	Equity	39,84,038	100	4,219.07*	100	NIL	NIL
	2013-14	do	3,70,000	100	370.00	100	NIL	NIL
	2014-15	do	4,00,000	100	400.00	100	NIL	NIL
	2015-16	do	3,50,000	100	350.00	100	NIL	NIL
	2016-17	do	4,50,000	100	450.00	100	NIL	NIL
	2017-18	do	4,06,250	100	406.25	100	NIL	NIL
	2018-19	do	4,00,000	100	400.00	100	NIL	NIL
	2019-20	do	4,34,000	100	434.00	100	NIL	NIL
	2020-21	do	5,76,060	100	576.06	100	NIL	NIL
	2021-22	do	4,80,000	100	480.00	100	NIL	NIL
	2022-23	do	5,00,000	100	500.00	100	NIL	NIL

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

Year	St.No.19	St.No.16	Difference
( ₹ in lakh)			
a) 1989-90	44.00	19.00	25.00
b) 1998-99	136.40	225.40	89.00
c) 1999-00	180.00	NIL	180.00
d) 2001-02	200	314.40	114.40

The differences are under reconciliation (July 2023).  
As per accounts for the year 2016-17 accumulated loss stood at ₹4,653.00 lakh (as per Audit Report 2019-2020).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2022-23 - 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	Dividend declared but not credited to Govt. account	Remarks
			Type	Number of shares	Face value of each share					
		1	2	3	4	5	6	7	8	9
( ₹ in lakh)										

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

2. Tripura Industrial Development Corporation Ltd.	Upto 2011-12	Equity	13,22,950	100	1,690.95*	100	27.25	NIL	*Total amount of investment did not tally with the face value of the number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).
	2021-22	...	...	...	...	...	...	NIL	As per accounts for the year 2018-19 accumulated loss stood at ₹2,571.00 lakh (as per Audit Report 2019-20).
	2022-23	...	...	...	...	...	16.17*	NIL	

\*The dividend figure of ₹16.17 lakh relates to the financial year 2019-20 and accounted for during the financial year 2022-23.

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

## Section 1 : Details of investments up to 2022-23 - 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 <sup>#</sup>	100	NIL	NIL
	2013-14	do	8,75,000	100	875.00	100	NIL	NIL
	2014-15	do	10,27,412	100	1,027.41	87.26	NIL	NIL
	2015-16	Equity share	10,00,000	100	1,000.00	100	NIL	NIL
	2016-17	Equity	11,22,120	100	1,122.12	100	NIL	NIL
	2017-18	do	13,45,710	100	1,345.71	100	NIL	NIL
	2018-19	do	14,12,000	100	1,412.00	100	NIL	NIL
	2019-20	do	12,44,590	100	1,244.59	100	NIL	NIL
	2020-21	do	14,12,000	100	1,412.00	100	NIL	NIL
	2021-22	do	14,92,000	100	1,492.00	100	NIL	NIL
	2022-23	do	14,82,000	100	1,482.00	100	NIL	NIL

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

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

The matter is under reconciliation (July 2023).

As per accounts for the year 2016-17 accumulated loss stood at ₹ 12,159.00 lakh (as per Audit Report 2019-20).

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

**Section 1 : Details of investments up to 2022-23 - Contd.**

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

**III. Government Companies - Contd.**

**Working Government Companies - Contd.**

4. Tripura Jute Mills Ltd.	Upto 2012-13	Equity	1,65,71,610	100	18,248.09*	100	NIL	NIL	*Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2023).
	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 2019-20, accumulated loss stood at ₹ 35,216.00 lakh (as per Audit Report 2019-20).
	2015-16	do	20,00,000	100	2,000.00	100	NIL	NIL	
	2016-17	do	31,11,000	100	3,111.00	100	NIL	NIL	
	2017-18	do	30,00,000	100	3,000.00	100	NIL	NIL	
	2018-19	do	30,65,000	100	3,065.00	100	NIL	NIL	
	2019-20	do	29,80,000	100	2,980.00	100	NIL	NIL	
	2020-21	do	25,20,890	100	2,520.89	100	NIL	NIL	
	2021-22	do	18,99,200	100	1,899.20	100	NIL	NIL	
	2022-23	do	12,53,000	100	1,253.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

## III. Government Companies - Contd.

## Working Government Companies - Contd.

5. Tripura Forest Development and Plantation Corporation Ltd.	Upto 2011-12	Equity	9,19,900	100	919.94*	100	66.78	NIL	
	2012-13	...	...	...	...	...	67.21	...	
	2014-15	...	...	...	...	...	50.76 <sup>#</sup>	...	
	2016-17	...	...	...	...	...	5.07 <sup>^</sup>	...	
	2017-18	...	...	...	...	...	1,426.66	...	
6. Tripura Nature Trails and Resorts Ltd. (TNTR)	2022-23	Equity	1,00,000	100	1,000.00	100	NIL	NIL	

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

Year	St.No.19	St.No.16	Difference
( ₹ in lakh)			
1997-98	1.00	NIL	1.00
1999-00	25.00	NIL	25.00
2000-01	25.00	125.00	100.00
2001-02	40.00	350.60	310.60
2003-04	NIL	118.83	118.83
2005-06	NIL	10.00	10.00
2007-08	NIL	7.07	7.07
2008-09	NIL	5.00	5.00

The matter is under reconciliation (July 2023).

The accounts for the year 2018-19 exhibited an accumulated profit of ₹ 11,347.00 lakh (As per Audit Report 2019-20).

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

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

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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

## III. Government Companies - Contd.

## Working Government Companies - Contd.

7. Tripura Tea Development Corporation Ltd.	Upto 2012-13	Equity	28,91,900	100	3,026.90*	100	NIL	NIL	
	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 (July 2023).
	2017-18	do	2,84,380	100	284.38	100	NIL	NIL	As per accounts for the year 2018-19 accumulated loss stood at ₹ 2,617.00 lakh (as per Audit Report 2019-20).
	2018-19	do	2,89,000	100	289.00	100	NIL	NIL	
	2019-20	do	3,00,000	100	300.00	100	NIL	NIL	
	2020-21	do	3,50,000	100	350.00	100	NIL	NIL	
	2021-22	do	4,34,800	100	434.80	100	NIL	NIL	
	2022-23	do	6,50,000	100	650.00	100	NIL	NIL	

\* 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).

As per accounts for the year 2018-19 accumulated loss stood at ₹ 2,617.00 lakh (as per Audit Report 2019-20).

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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

## III. Government Companies - Contd.

## Working Government Companies - Contd.

8. Tripura Rehabilitation and Plantation Corporation Ltd.	Upto 2004-05	Equity	5,98,084	100	5,362.08 <sup>#</sup>	100	NIL	NIL	# Out of total amount of investment of ₹5,362.08 lakh, an amount of ₹4,764.00 lakh did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2023).
	2019-20	do	1,27,500	100	127.50	100	NIL	NIL	As per accounts for the year 2018-19 accumulated loss stood at ₹1,070.00 lakh (as per Audit Report 2019-20).
	2020-21	do	3,00,000	100	300.00	100	NIL	NIL	
	2021-22	do	3,00,000	100	300.00	100	NIL	NIL	
	2022-23	do	3,50,000	100	350.00	100	NIL	NIL	



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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

## III. Government Companies - Contd.

## Working Government Companies - Contd.

9. Tripura Horticulture Corporation Ltd.	Upto 2012-13	Equity	3,74,150	100	580.15 <sup>#</sup>	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
	2017-18	do	1,00,000	100	100.00	100	NIL	NIL
	2018-19	do	75,000	100	75.00	100	NIL	NIL

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

Year	St.No.19	St.No.16	Difference
( ₹ in lakh)			
2001-02	...	1.60	1.60
2002-03	...	4.30	4.30
2008-09	...	57.50	57.50

The accounts for the year 2015-16 showed an accumulated loss of ₹385.00 lakh (as per Audit Report 2019-20).

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

## Section 1 : Details of investments up to 2022-23 - 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.

		2019-20	Equity	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
		2022-23	do	1,00,000	100	100.00	100	NIL	NIL
10. Tripura State Electricity Corporation Ltd.	Upto 2011-12		Equity	4,38,22,440	100	43,822.44*	100	2,513.67	NIL
		2013-14	do	76,22,448	100	7,622.48	100	NIL	NIL
		2014-15	do	39,00,170	100	3,900.17	100	NIL	NIL

\* During the following years, there were differences between St.19 and St.16, which is under reconciliation (July 2023).

Year	St.No.19	St.No.16	Difference
( ₹ in lakh)			
2004-05 to 2007-08	7,548.08	29,376.33	21,828.25
2008-09	8,396.31	5,866.71	2,529.60

As per accounts for the year 2016-17, accumulated loss stood at ₹46,884.00 lakh (as per Audit Report 2019-20).

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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

## III. Government Companies - Contd.

## Working Government Companies - Contd.

11. Tripura Tourism Development Corporation Ltd.	Upto 2012-13	Equity	5,94,240	100	594.24	100	NIL	NIL	As per accounts for the year 2018-19 the accumulated loss stood at ₹41.00 lakh (as per Audit Report 2019-20).
	2013-14	do	1,37,500	100	137.50	100	NIL	NIL	
	2014-15	do	1,50,000	100	150.00	100	NIL	NIL	
	2015-16	do	90,000	100	90.00	100	NIL	NIL	
	2016-17	do	1,00,000	100	100.00	100	NIL	NIL	
	2017-18	do	62,500	100	62.50	100	NIL	NIL	
	2018-19	do	70,000	100	70.00	100	NIL	NIL	
	2021-22	do	40,000	100	40.00	100	NIL	NIL	
	2022-23	do	55,000	100	55.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

## III. Government Companies - Contd.

## Working Government Companies - Contd.

12. Tripura Urban Transport Company Ltd.	2012-13	Equity	75,000	100	75.00	100	NIL	NIL	As per accounts for the year 2018-19 the accumulated profit stood at ₹153.00 lakh (as per Audit Report 2019-20).
	2013-14	do	4,00,000	10	40.00	100	NIL	NIL	
	2014-15	do	3,00,000	10	30.00	100	NIL	NIL	
	2015-16	do	2,50,000	10	25.00	100	NIL	NIL	
	2022-23	do	18,65,789	10	186.58	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2022-23 - 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 - Concltd.

## Working Government Companies- Concltd..

13. Tripura Natural Gas Company Ltd.	...	...	...	...	...	...	...	...	...	As per information furnished by the State Government, no investment has been made in this company.
14. Agartala Smart City Ltd.	2017-18	Equity	5,000	100	5.00	100	NIL	NIL	Accumulated loss as per account of 2018-19 stood at ₹3.00 lakh (as per Audit Report 2019-20).	
15. Tripura Power Generation Ltd.	...	...	...	...	...	...	...	...	Information on investment in this company have not been furnished by the State Government (July 2023).	

**Total Working Government Companies****1,43,317.96**

## Non-Working Government Companies

16. Tripura State Bank Ltd.	1970-71	Share call Money	25,000	15	3.75**	100	NIL	NIL	** Under liquidation since 1971.
-----------------------------	---------	------------------	--------	----	--------	-----	-----	-----	----------------------------------

**Total Non-Working Government Companies****3.75\*\*****Total III Government Companies****1,43,321.71**

\* The investment figures upto 2013-14 differ with the records of the Government Companies. The differences are under reconciliation (July 2023).



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

## Section 1 : Details of investments up to 2022-23 - 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
	2022-23	...	...	...	...	...	1,110.78	NIL
4. Goods and Services Tax Network	2019-20	Equity	82,300	10	8.23	1.61	NIL	NIL

<b>Total IV Other Joint Stock Companies and Partnership</b>	<b>4,736.00</b>
---	-----------------

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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

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

## Working Co-operative Banks/Societies

1. Tripura State Co-operative Bank Ltd.	Upto 2007-08	A Class/ Ordinary	5,50,557	1000/100	814.18*	56.71	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2023).
	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 2022-23- 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 <sup>#</sup>	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
	2022-23	do	24,000	1000	240.00	98.96	NIL	NIL

# The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2023).

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 2022-23 - Contd.**

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

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

**Working Co-operative Banks/Societies - Contd.**

3. Tripura Apex Marketing Co-operative Society Ltd.	Upto 2009-10	Equity/ Ordinary/ B Class	13,48,964	25/100 / 2500	443.69*	99.79	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).
---	--------------	---------------------------	-----------	---------------	---------	-------	-----	-----	---

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 2022-23 - 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 <sup>#</sup>	98.87	NIL	NIL
	2011-12	Ordinary	75,500	100	75.50	100	NIL	NIL
	2013-14	C Class	66,400	100	66.40	86.66	NIL	NIL
	2014-15	do	1,60,000	100	160.00	89.20	NIL	NIL
	2015-16	do	1,00,000	100	100.00	95.89	NIL	NIL
	2016-17	do	60,000	100	60.00	100	NIL	NIL
	2017-18	do	45,460	100	45.46	99.61	NIL	NIL
	2018-19	do	64,330	100	64.33	98.82	NIL	NIL
	2019-20	do	8,100	100	81.00	98.88	NIL	NIL
	2020-21	do	67,500	100	67.50	98.88	NIL	NIL
	2021-22	do	85,500	100	85.50	98.88	NIL	NIL
	2022-23	do	1,00,000	100	100.00	99.80	NIL	NIL

# The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).

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

**Section 1 : Details of investments up to 2022-23 - Contd.**

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

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

**Working Co-operative Banks/Societies - Contd.**

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

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

**Section 1 : Details of investments up to 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
---	--------------	------------------	-----------	--------	---------	-----	-----	-----

\* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).

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

## Section 1 : Details of investments up to 2022-23- 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.

\*\* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).

## 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	Accumulated loss stood at ₹212.20 lakh as on 31.03.2003, as intimated by the State Government.
	2013-14	do	1,00,000	100	100.00	36.35	NIL	NIL	
	2014-15	do	1,00,000	100	100.00	...#	NIL	NIL	# Information regarding percentage of Govt. investment has not been furnished by the Government.
	2015-16	do	35,000	100	35.00	100	NIL	NIL	
	2016-17	do	18,000	100	18.00	...#	NIL	NIL	
	2017-18	do	12,500	100	12.50	100	NIL	NIL	
	2018-19	do	8,000	100	8.00	70.00	NIL	NIL	
	2019-20	do	12,000	100	60.00	99.27	NIL	NIL	
	2020-21	B Class	12,000	500	60.00	99.32	NIL	NIL	
	2021-22	do	13,200	500	66.00	99.37	NIL	NIL	
	2022-23	do	14,000	500	70.00	88.84	NIL	NIL	

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2022-23 - Contd.**

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

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

8. Tripura Scheduled Castes Co-operative Development Corporation	Upto 2012-13	B Class	45,680	1000	456.80 *	100	NIL	NIL	* The figure differs with the St.No.16, which is under reconciliation (July 2023).
	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	
	2022-23	do	19,000	1000	190.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2022-23 - 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
	2022-23	C-Class	2,200	1000	22.00	95.00	NIL	NIL

\* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).

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 2022-23 - 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 <sup>#</sup>	100	NIL	NIL	#The figure differs with the St.No.16, which is under reconciliation (July 2023).
	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 2022-23 - Contd.

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

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

## Working Co-operative Banks/Societies - Contd.

11. Tripura Minorities Co-operative Development Corporation	Upto 2012-13	B Class	21,019	1000	203.89**	100	NIL	NIL	** The figure differs with the Statement No.16, which is under reconciliation (July 2023).
	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	
	2022-23	do	1,700	1000	17.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

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

## Working Co-operative Banks/Societies - Contd.

12. Tripura Apex Weavers Co-operative Society Ltd.	Upto 2010-11	Equity/ B Class	11,32,930	100	1,132.93*	100	NIL	NIL	* Accumulated loss stood at ₹4.72 lakh as on 31.03.2003, as intimated by the State Government.
13. Tripura Scheduled Tribes Co-operative Development Corporation	Upto 2012-13	B Class	26,341	1000	263.41	100	NIL	NIL	
	2013-14	do	11,000	1000	110.00	100	NIL	NIL	
	2014-15	do	37,300	1000	373.00	100	NIL	NIL	
	2015-16	do	20,000	1000	200.00	100	NIL	NIL	
	2016-17	do	10,000	1000	100.00	100	NIL	NIL	
	2017-18	do	7,300	1000	73.00	73	NIL	NIL	
	2018-19	do	7,500	1000	75.00	75	NIL	NIL	
	2019-20	do	7,500	1000	75.00	100	NIL	NIL	
	2020-21	do	7,500	1000	75.00	100	NIL	NIL	
	2021-22	do	8,000	1000	80.00	100	NIL	NIL	
	2022-23	do	8,000	1000	80.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2022-23 - 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	
	2022-23	do	1,50,000	100	150.00	100	NIL	NIL	

\* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).

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 2022-23 - Contd.

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

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

## Working Co-operative Banks/Societies - Contd.

15. Co-operative Credit Society	Upto 2012-13	Equity	2,96,900	10	29.69	100	NIL	NIL	Accumulated profit stood at ₹26.25 lakh as on 31.03.2004, as intimated by the State Government.
16. Services Co-operative Societies	Upto 2012-13	Equity	2,22,150	10	22.23	100	NIL	NIL	Accumulated loss stood at ₹10.09 lakh as on 31.03.2002, as intimated by the State Government.
17. Multipurpose Co-operative Societies	Upto 2012-13	Equity	21,300	10	2.13	100	NIL	NIL	Accumulated loss stood at ₹3.33 lakh as on 31.03.2002, as intimated by the State Government.

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

## Section 1 : Details of investments up to 2022-23 - Contd.

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

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

## Working Co-operative Banks/Societies - Contd.

18. Primary Consumers' Co-operative Societies	Upto 1984-85	Equity/ Ordinary	1,68,380	10/100	55.60 **	100	NIL	NIL	** The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).
	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 2022-23 - Contd.**

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

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

19. Matsyajibi Samabaya Samity	Upto 1989-90	Equity/ Capital Contri- bution	1,61,775	10	30.78*	100	NIL	NIL	*Total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).
20. Joint Farming Co-operative Society Ltd.	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 2022-23 - 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 Upto Construction Co-operative Societies Ltd.	1989-90	Equity	35,800	10	4.95 <sup>#</sup>	100	NIL	NIL	<sup>#</sup> The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).



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

**Section 1 : Details of investments up to 2022-23- Contd.**

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

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

**Working Co-operative Banks/Societies - Contd.**

23. Industrial Co-operative Societies	Upto 2004-05	Equity/ Ordinary	1,75,190	10/100	75.31*	100	NIL	NIL
---------------------------------------	--------------	------------------	----------	--------	--------	-----	-----	-----

\* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2023).

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 2022-23 - 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 2022-23 - 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
2022-23	do	80	2500	20.00	99.90	NIL	NIL

**Total V  
Investment in  
Co-operative  
Banks/  
Societies**

**17,718.54\*\***

**GRAND TOTAL**

**1,86,117.33**

\*\* Total amount of investment shown under Co-operative Bank, Societies, etc. in the year 2006-07 is more by ₹183.04 lakh than the figure shown in Statement No.16 in 2006-07. The difference is under reconciliation (July 2023).

---

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


---

**Section 2 : Major and Minor Head-wise details of Investments during the year 2022-23**

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

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



**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector* (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other material details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Power (6)</b>										
(i) R-APDRP	18,718.00	11,782.00	NIL	NIL	NIL	NIL	11,782.00	NIL	NIL	
(ii) Loan from REC (DDUGJK & Saubhagya)	4,175.00	4,175.00	NIL	NIL	NIL	NIL	4,175.00	NIL	NIL	
(iii) PFC (RBPF)	10,000.00	NIL	10,000.00	1,805.00	NIL	NIL	8,195.00	NIL	100.00	
(iv) Loan from other Bank/Institution	10,000.00	10,000.00	NIL	1,302.00	NIL	NIL	8,698.00	NIL	NIL	
(v) Bank of India	10,000.00	9,790.00	NIL	1,462.00	NIL	NIL	8,328.00	NIL	NIL	
(vi) SBI	7,500.00	NIL	7,500.00	NIL	NIL	NIL	7,500.00	NIL	75.00	
<b>Total : Power :</b>	<b>60,393.00</b>	<b>35,747.00</b>	<b>17,500.00</b>	<b>4,569.00</b>	<b>NIL</b>	<b>NIL</b>	<b>48,678.00</b>	<b>NIL</b>	<b>175.00</b>	
<b>Co-operatives (6)</b>										
(i) Tripura State Co- operative Banks Ltd.	Information not furnished by the State Government	461.26 <sup>#</sup>	NIL	13.16	NIL	NIL	448.10 <sup>#</sup>	NIL	NIL	Block guarantee given for refinance in respect of L.T. Loan from NABARD under WBARP.

\* Information regarding class wise details from the State Government is awaited (July 2023).

<sup>#</sup> The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2022-23 is awaited from the State Government (July 2023).

**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Co-operatives (6) - Contd.</b>										
(ii) Tripura Co-operative Agricultural Rural Development Bank Limited	8,900.00	9.76	NIL	9.76	NIL	NIL	NIL	NIL	NIL	
(iii) Tripura Scheduled Castes Co-operative Development Corporation Limited (i) NSFDC ii) NSKFDC iii) NHFDC	8,616.00	1,864.00	NIL	1,020.00	NIL	NIL	844.00	NIL	NIL	
	1,159.78	67.85	NIL	67.85	NIL	NIL	NIL	NIL	NIL	
	225.00	69.00	NIL	17.00	NIL	NIL	52.00	NIL	NIL	
(iv) Tripura OBC Co-operative Development Corporation Ltd.	11,900.00	2,288.00	NIL	1,659.00	NIL	NIL	629.00	NIL	NIL	

\* Information regarding class wise details from the State Government is awaited (July 2023).

\*\* Guarantee fees receivable of ₹8.00 lakh for the year 2012-13 in respect of Tripura Co-operative Agricultural Rural Development Bank Ltd.

**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Co-operatives (6) - Concl.</b>										
(v) Tripura Minorities Co-operative Development Corporation Ltd.	10,170.00	4,823.00	NIL	747.00	NIL	NIL	4,076.00	NIL	NIL	For taking refinance from National Minorities Development & Finance Corporation by TMDCDC Ltd.
(vi) Tripura Scheduled Tribe Co-operative Development Corporation Ltd.	11,617.00	3,456.00	NIL	1,193.00	NIL	NIL	2,263.00	NIL	NIL	
<b>Total Co-operatives</b>	<b>52,587.78</b>	<b>13,038.87<sup>#</sup></b>	<b>NIL</b>	<b>4,726.77</b>	<b>NIL</b>	<b>NIL</b>	<b>8,312.10</b>	<b>NIL</b>	<b>NIL</b>	

\* Information regarding the classwise details of guarantees is awaited from the State Government (July 2023).

<sup>#</sup> The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2022-23 is awaited from the State Government (July 2023).



**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Irrigation	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Roads and Transport	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
State Financial Corporation	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Urban Development and Housing	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Other Infrastructure	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Others</b>										
<b>(i) Municipalities/ Universities/ Local Bodies</b>	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Total (i) Municipalities/ Universities/ Local Bodies</b>	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	

\* Information regarding the classwise details of guarantees is awaited from the State Government (July 2023).

**STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Contd.**

B : Sectorwise details for each class : For Guarantees - Contd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Others-concl.</b>										
<b>(ii) Government Companies</b>	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Total (ii) Government Companies</b>	...	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Total Others</b>		NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Tripura Infrastructure and Investment Fund Board (TIIFB)	14,640.00	14,640.00	NIL	14,640.00	NIL	NIL	NIL	NIL	NIL	
<b>GRAND TOTAL</b>	<b>1,27,620.78</b>	<b>63,425.87</b>	<b>17,500.00</b>	<b>23,935.77</b>	<b>NIL</b>	<b>NIL</b>	<b>56,990.10<sup>#</sup></b>	<b>NIL</b>	<b>175.00</b>	

\* Information regarding the classwise details of guarantees is awaited from the State Government (July 2023).

<sup>#</sup> The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2022-23 is awaited from the State Government (July 2023).

---

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


---

(A)	<b>Guarantee Redemption Fund</b> : The State Government set up Guarantee Redemption Fund in the year 2007-08. The detailed account of Fund is given below:	( ₹ in lakh )
(i)	Opening Balance	1,683.66*
(ii)	Add: Amount transferred to the Fund during the year	317.13
(iii)	Interest accrued on investment	88.03
(iv)	Total	<b>2,088.82</b>
(v)	Deduct: Amount met from the Fund for discharge of invoked guarantees	NIL
(vi)	<b>Closing Balance</b>	<b>2088.82*</b>
(vii)	Amount of investment made out of the Guarantee Redemption Fund	2,088.81
	<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.

---

\* 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 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>A. Transactions in Contingency Fund</b>						
<b>8000 Contingency Fund</b>						
201 Appropriation from the Consolidated Fund	Cr. 1,000.00	...	...	Cr. 1,000.00	...	...
<b>Total - 8000 - Contingency Fund</b>	<b>Cr. 1,000.00</b>	<b>...</b>	<b>...</b>	<b>Cr. 1,000.00</b>	<b>...</b>	<b>...</b>
<b>B. Public Account Transactions</b>						
<b>I. Small Savings, Provident Fund etc.</b>						
<b>(b) State Provident Funds</b>						
<b>8009 State Provident Funds</b>						
<b>01 Civil</b>						
101 General Provident Funds	Cr. 5,82,462.05	1,61,096.29	1,51,951.87	Cr. 5,91,606.47	9,144.42	1.57
102 Contributory Provident Fund	Cr. 25.15	...	...	Cr. 25.15	...	...
104 All India Services Provident Fund	Cr. 1,646.91	425.18	723.99	Cr. 1,348.10	(-)298.81	(-)18.14
<b>Total - 01</b>	<b>Cr. 5,84,134.11</b>	<b>1,61,521.47</b>	<b>1,52,675.86</b>	<b>Cr. 5,92,979.72</b>	<b>8,845.61</b>	<b>1.51</b>

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-) Amount Per cent	
					5	6
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>I. Small Savings, Provident Fund etc. - Concl'd.</b>						
<b>(b) State Provident Funds - Concl'd.</b>						
<b>8009 State Provident Funds - Concl'd.</b>						
<b>60 Other Provident Funds</b>						
101 Workmen's Contributory Provident	Cr. 15.52	...	...	Cr. 15.52	...	...
103 Other Miscellaneous Provident Funds	Cr. 20,570.73	5,788.64	4,920.72	Cr. 21,438.65	867.92	4.22
<b>Total - 60</b>	<b>Cr. 20,586.25</b>	<b>5,788.64</b>	<b>4,920.72</b>	<b>Cr. 21,454.17</b>	<b>867.92</b>	<b>4.22</b>
<b>Total - 8009 State Provident Funds</b>	<b>Cr. 6,04,720.36</b>	<b>1,67,310.11*</b>	<b>1,57,596.58</b>	<b>Cr. 6,14,433.89</b>	<b>9,713.53</b>	<b>1.61</b>
<b>Total - (b) State Provident Funds</b>	<b>Cr. 6,04,720.36</b>	<b>1,67,310.11</b>	<b>1,57,596.58</b>	<b>Cr. 6,14,433.89</b>	<b>9,713.53</b>	<b>1.61</b>
<b>(c) Other Accounts</b>						
<b>8011 Insurance and Pension Funds</b>						
107 State Government Employees' Group Insurance Scheme	Cr. 6,351.20	4,014.00	2,730.53	Cr. 7,634.67	1,283.47	20.21
<b>Total - 8011 Insurance and Pension Funds</b>	<b>Cr. 6,351.20</b>	<b>4,014.00</b>	<b>2,730.53</b>	<b>Cr. 7,634.67</b>	<b>1,283.47</b>	<b>20.21</b>
<b>Total - (c) Other Accounts</b>	<b>Cr. 6,351.20</b>	<b>4,014.00</b>	<b>2,730.53</b>	<b>Cr. 7,634.67</b>	<b>1,283.47</b>	<b>20.21</b>
<b>Total - I - Small Savings, Provident Fund etc.</b>	<b>Cr. 6,11,071.56</b>	<b>1,71,324.11</b>	<b>1,60,327.11</b>	<b>Cr. 6,22,068.56</b>	<b>10,997.00</b>	<b>1.80</b>

\* The figure includes ₹39,884.08 lakh being annual interest , ₹1,18,421.17 lakh being contribution from the functional major heads and ₹9,004.86 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 2022	Receipts Disbursements		Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-) Amount Per cent		
		1	2		3	4	5
							( ₹ in lakh )
<b>B. Public Account Transactions - Contd.</b>							
<b>J. Reserve Funds</b>							
<b>(a) Reserve Funds Bearing Interest</b>							
<b>8121 General and other Reserve Funds</b>							
122 State Disaster Response Fund	Cr. 9,561.44 <sup>(a)</sup>	6,311.12 <sup>(b)</sup>	3,299.68 <sup>(c)</sup>	Cr. 12,572.88	3,011.44	31.50	
126 State Disaster Response Fund - Investment Account	Dr. ...	...	2,500.00 <sup>(d)</sup>	Dr. 2,500.00	2,500.00	100.00	
129 State Compensatory Afforestation Fund	Cr. 41,531.47	1,195.30 <sup>(e)</sup>	3,480.36 <sup>(f)</sup>	Cr. 39,246.41	(-)2285.06	(-)5.50	
130 State Disaster Mitigation Fund	Cr. 1,520.00	1,511.11 <sup>(g)</sup>	...	Cr. 3,031.11	1,511.11	99.42	
<b>Total - 8121 General and other Reserve Funds</b>	<b>Cr. 52,612.91</b>	<b>9,017.53</b>	<b>6,780.04</b>	<b>Cr. 54,850.40</b>	<b>2,237.49</b>	<b>4.25</b>	
<b>Investment</b>	<b>Dr. ...</b>	<b>...</b>	<b>2,500.00</b>	<b>Dr. 2,500.00</b>	<b>2,500.00</b>	<b>100.00</b>	
<b>Total - (a) Reserve Funds Bearing Interest</b>	<b>Cr. 52,612.91</b>	<b>9,017.53</b>	<b>6,780.04</b>	<b>Cr. 54,850.40</b>	<b>2,237.49</b>	<b>4.25</b>	
<b>Investment</b>	<b>Dr. ...</b>	<b>...</b>	<b>2,500.00</b>	<b>Dr. 2,500.00</b>	<b>2,500.00</b>	<b>100.00</b>	

<sup>(a)</sup> Decreased by ₹1,520.00 lakh due to proforma transfer to Minor Head 130-State Disaster Mitigation Fund as per GOI instructions being 20% of total SDRF amount of 2020-21.

<sup>(b)</sup> The figure includes (i) ₹5,680.00 lakh being Central Share and (ii) ₹631.12 lakh being State Share of SDRF for the year 2022-23. (Please refer Statement No.15).

<sup>(c)</sup> Includes expenditure of ₹805.67 lakh met from NDRF 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 ₹2,494.01 lakh incurred directly from MH 8121-122-SDRF.

<sup>(d)</sup> Includes investment of ₹1,000.00 lakh from State Disaster Response Fund (SDRF) and ₹1,500.00 lakh from State Disaster Mitigation Fund (SDMF) in 182 days Treasury Bills by RBI.

<sup>(e)</sup> Interest amount on credited by the State Govt. during the year into the State Compensatory Afforestation Fund (SCAF).

<sup>(f)</sup> Expenditure transferred from MH 2406-04-904-Deduct-Amount met from State Compensatory Afforestation Fund (Please refer Statement No.15).

<sup>(g)</sup> The figure includes (i) ₹1,360.00 lakh being Central Share and (ii) ₹151.11 being the State Share of SDMF for the year 2021-22 transferred during the year (Refer Statement No.15)

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>J. Reserve Funds - Contd.</b>						
<b>(b) Reserve Funds not Bearing Interest</b>						
<b>8222 Sinking Funds</b>						
<b>01 Appropriation for reduction or avoidance of Debt</b>						
101 Sinking Funds	Cr. 68,442.39	29,734.46 <sup>(h)</sup>	...	Cr. 98,176.85	29,734.46	43.44
<b>02 Sinking Fund Investment Account</b>						
101 Sinking Fund - Investment Account	Dr. 68,443.45	...	29,734.46 <sup>(i)</sup>	Dr. 98,177.91	29,734.46	43.44
<b>Total - 8222 Sinking Funds</b>	<b>Gross Cr. 68,442.39</b>	<b>29,734.46</b>	<b>...</b>	<b>Cr. 98,176.85</b>	<b>29,734.46</b>	<b>43.44</b>
	<b>Investment Dr. 68,443.45</b>	<b>...</b>	<b>29,734.46</b>	<b>Dr. 98,177.91</b>	<b>29,734.46</b>	<b>43.44</b>
<b>8225 Roads and Bridges Fund</b>						
<b>02 State Roads and Bridges Fund</b>						
101 State Roads and Bridges Fund	Cr. 16,714.24	40,228.89 <sup>(j)</sup>	37,882.97 <sup>(k)</sup>	Cr. 19,060.16	2,345.92	14.04
<b>Total - 8225 Roads and Bridges Fund</b>	<b>Cr. 16,714.24</b>	<b>40,228.89</b>	<b>37,882.97</b>	<b>Cr. 19,060.16</b>	<b>2,345.92</b>	<b>14.04</b>

<sup>(h)</sup> Includes (i) ₹25,000.00 lakh being contribution towards Sinking Fund made by the State Government and (ii) ₹4,734.46 lakh being interest accrued on Sinking Fund investment Account during the year 2022-23.

<sup>(i)</sup> Includes investment of ₹25,000.00 lakh and reinvestment of interest accrued of ₹4,734.46 lakh by RBI during the year 2022-23.

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

<sup>(k)</sup> Expenditure of ₹23,922.38 lakh transferred from Major Head 3054-04-902, ₹7,996.41 lakh transferred from Major Head 5054-04-902 and ₹5,964.18 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 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>J. Reserve Funds - Concl'd.</b>						
<b>(b) Reserve Funds not Bearing Interest - Concl'd.</b>						
<b>8235 General and Other Reserve Funds</b>						
101 General Reserve Funds of Government Commercial Departments/Undertakings	Cr. 420.51	...	...	Cr. 420.51	...	...
117 Guarantee Redemption Fund	Cr. 1,683.65	405.16 <sup>(1)</sup>	...	Cr. 2,088.81	405.16	24.06
120 Guarantee Redemption Fund- Investment Account	Dr. 1,491.56	...	597.25 <sup>(m)</sup>	Dr. 2,088.81	597.25	40.04
<b>Total - 8235 General and Other Reserve Funds</b>	<b>Cr. 2,104.16</b>	<b>405.16</b>	<b>...</b>	<b>Cr. 2,509.32</b>	<b>405.16</b>	<b>19.26</b>
<b>Investment</b>	<b>Dr. 1,491.56</b>	<b>...</b>	<b>597.25</b>	<b>Dr. 2,088.81</b>	<b>597.25</b>	<b>40.04</b>
<b>Total - (b) Reserve Funds not Bearing Interest</b>	<b>Cr. 87,260.79</b>	<b>70,368.51</b>	<b>37,882.97</b>	<b>Cr. 1,19,746.33</b>	<b>32,485.54</b>	<b>37.23</b>
<b>Investment</b>	<b>Dr. 69,935.01</b>	<b>...</b>	<b>30,331.71</b>	<b>Dr. 1,00,266.72</b>	<b>30,331.71</b>	<b>43.37</b>
<b>Total - J - Reserve Funds</b>	<b>Cr. 1,39,873.70</b>	<b>79,386.04</b>	<b>44,663.01</b>	<b>Cr. 1,74,596.73</b>	<b>34,723.03</b>	<b>24.82</b>
<b>Investment</b>	<b>Dr. 69,935.01</b>	<b>...</b>	<b>32,831.71</b>	<b>Dr. 1,02,766.72</b>	<b>32,831.71</b>	<b>46.95</b>

<sup>(1)</sup> Includes: ( i) ₹88.03 lakh being interest accrued on Guarantee Redemption Fund - Investment Account during the year 2022-23 and (ii) ₹317.13 lakh being amount credited to the Fund by the State Government during the year 2022-23 .

<sup>(m)</sup> Includes fresh investment of ₹509.22 lakh and reinvestment of interest accrued on investment Account of ₹88.03 lakh during the year 2022-23 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 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>K. Deposits and Advances</b>						
<b>(a) Deposits Bearing Interest</b>						
<b>8336 Civil Deposits</b>						
103 State Compensatory Afforestation Deposits	Cr. ...	...	...	Cr. ...	...	...
<b>Total - 8336 Civil Deposits</b>	<b>Cr. ...</b>	<b>...</b>	<b>...</b>	<b>Cr. ...</b>	<b>...</b>	<b>...</b>
<b>8342 Other Deposits</b>						
117 Defined Contribution Pension Scheme for Government Employees	Cr. 57.89	3,381.18*	3,334.36&	Cr. 104.71	46.82	80.88
<b>Total - 8342 Other Deposit</b>	<b>Cr. 57.89</b>	<b>3,381.18</b>	<b>3,334.36</b>	<b>Cr. 104.71</b>	<b>46.82</b>	<b>80.88</b>
<b>Total (a) Deposits Bearing Interest</b>	<b>Cr. 57.89</b>	<b>3,381.18</b>	<b>3,334.36</b>	<b>Cr. 104.71</b>	<b>46.82</b>	<b>80.88</b>
<b>(b) Deposits not Bearing Interest</b>						
<b>8443 Civil Deposits</b>						
101 Revenue Deposits	Cr. 878.68	...	...	Cr. 878.68	...	...
102 Customs and opium Deposits	Cr. 468.36	...	...	Cr. 468.36	...	...
103 Security Deposits	Cr. 5,822.98	11,481.91	8,603.16	Cr. 8,701.73	2,878.75	49.44

\* Includes Employees Contribution of ₹1,640.14 lakh and Government Contribution of ₹1,741.04 lakh.

& Includes Employees Contribution of ₹1,648.12 lakh and Government Contribution of ₹1,686.24 lakh.

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>K. Deposits and Advances - Contd.</b>						
<b>(b) Deposits not Bearing Interest -</b>						
<b>8443 Civil Deposits - Concltd.</b>						
104 Civil Courts Deposits	Cr. 66.24	10.93	12.90	Cr. 64.27	(-)1.97	(-)2.97
105 Criminal Courts Deposits	Cr. 535.96	...	...	Cr. 535.96	...	...
106 Personal Deposits	Cr. 41,613.76	13,663.80	20,282.92	Cr. 34,994.64	(-)6,619.12	(-)15.91
108 Public Works Deposits	Cr. 48,344.02	16,641.33	14,847.98	Cr. 50,137.37	1,793.35	3.71
109 Forest Deposits	Cr. 614.82	29.34	...	Cr. 644.16	29.34	4.77
111 Other Departmental Deposits	Cr. 10,776.76	1,682.30	5,337.67	Cr. 7,121.39	(-)3,655.37	(-)33.92
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. 11,032.83	618.84	1,090.43	Cr. 10,561.24	(-)471.59	(-)4.27
<b>Total - 8443 Civil Deposits</b>	<b>Cr. 1,20,156.40</b>	<b>44,128.45</b>	<b>50,175.06</b>	<b>Cr. 1,14,109.79</b>	<b>(-)6,046.61</b>	<b>(-)5.03</b>

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
<b>( ₹ in lakh )</b>						
<b>B. Public Account Transactions - Contd.</b>						
<b>K. Deposits and Advances - Contd.</b>						
<b>(b) Deposits not Bearing Interest - Concl.</b>						
<b>8448 Deposits of Local Funds</b>						
109 Panchayat Bodies Funds	Cr. 3.00	...	...	Cr. 3.00	...	...
110 Education Funds	Cr. 163.70	...	...	Cr. 163.70	...	...
120 Other Funds	Cr. 848.91	...	...	Cr. 848.91	...	...
<b>Total - 8448 Deposits of Local Funds</b>	<b>Cr. 1,015.61</b>	<b>...</b>	<b>...</b>	<b>Cr. 1,015.61</b>	<b>...</b>	<b>...</b>
<b>8449 Other Deposits</b>						
103 Subvention from Central Road and Infrastructure Fund	Cr. ...	2236.27 <sup>(n)</sup>	2236.27 <sup>(o)</sup>	Cr. ...	...	...
120 Miscellaneous Deposits	Cr. 10.97	...	...	Cr. 10.97	...	...
<b>Total - 8449 Other Deposits</b>	<b>Cr. 10.97</b>	<b>2,236.27</b>	<b>2,236.27</b>	<b>Cr. 10.97</b>	<b>...</b>	<b>...</b>
<b>Total - (b) Deposits not Bearing Interest</b>	<b>Cr. 1,21,182.98</b>	<b>46,364.72</b>	<b>52,411.33</b>	<b>Cr. 1,15,136.37</b>	<b>(-)6,046.61</b>	<b>(-)4.99</b>

<sup>(n)</sup> Amount transferred from Major Head 3054-80-797-Transfer to/from Reserve Fund and Deposit Account (Please see Statement No.15).

<sup>(o)</sup> Represents expenditure transferred from Major Head 5054-04-902-Deduct -Amount met from CRIF (Please see Statement 16).

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>K. Deposits and Advances - Concl'd.</b>						
(c) Advances						
<b>8550 Civil Advances</b>						
101 Forest Advances	Dr. 197.34	...	...	Dr. 197.34	...	...
103 Other Departmental Advances	Dr. 1.82	...	...	Dr. 1.82	...	...
104 Other Advances	Dr. 34.05	...	...	Dr. 34.05	...	...
<b>Total - 8550 Civil Advances</b>	<b>Dr. 233.21</b>	<b>...</b>	<b>...</b>	<b>Dr. 233.21</b>	<b>...</b>	<b>...</b>
<b>Total -(c) Advances</b>	<b>Dr. 233.21</b>	<b>...</b>	<b>...</b>	<b>Dr. 233.21</b>	<b>...</b>	<b>...</b>
<b>Total - K. Deposit and Advances</b>	<b>Cr. 1,21,007.66</b>	<b>49,745.90</b>	<b>55,745.69</b>	<b>Cr. 1,15,007.87</b>	<b>(-)5,999.79</b>	<b>(-)4.96</b>

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>L. Suspense and Miscellaneous</b>						
<b>(b) Suspense</b>						
<b>8658 Suspense Accounts</b>						
101 Pay and Accounts Office -Suspense	Dr. 2,411.67	52.30	816.96	Dr. 3,176.33	764.66	31.71
102 Suspense Account (Civil)	Cr. 107.97	153.32	292.66	Dr. 31.37	(-)139.34	(-)129.05
107 Cash Settlement Suspense Account	Dr. 11,291.97	120.32	...	Dr. 11,171.65	(-)120.32	(-)1.07
110 Reserve Bank Suspense - Central Accounts Office	Dr. 167.56	...	(-)16.54 <sup>#</sup>	Dr. 151.02	(-)16.54	(-)9.87
112 Tax Deducted at source (TDS) Suspense	Cr. 4,298.70	148.82	...	Cr. 4,447.52	148.82	3.46
121 Additional Dearness Allowance Deposit Suspense Account	Cr. 0.17	...	...	Cr. 0.17	...	...
123 A.I.S Officers' Group Insurance Scheme	Cr. 22.18	2.40	1.10	Cr. 23.48	1.30	5.86
129 Material Purchase settlement suspense	Cr. 79.84	...	...	Cr. 79.84	...	...
<b>Total - 8658 Suspense Accounts</b>	<b>Dr. 9,362.34</b>	<b>477.16</b>	<b>1,094.18</b>	<b>Dr. 9,979.36</b>	<b>617.02</b>	<b>6.59</b>
<b>Total -(b) Suspense</b>	<b>Dr. 9,362.34</b>	<b>477.16</b>	<b>1,094.18</b>	<b>Dr. 9,979.36</b>	<b>617.02</b>	<b>6.59</b>

<sup>#</sup> Includes i) ₹184.47 lakh being the subsequent adjustment of grant and ₹20.50 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 ₹221.51 lakh during the year 2022-23.

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>L. Suspense and Miscellaneous - Concl'd.</b>						
<b>(c) Other Accounts</b>						
<b>8671 Departmental Balances</b>						
101 Civil	Dr. 2,955.36	...	...	Dr. 2,955.36	...	...
<b>Total - 8671 Departmental Balances</b>	<b>Dr. 2,955.36</b>	<b>...</b>	<b>...</b>	<b>Dr. 2,955.36</b>	<b>...</b>	<b>...</b>
<b>8672 Permanent Cash Imprest</b>						
101 Civil	Dr. 23.49	...	3.00	Dr. 26.49	3.00	12.77
<b>Total - 8672 Permanent Cash Imprest</b>	<b>Dr. 23.49</b>	<b>...</b>	<b>3.00</b>	<b>Dr. 26.49</b>	<b>...</b>	<b>...</b>
<b>8673 Cash Balance Investment Account</b>						
101 Cash Balance Investment Account	Dr. 2,75,552.45	43,11,763.00	41,49,353.04	Dr. 1,13,142.49	(-)1,62,409.96	(-)58.94
<b>Total - 8673 Cash Balance Investment Account</b>	<b>Dr. 2,75,552.45</b>	<b>43,11,763.00</b>	<b>41,49,353.04</b>	<b>Dr. 1,13,142.49</b>	<b>(-)1,62,409.96</b>	<b>(-)58.94</b>
<b>Total - (c) Other Accounts</b>	<b>Dr. 2,78,531.30</b>	<b>43,11,763.00</b>	<b>41,49,356.04</b>	<b>Dr. 1,16,124.34</b>	<b>(-)1,62,409.96</b>	<b>(-)58.31</b>
<b>Total - L -Suspense and Miscellaneous</b>	<b>Dr. 2,87,893.64</b>	<b>43,12,240.16</b>	<b>41,50,450.22</b>	<b>Dr. 1,26,103.70</b>	<b>(-)1,61,789.94</b>	<b>(-)56.20</b>

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>M. Remittances</b>						
<b>(a) Money orders and other remittances</b>						
<b>8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>						
102 Public Works Remittances	Dr. 40,411.75	...	...	Dr. 40,411.75	...	...
103 Forest Remittances	Dr. 1,839.22	...	...	Dr. 1,839.22	...	...
108 Other Departmental Remittances	Cr. 342.07	...	...	Cr. 342.07	...	...
<b>Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>	<b>Dr. 41,908.90</b>	...	...	<b>Dr. 41,908.90</b>	...	...
<b>Total - (a) Money orders and other remittances</b>	<b>Dr. 41,908.90</b>	...	...	<b>Dr. 41,908.90</b>	...	...

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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>M. Remittances - Contd.</b>						
<b>(b) Inter Government Adjustment Accounts</b>						
<b>8786 Adjusting Account between Central and State Governments</b>	Cr. 53.44	...	...	Cr. 53.44	...	...
<b>Total - 8786 Adjusting Account between Central and State Governments</b>	<b>Cr. 53.44</b>	...	...	<b>Cr. 53.44</b>	...	...
<b>8793 Inter State Suspense Account</b>						
A.G. West Bengal	Dr. 6.17	...	(-)6.08	Dr. 0.09	(-)6.08	(-)98.54
A.G. Assam	Dr. 3.21	(-)1.60	(-)4.81	Dr. ...	(-)3.21	(-)100.00
A.G. Uttar Pradesh	Dr. 0.12	...	(-)0.12	Dr. ...	(-)0.12	(-)100.00
A.G. Rajasthan	Dr. 1.30	...	(-)0.37	Dr. 0.93	(-)0.37	(-)28.46
A.G. Manipur	Dr. 0.10	...	(-)0.10	Dr. ...	(-)0.10	(-)100.00
A.G. Nagaland	Dr. 1.56	...	0.25	Dr. 1.81	0.25	16.03



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

Head of Account	Opening Balance as on 1 April 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>M. Remittances - Contd.</b>						
<b>(b) Inter Government Adjustment Accounts - Contd.</b>						
<b>8793 Inter State Suspense Account - Contd.</b>						
A.G. Arunachal Pradesh	Dr. 6.85	(-)0.05	(-)6.90	Dr. ...	(-)6.85	(-)100.00
A.G. Meghalaya	Dr. 0.46	...	(-)0.46	Dr. ...	(-)0.46	(-)100.00
A.G. Odisha	Dr. 0.36	...	0.02	Dr. 0.38	0.02	5.55
A.G. Mizoram	Dr. 0.23	...	0.15	Dr. 0.38	0.15	65.22
A.G. Bihar	Dr. ...	...	...	Dr. ...	...	...
<b>Total - 8793 Inter State Suspense Account</b>	<b>Dr. 20.36<sup>^</sup></b>	<b>(-)1.65<sup>#</sup></b>	<b>(-)18.42<sup>#</sup></b>	<b>Dr. 3.59</b>	<b>(-)16.77</b>	<b>(-)82.37</b>

<sup>^</sup> Increased by ₹0.01 lakh due totalling mistake in previous year's Finance Account.

<sup>#</sup> 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 2022	Receipts	Disbursements	Closing Balance as on 31 March 2023	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in lakh )						
<b>B. Public Account Transactions - Concl'd.</b>						
<b>M. Remittances - Concl'd.</b>						
<b>(b) Inter Government Adjustment Accounts - Concl'd.</b>						
<b>Total - (b) Inter Government Adjustment Accounts</b>	<b>Cr. 33.08</b>	<b>(-1.65)</b>	<b>(-18.42)</b>	<b>Cr. 49.85</b>	<b>16.77</b>	<b>50.70</b>
<b>Total - M. Remittances</b>	<b>Dr. 41,875.82</b>	<b>(-1.65)</b>	<b>(-18.42)</b>	<b>Dr. 41,859.05</b>	<b>(-16.77)</b>	<b>(-0.04)</b>
<b>Total : B. Public Account Transactions</b>	<b>Cr. 472248.45<sup>^</sup></b>	<b>46,12,694.56</b>	<b>44,43,999.32</b>	<b>Cr. 6,40,943.69</b>	<b>1,68,695.24</b>	<b>35.72</b>
<b>N. Cash Balance</b>						
<b>8999 Cash Balance</b>						
102 Deposit with Reserve Bank	(-)5,891.64	65,36,496.20	65,30,498.70	105.86 <sup>#</sup>	5,997.50	
104 Remittances in Transit - Local	(-)113.13	...	...	(-)113.13 <sup>*</sup>	...	
<b>Total -8999 - Cash Balance</b>	<b>(-)6,004.77</b>	<b>65,36,496.20</b>	<b>65,30,498.70</b>	<b>(-)7.27</b>	<b>5,997.50</b>	
<b>Total -N. Cash Balance</b>	<b>(-)6,004.77</b>	<b>65,36,496.20</b>	<b>65,30,498.70</b>	<b>(-)7.27</b>	<b>5,997.50</b>	

<sup>^</sup> Decreased by ₹0.01 lakh due to totalling mistake in previous year's Finance Account.

<sup>#</sup> There was difference of ₹96.40 lakh (Cr.) between the figures reflected in accounts ₹105.86 lakh (Dr.) and that intimated by the Reserve Bank of India ₹202.26 lakh (Cr.) regarding 'Deposit with RBI' (March, 2023). The difference is mainly due to erroneous reporting by the accredited banks to the RBI/Treasury. After further reconciliation/adjustment the difference was reduced to 'Nil' as on 30 June 2023.

<sup>\*</sup> 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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
1	<b>8658-Suspense Account</b>					
	<b>101- Pay &amp; Accounts Office-Suspense</b>					
(i)	Central Pay & Accounts Officer	492.69	...	Pension claims	2020-21	₹496.76 lakh (Dr.) is receivable by the State Government as on 31 March 2023 from Central Pay & Accounts Officer, Controller of Defence Accounts & N.F Railways. On clearance Cash Balance will increase.
(ii)	Controller of Defence Accounts (Pension)	3.78	...			
(iii)	N.F. Railways	0.29	...			
(iv)	Regional PAO, National Highways (Ministry of Road Transport and Highways)	2,731.87	...	Reimbursement claims	2015-16	₹2,731.87 lakh (Dr.) is receivable by the State Government as on 31 March 2023 from Regional Pay & Accounts Officer, National Highways. On clearance Cash Balance will increase.
(v)	Pay & Accounts Officer-V, New Delhi	...	50.09	Pension Payment	...	On clearance cash balance will decrease.
(vi)	Other Ministries/Deptts.	...	2.21	GPF/GI/HBA Loan deposits	2022-23	No impact on cash balance and only accounting adjustment awaited.
	<b>102- Suspense Account (Civil)</b>					
(a)(i)	Other Suspense	296.93	1.17	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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
<b>102- Suspense Account (Civil) -Contd.</b>						
(a)(ii)	Unsuccessful Transactions (E-payment)	...	264.39	Failed transaction amount	2022-23	On clearance cash balance will decrease.
	<b>107-Cash Settlement Suspense Account</b>	13,944.74	2,773.09	Inter Divisional transactions	2007-08	No impact on cash balance and only accounting adjustment awaited.
	<b>110- Reserve Bank Suspense- Central Accounts Office</b>	151.02	...	Subsequent Adjustment of Grants and Loan made by MoF, GoI relating to Externally Aided Projects	2022-23	No impact on cash balance. Only accounting adjustment awaited from State Government.
	<b>112-Tax Deducted at Source (TDS) Suspense</b>	...	4,447.52	Collection of TDS	2022-23	₹4,447.52 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 2023.

**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 2023		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
	<b>121- Additional Dearness Allowance Deposit Suspense Account</b>	...	0.17	Details not available	Prior to 2000-01	...
	<b>123-A.I.S. Officers Group Insurance Scheme</b>	1.10	24.58	G.I. Contribution of AIS officers	2018-19	₹23.48 lakh payable by the State Government being G.I. contributions of AIS Officers of the State.
	<b>129- Material Purchase Settlement Suspense Account</b>	...	79.84	Stock transaction	2007-08	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.
	<b>8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>					
	<b>102- P.W. Remittances</b>					
(i)	I-Remittances into treasuries	69,748.10	...	Divisional Receipts	2019-20	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.
(ii)	II-P.W. Cheques	...	29,336.35	Divisional Payments	2019-20	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.

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

**Annexure to Statement 21 - Concld.**

**Analysis of Suspense Balances and Remittance Balances**

( ₹ in lakh )

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2023		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
<b>103-Forest Remittances</b>						
(iii)	I-Remittances into Treasuries	3,498.97	...	Divisional Receipts	2019-20	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.
(iv)	II-Forest Cheques	...	1,659.75	Divisional Payments	2019-20	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.
<b>8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer</b>						
	<b>108- Other Departmental Remittances</b>	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.
	<b>8793 - Inter-State Suspense Account</b>	3.59	...	Inter State transaction	2022-23	₹3.59 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 2022			Balance as on 31 March 2023		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
<b>J. RESERVE FUNDS</b>						
<i>(a) Reserve Funds bearing Interest</i>						
<b>8121 General and Other Reserve Funds</b>						
122 State Disaster Response Fund	9,561.44 <sup>^</sup>	...	9,561.44	11,572.88	...	11,572.88
126 State Disaster Response Fund - Investment	...	...	...	...	2,500.00	2,500.00
129 State Compensatory Afforestation Fund	41,531.47	...	41,531.47	39,246.41	...	39,246.41
130 State Disaster Mitigation Fund	1,520.00	...	1,520.00	1,531.11	...	1,531.11
<b>TOTAL -8121 - General and Other Reserve Funds</b>	<b>52,612.91</b>	<b>...</b>	<b>52,612.91</b>	<b>52,350.40</b>	<b>2,500.00</b>	<b>54,850.40</b>
<b>Total-(a) Reserve Funds bearing interest</b>	<b>52,612.91</b>	<b>...</b>	<b>52,612.91</b>	<b>52,350.40</b>	<b>2,500.00</b>	<b>54,850.40</b>
<i>(b) Reserve Funds not bearing Interest</i>						
<b>8222 Sinking Funds</b>						
<i>01 Appropriation for reduction or avoidance of debt</i>						
101 Sinking Funds	(-)1.06	...	(-)1.06	(-)1.06	...	(-)1.06 <sup>*</sup>
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund Investment Account	...	68,443.45	68,443.45	...	98,177.91	98,177.91
<b>TOTAL -8222 - Sinking Funds</b>	<b>(-)1.06</b>	<b>68,443.45</b>	<b>68,442.39</b>	<b>(-)1.06</b>	<b>98,177.91</b>	<b>98,176.85</b>

<sup>^</sup> Decreased by ₹1,520.00 lakh due to transfer of 20 per cent fund for the year 2020-21 to MH 8121-130-SDMF during the year 2022-23.

<sup>\*</sup> 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 2022			Balance as on 31 March 2023		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
<b>J. RESERVE FUNDS -Concl.</b>						
<i>(b) Reserve Funds not bearing Interest-Concl.</i>						
<b>8225 Roads and Bridges Fund</b>						
<i>02 State Roads and Bridges Fund</i>						
101 State Road and Bridges Fund	16,714.24	...	16,714.24	19,060.16	...	19,060.16
<b>TOTAL -8225 - Roads and Bridges Fund</b>	<b>16,714.24</b>	<b>...</b>	<b>16,714.24</b>	<b>19,060.16</b>	<b>...</b>	<b>19,060.16</b>
<b>8235 General and Other Reserve Funds</b>						
101 General Reserve Funds of Government Commercial Departments/Undertakings	420.51	...	420.51	420.51	...	420.51
117 Guarantee Redemption Fund	192.09	...	192.09*	...	...	...
120 Guarantee Redemption Fund-Investment Account	...	1,491.56	1,491.56	...	2,088.81	2,088.81
<b>TOTAL -8235 - General and Other Reserve Funds</b>	<b>612.60</b>	<b>1,491.56</b>	<b>2,104.16</b>	<b>420.51</b>	<b>2,088.81</b>	<b>2,509.32</b>
<b>Total-(b) Reserve Funds not bearing interest</b>	<b>17,325.78</b>	<b>69,935.01</b>	<b>87,260.79</b>	<b>19,479.61</b>	<b>1,00,266.72</b>	<b>1,19,746.33</b>
<b>TOTAL - J - Reserve Funds</b>	<b>69,938.69</b>	<b>69,935.01</b>	<b>1,39,873.70</b>	<b>71,830.01</b>	<b>1,02,766.72</b>	<b>1,74,596.73</b>

\* Includes ₹0.01 lakh being the Service charges deducted by RBI from the fund .



**STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS<sup>\$</sup> - Concl'd.**
**Explanatory note to Statement 22**

( ₹ in lakh)

Description of Loan	Balance as on 1 April 2022	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of securities	Less discharge during the year 2022-23	Amount transferred to Misc. Govt. Account on maturity of loan	Balance as on 31 March 2023	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General Sinking Fund <sup>\$</sup>	68,442.39	25,000.00	4,734.46	98,176.85	...	...	...	98,176.85	...

**Sinking Fund Investment Account**

( ₹ in lakh)

Description of loan	Balance on 1 April 2022	Purchase of Securities	Total	Sale of Securities	Balance as on 31 March 2023	Face value	Market value
Sinking Funds for open market loans <sup>\$</sup>	68,443.45	29,734.46 <sup>&amp;</sup>	98,177.91	...	98,177.91	...	...

<sup>\$</sup> Detail Information not furnished by the State Government during 2022-23.

<sup>&</sup> Fresh investment of ₹25,000.00 lakh and interest accrued ₹4,734.46 lakh on Sinking Fund Investment has been re-invested by RBI.

**Volume - II**

**Part - II**

**Appendix I**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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>16.81</i> 1,908.15	...	1,924.96	<i>14.10</i> 1,917.61	...	1,931.71
	<b>Total</b>	<b>Department of Parliamentary Affairs</b>	<b><i>16.81</i></b> <b>1,908.15</b>	...	<b>1,924.96</b>	<b><i>14.10</i></b> <b>1,917.61</b>	...	<b>1,931.71</b>
Governor's Secretariat	2012	President, Vice-President/Governor/Administrator of Union Territories	<i>426.41</i>	...	426.41	<i>413.77</i>	...	413.77
	<b>Total</b>	<b>Governor's Secretariat</b>	<b><i>426.41</i></b>	...	<b>426.41</b>	<b><i>413.77</i></b>	...	<b>413.77</b>
General Administration (SA) Department	2013	Council of Ministers	94.04	...	94.04	74.22	...	74.22
	2052	Secretariat-General Services	5,500.50	...	5,500.50	4,959.39	...	4,959.39
	2070	Other Administrative Services	544.75	...	544.75	506.19	...	506.19
	<b>Total</b>	<b>General Administration (SA) Department</b>	<b>6,139.29</b>	...	<b>6,139.29</b>	<b>5,539.80</b>	...	<b>5,539.80</b>
Election Department	2015	Elections	592.23	...	592.23	625.59	...	625.59
	<b>Total</b>	<b>Election Department</b>	<b>592.23</b>	...	<b>592.23</b>	<b>625.59</b>	...	<b>625.59</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	8,876.59	...	8,876.59	7,196.02	...	7,196.02
	<b>Total</b>	<b>Law Department</b>	<b>8,876.59</b>	...	<b>8,876.59</b>	<b>7,196.02</b>	...	<b>7,196.02</b>
Revenue Department	2029	Land Revenue	3,737.65	...	3,737.65	3,656.06	...	3,656.06
	2030	Stamps and Registration	170.86	...	170.86	147.98	...	147.98
	2053	District Administration	9,956.16	...	9,956.16	7,832.49	...	7,832.49
	2506	Land Reforms	1,502.99	...	1,502.99	1,609.16	...	1,609.16
	<b>Total</b>	<b>Revenue Department</b>	<b>15,367.66</b>	...	<b>15,367.66</b>	<b>13,245.69</b>	...	<b>13,245.69</b>
General Administration (AR) Department	2062	Vigilance	198.68	...	198.68	247.62	...	247.62
	2070	Other Administrative Services	18.48	...	18.48	26.32	...	26.32
	<b>Total</b>	<b>General Administration (AR) Department</b>	<b>217.16</b>	...	<b>217.16</b>	<b>273.94</b>	...	<b>273.94</b>
General Administration (P&T) Department	2051	Public Service Commission	471.48	...	471.48	426.17	...	426.17
	<b>Total</b>	<b>General Administration (P&amp;T) Department</b>	<b>471.48</b>	...	<b>471.48</b>	<b>426.17</b>	...	<b>426.17</b>
Statistical Department	3454	Census Surveys and Statistics	814.95	...	814.95	786.93	...	786.93
	<b>Total</b>	<b>Statistical Department</b>	<b>814.95</b>	...	<b>814.95</b>	<b>786.93</b>	...	<b>786.93</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	153.02	...	153.02	149.18	...	149.18
	2055	Police	1,45,379.34	...	1,45,379.34	1,34,092.17	...	1,34,092.17
	2070	Other Administrative Services	645.97	...	645.97	629.52	...	629.52
	3275	Other Communication	3,569.61	...	3,569.61	3,625.06	...	3,625.06
	<b>Total</b>	<b>Home (Police) Department</b>	<b>1,49,747.94</b>	...	<b>1,49,747.94</b>	<b>1,38,495.93</b>	...	<b>1,38,495.93</b>
Transport Department	2041	Taxes on Vehicles	471.39	...	471.39	466.74	...	466.74
	<b>Total</b>	<b>Transport Department</b>	<b>471.39</b>	...	<b>471.39</b>	<b>466.74</b>	...	<b>466.74</b>
Co-operation Department	2425	Co-operation	1,871.73	...	1,871.73	1,941.61	...	1,941.61
	<b>Total</b>	<b>Co-operation Department</b>	<b>1,871.73</b>	...	<b>1,871.73</b>	<b>1,941.61</b>	...	<b>1,941.61</b>
Public Works (R&B) Department	2059	Public Works	21,419.30	...	21,419.30	21,076.34	...	21,076.34
	<b>Total</b>	<b>Public Works (R&amp;B) Department</b>	<b>21,419.30</b>	...	<b>21,419.30</b>	<b>21,076.34</b>	...	<b>21,076.34</b>
Power Department	2801	Power	887.85	...	887.85	1,200.13	...	1,200.13
	<b>Total</b>	<b>Power Department</b>	<b>887.85</b>	...	<b>887.85</b>	<b>1,200.13</b>	...	<b>1,200.13</b>
Public Works (Water Resource) Department	2702	Minor Irrigation	3,276.76	...	3,276.76	3,324.03	...	3,324.03
	2711	Flood Control and Drainage	2,579.34	...	2,579.34	2,575.48	...	2,575.48
	<b>Total</b>	<b>Public Works (Water Resource) Department</b>	<b>5,856.10</b>	...	<b>5,856.10</b>	<b>5,899.51</b>	...	<b>5,899.51</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	28,096.54	...	28,096.54	25,191.77	...	25,191.77
	<b>Total</b>	<b>Health Department</b>	<b>28,096.54</b>	...	<b>28,096.54</b>	<b>25,191.77</b>	...	<b>25,191.77</b>
Information, Cultural Affairs and Tourism Department	2220	Information and Publicity	2,704.60	...	2,704.60	2,683.84	...	2,683.84
	<b>Total</b>	<b>Information, Cultural Affairs and Tourism Department</b>	<b>2,704.60</b>	...	<b>2,704.60</b>	<b>2,683.84</b>	...	<b>2,683.84</b>
General Administration (Political)	2235	Social Security and Welfare	92.63	...	92.63	93.34	...	93.34
	<b>Total</b>	<b>General Administration (Political) Department</b>	<b>92.63</b>	...	<b>92.63</b>	<b>93.34</b>	...	<b>93.34</b>
Tribal Welfare Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	1,800.32	...	1,800.32	1,805.11	...	1,805.11
	<b>Total</b>	<b>Tribal Welfare Department</b>	<b>1,800.32</b>	...	<b>1,800.32</b>	<b>1,805.11</b>	...	<b>1,805.11</b>
Welfare of Scheduled Castes Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	685.91	...	685.91	657.92	...	657.92
	<b>Total</b>	<b>Welfare of Scheduled Castes Department</b>	<b>685.91</b>	...	<b>685.91</b>	<b>657.92</b>	...	<b>657.92</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	3,314.09	...	3,314.09	3,296.64	...	3,296.64
	3475	Other General Economic Services	531.15	...	531.15	566.88	...	566.88
	<b>Total</b>	<b>Food, Civil Supplies &amp; Consumer Affairs Department</b>	<b>3,845.24</b>	...	<b>3,845.24</b>	<b>3,863.52</b>	...	<b>3,863.52</b>
Relief and Rehabilitation Department	2235	Social Security and Welfare	56.24	...	56.24	63.36	...	63.36
	<b>Total</b>	<b>Relief and Rehabilitation Department</b>	<b>56.24</b>	...	<b>56.24</b>	<b>63.36</b>	...	<b>63.36</b>
Panchayati Raj Department	2515	Other Rural Development Programmes	14,405.99	...	14,405.99	13,625.77	...	13,625.77
	<b>Total</b>	<b>Panchayati Raj Department</b>	<b>14,405.99</b>	...	<b>14,405.99</b>	<b>13,625.77</b>	...	<b>13,625.77</b>
Industries & Commerce Department	2230	Labour, Employment and Skill Development	2,138.40	...	2,138.40	1,857.55	...	1,857.55
	2851	Village and Small Industries	1,926.69	...	1,926.69	1,861.57	...	1,861.57
	2875	Other Industries	75.14	...	75.14	74.06	...	74.06
	<b>Total</b>	<b>Industries &amp; Commerce Department</b>	<b>4,140.23</b>	...	<b>4,140.23</b>	<b>3,793.18</b>		<b>3,793.18</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	1,847.21	...	1,847.21	1,922.02	...	1,922.02
	<b>Total</b>	<b>Industries, Commerce (HH &amp; Sericulture) Department</b>	<b>1,847.21</b>	...	<b>1,847.21</b>	<b>1,922.02</b>	...	<b>1,922.02</b>
Fisheries Department	2405	Fisheries	4,015.83	...	4,015.83	3,762.46	...	3,762.46
	<b>Total</b>	<b>Fisheries Department</b>	<b>4,015.83</b>	...	<b>4,015.83</b>	<b>3,762.46</b>	...	<b>3,762.46</b>
Agriculture Department	2401	Crop Husbandry	14,868.80	...	14,868.80	14,346.28	...	14,346.28
	<b>Total</b>	<b>Agriculture Department</b>	<b>14,868.80</b>	...	<b>14,868.80</b>	<b>14,346.28</b>	...	<b>14,346.28</b>
Horticulture Department	2401	Crop Husbandry	3,321.97	...	3,321.97	3,280.37	...	3,280.37
	2402	Soil and Water Conservation	515.98	...	515.98	633.32	...	633.32
	<b>Total</b>	<b>Horticulture Department</b>	<b>3,837.95</b>	...	<b>3,837.95</b>	<b>3,913.69</b>	...	<b>3,913.69</b>
Animal Resource Development Department	2403	Animal Husbandry	7,445.68	...	7,445.68	7,168.65	...	7,168.65
	2404	Dairy Development	160.33	...	160.33	171.49	...	171.49
	<b>Total</b>	<b>Animal Resource Development Department</b>	<b>7,606.01</b>	...	<b>7,606.01</b>	<b>7,340.14</b>	...	<b>7,340.14</b>



**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	100.40	...	100.40	114.49	...	114.49
	2406	Forestry and Wild Life	8,450.19	...	8,450.19	8,235.75	...	8,235.75
	<b>Total</b>	<b>Forest Department</b>	<b>8,550.59</b>	...	<b>8,550.59</b>	<b>8,350.24</b>	...	<b>8,350.24</b>
Rural Development Department	2501	Special Programmes for Rural Development	8,880.33	...	8,880.33	8,106.84	...	8,106.84
	<b>Total</b>	<b>Rural Development Department</b>	<b>8,880.33</b>	...	<b>8,880.33</b>	<b>8,106.84</b>	...	<b>8,106.84</b>
T.R.P.& P.T.G. Department	2406	Forestry and Wild Life	1,138.46	...	1,138.46	1,147.29	...	1,147.29
	<b>Total</b>	<b>T.R.P.&amp; P.T.G. Department</b>	<b>1,138.46</b>	...	<b>1,138.46</b>	<b>1,147.29</b>	...	<b>1,147.29</b>
Science, Technology & Environment Department	3425	Other Scientific Research	478.08	...	478.09	463.54	...	463.54
	<b>Total</b>	<b>Science, Technology &amp; Environment Department</b>	<b>478.08</b>	...	<b>478.09</b>	<b>463.54</b>	...	<b>463.54</b>
Planning & Co-ordination Department	3451	Secretariat-Economic Services	309.04	...	309.04	283.73	...	283.73
	<b>Total</b>	<b>Planning &amp; Co-ordination Department</b>	<b>309.04</b>	...	<b>309.04</b>	<b>283.73</b>	...	<b>283.73</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	552.44	...	552.44	521.60	...	521.60
	<b>Total</b>	<b>Urban Development Department</b>	<b>552.44</b>	...	<b>552.44</b>	<b>521.60</b>	...	<b>521.60</b>
Home(Jail) Department	2056	Jails	2,491.00	...	2,491.00	2,460.94	...	2,460.94
	<b>Total</b>	<b>Home(Jail) Department</b>	<b>2,491.00</b>	...	<b>2,491.00</b>	<b>2,460.94</b>	...	<b>2,460.94</b>
Labour Organisation	2230	Labour,Employment and Skill Development	1,012.64	...	1,012.64	1,038.04	...	1,038.04
	<b>Total</b>	<b>Labour Organisation</b>	<b>1,012.64</b>	...	<b>1,012.64</b>	<b>1,038.04</b>	...	<b>1,038.04</b>
General Administration (Printing & Stationery) Department	2058	Stationery and Printing	835.31	...	835.31	809.69	...	809.69
	<b>Total</b>	<b>General Administration (Printing &amp; Stationery) Department</b>	<b>835.31</b>	...	<b>835.31</b>	<b>809.69</b>	...	<b>809.69</b>
Education (Higher) Department	2202	General Education	16,360.30	...	16,360.30	13,227.10	...	13,227.10
	<b>Total</b>	<b>Education (Higher) Department</b>	<b>16,360.30</b>	...	<b>16,360.30</b>	<b>13,227.10</b>	...	<b>13,227.10</b>
Education (School) Department	2202	General Education	94,212.49	...	94,212.49	95,967.05	...	95,967.05
	<b>Total</b>	<b>Education (School) Department</b>	<b>94,212.49</b>	...	<b>94,212.49</b>	<b>95,967.05</b>	...	<b>95,967.05</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Education (Social) Department	2235	Social Security and Welfare	4,821.60	1,762.99	6,584.59	4,769.54	2,141.83	6,911.37
	<b>Total</b>	<b>Education (Social) Department</b>	<b>4,821.60</b>	<b>1,762.99</b>	<b>6,584.59</b>	<b>4,769.54</b>	<b>2,141.83</b>	<b>6,911.37</b>
Education (Sports & Youth Affairs) Department	2204	Sports and Youth Services	6,338.82	...	6,338.82	6,218.67	...	6,218.67
	<b>Total</b>	<b>Education (Sports &amp; Youth Affairs) Department</b>	<b>6,338.82</b>	<b>...</b>	<b>6,338.82</b>	<b>6,218.67</b>	<b>...</b>	<b>6,218.67</b>
Finance Department	2052	Secretariat-General Services	1,502.57	...	1,502.57	1,374.03	...	1,374.03
	<b>Total</b>	<b>Finance Department</b>	<b>1,502.57</b>	<b>...</b>	<b>1,502.57</b>	<b>1,374.03</b>	<b>...</b>	<b>1,374.03</b>
Institutional Finance	2047	Other Fiscal Services	334.30	...	334.30	382.33	...	382.33
	<b>Total</b>	<b>Institutional Finance</b>	<b>334.30</b>	<b>...</b>	<b>334.30</b>	<b>382.33</b>	<b>...</b>	<b>382.33</b>
Taxes and Excise	2020	Collection of Taxes on Income and Expenditure	10.29	...	10.29	13.79	...	13.79
	2039	State Excise	411.66	...	411.66	516.78	...	516.78
	2040	Taxes on Sales, Trade, etc.	1,235.00	...	1,235.00	1,268.53	...	1,268.53
	<b>Total</b>	<b>Taxes and Excise</b>	<b>1,656.95</b>	<b>...</b>	<b>1,656.95</b>	<b>1,799.10</b>	<b>...</b>	<b>1,799.10</b>
Treasuries	2054	Treasury and Accounts Administration	536.83	...	536.83	520.92	...	520.92
	<b>Total</b>	<b>Treasuries</b>	<b>536.83</b>	<b>...</b>	<b>536.83</b>	<b>520.92</b>	<b>...</b>	<b>520.92</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	558.50	...	558.50	632.52	...	632.52
	<b>Total</b>	<b>College of Agriculture</b>	<b>558.50</b>	...	<b>558.50</b>	<b>632.52</b>	...	<b>632.52</b>
High Court	2014	Administration of Justice	2,654.79	...	2,654.79	2,191.72	...	2,191.72
	<b>Total</b>	<b>High Court</b>	<b>2,654.79</b>	...	<b>2,654.79</b>	<b>2,191.72</b>	...	<b>2,191.72</b>
Fire Services Organisation	2070	Other Administrative Services	9,881.85	...	9,881.85	8,227.69	...	8,227.69
	<b>Total</b>	<b>Fire Services Organisation</b>	<b>9,881.85</b>	...	<b>9,881.85</b>	<b>8,227.69</b>	...	<b>8,227.69</b>
Civil Defence	2070	Other Administrative Services	15.78	...	15.78	17.20	...	17.20
	<b>Total</b>	<b>Civil Defence</b>	<b>15.78</b>	...	<b>15.78</b>	<b>17.20</b>	...	<b>17.20</b>
Public Works (DWS) Department	2215	Water Supply and Sanitation	10,645.68	...	10,645.68	10,576.03	...	10,576.03
	<b>Total</b>	<b>Public Works (DWS) Department</b>	<b>10,645.68</b>	...	<b>10,645.68</b>	<b>10,576.03</b>	...	<b>10,576.03</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	18,520.59	...	18,520.59	18,203.96	...	18,203.96
	2211	Family Welfare	...	3,074.08	3,074.08	...	3,262.85	3,262.85
	<b>Total</b>	<b>Family Welfare and Preventive Medicine Department</b>	<b>18,520.59</b>	<b>3,074.08</b>	<b>21,594.67</b>	<b>18,203.96</b>	<b>3,262.85</b>	<b>21,466.81</b>
Tribal Welfare (Research) Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	88.76	...	88.76	93.29	...	93.29
	<b>Total</b>	<b>Tribal Welfare (Research) Department</b>	<b>88.76</b>	<b>...</b>	<b>88.76</b>	<b>93.29</b>	<b>...</b>	<b>93.29</b>
Factories and Boilers Organization	2230	Labour, Employment and Skill Development	299.48	...	299.48	272.55	...	272.55
	<b>Total</b>	<b>Factories and Boilers Organization</b>	<b>299.48</b>	<b>...</b>	<b>299.48</b>	<b>272.55</b>	<b>...</b>	<b>272.55</b>
Employment & Manpower Department	2230	Labour, Employment and Skill Development	549.05	...	549.05	506.22	...	506.22
	<b>Total</b>	<b>Employment &amp; Manpower Department</b>	<b>549.05</b>	<b>...</b>	<b>549.05</b>	<b>506.22</b>	<b>...</b>	<b>506.22</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	185.89	...	185.89	172.65	...	172.65
	<b>Total</b>	<b>Information Technology Department</b>	<b>185.89</b>	...	<b>185.89</b>	<b>172.65</b>	...	<b>172.65</b>
Welfare of Minorities Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	80.53	...	80.53	79.57	...	79.57
	<b>Total</b>	<b>Welfare of Minorities Department</b>	<b>80.53</b>	...	<b>80.53</b>	<b>79.57</b>	...	<b>79.57</b>
Home ( FSL, PAC, Prosecution & Coordination Cell ) Department	2055	Police	394.35	...	394.35	358.01	...	358.01
	<b>Total</b>	<b>Home ( FSL, PAC, Prosecution &amp; Coordination Cell ) Department</b>	<b>394.36</b>	...	<b>394.36</b>	<b>358.01</b>	...	<b>358.01</b>
Tourism Department	3452	Tourism	386.18	...	386.18	338.58	...	338.58
	<b>Total</b>	<b>Tourism Department</b>	<b>386.18</b>	...	<b>386.18</b>	<b>338.58</b>	...	<b>338.58</b>
Kokborok & Other Minority Languages Department	2202	General Education	53.04	...	53.04	41.13	...	41.13
	<b>Total</b>	<b>Kokborok &amp; Other Minority Languages Department</b>	<b>53.04</b>	...	<b>53.04</b>	<b>41.13</b>	...	<b>41.13</b>

**Appendix I - Concl'd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	106.97	...	106.97	81.74	...	81.74
	<b>Total</b>	<b>Welfare of Other Backward Classes Department</b>	<b>106.97</b>	<b>...</b>	<b>106.97</b>	<b>81.74</b>	<b>...</b>	<b>81.74</b>
Elementary Education	2202	General Education	60,604.94	...	60,604.94	57,717.72	...	57,717.72
	<b>Total</b>	<b>Elementary Education</b>	<b>60,604.94</b>	<b>...</b>	<b>60,604.94</b>	<b>57,717.72</b>	<b>...</b>	<b>57,717.72</b>
Health (AGMC & GBP Hospital) Department	2210	Medical and Public Health	9,092.32	...	9,092.32	7,882.62	...	7,882.62
	<b>Total</b>	<b>Health (AGMC &amp; GBPH) Department</b>	<b>9,092.32</b>	<b>...</b>	<b>9,092.32</b>	<b>7,882.62</b>	<b>...</b>	<b>7,882.62</b>
<b>Total</b>			<i>3,569.49</i>			<i>2,619.59</i>		
			<b>5,63,649.50</b>	<b>4,837.07</b>	<b>5,72,056.06<sup>&amp;</sup></b>	<b>5,34,796.54</b>	<b>5,404.68</b>	<b>5,42,820.81</b>

<sup>&</sup> Excludes 25,766.33 lakh being salary given as Grants-in-aid and ₹4,631.05 lakh for wages.

**Appendix II**  
**Comparative Expenditure on Subsidy**

( ₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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
Transport Department	3075-60-001-98	Administration (Transport)	134.75	...	134.75	...	...	...
	3075-60-789-98	Administration (Transport)	77.00	...	77.00	...	...	...
	3075-60-796-98	Administration (Transport)	173.25	...	173.25	...	...	...
	<b>Total</b>	<b>Transport Department</b>	<b>385.00</b>	<b>...</b>	<b>385.00</b>	<b>...</b>	<b>...</b>	<b>...</b>
Co-operation Department	2425-00-108-70	State Share (Co-operation)	163.19	...	163.19	62.40	...	62.40
	2425-00-789-70	State Share (Co-operation)	55.93	...	55.93	20.40	...	20.40
	2425-00-796-70	State Share (Co-operation)	101.99	...	101.99	37.20	...	37.20
	<b>Total</b>	<b>Co-operation Department</b>	<b>321.11</b>	<b>...</b>	<b>321.11</b>	<b>120.00</b>	<b>...</b>	<b>120.00</b>
Power	2801-80-800-23	Corporations / PSUs / Boards (TSECL)	7,300.00	...	7,300.00	4,700.00	...	4,700.00



**Appendix II - Contd.**  
**Comparative Expenditure on Subsidy - Contd.**

( ₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
	<b>Total</b>	<b>Power Department</b>	<b>7,300.00</b>	...	<b>7,300.00</b>	<b>4,700.00</b>	...	<b>4,700.00</b>
Food, Civil Supplies & Consumer Affairs	3456-00-103-72	Public Distribution System	4,875.00	...	4,875.00	3,995.55	...	3,995.55
	<b>Total</b>	<b>Food, Civil Supplies &amp; Consumer Affairs</b>	<b>4,875.00</b>	...	<b>4,875.00</b>	<b>3,995.55</b>	...	<b>3,995.55</b>
Industries & Commerce Department	2851-00-796-29	Industries Development	407.54	...	407.54	1,059.36	...	1,059.36
	<b>Total</b>	<b>Industries &amp; Commerce Department</b>	<b>407.54</b>	...	<b>407.54</b>	<b>1,059.36</b>	...	<b>1,059.36</b>
Agriculture Department	2401-00-001-37	Agricultural Development	600.00	...	600.00	598.98	...	598.98
	2401-00-110-90	State Share (Pradhan Mantri Fasal Bima Yojana)	336.52	...	336.52	283.38	...	283.38
	2401-00-789-90	State Share for Central Assistance (Pradhan Mantri Fasal Bima Yojana)	110.02	...	110.02	92.64	...	92.64

**Appendix II - Contd.**  
**Comparative Expenditure on Subsidy - Contd.**

( ₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
			<b>1</b>	<b>2</b>	<b>3</b>	<b>1</b>	<b>2</b>	<b>3</b>
Agriculture Department	2401-00-789-98	Administration (Agriculture)	216.56	...	216.56	214.82	...	214.82
	2401-00-796-90	State Share (Pradhan Mantri Fasal Bima Yojana)	200.62	...	200.62	168.94	...	168.94
	2401-00-796-98	Administration (Agriculture)	280.33	...	280.33	276.03	...	276.03
	<b>Total</b>	<b>Agriculture Department</b>	<b>1,744.05</b>	<b>...</b>	<b>1,744.05</b>	<b>1,634.79</b>	<b>...</b>	<b>1,634.79</b>
Animal Resource Development Department	2403-00-103-39	Animal Resource Development	1.50	...	1.50	3.94	...	3.94
	2403-00-103-41	Human Development	258.50	...	258.50	102.31	...	102.31
	2403-00-103-91	Central Assistance (NLMP)	...	...	...	...	66.90	66.90
	2403-00-104-41	Human Development	...	...	...	74.62	...	74.62

**Appendix II - Contd.**  
**Comparative Expenditure on Subsidy - Contd.**

( ₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	2403-00-104-90	State Share (NLMP)	...	...	...	19.14	...	19.14
	2403-00-104-91	Central Assistance (NLMP)	...	...	...	...	329.85	329.85
	2403-00-105-41	Human Development	...	...	...	73.21	...	73.21
	2403-00-105-90	State Share (NLMP)	...	...	...	6.09	...	6.09
	2403-00-105-91	Central Assistance (NLMP)	...	...	...	...	107.83	107.83
	2403-00-106-41	Human Development	86.32	...	86.32	25.98	...	25.98
	2403-00-789-41	Human Development	214.97	...	214.97	266.55	...	266.55
	2403-00-789-90	State Share (NLMP)	...	...	...	2.54	...	2.54
	2403-00-789-91	Central Assistance (NLMP)	...	...	...	...	88.86	88.86

**Appendix II - Contd.**  
**Comparative Expenditure on Subsidy - Contd.**

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2022-23			Actuals for the year 2021-22		
			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	2403-00-796-41	Human Development	421.36	...	421.36	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
	<b>Total</b>	<b>Animal Resource Development Department</b>	<b>982.65</b>	<b>...</b>	<b>982.65</b>	<b>932.56</b>	<b>784.54</b>	<b>1,717.10</b>
Education (Higher) Department	2202-03-103-41	Human Development	85.80	...	85.80	...	...	...
	2202-03-789-41	Human Development	28.05	...	28.05	...	...	...
	2202-03-	Human Development	50.93	...	50.93			
	<b>Total</b>	<b>Education (Higher) Department</b>	<b>164.78</b>	<b>...</b>	<b>164.78</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total</b>			<b>16,180.13</b>	<b>...</b>	<b>16,180.13</b>	<b>12,442.26</b>	<b>784.54</b>	<b>13,226.80</b>

## Appendix III

Grants-in-aid/Assistance given by the State Government<sup>§</sup>

(Institution-wise and Scheme-wise)

( ₹ in lakh )

Recipients	Scheme <sup>&amp;</sup>	TSP/SC SP/Nor mal/FC/ EAP	2022-23				2021-22			
			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	5,717.07	15,890.35	21,607.42	190.00	5,719.07	19,105.30	24,824.37	...
Urban Local Bodies	...	Normal	21,188.68	36,008.49	57,197.17	...	16,164.32	23,009.75	39,174.07	...
Autonomous Bodies	...	TSP	33,563.98	...	33,563.98	...	31,700.00	...	31,700.00	...
Others*	...	TSP/ SCSP / Normal	1,48,295.05	3,64,041.96	5,12,337.01	1,31,962.51	1,18,235.57	2,25,188.07	3,43,423.64	49,498.61
<b>TOTAL</b>			<b>2,08,764.78</b>	<b>4,15,940.80</b>	<b>6,24,705.58</b>	<b>1,32,152.51</b>	<b>1,71,818.96</b>	<b>2,67,303.12</b>	<b>4,39,122.08</b>	<b>49,498.61</b>

<sup>§</sup> Information furnished by the State Government.<sup>&</sup> Information on Scheme not provided by the State Government.<sup>\*</sup> Includes funds released to various State Govt. Departments and transferred through GIA Bills to SNA's Accounts.

**Appendix IV**  
**Details of Externally Aided Projects**

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Japan Bank of International Co-operation (JICA)	Project for Sustainable Catchment Forest Management in Tripura (SCATFORM)	...	1,00,000.00	1,00,000.00	5,546.10	616.23	6,162.33	10,509.12	1,165.89	11,675.01	...	...	10,021.51	20,861.17
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	274.08	30.45	304.53	431.08	41.01	472.09	...	...	...	1,505.00
Asian Development Bank (ADB)	Tripura Urban and Tourism Development Project -IND-6037 (PRF)	3,073.00	...	3,073.00	927.26	103.03	1,030.29	1,499.21	170.06	1,669.27	...	...	900.00	2,300.00
	Agartala City Urban Development Project (PPRID-53262-001IND)	...	46,100.00	46,100.00	451.35	50.15	501.50	2,347.43	259.14	2,606.57	...	...	2,527.00	7,631.34

\* Kfw: German Development Bank, GTZ : German Technical Co-operation.

**Appendix IV**  
**Details of Externally Aided Projects - Concl'd.**

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year			During the year	Upto the year	During the year	Upto the year
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total				
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Asian Development Bank (ADB)	Infrastructure Development of Industrial Estate Under TIDC Ltd. - IND-6046 (PRF)	1,580.00	...	1,580.00	244.50	27.18	271.68	244.50	27.18	271.68	...	...	486.00	486.00
	Tripura Power generation Up-gradation & Distribution Reliability improvement Project (PPRID-10111)	...	1,54,000.00	1,54,000.00	...	...	...	...	...	...	...	...	4,700.00	4,700.00
World Bank	Tripura Rural Economic Growth & Service Delivery Project	...	1,03,610.00	1,03,610.00	...	...	...	...	...	...	...	...	474.00	474.00
	Enhancing Landscape & Ecosystem Management Project (ELEMENT), Tripura	...	1,29,711.00	1,29,711.00	...	...	...	...	...	...	...	...	25.00	25.00

\* 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/ Schedule d Caste Sub Plan	Budget provision 2022-23			2022-23				2021-22			
				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	9,160.26	1,979.04	11,139.30	26,447.86	7,026.46	1,979.03	9,005.49	16,422.54	4,931.20	1,446.81	6,378.01
			TSP	23,933.36	4,119.13	28,052.49		14,712.49	4,119.13	18,831.62		12,864.00	3,778.65	16,642.65
			SCSP	6,778.21	1,249.03	8,027.24		4,452.57	1,249.02	5,701.59		36,044.81	1,070.63	37,115.44
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	13,312.00	1,467.67	14,779.67	26,759.00	13,252.85	1,467.67	14,720.52	7,387.50	3,860.25	428.28	4,288.53
			TSP	7,936.00	874.96	8,810.96		7,900.74	874.96	8,775.70		2,272.70	255.85	2,528.55
			SCSP	4,352.00	479.82	4,831.82		4,332.66	479.82	4,812.48		1,246.30	140.76	1,387.06
3	Pradhan Mantri Awas Yojana (PMAY) - Rural	Pradhan Mantri Awas Yojana (PMAY) - Rural	Normal	54,179.97	3,819.38	57,999.35	1,26,419.93	48,675.46	3,819.37	52,494.83	1,36,847.66	23,138.00	3,128.95	26,266.95
			TSP	1,12,629.96	11,007.38	1,23,637.34		84,512.66	8,988.67	93,501.33		60,360.00	8,164.82	68,524.82
			SCSP	35,590.07	3,036.79	38,626.86		29,088.71	2,836.78	31,925.49		17,120.00	2,313.37	19,433.37
4	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS - Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National creche scheme)	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS - Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National creche scheme)	Normal	21,843.39	2,028.47	23,871.86	15,051.87	12,379.82	2,028.45	14,408.27	18,672.47	10,499.78	699.74	11,199.52
			TSP	12,955.61	1,210.09	14,165.70		10,787.92	1,209.83	11,997.75		5,150.07	490.43	5,640.50
			SCSP	8,609.33	722.49	9,331.82		6,918.68	722.40	7,641.08		2,294.87	296.19	2,591.06



## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Schedule d Caste Sub Plan	Budget provision 2022-23			2022-23				2021-22			
				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	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	National Health Mission (NHM)	Normal TSP SCSP	10,462.00 17,500.00 9,900.00	1,115.10 991.70 723.22	11,577.10 18,491.70 10,623.22	18,500.00	9,943.74 9,831.54 6,702.80	1,115.10 991.70 723.22	11,058.84 10,823.24 7,426.02	19,044.30	7,547.01 10,486.21 5,033.64	984.51 1,680.00 792.08	8,531.52 12,166.21 5,825.72
6	Mission for Development of 100 Smart Cities	Smart Cities Mission (SCM)	Normal TSP SCSP	10,868.00 6,479.00 3,553.00	... ... 30.00	10,868.00 6,479.00 3,583.00	20,825.00	10,829.00 6,455.75 3,540.25	... ... ...	10,829.00 6,455.75 3,540.25	...	... ... ...	... ... ...	... ... ...
7	Livestock Health and Disease Control (Rashtriya Pashudhan Vikas Yojana)	National Livestock Health and Disease Control	Normal TSP SCSP	100.00 480.00 35.00	... ... ...	100.00 480.00 35.00	...	100.00 479.97 35.00	... ... 20.84	100.00 479.97 55.84	...	228.66 89.81 174.51	8.36 4.19 84.12	237.02 94.00 258.63
8	National Livestock Mission	National Livestock Management Programme	Normal TSP SCSP	11.90 220.04 60.00	... 27.80 3.37	11.90 247.84 63.37	...	11.86 219.93 59.55	... 27.80 3.36	11.86 247.73 62.91	9,055.49	506.40 291.81 131.06	25.23 12.72 4.74	531.63 304.53 135.80



## 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 2022-23			2022-23				2021-22			
				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	Integrated Dev. of Horticulture (National Horticulture Mission)	Integrated Dev. of Horticulture (National Horticulture Mission)	Normal TSP SCSP	946.40 564.20 309.40	105.15 62.69 34.37	1,051.55 629.89 343.77	1,477.00	768.04 457.87 251.09	85.34 50.87 27.90	853.38 508.74 278.99	900.00	467.00 280.00 153.00	52.00 24.00 24.00	519.00 304.00 177.00
15	Jal Jeevan Mission (National Rural Drinking Water Mission)	Jal Jeevan Mission (National Rural Drinking Water Mission)	Normal TSP SCSP	... ... ...	1,387.96 827.44 453.79	1,387.96 827.44 453.79	...	... ... ...	577.77 344.44 188.90	577.77 344.44 188.90	14,291.40	14,361.38 12.32 ...	4,356.28 1,650.47 905.00	18,717.66 1,662.79 905.00
16	Rastriya Krishi Vikas Yojana (RKVY)	Rastriya Krishi Vikas Yojana (RKVY)	Normal TSP SCSP	3,469.58 813.73 2,235.69	377.46 87.01 246.87	3,847.04 900.74 2,482.56	7,062.56	3,469.58 803.73 2,235.69	377.46 87.00 246.87	3,847.04 890.73 2,482.56	5,227.00	2,794.44 563.56 1,861.83	315.62 72.86 185.17	3,110.06 636.42 2,047.00
17	Addl. Central Assistance for Externally Aided Projects	ACA for Externally Aided Projects	Normal TSP SCSP	12,156.72 8,767.68 4,002.47	... ... ...	12,156.72 8,767.68 4,002.47	7,443.29	9,761.23 6,237.81 3,134.47	... ... ...	9,761.23 6,237.81 3,134.47	5,807.38	7,402.65 4,489.27 2,607.41	... ... ...	7,402.65 4,489.27 2,607.41
18	National Oil seed and Oil Palm Mission (Edible Oil-Oil Seeds-Krishionnati Yojana)	National Oil seed and Oil Palm Mission	Normal TSP SCSP	52.42 33.08 18.50	31.48 18.87 10.38	83.90 51.95 28.88	52.00	26.21 16.54 9.25	28.82 18.19 10.18	55.03 34.73 19.43	...	42.84 27.04 15.12	4.76 3.00 1.68	47.60 30.04 16.80

## 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 2022-23			2022-23				2021-22			
				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 TSP SCSP	1,305.00 781.00 436.00	142.77 85.33 47.00	1,447.77 866.33 483.00	...	1,136.80 679.65 374.55	126.31 75.51 41.62	1,263.11 755.16 416.17	...	2,977.98 1,710.85 987.75	428.30 241.89 153.51	3,406.28 1,952.74 1,141.26
20	National Urban Livelihood Mission- State Component	National Urban Livelihood Mission	Normal TSP SCSP	260.00 155.00 85.00	... ... ...	260.00 155.00 85.00	200.00	... ... ...	... ... ...	... ... ...	1,417.42	858.98 512.08 280.82	95.44 56.90 31.20	954.42 568.98 312.02
21	Urban Rejuvenation Mission-500 Habitations	Atal Mission for Rejuvenation & Urban Transformation	Normal TSP SCSP	957.84 571.02 313.14	... ... 35.78	957.84 571.02 348.92	1,842.00	957.84 571.02 313.14	109.41 65.24 35.78	1,067.25 636.26 348.92	8,168.31	4,247.52 2,532.17 1,388.61	442.00 263.50 144.50	4,689.52 2,765.67 1,533.11
22	National Food Security Mission (NFSM)	National Food Security Mission (NFSM)	Normal TSP SCSP	359.64 131.13 90.21	14.42 5.16 2.89	374.06 136.29 93.10	149.35	129.82 46.45 25.99	14.42 5.16 2.89	144.24 51.61 28.88	404.43	155.37 77.60 43.42	17.26 8.62 4.83	172.63 86.22 48.25
23	Shyama Prasad Mukherjee RURBAN Mission	RURBAN Mission	Normal TSP SCSP	1,480.05 3,861.00 1,093.95	... ... ...	1,480.05 3,861.00 1,093.95	6,374.63	1,466.16 3,824.78 1,083.69	... ... ...	1,466.16 3,824.78 1,083.69	...	0.04 0.11 0.03	... ... ...	0.04 0.11 0.03

## 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 2022-23			2022-23				2021-22			
				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	142.84	36.98	179.82		142.84	36.98	179.82		...	...	...
			TSP	439.84	22.05	461.89	...	349.80	22.05	371.85	2,151.87	345.65	...	345.65
			SCSP	183.34	12.09	195.43		183.33	12.09	195.42		...	...	...
25	Mission Vatsalya (Child Protection Services and Child Welfare Services)	Integrated Child Protection Scheme (ICPS)	Normal	1,040.00	62.73	1,102.73		442.05	62.73	504.78		179.80	11.58	191.38
			TSP	620.00	37.40	657.40	159.54	263.52	37.39	300.91	977.46	88.95	6.92	95.87
			SCSP	340.00	20.51	360.51		144.51	20.51	165.02		48.78	3.80	52.58
26	Schemes of North Eastern Council - Special Development projects	North Eastern Council	Normal	1,975.74	163.16	2,138.90		856.72	17.72	874.44		469.14	100.08	569.22
			TSP	1,337.02	94.79	1,431.81	...	666.86	7.43	674.29	1,310.88	228.97	69.43	298.40
			SCSP	722.43	56.40	778.83		301.53	3.56	305.09		181.35	21.91	203.26
27	Human Resource in Health and Medical Education	Human Resource in Health and Medical Education	Normal	312.12	16.37	328.49		20.10	16.37	36.47		...	17.50	17.50
			TSP	767.23	50.09	817.32	...	767.22	50.08	817.30	...	...	13.28	13.28
			SCSP	219.69	29.87	249.56		218.93	29.85	248.78		14.74	0.83	15.57
28	Development of Skills (erstwhile PM Koushal Vikas Yojana)	Skill Development Mission	Normal	169.35	...	169.35		169.35	...	169.35		14.57	...	14.57
			TSP	104.22	...	104.22	...	104.22	...	104.22	294.00	9.51	...	9.51
			SCSP	56.08	...	56.08		56.08	...	56.08		2.71	...	2.71

## 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 2022-23			2022-23				2021-22			
				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	120.00 100.00 80.00	10.00 20.00 20.00	130.00 120.00 100.00	...	...	...	...	374.82	94.82 100.00 80.00	11.65 20.00 10.00	106.47 120.00 90.00
30	National Ayush Mission (NAM)	National Ayush Mission	Normal TSP SCSP	537.07 319.59 175.56	65.88 54.82 30.99	602.95 374.41 206.55	1,030.90	532.36 319.58 175.25	65.87 54.81 30.98	598.23 374.39 206.23	138.71	16.53 116.98 5.36	1.82 43.01 0.60	18.35 159.99 5.96
31	Sub-Mission on Agriculture Mechanisation	Sub-Mission on Agriculture Mechanisation	Normal TSP SCSP	1,957.00 1,178.20 829.80	86.81 131.91 92.74	2,043.81 1,310.11 922.54	...	762.29 1,175.85 828.44	84.70 130.65 92.05	846.99 1,306.50 920.49	612.00	667.19 147.54 709.80	92.65 11.63 77.34	759.84 159.17 787.14
32	Project Elephant	Project Elephant	Normal TSP SCSP	20.00 17.00 13.00	0.49 0.70 0.40	20.49 17.70 13.40	7.37	3.81 5.00 3.00	0.49 0.70 0.40	4.30 5.70 3.40	...	8.73 6.97 5.08	0.66 0.69 0.55	9.39 7.66 5.63
33	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Normal TSP SCSP	884.22 570.77 298.01	44.52 26.54 14.60	928.74 597.31 312.61	1,061.19	35.93 570.77 130.25	44.52 26.54 14.56	80.45 597.31 144.81	1,917.15	465.80 610.82 840.59	... ... ...	465.80 610.82 840.59

## 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/ Schedule Caste Sub Plan	Budget provision 2022-23			2022-23				2021-22			
				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	SAMBAL ((Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc).	SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc).	Normal TSP SCSP	182.24 54.40 29.84	... ... ..	182.24 54.40 29.84	180.00	90.75 ... ...	... ... ...	90.75 ... ...	49.29	25.63 15.28 8.38	... ... ...	25.63 15.28 8.38
35	Post Matric Scholarship - Tribal	Post Matric Scholarship to ST Students	Normal TSP SCSP	... 6,069.11 ...	... 995.36 ...	... 7,064.47 ...	4,522.33	... 4,522.33 ...	... 639.04 ...	... 5,161.37 ...	7,188.77	... 9,837.25 ...	... 769.67 ...	... 10,606.92 ...
36	Pre Matric Scholarship - Tribal	Pre Matric Scholarship to ST Students	Normal TSP SCSP	... 410.19 ...	... 242.64 ...	... 652.83 ...	1,136.77	... 810.42 ...	... 242.64 ...	... 1,053.06 ...	58.55	... 289.35 ...	... 31.04 ...	... 320.39 ...
37	Post Matric Scholarship to SC Students	Post Matric Scholarship to SC Students	Normal TSP SCSP	... ... 5,445.00	... ... 509.50	... ... 5,954.50	...	... ... 30.00	... ... 509.50	... ... 539.50	45.00	... ... 1,522.19	... ... 381.83	... ... 1,904.02
38	Pre-Matric Scholarship to SC Students	Pre-Matric Scholarship to SC Students	Normal TSP SCSP	... ... 522.00	... ... 60.50	... ... 582.50	...	... ... 30.57	... ... 40.00	... ... 70.57	30.57	... ... 247.24	... ... 40.04	... ... 287.28
39	Post Matric Scholarship to OBCs,EBCs and DNTS- PM YASASVI	Post Matric Scholarship to OBCs,EBCs and DNTS - PM YASASVI	Normal TSP SCSP	4,000.00 ... ...	316.00 ... ...	4,316.00 ... ...	3,364.23	2,614.87 ... ...	33.61 ... ...	2,648.48 ... ...	3,540.00	3,442.14 ... ...	... ... ...	3,442.14 ... ...

## 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 2022-23			2022-23				2021-22			
				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 OBCS, EBCS and DNTS- PM YASASVI	Pre Matric Scholarship to OBCS,EBCS and DNTS-PM YASASVI	Normal TSP SCSP	330.00 ... ...	330.00 ... ...	660.00 ... ...	... ... 271.83	75.22 ... ...	189.93 ... ...	265.15 ... ...	... ... 214.94	253.90 ... ...	200.94 ... ...	454.84 ... ...
41	Pradhan Mantri Awas Yojana (PMAY)- Urban	Pradhan Mantri Awas Yojana (PMAY)- Urban	Normal TSP SCSP	5,616.00 3,348.00 1,836.00	522.37 311.44 170.81	6,138.37 3,659.44 2,006.81	... ... 5,289.50	4,304.29 2,566.04 1,407.19	479.91 286.12 156.92	4,784.20 2,852.16 1,564.11	... ... 3,081.25	3,010.57 1,794.77 984.23	328.33 195.73 107.34	3,338.90 1,990.50 1,091.57
42	Samagra Shiksha	Samagra Shiksha	Normal TSP SCSP	10,675.73 13,725.93 6,100.41	1,196.67 1,540.09 684.74	11,872.40 15,266.02 6,785.15	... ... 28,672.54	7,181.28 9,233.05 4,103.59	1,024.35 1,316.99 585.34	8,205.63 10,550.04 4,688.93	... ... 22,692.81	10,634.06 11,470.81 5,268.39	975.33 984.21 491.11	11,609.39 12,455.02 5,759.50
43	Modernisation of Police Forces	Modernisation of Police Forces	Normal TSP SCSP	850.42 107.46 103.47	140.00 ... ...	990.42 107.46 103.47	... ... 1,918..59	836.23 96.89 93.64	139.74 ... ...	975.97 96.89 93.64	... ... 4,267.74	563.75 ... ...	16.04 ... ...	579.79 ... ...
44	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	Normal TSP SCSP	1,248.00 744.00 408.00	106.00 63.74 34.96	1,354.00 807.74 442.96	... ... 1,235.32	642.37 382.95 210.00	83.60 49.83 27.32	725.97 432.78 237.32	... ... ...	135.96 74.06 51.45	... ... ...	135.96 74.06 51.45



## 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/Schedule Caste	Budget provision 2022-23			2022-23				2021-22			
				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
45	Rainfed Area Development Programme	Rainfed Area Development Programme	Normal TSP SCSP	75.60 47.70 26.70	42.00 2.65 1.48	117.60 50.35 28.18	... ... ...	37.80 23.85 13.35	42.00 2.65 1.48	79.80 26.50 14.83	62.50 ... ...	120.84 84.11 46.91	13.61 8.89 4.76	134.45 93.00 51.67
46	National Project of Management of Soil Health and Fertility	National Project of Management of Soil Health and Fertility	Normal TSP SCSP	93.16 9.46 19.38	2.61 0.28 0.55	95.77 9.74 19.93	... ... ...	23.54 2.48 4.96	2.61 0.28 0.55	26.15 2.76 5.51	... ... ...	111.97 3.09 3.31	11.76 0.52 0.33	123.73 3.61 3.64
47	National Bamboo Mission	National Bamboo Mission	Normal TSP SCSP	306.00 182.00 100.00	33.78 20.20 12.02	339.78 202.20 112.02	... 225.00 ...	(-)43.50* 100.76 55.24	(-)4.83* 11.20 6.13	(-)48.33 111.96 61.37	... 212.50 ...	229.74 136.97 75.10	25.53 15.22 8.34	255.27 152.19 83.44
48	New India Literacy Programme (NILP)	New India Literacy Programme (NILP)	Normal TSP SCSP	52.66 31.38 17.21	... 48.25 82.25	52.66 79.63 99.46	... 108.10 ...	37.84 48.64 21.62	... 13.50 9.00	37.84 62.14 30.62	... ... ...	... ... ...	... ... ...	... ... ...
49	Digitalization of Primary Agriculture Cooperative Societies (D-PACS)	Digitalization of Primary Agriculture Cooperative Societies (D-PACS)	Normal TSP SCSP	96.72 57.66 31.62	182.00 108.50 59.50	278.72 166.16 91.12	... ... 295.00	96.72 57.66 31.62	173.93 108.40 59.45	270.65 166.06 91.07	... ... ...	... ... ...	... ... ...	... ... ...
50	Education Scheme for Madrassas and Minorities	Education Scheme for Madrassas and Minorities	Normal TSP SCSP	300.00 ... ...	114.77 ... ...	414.77 ... ...	... 18.24 ...	262.93 ... ...	114.77 ... ...	377.70 ... ...	... 373.40 ...	327.76 ... ...	... ... ...	327.76 ... ...

\* Minus figure is due to deposit of utilised amount.

## 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/Schedule Caste Sub Plan	Budget provision 2022-23			2022-23				2021-22			
				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
51	Development of Infrastructural facilities for Judiciary	Development of Infrastructural facilities for Judiciary	Normal TSP SCSP	... ... ...	203.25 80.00 42.25	203.25 80.00 42.25	... ... ...	... ... ...	179.25 80.00 42.25	179.25 80.00 42.25	... ... ...	352.27 210.00 115.17	... ... ...	352.27 210.00 115.17
52	Agriculture Technology Management Agency under NMAET-Agriculture Extension	Agriculture Technology Management Agency under NMAET-Agriculture Extension	Normal TSP SCSP	151.20 95.40 53.40	16.80 10.60 5.94	168.00 106.00 59.34	... ... 300.00	151.20 95.40 53.40	16.80 10.60 5.94	168.00 106.00 59.34	... ... 290.00	146.16 92.22 51.62	16.24 10.24 5.74	162.40 102.46 57.36
53	North East Region Urban Development Project (NERUDP)	S.I.P. Management & Implementation Unit under ADB assisted NERUDP	Normal TSP SCSP	166.92 99.51 54.57	... ... ...	166.92 99.51 54.57	... ... ...	166.69 99.38 54.50	... ... ...	166.69 99.38 54.50	... ... 1,196.86	490.28 276.73 158.23	... ... ...	490.28 276.73 158.23
54	Central Pool of Resources for North East and Sikkim (NLCPR)	Central Pool of Resources for North East and Sikkim (NLCPR)	Normal TSP SCSP	1,367.64 888.78 505.08	110.87 66.09 36.25	1,478.51 954.87 541.33	... ... ...	555.43 515.69 284.40	110.62 65.95 36.16	666.05 581.64 320.56	... ... 1,268.30	658.99 635.57 324.25	559.07 406.95 258.14	1,218.06 1,042.52 582.39
55	Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal TSP SCSP	48.79 31.88 19.33	6.12 10.00 8.00	54.91 41.88 27.33	... ... ...	13.23 7.88 4.33	... 0.05 ...	13.23 7.93 4.33	... ... ...	55.33 53.60 17.65	1.33 ... 5.68	56.66 53.60 23.33

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2022-23			2022-23				2021-22			
				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
56	Har Khet Ko Pani	Har Khet Ko Pani	Normal	1,905.00	454.77	2,359.77	799.90	1,194.80	126.31	1,321.11	2,848.20	1,671.93	277.71	1,949.64
			TSP	1,898.40	271.33	2,169.73		789.85	75.51	865.36		836.95	149.89	986.84
			SCSP	936.00	149.00	1,085.00		444.55	41.62	486.17		495.27	90.64	585.91
57	COVID 19 Emergency Response and Health System Preparedness Package etc.	Covid 19 Emergency Response and Health System Preparedness	Normal	41.08	...	41.08	...	41.08	...	41.08	79.00	344.31	...	344.31
			TSP	24.49	...	24.49		24.49	...	24.49		205.26	...	205.26
			SCSP	13.43	....	13.43		13.43	...	13.43		112.56	...	112.56
58	Forest Fire Prevention and Management Scheme	Forest Fire Prevention and Management Scheme	Normal	99.08	...	99.08	47.48	24.97	2.88	27.85	82.26	26.72	2.96	29.68
			TSP	72.89	...	72.89		12.89	1.43	14.32		42.26	4.60	46.86
			SCSP	39.78	1.09	40.87		9.78	1.09	10.87		15.58	1.72	17.30
59	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Normal	2,500.00	9,515.00	12,015.00	2,531.30	342.62	9,515.00	6,857.62	2,298.03	1,726.03	...	1,726.03
			TSP	624.48	8,207.64	8,832.12		249.58	8,181.89	8,431.47		1,174.78	...	1,174.78
			SCSP	1,080.00	5,513.28	6,593.28		547.00	5,487.54	6,034.54		478.59	...	478.59
60	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Normal	450.00	831.91	1,281.91	420.51	294.19	831.91	1,126.10	370.86	49.85	...	49.85
			TSP	300.00	1,003.96	1,303.96		44.87	1,003.96	1,048.83		27.75	...	27.75
			SCSP	250.00	520.50	770.50		81.45	520.50	601.95		11.31	...	11.31

## 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/ Schedule Caste Sub Plan	Budget provision 2022-23			2022-23				2021-22			
				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 Disability Pension Scheme (IGNDPS)	Indira Gandhi National Disability Pension Scheme (IGNDPS)	Normal TSP SCSP	60.00 40.00 50.00	73.51 85.20 29.00	133.51 125.20 79.00	50.81	40.37 3.65 6.79	991.18 85.20 29.00	1,031.55 88.85 35.79	49.20	450.08 260.00 160.00	...	450.08 260.00 160.00
62	National Family Benefit Scheme	National Family Benefit Scheme	Normal TSP SCSP	50.15 31.20 20.00	... ... ...	50.15 31.20 20.00	...	50.15 31.20 20.00	... ... ...	50.15 31.20 20.00	101.35	50.40 ... ...	...	50.40 ... ...
63	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Normal TSP SCSP	80.00 50.00 40.00	5.82 2.14 1.28	85.82 52.14 41.28	83.00	22.29 39.24 21.47	5.81 2.14 1.27	28.10 41.38 22.74	1,171.00	... ... ...	...	... ... ...
64	PM-Formalization of Micro Food Processing Enterprises (PM-FME)	PM-Formalization of Micro Food Processing Enterprises (PM-FME)	Normal TSP SCSP	... ... ...	17.68 10.54 5.78	17.68 10.54 5.78	...	... ... ...	17.68 10.54 5.78	17.68 10.54 5.78	783.39	501.55 300.93 164.91	38.00 22.65 12.42	539.55 323.58 177.33
65	Rashtriya Gram Swaraj Abhiyan (RGSA)	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal TSP SCSP	692.60 318.42 188.98	76.60 35.03 20.65	769.20 353.45 209.63	...	479.04 315.20 185.76	53.23 35.03 20.65	532.27 350.23 206.41	466.57	166.57 173.05 150.00	18.51 21.78 16.67	1,085.08 194.83 166.67

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Schedule d Caste Sub Plan	Budget provision 2022-23			2022-23				2021-22			
				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	City Investment to Innovate, Integrate and Sustain (CITIIS)	City Investment to Innovate, Integrate and Sustain (CITIIS)	Normal TSP SCSP	1,060.80 632.40 346.80	... ... ...	1,060.80 632.40 346.80	2,040.00	1,060.80 632.40 346.80	... ... ...	1,060.80 632.40 346.80	...	... ... ...	... ... ...	... ... ...
67	National Career Service	National Career Service	Normal TSP SCSP	169.35 104.22 56.08	... ... ...	169.35 104.22 56.08	20.19	169.35 104.22 56.08	... ... ...	169.35 104.22 56.08	...	... ... ...	... ... ...	... ... ...
68	Strengthening of State Drug Regularity Systems	Strengthening of State Drug Regularity Systems	Normal TSP SCSP	312.12 767.23 219.69	16.37 50.09 29.87	328.49 817.32 249.56	450.00	312.11 767.22 218.93	16.37 50.08 29.85	328.48 817.30 248.78	...	... ... ...	... ... ...	... ... ...
69	SAMARTHYA (Shakti Sadan, Shakhi Niwas Palna, PMMVY National Hub for Women Eempowerment etc.	SAMARTHYA (Shakti Sadan, Shakhi Niwas Palna, PMMVY National Hub for Women Eempowerment etc.	Normal TSP SCSP	122.24 38.54 21.14	13.50 12.00 7.00	135.74 50.54 28.14	110.56	... ... ...	12.70 9.39 6.26	12.70 9.39 6.26	49.29	42.64 15.28 8.38	60.00 35.74 17.98	102.64 51.02 26.36
70	National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)	National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)	Normal TSP SCSP	52.66 31.38 17.21	... 48.25 82.25	52.66 79.63 99.46	117.25	... ... ...	... 13.50 9.00	... 13.50 9.00	...	... ... ...	... ... ...	... ... ...

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal Sub Plan/Schedule d Caste Sub Plan	Budget provision 2022-23			2022-23			2021-22				
				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
71	Skill strengthening for Industrial Value Enhancements	Skill strengthening for Industrial Value Enhancements	Normal TSP SCSP	113.88 67.89 37.23	... ... ...	113.88 67.89 37.23	219.00	113.88 67.89 37.23	... ... ...	113.88 67.89 37.23	...	... ... ...	... ... ...	... ... ...
72	National Action Plan for Drug Demand Reduction (SJE)	National Action Plan for Drug Demand Reduction (SJE)	Normal TSP SCSP	108.89 64.92 35.60	... ... ...	108.89 64.92 35.60	10.00	108.88 64.92 35.60	... ... ...	108.88 64.92 35.60	...	... ... ...	... ... ...	... ... ...
73	Development of Particularly Vulnerable Tribal Groups	Development of Particularly Vulnerable Tribal Groups	Normal TSP SCSP	3,183.00 ... ...	... ... ...	3,183.00 ... ...	1,402.65	1,761.03 ... ...	... ... ...	1,761.03 ... ...	1,481.71	207.34 ... ...	... ... ...	207.34 ... ...
74	Pradhan Mantri Aadi Adarsh Gram Yojana (PM-AAGY)	Pradhan Mantri Aadi Adarsh Gram Yojana (PM-AAGY)	Normal TSP SCSP	... 1,090.07 ...	... ... ...	... 1,090.07 ...	904.48	... 1,536.26 ...	... ... ...	... 1,536.26 ...	631.78	... ... ...	... ... ...	... ... ...

## 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/ Schedule Caste Sub Plan	Budget provision 2022-23			2022-23				2021-22			
				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
75	Live Stock Census and integrated Sample Survey	Live Stock Census and integrated Sample Survey	Normal TSP SCSP	7.54 4.50 2.46	1.61 ... ...	9.15 4.50 2.46	14.50	7.54 4.50 2.46	1.61 ... ...	9.15 4.50 2.46	...	...	...	...
76	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY)	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (PM-AJAY)	Normal TSP SCSP	... ... 4,054.60	... ... ...	... ... 4,054.60	110.48	... ... 2,511.87	... ... ...	... ... 2,511.87	4,374.91	... ... 3,205.27	... ... ...	... ... 3,205.27
77	Digital Agriculture (erstwhile National e-Governance Plan- Agriculture)	Digital Agriculture (erstwhile National e-Governance Plan- Agriculture)	Normal TSP SCSP	194.88 104.17 65.95	10.82 5.78 3.65	205.70 109.95 69.60	189.00	97.34 52.00 32.89	10.82 5.78 3.65	108.16 57.78 36.54	...	... ... ...	... ... ...	... ... ...
78	Other Disaster Management Schemes - MHA	Other Disaster Management Schemes - MHA	Normal TSP SCSP	230.49 ... ...	... ... ...	230.49 ... ...	91.00	135.79 ... ...	... ... ...	135.79 ... ...	99.40	92.36 ... ...	... ... ...	92.36 ... ...

## 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 2022-23			2022-23				2021-22			
				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
79	Grants under Proviso to Article 275(1) of the Constitution	Grants under Proviso to Article 275(1) of the Constitution	Normal TSP SCSP	...	...	...	...	...	...	...	...	...	...	...
				705.30	...	705.30	1,294.71	653.06	...	653.06	607.53	637.90	...	637.90
				...	...	...		...	...	...		...	...	...
80	North East Special Infrastructure Development Scheme (NESIDS)	North East Special Infrastructure Development Scheme (NESIDS)	Normal TSP SCSP	3,265.12	....	3,265.12		(-)3,696.24*	...	(-)3,696.24		4,942.69	...	4,942.69
				3,218.55	...	3,218.55		375.70	...	375.70		2,631.06	...	2,631.06
				1,700.57	...	1,700.57	776.99	185.45	...	185.45	6,997.37	1,436.40	...	1,436.40

\* Minus figure is due to deposit of unutilised amount of ₹4,325.66 lakh.

1. The Schemes shown in the Appendix are illustrative but not exhaustive.

2. Gross Budget provision and actual expenditure incurred for the year 2022-23 under Tribal Area Sub Plan, Scheduled Caste Sub Plan and Normal in respect of all Central Schemes are shown below :-

TSP/SCSP/Normal	Budget Provision (₹ in lakh)	Actual Expenditure (₹ in lakh)
Tribal Area Sub Plan (TSP)	₹ 3,15,936.62	₹ 2,27,290.76
Scheduled Caste Sub Plan (SCSP)	₹ 1,34,917.71	₹ 98,186.58
Normal	₹ 2,54,992.07	₹ 1,86,496.35



## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup>

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Grants to TSATC	Normal	30.00	30.00	30.00	30.00	30.00	30.00
Affiliation & Inspection fees to Tripura University	Normal	...	2.41	...	2.41	...	2.41
Award in different fields persons of excellence at National level	Normal	30.00	20.00	30.00	20.00	30.00	20.00
Assistance for Traditional Musical Instrument to promote Tribal Culture	Normal	40.00	30.00	40.00	30.00	39.99	30.00
Agriculture Development	Normal	...	...	21,697.08	22,174.39	19,715.68	18,044.18
	TSP	...	...	1,552.77	1,071.68	568.35	1,059.46
	SCSP	...	...	1,028.84	522.46	983.28	516.57
Establishment of Cold Storage	Normal	...	...	43.00	98.67	42.59	96.66
	TSP	...	...	75.68	98.93	75.67	98.63
	SCSP	...	...	38.94	54.04	38.51	53.00
Agriculture Research & Training	Normal	...	...	27.80	28.50	27.55	27.95
	TSP	...	...	24.75	23.75	24.54	22.62
	SCSP	...	...	19.76	18.97	19.08	18.75

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Infrastructure Development	Normal	...	...	2,450.13	2,494.25	2,015.89	1,525.18
	TSP	...	...	1,625.96	1,731.47	1,226.97	1,092.07
	SCSP	...	...	898.38	860.51	775.26	554.43
Share Capital of NLCPR	Normal	...	...	...	...	...	...
	TSP	...	...	...	4.65	...	1.52
Free Dialysis Services	Normal	...	128.25	...	128.25	...	116.11
	TSP	...	141.50	...	141.50	...	81.31
	SCSP	...	65.25	...	65.25	...	40.85
Grant-in-aid to TSCU	Normal	...	22.50	25.00	22.50	25.00	22.50
	TSP	...	17.50	19.00	17.50	19.00	17.50
	SCSP	...	10.00	11.00	10.00	11.00	10.00
Transfer fund to TTAADC	TSP	15,250.00	14,257.00	15,275.00	14,257.00	15,275.00	14,257.00
Grant-in-aid to Credit Co-operative (PACS & LAMPS)	Normal	...	31.00	34.50	31.00	34.50	31.00
	TSP	...	21.50	22.50	21.50	22.50	21.50
	SCSP	...	12.50	13.00	12.50	13.00	12.50

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
ICDP in North Tripura , Unakoti & Dhalai Districts Subsidy	Normal	...	62.40	171.08	62.40	163.19	62.40
	TSP	...	37.20	101.99	37.20	101.99	37.20
	SCSP	...	20.40	55.93	20.40	55.93	20.40
State Share	Normal	...	...	10.92	...	10.74	...
	TSP	...	...	6.51	...	6.41	...
	SCSP	...	...	3.57	...	3.52	...
G-20 Summit	Normal	746.69	...	763.99	...	659.58	...
	TSP	550.77	...	550.77	...	389.77	...
	SCSP	344.88	...	344.88	...	287.53	...
Panchayat Development Fund	Normal	3,370.97	2,981.58	3,370.91	3,314.04	3,370.91	3,314.04
	TSP	2,634.03	2,618.42	2,634.00	2,285.96	2,225.39	2,285.96
Mukhyamantri Swanirbhar Yojana	Normal	...	26.00	...	50.12	...	50.12
	TSP	...	15.50	...	29.88	...	29.88
	SCSP	...	5.50	...	16.37	...	16.37
Chief Minister Swanirbhar Parivar Yojana	Normal	739.67	1,699.21	739.67	593.24	732.33	585.41
	TSP	954.12	1,651.93	954.12	978.56	887.05	823.93
	SCSP	660.22	984.44	660.21	734.00	619.48	694.89
Chief Minister Model Village Scheme	Normal	156.00	315.00	156.00	315.00	84.46	243.54
	TSP	93.00	187.00	93.00	187.00	67.71	172.65
	SCSP	51.00	103.00	51.00	103.00	42.98	81.82

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
State Plan (non- salary) Divisible Pool	Normal	443.46	391.36	729.72	404.66	365.33	365.40
	TSP	210.05	289.30	310.05	277.40	261.60	261.74
	SCSP	108.25	159.60	163.34	165.31	154.39	154.24
State Plan Non-Divisible Pool	Normal	1,255.50	0.50	1,446.65	312.00	...	...
	TSP	1,020.30	0.30	1,014.74	186.00	...	...
	SCSP	580.20	0.20	530.16	102.00	...	...
NEC	Normal	209.00	55.94	80.20	55.44	...	55.44
	TSP	124.60	33.35	48.28	33.05	...	33.05
	SCSP	68.40	18.36	26.52	18.16	...	18.13
Seminar/Arts/Culture/Publicity etc.	SCSP	20.00	12.00	20.00	12.00	20.00	12.00
Special Coaching in Core Subject	SCSP	43.85	49.92	47.12	49.92	42.16	32.76
Other Administrative Expenses	SCSP	12.00	11.00	13.00	11.00	12.00	10.20
Boarding House Stipend to SC Students	SCSP	200.00	200.00	215.00	200.00	181.97	139.64
Supplementary Grant to Post Matric Scholarship	SCSP	0.50	1.00	0.50	1.00	0.65	0.38
Distribution of Dr. B.R. Ambedkar Memorial Award to SC Students	SCSP	80.00	60.00	80.00	60.00	56.36	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Pre-examination Coaching and Allied Scheme to SC Students	SCSP	20.00	5.00	20.00	5.00	3.52	1.86
One time Financial Support & B. Sc/GNM and Paramedical Course	SCSP	365.00	319.00	365.00	435.00	281.96	387.80
Pre Matric Scholarship to SC Students (Class VI to VIII)	SCSP	134.50	100.00	134.50	100.00	65.69	60.16
Pre Matric Scholarship to the Children of those engaged in Unclean Occupation	SCSP	25.00	15.00	25.00	21.00	2.00	21.00
Supply of Furniture & Utensils in SC Hostel	SCSP	86.85	7.00	86.85	7.20	86.10	7.20
Minor Works (Maintenance in Hostel & Office)	SCSP	110.00	110.00	134.00	110.00	92.21	110.00
Financial Assistance to SC Patient (N/B)	SCSP	20.00	20.00	20.00	20.00	12.02	6.63
Investments (Grants to PSUs SC Corporation)	SCSP	190.00	1.00	190.00	1.00	190.00	1.00
Major Works	Normal	15.00	10.00	15.00	10.00	15.00	10.00
	TSP	31.00	77.00	31.00	77.00	28.54	36.25
	SCSP	110.00	95.90	160.00	95.90	110.00	17.59
Augmentation of IT Infrastructure for SC & ST Students	SCSP	500.00	...	500.00	...	249.98	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Bi-Cycle for Girls Students	Normal	2,400.00	280.00	1,710.25	...	1,710.08	...
	TSP	...	360.00	...	...	...	...
	SCSP	...	160.00	...	...	...	...
Spoken English Training Programme	Normal	...	32.48	...	...	...	...
	TSP	...	41.76	...	..	...	...
	SCSP	...	18.56	...	...	...	...
Smart Virtual Classroom (Annual Maintenance of Machineries)	Normal	80.50	10.50	57.58	...	56.59	...
	TSP	103.50	13.50	74.02	...	72.23	...
	SCSP	46.00	6.00	23.90	...	30.58	...
Grant for CM's Annual State Award for Academic Excellence	Normal	14.00	14.00	21.70	14.00	20.87	...
	TSP	18.00	18.00	27.90	18.00	25.38	...
	SCSP	8.00	8.00	12.40	8.00	11.56	...
Grants for Super 30	Normal	52.92	25.20	60.74	52.92	52.90	37.97
	TSP	68.04	32.40	68.04	68.04	66.33	48.80
	SCSP	30.24	14.40	30.24	30.24	28.50	21.26

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Tripura Science and Math Talent Search Examination	Normal	75.25	40.25	56.27	40.25	45.40	26.26
	TSP	96.75	51.75	72.35	51.75	45.98	33.74
	SCSP	43.00	23.00	32.16	23.00	22.84	15.00
Grants for Chief Minister Maritorious Award	Normal	1.43	1.43	...	...	...	...
	TSP	1.82	1.82	...	...	...	...
	SCSP	0.82	0.82	...	...	...	...
Loan Under Special Assistance for Capital Expenditure	Normal	2,918.36	464.48	1,868.36	2,360.48	1,443.40	2,350.08
	TSP	2,463.83	299.22	1,113.83	1,407.22	711.45	1,401.02
	SCSP	1,210.81	175.69	610.81	771.69	390.15	768.29
Special Activities of Vidyajyoti Schools	Normal	...	...	175.00	...	45.07	...
	TSP	...	...	225.00	...	57.26	...
	SCSP	...	...	100.00	...	58.42	...
Scholarship & Stipend	Normal	...	400.00	...	320.00	...	294.77
	TSP	7,636.56	7,031.00	7,636.56	7,031.00	6,524.99	4,105.08
Nucleus Budget	Normal	...	5.00	...	5.00	...	4.54
	TSP	70.00	50.00	70.00	50.00	69.34	49.03
Direction & Administration	Normal	200.04	171.13	200.04	171.13	177.45	168.24
	TSP	175.60	139.70	175.60	139.70	175.18	136.45
	SCSP	123.85	100.57	123.85	100.57	123.70	97.97

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

Vanamahotsav	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Medical Re- imbursement	Normal	15.81	6.40	15.81	6.40	15.59	2.58
Extension & Training	Normal	3.00	1.35	3.00	1.35	3.71	1.35
Survey & Utilization	Normal	3.78	1.35	3.78	1.35	3.00	0.80
Social & Farm Forestry (Transfer fund to TTAADC)	Normal	80.00	72.00	80.00	72.00	80.00	72.00
Forest Research	Normal	2.90	1.35	2.90	1.35	2.90	1.35
Wildlife Conservation & Education	Normal	178.00	161.35	178.00	161.35	108.28	157.91
	SCSP	100.00	90.00	100.00	90.00	79.35	36.74
Hornbill Festival	Normal	17.00	18.00	17.00	18.00	17.00	18.00
Carrying Cost of Seized Produce	Normal	10.00	0.50	10.00	0.50	6.24	0.50
	TSP	10.00	0.50	10.00	0.50	3.89	0.50
	SCSP	10.00	0.50	10.00	0.50	4.88	0.50
Minor Works (Forest Department)	Normal	20.00	19.00	20.00	19.00	20.00	19.00
	TSP	20.00	20.00	20.00	20.00	19.99	20.00
	SCSP	20.00	18.00	20.00	18.00	20.00	18.00



## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Vanamahotsav	Normal	19.00	17.00	19.00	17.00	18.99	15.95
	TSP	10.00	9.50	10.00	9.50	9.89	9.00
	SCSP	6.00	5.50	6.00	5.50	6.00	5.50
Park & Gardens	Normal	13.00	10.00	13.00	10.00	13.00	10.00
	TSP	15.00	12.00	15.00	12.00	15.00	9.50
	SCSP	12.00	8.00	12.00	8.00	12.00	8.00
Fees for Dehradun IFS Academy for Indian Service	Normal	91.00	146.20	91.00	146.18	90.61	146.18
NCE (Non Timber Forest Product)	Normal	25.00	4.00	25.00	4.00	25.00	4.00
	TSP	30.00	4.00	30.00	4.00	30.00	4.00
	SCSP	15.00	2.00	15.00	2.00	15.00	2.00
Contribution to Tripura Biodiversity Board (TBB)	Normal	8.00	4.00	8.00	4.00	8.00	4.00
	TSP	8.00	4.00	8.00	4.00	8.00	4.00
	SCSP	4.00	2.00	4.00	2.00	4.00	2.00
Strengthening of Infrastructure for Forest Protection	Normal	49.80	20.00	49.80	20.00	46.83	19.99
	TSP	0.10	...	0.10	...	...	...
	SCSP	0.10	...	0.10	...	...	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Roadside Beautification and Plantation (RBPT)	Normal	120.06	77.00	120.06	77.00	114.63	70.22
	TSP	79.94	47.00	79.94	47.00	78.78	46.55
	SCSP	50.00	26.00	50.00	26.00	49.68	26.00
CAMPA	Normal	6,707.87	3,573.98	6,707.87	1,553.52	1,811.12	1,138.60
	TSP	3,999.06	2,606.14	3,999.06	926.14	1,106.60	785.20
	SCSP	2,193.07	1,607.88	2,193.07	507.88	562.64	365.81
CAMPA Interest	Normal	1,196.00	1,550.00	1,196.00	1,549.00	1,195.30	1,549.00
Maintenance of Sepahijala Zoo	Normal	65.00	45.00	65.00	45.00	64.94	45.00
	TSP	50.00	35.00	50.00	35.00	50.00	35.00
	SCSP	35.00	20.00	35.00	20.00	35.00	20.00
Special Assistance - Capital Expenditure	Normal	18.20	40.00	18.20	...	4.13	...
	TSP	10.85	40.00	10.85	...	...	...
	SCSP	5.95	20.00	5.95	...	...	...
EAP-JICA & IGDC Project	Normal	7,522.00	3,774.00	7,522.00	4,004.00	5,109.00	4,004.00
	TSP	4,490.75	2,667.00	4,490.75	1,309.00	3,045.75	1,309.00
	SCSP	2,470.25	1,669.00	2,470.25	2,387.00	1,670.25	2,387.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Project Elephant State Share	Normal	...	3.68	...	1.25	...	0.66
	TSP	...	2.59	...	0.79	...	0.69
	SCSP	...	2.40	...	0.60	...	0.55
IFM/FPM State Share	Normal	...	5.26	...	2.96	...	2.96
	TSP	...	6.43	...	4.73	...	4.60
	SCSP	...	3.22	...	1.72	...	1.72
NAP State Share	Normal	...	11.65	...	11.65	...	11.65
	TSP	...	20.00	...	20.00	...	20.00
	SCSP	...	10.00	...	10.00	...	10.00
Outsourcing Services	Normal	5.00	4.50	5.00	4.32	4.72	4.32
	TSP	20.00	10.00	20.00	10.00	4.81	...
Integrated Development of Wildlife Habitats State Share	Normal	...	7.33	...	1.33	...	1.33
	TSP	...	5.00	...	...	...	...
	SCSP	...	9.73	...	6.18	...	5.68
National Plan for Conservation of Aquatic Eco-System (NPCA)	Normal	...	12.00	...	...	...	...
	TSP	...	10.00	...	...	...	...
	SCSP	...	8.00	...	...	...	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Labour Employment	Normal	144.90	89.78	144.90	89.78	115.05	84.66
	TSP	17.00	14.00	17.00	14.00	16.40	13.91
	SCSP	14.00	14.00	14.00	14.00	13.18	13.97
Small scale Industries	Normal	34.85	56.00	34.85	56.00	33.62	53.00
	TSP	525.00	1,201.00	525.00	1,201.00	473.88	1,060.33
	SCSP	10.00	13.85	10.00	13.85	7.45	12.63
TKVIB	Normal	450.00	400.00	450.00	400.00	450.00	400.00
Village & Small Industries	Normal	14.00	24.00	14.00	24.00	23.85	...
District Industries Centre	Normal	5.00	5.45	5.00	5.45	4.48	5.16
	TSP	8.00	5.00	8.00	5.00	7.94	4.44
	SCSP	62.00	127.00	62.00	127.00	57.38	111.95
Industrial Development	TSP	75.00	80.00	75.00	80.00	48.78	75.39
Development of Web Portal	Normal	...	10.00	...	10.00	...	2.55

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Swavalamban	Normal	468.00	936.00	468.00	936.00	468.00	936.00
	TSP	279.00	558.00	279.00	558.00	279.00	558.00
	SCSP	153.00	306.00	153.00	306.00	153.00	306.00
Special Assistance Capital	SCSP	147.00	47.00	147.00	47.00	147.00	...
Machinery & Equipment	TSP	50.00	30.00	50.00	30.00	49.57	29.82
Share Capital of TJML	Normal	1,253.00	1,899.20	1,253.00	1,899.20	1,253.00	1,899.20
Share Capital of TIDC	Normal	650.00	434.80	650.00	434.80	650.00	434.80
Land Development/ Acquisition	SCSP	1,006.15	...	1,006.15	...	1,000.00	...
NBM under NMSA	Normal	306.00	561.30	169.00	561.30	169.00	229.74
	TSP	182.00	334.58	100.75	334.58	100.75	136.97
	SCSP	100.00	183.43	55.24	183.43	55.24	75.10
STRIVE	Normal	113.88	9.36	113.88	9.36	113.88	9.36
	TSP	67.89	5.58	67.89	5.58	67.89	5.58
	SCSP	37.23	3.06	37.23	3.06	37.23	3.06

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
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	18.20	12.60	6.62	12.24	3.50
	TSP	10.85	10.85	6.92	8.80	6.53	3.13
	SCSP	5.95	5.95	4.00	5.00	4.00	2.42
Information & Publicity	Normal	4,495.75	4,027.72	4,495.75	4,027.72	4,192.32	3,358.18
	TSP	892.00	682.00	892.00	682.00	826.90	681.98
	SCSP	690.00	450.00	690.00	450.00	670.60	449.32
Art & Culture	Normal	143.50	120.00	143.50	120.00	142.27	108.10
	TSP	130.00	80.00	130.00	80.00	128.29	78.59
	SCSP	135.00	94.00	135.00	94.00	134.14	49.06
Social Pension	Normal	21,424.44	12,859.45	21,424.44	14,272.97	21,403.69	14,264.05
	TSP	12,755.57	7,617.74	12,755.57	8,682.40	12,755.57	8,682.40
	SCSP	6,994.99	6,860.80	6,994.99	5,061.30	6,994.99	5,061.30

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Minor Works (ICA, Tourism & Fisheries)	Normal	90.25	61.94	90.25	57.94	80.88	41.79
	TSP	217.60	141.91	217.60	141.91	118.59	28.23
	SCSP	166.40	94.16	166.40	98.16	90.80	41.53
Other Capital Expenditure	Normal	160.00	27.00	160.00	27.00	139.74	26.66
	TSP	560.00	40.50	560.00	40.50	356.06	15.00
	SCSP	340.00	8.50	340.00	8.50	209.23	...
NABARD	Normal	6,350.00	4,853.93	5,272.65	11,331.64	4,760.11	10,977.94
	TSP	6,408.73	7,534.11	4,399.12	6,729.01	2,954.57	6,038.55
	SCSP	2,550.00	11,321.39	1,929.85	4,376.94	2,115.11	4,227.46
State Share NABARD	Normal	30.38	10.09	41.26	10.09	41.25	1.20
	TSP	56.11	8.55	102.03	8.55	72.24	2.06
	SCSP	18.30	3.82	27.43	3.82	27.43	0.91
Minor Works (UWS & RWS)	Normal	1,146.08	2,081.00	1,010.80	1,248.00	1,142.52	1,881.24
	TSP	683.24	1,245.60	602.60	744.00	672.26	1,001.30
	SCSP	174.68	680.40	330.60	408.00	358.82	533.90

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
TUEP	Normal	5,200.00	3,640.00	5,200.00	3,640.00	5,200.00	3,640.00
	TSP	3,100.00	2,170.00	3,100.00	2,170.00	3,100.00	2,170.00
	SCSP	1,700.00	1,190.00	1,700.00	1,190.00	1,700.00	1,190.00
Medical Assistance to Rickshaw Puller	Normal	0.16	0.16	0.16	0.16	...	...
ASSP	Normal	42.24	71.10	42.24	71.10	42.24	43.53
	TSP	36.07	71.10	36.07	71.10	36.07	45.03
	SCSP	14.72	37.80	14.72	37.80	17.72	23.75
ESID	Normal	34.61	0.01	34.60	0.01	34.60	...
Worker Training Programme	Normal	0.08	0.08	0.08	0.08	...	...
Coaching to Madhyamik Drop out Students	TSP	3.55	131.00	3.55	131.00	3.55	...
Coaching & Allied Scheme	TSP	56.00	56.00	56.00	56.00	45.99	...
Folk Arts, Culture etc.	TSP	80.00	10.00	80.00	50.00	79.96	54.44





## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Surrendered Extremists	TSP	150.00	10.00	150.00	10.00	5.00	...
Special Package for tribal Development NLFT Returnees	TSP	...	...	...	125.00	...	37.54
Share of Taxes	TSP	17,000.00	15,000.00	17,000.00	15,000.00	17,000.00	17,700.00
ADC Election	TSP	1.00	500.00	1.00	500.00	...	523.28
Village Committee Election	TSP	1,100.00	1,100.00	1,100.00	1,100.00	97.38	2.50
Grant for Science Popularisation	Normal	2.00	2.00	2.00	2.00	2.00	2.00
	TSP	9.50	10.00	9.50	10.00	9.50	10.00
	SCSP	7.95	8.00	7.95	8.00	7.95	8.00
Grant for Science Promotion	Normal	0.99	5.32	0.99	5.32	0.99	5.32
	TSP	2.00	6.00	2.00	6.00	2.00	6.00
	SCSP	2.00	4.00	2.00	4.00	2.00	4.00
District Office	Normal	...	0.76	...	0.76	...	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Tripura Space Application	Normal	2.00	2.00	2.00	2.00	2.00	2.00
	TSP	4.00	4.00	4.00	4.00	4.00	4.00
	SCSP	4.00	4.00	4.00	4.00	4.00	4.00
Sub-Regional Science Center	Normal	3.00	2.00	3.00	2.00	3.00	2.00
	TSP	5.50	6.00	5.50	6.00	5.50	6.00
	SCSP	4.75	6.00	4.75	6.00	4.75	6.00
Bio technology Natural Awareness Programme (DNA Club) under TBC	Normal	28.00	7.00	28.00	7.00	28.00	7.00
	TSP	20.00	5.00	20.00	5.00	20.00	5.00
	SCSP	12.00	3.00	12.00	3.00	12.00	3.00
Mobile Planetarium	Normal	7.00	14.00	7.00	14.00	7.00	14.00
	TSP	5.00	10.00	5.00	10.00	5.00	10.00
	SCSP	3.00	6.00	3.00	6.00	3.00	6.00
Bio Village	Normal	33.00	22.00	33.00	22.00	33.00	22.00
	TSP	30.00	15.00	30.00	15.00	30.00	15.00
	SCSP	17.00	13.00	17.00	13.00	17.00	13.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Sukanta Academy & Sub- Centre	Normal	...	18.00	...	18.00	...	18.00
	TSP	...	12.00	...	12.00	...	12.00
	SCSP	...	8.00	...	8.00	...	8.00
Grant to TSPCB	Normal	1.50	1.50	1.50	1.50	1.50	1.50
	TSP	3.00	3.00	3.00	3.00	3.00	3.00
	SCSP	1.50	1.50	1.50	1.50	1.50	1.50
Grant to TSCST	Normal	100.00	73.00	100.00	73.00	100.00	73.00
	TSP	85.00	45.00	85.00	45.00	85.00	45.00
	SCSP	45.00	25.00	45.00	25.00	45.00	25.00
Grant to TBC	Normal	6.32	0.25	6.32	0.25	6.32	0.25
	TSP	3.95	0.50	3.95	0.50	3.95	0.50
	SCSP	2.23	0.25	2.23	0.25	2.23	0.25
Ecology Environment	Normal	8.25	3.00	8.25	3.00	8.25	3.00
	TSP	6.05	7.00	6.05	7.00	6.05	7.00
	SCSP	3.80	5.00	3.80	5.00	3.80	5.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Research & Ecological Registration	Normal	3.08	2.20	3.08	2.20	3.08	2.20
	TSP	3.24	1.36	3.24	1.36	3.24	1.36
	SCSP	2.63	0.80	2.63	0.80	2.63	0.80
Climated Change	Normal	...	551.57	...	551.57	...	551.57
	TSP	...	403.82	...	403.82	...	403.82
	SCSP	...	252.29	...	252.29	...	252.29
Rental Charges of SWAN	Normal	42.12	65.00	42.12	45.76	36.78	42.68
	TSP	25.11	38.75	25.11	27.28	24.02	15.30
	SCSP	13.77	21.25	13.77	14.96	13.77	11.05
State Wide Area Network (SWAN)	Normal	229.84	244.40	229.84	240.12	229.84	240.12
	TSP	137.02	145.70	137.02	143.15	133.14	143.15
	SCSP	75.14	79.90	75.14	78.54	61.93	78.53
State Data Centre (SDC)	Normal	229.84	197.60	229.84	156.00	104.00	148.30
	TSP	137.02	117.80	137.02	93.00	54.20	56.18
	SCSP	75.14	64.60	75.14	51.00	33.99	50.47

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Grants for Software Technology Park	Normal	93.60	78.00	93.60	78.00	91.72	77.98
	TSP	55.20	46.50	55.20	57.61	30.59	52.68
	SCSP	30.60	25.50	30.60	26.00	55.80	25.50
Grants for e-District	Normal	39.00	78.00	39.00	78.00	32.22	73.08
	TSP	23.24	46.50	23.24	44.48	10.66	9.14
	SCSP	12.76	25.50	12.76	27.54	3.54	10.24
Grants for Smart Phone	Normal	390.00	390.00	390.00	260.00	389.99	259.33
	TSP	155.00	232.50	154.99	155.00	149.55	128.58
	SCSP	85.00	127.50	85.00	85.00	74.21	63.73
Grants for IT Start-up Scheme	Normal	52.00	93.60	52.00	62.40	51.33	58.13
	TSP	31.00	55.80	31.00	37.20	31.00	33.69
	SCSP	17.00	30.60	17.00	20.40	17.00	18.20
Grants for Managed Service Provider/ Maintaing of MyGov & Social Media	Normal	32.05	148.72	32.05	2.74	34.85	2.74
	TSP	20.76	88.66	20.76	1.64	14.35	1.63
	SCSP	34.91	48.62	34.91	0.91	1.76	0.89

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Grants for Creation of Capital Assets under SWAN & SDC	Normal	175.50	1,508.00	175.50	275.60	127.15	264.75
	TSP	104.62	899.00	104.62	164.30	...	162.75
	SCSP	57.38	493.00	57.38	90.10	...	52.32
Chief Minister Helpline	Normal	69.16	...	69.16	18.50	66.82	15.88
	TSP	41.23	...	41.23	10.67	40.23	1.85
	SCSP	22.61	...	22.61	5.85	22.61	0.94
Grants for Horizontal Extension of SWAN (HSWAN)	Normal	78.00	...	78.00	79.56	6.57	64.83
	TSP	25.50	...	25.50	47.43	...	44.26
	SCSP	46.50	...	46.50	26.01	14.44	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	16.12	...	16.11	34.95	16.11	16.69
	TSP	10.18	...	10.10	20.84	10.10	8.78
	SCSP	5.72	...	5.71	11.43	5.62	5.49

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Urban Infrastructure and Tourism Development component (CSSA-EAP)	Normal	408.00	144.00	204.00	144.00	204.00	144.00
	TSP	256.00	162.00	128.00	162.00	128.00	162.00
	SCSP	136.00	94.00	68.00	94.00	68.00	94.00
Grants to TTDL	Normal	6.00	4.00	6.00	4.00	6.00	4.00
	TSP	27.00	20.00	27.00	20.00	27.00	20.00
	SCSP	22.00	16.00	22.00	16.00	22.00	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	35.00	42.34	35.00	42.34	35.00	42.21
	TSP	35.00	29.78	35.00	29.78	35.00	29.47
	SCSP	30.00	21.88	30.00	21.88	30.00	21.82
Production of Planting Materials & Development of Progency Orchards	Normal	10.00	6.00	10.00	6.00	10.00	5.98
	TSP	20.00	12.00	20.00	12.00	19.60	11.39
	SCSP	20.00	12.00	20.00	12.00	19.96	11.72



## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Development of Horticulture & Soil Conservation	Normal	110.60	107.32	110.27	107.32	108.66	65.41
	TSP	221.20	199.30	119.83	199.30	118.63	101.82
	SCSP	221.20	196.38	49.90	196.38	46.95	101.30
Soil & Water Management in Tripura	Normal	2.60	1.04	1.81	1.04	1.81	1.04
	TSP	1.55	0.62	1.09	0.62	1.09	0.62
	SCSP	0.85	0.34	0.60	0.34	0.60	0.34
Integrated Child Development Scheme (ICDS)	Normal	...	1,532.10	...	1,310.52	...	711.07
	TSP	...	1,467.24	...	1,050.23	...	490.43
	SCSP	...	608.33	...	577.50	...	296.53
National Creche Scheme	Normal	...	20.00	...	...	...	...
	TSP	...	11.00	...	...	...	...
	SCSP	...	6.00	...	...	...	...
Pradhan Mantri Matru Vandana Yojana (PMMVY)	Normal	...	10.00	...	60.00	...	60.00
	TSP	...	20.00	...	37.50	...	35.74
	SCSP	...	10.00	...	20.00	...	17.98

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Swadher Greh	Normal	...	5.00	...	3.42	...	2.85
	TSP	...	3.00	...	2.03	...	1.70
	SCSP	...	2.00	...	1.10	...	0.93
Integrated Child Protection Scheme (ICPS)	Normal	...	106.00	...	69.29	...	11.58
	TSP	...	70.00	...	41.31	...	6.92
	SCSP	...	50.00	...	22.65	...	3.80
Scheme for Adolescent Girls (SAG)	Normal	...	5.15	...	2.68	...	...
	TSP	...	17.05	...	1.76	...	...
	SCSP	...	1.13	...	0.96	...	...
Mahila Shakti Kendra (MSK)	Normal	...	0.60	...	...	...	...
	TSP	...	0.76	...	...	...	...
	SCSP	...	1.64	...	...	...	...
National Nutrition Mission (NNM)	Normal	...	50.00	...	1.45	...	1.45
	TSP	...	3.00	...	...	...	...
	SCSP	...	...	...	...	...	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Capacity Building for the Women	Normal	5.00	...	...	...	...	...
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
Pension to Persons who lost 100% eye sight under IGNDPS	Normal	131.56	70.00	131.56	63.00	131.56	63.00
	TSP	78.43	61.56	78.43	40.45	78.43	40.45
	SCSP	43.01	29.00	43.01	25.00	43.01	25.00
State Commission for Protection of Child Rights	Normal	20.00	17.00	20.00	13.60	16.45	10.63
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
Juvenile Fund	Normal	50.00	45.00	50.00	45.00	50.00	45.00
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
Capacity Building for the Physically Challenged Person	Normal	10.00	5.00	10.00	7.05	9.80	6.93
Grants to Homes- Institute for the Blinds	Normal	15.40	12.35	15.40	11.35	15.03	7.17

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Grants to Homes- Institute for the Deaf & Hard Hearing	Normal	4.70	2.60	4.70	2.08	2.89	0.81
Grants to Homes- Infirmary	Normal	33.00	27.78	33.00	25.77	28.53	21.29
Grants to Homes- Juvenile Home	Normal	4.20	3.20	4.20	2.56	4.20	2.15
Grants to Homes-Protective Home for Women	Normal	...	13.24	...	10.59	...	9.04
Grants to Home- Tripura Commission for Women	Normal	47.50	32.65	47.50	47.09	47.50	47.09
Grants to Home- Tripura State Social Welfare Board	Normal	45.13	54.11	80.00	48.11	80.00	48.11
Grants to Home Children Home Boys and Girls	Normal	39.00	29.47	39.00	22.64	31.71	20.54
	TSP	8.50	4.68	8.50	4.68	6.71	3.36
	SCSP	...	...	...	...	...	...
Grants to Home Mahila Ashram	Normal	15.20	13.17	15.20	10.54	10.19	8.08
Grants to Board Border Area Project under TSSWB	Normal	38.84	24.75	38.84	32.59	38.84	19.80
Pension/one time benefit to the Anganwadi Workers and Anganwadi Helpers	Normal	60.00	45.80	60.00	50.00	29.58	49.40
	TSP	60.00	53.70	60.00	60.00	36.76	55.97
	SCSP	30.00	20.50	30.00	30.00	19.30	25.02

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Medical Re-imburement	Normal	...	5.00	...	4.00	...	...
Day care Centre for Person with Disabilities	Normal	1.00	1.00	...	...	...	...
Celebration of Various International Days	Normal	18.00	15.00	18.00	14.00	15.47	8.94
Outsourcing of Services	Normal	5.00	5.00	5.00	...	3.26	...
State Additional Honorarium for Anganwadi Worker & Helper	Normal	6,700.00	6,500.00	6,700.00	6,500.00	6,699.96	6,032.28
Fund for COVID - 19	Normal	9.20	...	...	8.72	...	7.15
	TSP	5.00	...	...	5.21	...	4.27
	SCSP	2.80	...	...	2.86	...	2.52
Half Way Home	Normal	55.00	60.00	111.55	60.00	66.84	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Beti Bachao Beti Padhao (TBBBP)	Normal	30.00	36.40	...	36.40	...	36.40
	TSP	25.00	21.70	...	21.70	...	21.70
	SCSP	15.00	11.90	...	11.90	...	11.90
Pradhan Samajpatis of Indegenous Tribal Communities of Tripura	Normal	...	...	...	...	...	...
	TSP	35.00	35.00	35.00	28.00	0.04	14.00
	SCSP	...	...	...	...	...	...
Sponsorship / Foster Care	Normal	20.00	20.00	20.00	20.00	20.00	...
Mukhhyamantri Antyodays Shrashanjali Yojan	Normal	30.16	...	30.16	30.16	15.00	22.72
	TSP	17.98	...	17.98	17.98	10.32	15.84
	SCSP	9.86	...	9.86	9.86	8.00	8.94
State Share of IGNOAP/IGNWP/IGNDP	Normal	9,860.00	5,574.55	10,420.42	5,671.50	10,420.42	4,952.05
	TSP	7,664.53	5,177.17	9,296.80	4,635.80	9,271.05	3,413.68
	SCSP	5,575.47	2,336.49	6,062.78	2,943.33	6,037.04	2,326.71

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Pisiculture	Normal	343.20	316.70	343.20	316.70		316.18
	TSP	204.60	182.94	204.60	182.94	654.24	181.71
	SCSP	112.20	100.36	112.20	100.36		100.13
Advertisement	Normal	5.20	2.50	5.20	2.50		2.50
	TSP	3.10	1.50	3.10	1.50	9.74	1.50
	SCSP	1.70	1.00	1.70	1.00		1.00
Grant-in-aid	Normal	43.50	38.25	43.50	38.25	43.50	38.25
	TSP	27.84	23.25	27.84	23.25	27.84	23.25
	SCSP	23.66	13.50	23.66	13.50	23.66	13.50
Electricity	Normal	25.00	22.00	25.00	22.00	25.00	22.00
State Share	Normal	75.94	94.64		94.64		94.64
	TSP	45.29	96.29	146.06	96.29	146.05	96.29
	SCSP	24.87	56.70		56.70		56.70

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Others	Normal	162.80	118.37	162.80	125.37	158.76	122.82
	TSP	65.45	33.05	65.45	33.55	60.13	30.74
	SCSP	34.15	21.08	34.15	21.08	33.57	18.57
RIDF (NABARD)	Normal	949.57	659.33	949.57	659.33	...	496.32
	TSP	717.80	398.11	717.80	398.11	937.43	149.25
	SCSP	327.07	219.36	327.07	219.36	...	149.45
Medical (MR) Reimbursement	Normal	12.00	5.00	12.00	...	11.09	...
Training	Normal	...	7.16	...	...	...	...
	TSP	...	16.52	...	...	...	...
	SCSP	...	0.50	...	...	...	...
B.Ed. Anuprerna Yojana	Normal	100.00	70.00	165.00	70.00	164.78	68.94
Special Assistance	Normal	...	350.00	259.39	201.03	201.03	...
	TSP	...	450.00	257.23	156.37	156.37	...
	SCSP	...	200.00	129.16	89.63	89.63	...



## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Handloom	Normal	20.01	37.79	20.01	37.79	20.01	20.37
	TSP	17.78	16.71	17.78	16.71	17.78	16.62
	SCSP	4.32	4.83	4.32	4.83	4.30	4.71
Handicrafts	Normal	18.66	15.63	18.66	15.63	18.64	13.56
	TSP	16.61	15.56	16.61	15.56	16.61	13.97
	SCSP	3.83	4.34	3.83	4.34	3.82	2.94
Sericulture	Normal	44.09	40.38	44.09	40.38	43.84	10.51
	TSP	15.68	14.61	15.68	14.61	15.68	14.37
	SCSP	3.09	3.60	3.09	3.60	...	3.50
Special Assistance Capital	Normal	1,586.20	...	589.11	...	...	...
	TSP	2,189.40	...	907.30	...	...	...
	SCSP	906.40	...	336.59	...	...	...
Gold Medal B.R. Ambedkar Merit Award	Normal	400.00	400.00	300.00	320.00	224.13	294.77
Vidya Sagar Award, Folk & Cultural & setting allowance	Normal	8.00	5.00	8.00	5.00	7.17	4.54

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Medicinal Plant Board of Tripura (MPBT)	Normal	1.00	...	1.00	...	1.00	...
	TSP	2.00	...	2.00	...	2.00	...
	SCSP	2.00	...	2.00	...	2.00	...
Tripura Parks and Gardens Society (TPGS)	Normal	20.00	...	20.00	...	20.00	...
	TSP	18.00	...	18.00	...	18.00	...
	SCSP	12.00	...	12.00	...	12.00	...
Subarna Jayanti Tripura Nirman Yojana (TNTP)	Normal	3,640.00	...	3,640.00	...	3,620.85	...
	TSP	2,170.00	...	2,170.00	...	2,047.02	...
	SCSP	1,190.00	...	1,190.00	...	1,157.17	...
Foreign Trade	TSP	137.00		137.00		137.00	
Share Capital of TSIC	Normal	500.00	480.00	500.00	480.00	500.00	480.00
State Share	Normal	51.46	179.85	36.46	179.85	36.46	63.53
	TSP	30.74	60.81	21.74	60.81	21.74	37.87
	SCSP	17.80	33.34	11.91	33.34	11.91	20.76

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
EAP-ADB	Normal	252.72	...	252.72	...	252.72	...
	TSP	150.66	...	150.66	...	150.66	...
	SCSP	82.62	...	82.62	...	82.62	...
Minor Works (Food & Civil Supplies)	Normal	1,146.08	2,081.00	1,010.80	1,248.00	1,142.52	1,881.24
	TSP	683.24	1,245.60	602.60	744.00	672.26	1,001.30
	SCSP	174.68	680.40	330.60	408.00	358.82	533.90
ASSP (13-OE)	Normal	6.15	8.90	6.15	8.90	6.15	6.10
	TSP	2.02	2.20	2.02	2.20	2.02	1.41
	SCSP	3.80	8.90	3.80	8.90	3.80	6.10
Chief Minister Rubber Mission	TSP	1,000.00	...	1,000.00	...	1,000.00	...
NABARD (Loan) RIDF	TSP	853.74	9.00	853.74	9.00	853.74	...
Institutional support for marketing and development of Tribal Products (MFPP) State Share	TSP	74.32	23.75	74.32	23.75	...	23.75
Other Capital Expenditure	TSP	58.00	52.80	58.00	52.80	58.00	52.80

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Income generation activities	TSP	100.00	...	100.00	...	99.95	...
Interest subvention for piggery	TSP	300.00	...	300.00	...	300.00	...
Special Assistance (Loan)	TSP	260.00	...	260.00	...	115.00	...
Grant to PSU	Normal	7.63	4.32	7.63	4.32	7.63	4.32
	TSP	5.50	4.00	5.50	4.00	5.50	4.00
	SCSP	3.00	2.00	3.00	2.00	3.00	2.00
Upgradation of Sukanta Academy	Normal	14.00	...	14.00	...	14.00	...
	TSP	10.00	...	10.00	...	10.00	...
	SCSP	6.00	...	6.00	...	6.00	...
Climated Change	Normal	2.00	1.57	2.00	1.57	2.00	1.57
	TSP	2.75	3.82	2.75	3.82	2.75	3.82
	SCSP	1.95	2.29	1.95	2.29	1.95	2.29
State Share of NLCPR for North & Sikkim	Normal	...	550.00	...	550.00	...	550.00
	TSP	...	400.00	...	400.00	...	400.00
	SCSP	...	250.00	...	250.00	...	250.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Collage Bio-Club	Normal	2.50	...	2.50	...	2.50	...
	TSP	2.00	...	2.00	...	2.00	...
	SCSP	1.50	...	1.50	...	1.50	...
Vigyan Gram	Normal	659.36	...	659.36	...	659.36	...
	TSP	393.08	...	393.08	...	393.08	...
	SCSP	215.56	...	215.56	...	215.56	...
Tourism Event	Normal	10.00	...	10.00	...	10.00	...
	TSP	50.00	...	50.00	...	50.00	...
	SCSP	40.00	...	40.00	...	40.00	...
Social Security and Welfare (Labharthi Sammelan)	Normal	...	...	196.56	...	82.83	...
	TSP	...	...	117.18	...	50.98	...
	SCSP	...	...	64.79	...	29.09	...
Chief Minister Meritorious Award for Disable Student	Normal	...	...	3.90	...	3.90	...
State Share/Contribution of CSS	Normal	1,389.42	1,643.85	2,091.20	1,382.49	2,091.18	711.45
	TSP	1,358.33	1,608.05	1,247.49	1,094.75	1,247.48	498.96
	SCSP	603.35	661.10	743.00	601.11	742.98	300.00
Feliciation of Top Students with Disabilities	Normal	1.00	...	1.00	...	0.84	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
NGO run Home, Open Shelter Special Home etc.	Normal	1.00	...	1.00	...	0.84	...
Mahila Sashaktikaran Abhiyan	Normal	2.00	...	2.00	...	2.00	...
	TSP	4.00	...	4.00	...	4.00	...
	SCSP	4.00	...	4.00	...	4.00	...
Advertisement cost for cage culture	TSP	20.00	...	20.00	...	20.00	...
Subarna Jayanti Tripura Nirman Scheme	Normal	11.24	...	11.24	...	11.24	...
	TSP	8.75	...	8.75	...	8.75	...
	SCSP	5.00	...	5.00	...	5.00	...
Mukhhyamantri Gram Samriddhi Yojana	Normal	163.30	...	46.00	...	0.07	...
	TSP	426.00	...	120.00	...	0.18	...
	SCSP	120.70	...	34.00	...	0.05	...
Electricity Charges	Normal	150.00	140.00	150.00	112.00	150.00	107.74

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Ration/Diet/Medicine	Normal	3.88	5.00	3.88	3.88	3.87	3.28
	TSP	175.35	160.00	175.35	155.35	175.35	143.79
	SCSP	90.77	100.00	90.77	80.77	90.77	80.76
Supplies & Materials	Normal	30.00	27.00	30.00	27.00	29.48	24.33
	TSP	13.00	13.00	13.00	13.00	13.00	12.94
	SCSP	12.00	12.00	12.00	12.00	11.97	11.99
Transfer of fund of TTAADC	TSP	240.00	212.00	240.00	212.00	240.00	212.00
Others (ARDD)	Normal	89.00	71.62	89.00	71.60	81.77	66.28
Minor Works (ARDD)	Normal	55.00	55.00	55.00	55.00	50.13	6.02
	TSP	40.00	40.00	40.00	40.00	27.27	11.60
	SCSP	25.00	25.00	25.00	25.00	14.31	5.97
Veterinary College	Normal	23.50	110.00	23.50	88.80	20.29	67.55
	TSP	50.51	...	50.51	...	40.96	...
	SCSP	36.00	...	36.00	...	30.71	...
Feed for Animal/Birds	Normal	80.00	81.30	80.00	81.30	79.97	72.02
	TSP	120.00	97.00	120.00	97.00	119.99	82.59
	SCSP	100.00	96.70	100.00	96.70	99.57	82.37

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Tripura Livestock Development Agency	Normal	130.00	30.00	130.00	30.00	130.00	30.00
	TSP	100.00	120.00	100.00	120.00	100.00	120.00
	SCSP	70.00	100.00	70.00	100.00	70.00	100.00
Outsourcing of Services	Normal	6.50	1.00	5.50	0.75	6.50	0.75
Tripura State Animal Welfare Board	Normal	4.00	4.00	4.00	4.00	3.88	3.47
	TSP	3.00	3.00	3.00	3.00	2.89	2.82
	SCSP	3.00	3.00	3.00	3.00	2.74	2.74
Heifer rearing Scheme	Normal	200.00	10.00	200.00	10.00	200.00	10.00
	TSP	218.00	30.00	218.00	30.00	218.00	30.00
	SCSP	107.00	20.00	107.00	20.00	107.00	20.00
Scholarship/Stipend	Normal	25.00	9.38	25.00	9.38	24.66	9.38
	TSP	20.00	9.65	20.00	9.65	19.81	9.64
	SCSP	15.00	5.97	15.00	5.97	15.00	5.97
Duct Breeding Farm	Normal	30.00	30.00	30.00	15.00	...	...
	TSP	21.00	100.00	21.00	50.00	...	...
	SCSP	9.00	70.00	9.00	35.00	...	...



## Appendix - V - Expenditure on Schemes - Concl'd.

(B) State Schemes<sup>&</sup> - Concl'd.

( ₹ in lakh )

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2022-23	2021-22	2022-23	2021-22	2022-23	2021-22
		1	2	3	4	5	6
Strengthening of Government Firms	Normal	30.00	120.00	30.00	...	27.76	...
	TSP	21.00	100.00	21.00	...	17.87	...
	SCSP	9.00	80.00	9.00	...	5.62	...
Construction of Brooder House	Normal	1.50	10.50	1.50	5.25	1.50	3.94
	TSP	19.00	118.50	19.00	59.25	16.04	...
	SCSP	2.00	21.00	2.00	10.50	...	...
Professional Efficiency Development Programme	Normal	2.92	3.00	2.92	3.00	1.50	2.76
State Disaster Mitigation Fund (SDMF)	Normal	3.00	3.00	2.92	3.00	1.50	2.54
BADP	Normal	...	64.24	...	64.24	...	64.24
State Plan	Normal	40,982.91	29,963.75	34,368.66	48,319.26	32,727.85	30,333.36

## 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		
		2022-23	2021-22	2020-21
Mahatma Gandhi National Rural Guarantee Programme	State Employment Guarantee Fund, Tripura	68,359.33	82,191.47	90,934.89
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
	ABALAMBAN	...	...	14.54
National Programme for Dairy development	Gomati Co-operative Milk Producers' Union Ltd.	...	...	78.99
Rashtriya Gokul Mission	Tripura Livestock Development Agency		2,524.17	...
Organic value chain development of North East Region	MD, NFMS (Joint Director of Agriculture , State Agriculture Research Station) Department of Agri. Tripura	3,000.26	1,178.27	64.74
National Rural Livelihood Mission CS	Tripura Rural Livelihood Mission	...	...	2.00
Incentivization of Panchayat	R.D (Panchayat) Department	6.38	...	135.76
	Bilthai GP (104047)	12.00	...	...
	West Ichailalcherra GP (261215)	8.00	...	...
	Zilla West Tripura (242)	50.00	...	...
	Nakful VC	...	5.00	...
	Zilla Gomati (588)	...	50.00	...
	Khasiamangal GP (104435)	...	7.24	...

## 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		
		2022-23	2021-22	2020-21
Incentivization of Panchayat	Mohinipur GP (104414)	5.00	...	...
	Ishanchandra Nagar GP (104282)	5.00	...	...
	Tuichindrai GP (104443)	...	8.00	...
	Kadamtala GP (104010)	10.00	5.00	...
	Rowa (104065)	...	10.00	...
	Block Charilam Panchayat Samiti (261202)	25.00	25.00	...
	North Charilam GP (104259)	...	8.00	...
	Block Dukli Panchayat Samiti (2899)	25.00	25.00	...
Pradhan Mantri Matru Vandana Yojana	Directorate of Social Welfare & Social Education, Govt. of Tripura	...	...	755.33
SAMBAL ( Beti Bachao Beti Padhao, One Stop Center, Mahila Police Volunteer, Women helpline, Swadhar Ujjawala Widow homes etc.)	One Stop Center, Dhalai District	...	15.01	21.01
	One Stop Center, Gomati District	...	15.01	21.01
	DM & Collector, BBBP, Khowai District	...	15.00	21.00
	One Stop Center, North Tripura District	...	15.00	21.00
	One Stop Center, Sepahijala District	18.21	15.00	21.00
	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
Promotion of Apprenticeship	ONGC Tripura	...	5.23	0.61

## 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		
		2022-23	2021-22	2020-21
Integrated Scheme on Agriculture Census and Statistics	State Scheme Manager, EARAS Scheme, Directorate of Agriculture	56.90	25.75	...
	Directorate of Land Records & Settlement (Agriculture Census Commissioner, Government of Tripura)	18.15	...	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	54.45	39.07	...
	Jan Shikshan Sansthan, Dhalai	52.89	25.00	...
	Voluntary Health Association of Tripura	...	20.00	...
PM Formalization of Micro Food Processing Enterprises PM-FME	Department of Industries & Commerce	...	239.95	...
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Department of Fisheries, Govt. of Tripura	...	47.85	...
SAMARTHYA (Shakti Sadan-Swadhar Ujjawala Widow Home, Sakhi Niwas Palna, PMMVY, National HUB for Women Empowerment, Gender Budget Research Skilling Training etc.)	Directorate of Social Welfare & Social Education, Govt. of Tripura	327.33	604.26	...
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	SWSM, Tripura, Agartala	84,990.78	57,117.90	...
Agriculture Marketing	Office of the Joint Director of Agriculture, Marketing, Tripura, Agartala	219.02	...	...

## Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

<b>Centrally Sponsored Schemes - Concl'd.</b>		<b>( ₹ in lakh)</b>		
<b>Government of India Scheme</b>	<b>Implementing Agency</b>	<b>Government of India Releases</b>		
		<b>2022-23</b>	<b>2021-22</b>	<b>2020-21</b>
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Tripura Health Protection Society	4,524.86	...	...
Atal Vayo Abhyuday Yojana (AVYAY)	Abhoy Mission, Ramnagar 1, 2nd crossing, Agartala, West Tripura	17.44	...	...
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	State Health & Family Welfare Society, Tripura	7.09	...	...
Edible Oil - oil Palm (Krishionnati Yojana)	Tripura State Horticulture Mission	462.74	...	...
	<b>Total (Centrally Sponsored Schemes)</b>	<b>1,62,255.83</b>	<b>1,44,298.86</b>	<b>92,217.06</b>

## 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		
		2022-23	2021-22	2020-21
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
Science and Technology Institutional and Human Capacity Development	Tripura State Council for Science & Technology	...	75.58	73.58
MP's Local Area Development Scheme (MPLAD)	District Magistrate, West Tripura	500.00	450.00	250.00
	District Magistrate, Dhalai Tripura	1,950.00	...	250.00
Ambedkar Hasthashilp Vikas Yojana	NABADIGANTA Welfare Society	...	...	1.00
	Women's Welfare Society	...	7.95	19.91
Design & Technical Upgradation Scheme	Directorate of Handloom Handicrafts & Sericulture, Govt. of Tripura, Agartala	...	...	22.08
NER-Textile Promotion Scheme	Directorate of Handloom, Handicrafts and Sericulture, Govt. of Tripura, Agartala	...	...	1,003.43
Schemes of North East Council - Special Development Projects	District Magistrate & Collector, Dhalai	...	97.00	138.00
	Society for Entrepreneurship Development	...	...	295.80
	Tripura Tourism Development Corporation Ltd.	...	169.58	...
	Directorate of Welfare for Scheduled Tribes	...	50.16	...
	Directorate of Higher Education	...	304.54	...
	Maharaja Bir Bikram University, Agartala	...	4.00	...
	Director of ARDD	...	20.00	...

## 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		
		2022-23	2021-22	2020-21
Schemes of North East Council - Special Development Projects	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.	593.00	...	...
National Handloom Development Programme CS	Tripura Handloom & Handicrafts Development Corporation Ltd.	...	116.45	7.50
	Directorate of Handlooms, Handicrafts & Sericulture, Govt. of Tripura, Agartala	...	261.75	...
Grant-in-aid to Voluntary Organisations working for the Welfare of Scheduled Tribes	Tripura Adibashi Mahila Samity	...	...	20.71
Swadesh Darshan - Integrated Development of Theme Based Tourism Circuits	Tripura Tourism Development Corporation Ltd.	...	328.67	1,009.97
Kala Sanskriti Vikash Yojana	Bahujana Hitaya Education Trust, Sabroom, South Tripura	8.50	17.85	7.50
	Classic	5.00	...	1.25
	Dharmma Dipa Foundation	9.50	31.81	11.00
	Learners Education Society	2.50	1.25	2.25
	Maha Bodhi Society, Tripura (MAHABOD)	16.00	17.25	9.00
	Mahabodhi Society, Tripura (TRDH00001485)	11.50	16.00	12.00
	Natyabhumi	6.58	...	7.74
	Sabujkoli Welfare Society	1.31	1.50	...

## 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		
		2022-23	2021-22	2020-21
Kala Sanskriti Vikash Yojana	Tripura Theatre	...	7.68	6.73
	Katha Chitra	0.50	...	1.50
	Shilpatirtha	1.12	1.12	...
	Socio Cultural Society of Bishnupriya Manipuri	...	1.88	...
	Kalamandal	0.75	...	...
	Aadi Rang Foundation	0.75	...	...
	Sur Pancham (Cultural & Science) organization	1.87	...	...
	Sambodhi Foundation of Arts and Culture	0.75	...	...
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Mirza Higher Secondary School, Gomati	...	12.00	...
	North Kamrangatali Higher Secondary School, Goma	...	12.00	...
	Kathalia Girls High School, Sepahijala	...	12.00	...
	South Paharpur Higher Secondary School, Sepahijala	...	12.00	...
	Rangamatia South higher Secondary School, Sepahija	...	12.00	...
	Melaghar Girls Class-XII School, Sepahijala	...	12.00	...
	Melaghar English Medium Higher Secondary School, Sepahijala	...	12.00	...
	Kalamchowra Higher Secondary School, Sepahijala	...	12.00	...
	Boxanagar Higher Secondary School, Sepahijala	...	12.00	...
	Nidaya Higher Secondary School, Sepahijala	...	12.00	...
	Matinagar Higher Secondary School, Sepahiljala	...	12.00	...
	Kulubari Higher Secondary School, Sepahijala	...	12.00	...
	Mungiabari Higher Secondary School, Khowai	...	...	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		
		2022-23	2021-22	2020-21
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Palatana Higher Secondary School, Sepahijala	12.00	...	...
	Belonia Vidyapith H.S. School	2.00	...	2.00
	Ramkrishna Mission Vidyalay, Viveknagar	4.00	...	...
National Hydrology Project	PWD (Water Resource), Tripura	493.00	170.00	50.00
Training Schemes - PPG&P	State Institute of Public Administration and Rural Development, Tripura	112.61	118.27	13.49
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	39.55	85.23	21.44
Khelo India National Programme for Development of Sports ( An Umbrella Scheme)	Tripura Sports Council	...	...	375.00
	Youth Affairs and Sports Department, Tripura	437.20	1,352.00	...
National AIDS and STD Control Programme (NACO)	Tripura State AIDS Control Society	1,178.22	1,226.74	977.43
Innovation, Technology Development and Deployment	N.B. Institute for Rural Technology	...	26.50	...
	Tripura State Council for Science & Technology	...	12.00	193.47
	RWNG Songsama Welfare Society	4.33	...	18.00
	NOWAI Welfare Society	...	20.00	...
	Tripura Science Forum	...	3.73	4.72
e-Courts Phase-II	Registrar General, High Court of Tripura	...	96.11	444.06
Solar Power-Grid Interactive	Tripura Renewable Energy Development Agency (TREDA).	...	...	45.69

## 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		
		2022-23	2021-22	2020-21
Solar Power-OFFGRID	Tripura Renewable Energy Development Agency (TREDA)	...	952.16	1,406.58
Environmental Information System	Tripura State Pollution Control Board	...	21.98	20.48
Consumer Awareness (Advertising and Publicity)	Tripura State Pharmaceutical Price Monitoring and Resource Unit	26.10	8.27	...
	Directorate of Food, Civil Supplies & Consumer Affairs	...	...	40.00
Pollution Abatement	Tripura State Pollution Control	...	...	29.00
Strengthening of PDS Operations	Department of Food, Civil Supplies & Consumer Affairs	...	...	44.96
Capacity Development CSO and NSSO	Directorate of Economic and Statistics, Tripura	392.64	413.94	323.41
Economic Census	Directorate of Economic and Statistics, Tripura	...	...	6.30
Domestic; Promotion and Publicity including Market Development Assistance	Tripura Tourism Development Corporation Ltd.	...	...	25.00
Development of Infrastructure for Promotion of Health Research	Establishment of M R U in AGMC & GBP during 12th Plan period	...	30.20	31.85
Research and Development (DST)-Climate Change Action Plan	Tripura Climate Change Cell, DSTE, Govt. of Tripura	...	8.00	32.12
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
Integrated Management of Public Distribution System	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	10.08	...	31.32
National Service Scheme	Tripura State NSS Cell	248.38	198.19	186.13

## 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		
		2022-23	2021-22	2020-21
North East Road Sector Development Scheme	Public Works Department (NH), Tripura	...	3,391.00	...
Ongoing Programme and Schemes-Power	SPV-Aspirational-Dhalai	...	...	300.00
Biotechnology Research and Development	Agartala Govt. Medical College & G.B. Pant	...	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	5.00	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	...
Assistance to IHMS/FCIs/IITTM/NIWS	Institute of Hotel Management, Catering Technology and Applied Nutrition (Tripura) Society	...	...	100.00

## 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		
		2022-23	2021-22	2020-21
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 - 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	22.33	26.76	...
	Maniklal Industries	52.10	61.90	...
Pradhan Mantri Kisan Sampada Yojana - Human Resource and Institutions	Tripura Industrial Development Corporation Ltd.	...	11.06	...
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture Tripura	14,620.88	13,375.07	13,085.28
National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	Animal Resource Development Department	...	...	146.25
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

## 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		
		2022-23	2021-22	2020-21
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.	14,867.00	1,558.00	2,979.00
Industrial and Entrepreneurship Development	Directorate of Biotechnology, Government of	...	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	26.37	1.85	...
Handloom Weaver Comprehensive Welfare Scheme (HWCWS)	Directorate 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	...
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	...

## 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		
		2022-23	2021-22	2020-21
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	...
Schemes for differently Abled persons	SIPDA	15.82	...	...
Deendayal Disabled Rehabilitation Scheme	North Tripura Deaf and Dumb School	15.57	...	...
Land Records Modernization Programme	Tripura State NLRMP Management Society	459.28	...	...
Centenaries and Anniversaries, Celebrations and Schemes	DDO SC Welfare Under SCA to SCSP	50.00	...	...
Development of Nursing Services	Principal and Medical Supdt. AGMA & GBPH, Agartala	171.00	...	...
	Tripura Nursing Council, Directorate of Health services, Agartala, Tripura	13.71	...	...

**Appendix VI - Concl'd.**

**Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)**

<b>Central Sector Schemes - Concl'd.</b>		<b>( ₹ in lakh)</b>		
<b>Government of India Scheme</b>	<b>Implementing Agency</b>	<b>Government of India Releases</b>		
		<b>2022-23</b>	<b>2021-22</b>	<b>2020-21</b>
National Digital Health Mission	Ayushman Bharat Digital Mission , Tripura	17.15	...	...
Blood Transfusion Services	Tripura State AIDs Control Society	76.00	...	...
<b>Total (Central Sector Schemes)</b>		<b>36,481.95</b>	<b>37,777.53</b>	<b>28,333.73</b>
<b>Grand Total</b>		<b>1,98,737.78</b>	<b>1,82,076.39</b>	<b>1,20,550.79</b>

1. The figures are taken from the Public Financial Management System - PFMS formerly CPSMS portal of the Controller General of Accounts. These are unaudited figures.

2. The total releases shown in this appendix exclude an amount of ₹6,994.04 lakh for 2020-21 , ₹901.14 lakh for 2021-22 and ₹16.69 lakh for 2022-23 released to Central bodies located in the State.

**Appendix VII - Acceptance and Reconciliation of Balances**  
(As depicted in Statements 18 and 21)

**Annexure - A**  
**Acceptance of Balances<sup>\$</sup>**

(₹ in lakh)				
Sl. No.	Head of Account	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2023
1	6202 - Loans for Education, Sports, Art and Culture	NA	NA	NA
2	6210-Loans for Medical and Public Health	NA	NA	NA
3	6216 - Loans for Housing	210	1980-2010	NA
4	6235- Loans for Social Security & Welfare	NA	NA	NA
5	6245 - Loans for Relief on account of Natural Calamities	01	1980-2007	NA
6	6250 - Loans for Other Social Services	NA	1980-2007	NA
7	6401 - Loans for Crop Husbandry	06	1979-2007	NA
8	6405 - Loans for Fisheries	NA	NA	NA
9	6408 - Loans for Food Storage and Warehousing	NA	NA	NA
10	6425 - Loans for Co-operation	06	2010	NA
11	6515 - Loans for Other Rural Development Programmes	NA	NA	NA
12	6801- Loans for Power Projects	NA	NA	NA
13	6851 - Loans for Village & Small Industries	NA	NA	NA
14	7055 - Loans for Road Transport	NA	NA	NA
15	7610 - Loans to Government Servants etc.	4156	1980	NA



**Appendix VII - Acceptance and Reconciliation of Balances - Contd.**  
(As depicted in Statements 18 and 21)

**Annexure - A- Contd.**  
**Acceptance of Balances<sup>\$</sup> - Contd.**

( ₹ in lakh)				
<b>Sl. No.</b>	<b>Head of Account &amp; name of Institutions</b>	<b>Number of acceptances awaited</b>	<b>Earliest Year from which acceptances are awaited</b>	<b>Amount of Difference from the earliest year to 31 March 2023</b>
16	7615 - Miscellaneous Loans	NA	NA	NA
17	8000 - Contingency Fund	NA	NA	NA
18	8009 - State Provident Funds	NA	NA	NA
19	8011- Insurance and Pensions Funds	NA	NA	NA
20	8121 -General and Other Reserve Funds	NA	NA	NA
21	8222 - Sinking Funds	NA	NA	NA
22	8235 -General and Other Reserve Funds	NA	NA	NA
23	8342 -Other Deposits	NA	2014-15	NA
24	8443 - Civil Deposits	NA	NA	NA
25	8448 - Deposits of Local Funds	NA	NA	NA
26	8449 - Other Deposits	NA	NA	NA
27	8550 - Civil Advances	NA	NA	NA

**Appendix VII - Acceptance and Reconciliation of Balances-Contd.**  
(As depicted in Statements 18 and 21)

**Annexure - A- Concl'd.**  
**Acceptance of Balances<sup>§</sup> - Concl'd.**

( ₹ in lakh)				
Sl. No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2023
28	8658 - Suspense Accounts	NA	NA	NA
29	8671 - Departmental Balances	NA	NA	NA
30	8672 - Permanent Cash Imprest	NA	NA	NA
31	8673 - Cash Balance Investment Account	NA	NA	NA
32	8782 - Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer	NA	NA	NA
33	8786 - Adjusting Account between Central and State Government	NA	NA	NA
34	8793 -Inter State Suspense Account	NA	NA	NA

'NA' means 'Not available'.

<sup>§</sup> Acceptance of balances has not been confirmed by the State Government (July 2023).

---

**Appendix VII -Acceptance and Reconciliation of Balances - Concl'd.**


---

**Annexure - B<sup>&</sup>**
**Unreconciled Differences between Ledger and Broadsheet**

(₹ in lakh)				
Head of account	Earliest year to which difference relates	Amount of difference	Departmental officers / Treasury officers with whom difference is under reconciliation	Particulars of awaited documents / details

<sup>&</sup> No information has been received from the State Government.

Appendix - VIII																				
FINANCIAL RESULTS OF IRRIGATION SCHEMES																				
(₹ in lakh)																				
Sl. No.	Name of Project	Capital Outlay during the year			Capital Outlay to end of the year			Revenue Receipts during the year			Revenue foregone or remission of revenue during the year	Total revenue during 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 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
1	Proposed Infrastructure Development of Kulai Higher Secondary School, Ambassa, Dhalai District, Tripura sanctioned under NESIDS during the year 2021-22/SH Construction of new double storied school building/ /Building portion including internal water supply, sanitary installation, sewage and drainage works.	674.76 22-12-2021	Nil	03-01-2025	...	...	...	...	...
2	Proposed Construction of Dalugoan H.S. School, Kailashahar, Unakoti District under RIDF.	655.01 17-12-2021	10-11-2022	01-07-2024	...	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
3	"Proposed construction of Dhalai District Hospital, Phase-II(Hospital Quarters) at Kulai Ambassa, Tripura under NLCPR Scheme/SH: Construction of 36 (Thirty Six) Nos. staff quarters (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-double storied (GF + part of FF)].	648.59 15-06-2017	18-01-2023	23-07-2023	68%	382.38	382.38	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
4	Infrastructure of Gandhigram Higher Secondary School at Gandhigram, West Tripura under RIDF-XXVII during the year 21-22 /SH:- Construction of new double storied school building/Building portion in/c internal water supply sanitary installation, sewage drainage works.	659.02 25-04-2022	18-11-2022	24-05-2024	...	218.18	241.70	23.52	...
5	Construction of High-Rise Multi-storied office Building at Gurkhabasti, Agartala, Tripura on Trunkey Basis.	12,500.00 06-09-2022	11-01-2023	07/2025	...	51.45	51.45	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
6	Proposed construction of S.D.J.M. & Civil Judge (Jr-Driver) Court Building (G+1 storied) for Gr-III Judicial Officer at Mouja Taranagar under Mohanpur Sub-Division, West Tripura/H: - Building portion in/c internal water supply sanitary installation sewage & Drainage work.	1,189.70 24-12-2021	10-05-2022	10-10-2023	...	600.00	600.00	16.73	...
7	Infrastructure Development of Ampinagar HS School Gomati District, sanctioned under RIDF-XXVII.	640.13 17-12-2021	30-03-2023	29-11-2025	...	...	...	665.67	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
8	Proposed Construction of 10 bedded Primary health centre including (single storey) including 10 nos. staff quarter (type-I, type – II and type – III and kitchen morgue, garage and generator room at Kamalnagar PHC.	529.51 26-11-2021	13-05-2022	31-10-2023	20%	100.00	100.00	429.00	...
9	Proposed construction of double storied School building of Jamjuri H.S. School under Udaipur Sub Division, Gomati District, Tripura / SH: Building portion including internal water supply, Sanitary installation, Sewage and Drainage works.	681.08 20-07-2021	13-07-2022	31-05-2024	30%	190.79	190.79	135.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
10	Infrastructure Development of Bharat Sardar Para Higher Secondary School, Khowai District, Tripura under RIDF-XXVII during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion including internal water supply, sanitary installation, Sewage & drainage work	665.38 17-12-2021	...	12-07-2024	...	...	...	...	...
11	Proposed Waterfront Development of Jagannath Dighi at Udaipur, Gomati District, Tripura (2nd Phase).	622.82 12-04-2021	14-12-2021	15-07-2023	85%	526.87	526.87	6.50	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
12	Proposed construction of Judicial Officer's Quarters [Grade-I :02 nos, Grade-II : 03 nos, Grade-III : 02 nos] with Sentry Post & Boundary wall for District & Sessions Judge's Court at Khowai, Khowai District, Tripura/SH: Buildings portion including internal water supply, sanitary installation, Sewage & drainage work.	716.73 07-04-2021	...	01-12-2023	...	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
13.	Infrastructure Development of Paharmura Higher Secondary School, Khowai District, Tripura under RIDF-XXVII during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion including internal water supply, sanitary installation, Sewage & drainage work.	619.23 17-12-2021	...	...	...	...	...	...	...
14.	Proposed 1000 seated capacity Town Hall at Kumarghat.	528.42 19-05-15	28-09-2018	30-06-2023	92%	194.00	1062.00	118.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

									(₹ in lakh)
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
15	Infrastructure development of Pecharthal H,S,School, Pecharthal,Unkoti District.	659.19 12-07-2022	21-03-2023	21-03-2023	10%	...	400.00	...	...
16	Infrastructure Development of Srikantabari Higher Secondary School at East Pilak, South Tripura, under NESIDS during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion in/c installation of water supply and sanitary installation (2 <sup>nd</sup> call).	659.19 17-12-2021	02-02-2023	31-12-2025	...	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
17	Proposed construction of 50 (fifty) bedded MCH Wing [G+3 Storied] building at Gomati District Hospital, Tepania, Udaipur, Gomati District, Tripura (2nd Call).	636.80 06-03-2017	12-09-2021	31-08-2023	75%	293.00	395.00	1.00	...
18	Infrastructure Development of Santirbazar Higher Secondary School, Santirbazar (S), Tripura under RIDF-XXVII during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion in/c installation of water supply and sanitary installation (2 <sup>nd</sup> call).	659.02 17-12-2021	01-02-2023	30-12-2025	35%	210.00	210.00	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
19	Construction of 15(fifteen) nos. Non Type & Type-VI quarters at Agartala, West Tripura.	2,319.83 01-04-2023	21-06-2022	06/2024	20%	500.00	500.00	11.00	...
20	Construction of Multi-storied (G+4) building in High court premise at Agartala, West Tripura.	858.00 29-10-2016	02-02-2023	01/2025	15%	50.00	50.00	36.00	...
<b>Total:</b>						<b>3,316.67</b>	<b>4,710.19</b>		

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>II Bridge Works</b>									
1	Replacement of Cable Suspension Bridge by RCC Steel truss Bridge over river Manu at Jalai Village near Jalai bazar.	1,533.43 04.04.2018	06-07-2021	21-06-2024	15%	67.83	67.83	...	...
2	Construction of RCC Bridge over river Manu at Chantail Ferighat on Paiturbazar Sonamura road at ch 2.35 km. sanctioned for implementing under NABARD (RIDF-XXIII) job No. TP/COM/13/2018-19 (2 <sup>nd</sup> call).	1,210.89 04-04-2018	12-06-2020	11-06-2022	5...	230.68	715.65	...	



## APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>II Bridge Works</b>									
3	“Replacement of SPT bridge by RCC/Steel Girder bridge over river Gomati at Mailak from Amarpur – Mailak 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 <sup>th</sup> call).	669.15 04-04-2018	19-02-2020	08-12-2020	78%	422.20	422.20	67.97	...
					<b>Total :</b>	<b>720.71</b>	<b>1,205.68</b>		

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
1	Improvement of Central road Extension Starting from Maharajganj Bazar (Netaji Statue) to Tri-Junction near Techno India Engineering College under.	2,170.00 08-03-2018	24-12-2018	24 months	98%	88.63	1,200.66	57.62	...
2	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	14-05-2023	85%	580.00	580.00	Value of work done approx. Rs.50.97 lakh.	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
3	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	29-07-2021	28-07-2023	98%	460.00	1130.00	37.02	...
4	Strengthening of road from Lambu Chawmuhani to Bishnupur Nabkishore Para SB School under RIDF XXVII Job NO. TP/COM/11/2022-23.	644.38 06.04.2022	17-10-2022	09-04-2024	7%	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
5	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	11/2023	20%	138.10	138.10	...	...
6	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	24-03-2023	100%	1,279.00	1,279.00	597.000	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
7.	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(O)(Job No.044/TR/2016-17/09).	15,880.00 12-01-2017 (Original) 12-10-2020 (Revised)	31-12-2020	29-05-2023	91.435%	9,373.00	17,397.00	668.00	...
8	Strengthening of road from Birganj to Kalaibazar via Sarbong halia Khola under RIDF-XXVI NABARD Job No. TP/COM/05/2022-23.	702.24 04-06-2022	17-11-2022	16-11-2024	25%	...	...	596.20	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
9	Improvement of road from Gandhi Home (near Golaghati) to Jampaijala via Takrarjala (L=16.00 km.)/during the year 2019-20.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	26-01-21	04/23	98%	697.26	1,563.52	387.78	...
10	Widening & improvement of road from Fatikroy to Kailasahar via Jagannathpur under Fatikroy Assembly Constituency (9.80 km).	1,042.53 20-08-2022	27-01-2023	13-06-2024	20%	...	500.00	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
11	Improvement and Up-gradation of Kamalpur to Manikbhandar Road to Double lane / SH: Widening, BM, Carpeting, CD etc. Portion from Ch: ... Km to 5.00 Km. Job no. TP/COM/30/2018-19." 2nd Call.	1,492.98 04-04-2018	16-02-21	09/23	60%	483.11	573.11	229.35	...
12	Strengthening of road from College Chowmuhani (NH-8) to NIT Agartala (Ch ... m to Ch 335... m) under Majlishpur Constituency Assembly. Agreement No. T/EE/JRN/B&R/CE/PWD (R&B)/SE (P&DU)/78/2022-23.	1,001.24 03-11-2022	07-12-2022	22-05-2024	70%	487.00	487.00	40.07	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
13	<u>PACKAGE NO -16</u> i. Brick soled roads to be converted to all weather road 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	06/2023	95%	760.54	890.54	36.16	...





**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
14	<i>Package No. 07</i> I. Improvement of road from Udaipur - Killa road to Maharani Barrage via Badarmokam Bridge, Pitra & Photamati. II. Brick soled Roads to be converted to all weather road by paver blocks/U-J road to Thanda cherr. III. Brick soled Roads to be converted to all weather road by paver blocks/Nitya bazar to Bampai Bari road.	2,766.98 09-11-2020	07-07-2021	01-07-2023	90%	2,103.00	2,103.00	11.00	...
15	Improvement of brick soled road from NH-8 to Raipasa under Ambassa Constituency Assembly (5.50 Km).	721.12 19-10-2022	02-04-2023	01-01-2024	...	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
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	04/2023	90%	1,242.84.00	1308.84	80.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
	(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 Shalgarah Paschiem Para to Tepania via Ghuratila under Kakraban Constituency Assembly (L=4.3 Km).	581.93 19-10-2022	04-03-2023	23-01-2024	4%	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
18	Strengthening of road from NH-208 at Krishi Vigyan Kendra to Bhatimaidan (L=13.30 Km) under Tulasikhar RD Block/SH: Metalling, recarpetting work, CD work, pucca drain etc. under RIDF-XXVIII	684.64 02-11-2022	--	--	--	--	--	--	...
19	Improvement of road from Kalamchowra PS (Boxanagar) on Bishalghar – Boxanagar – Sonamura road to Veluarchar laroobari chowmuhani on Bishalghar Boxanagar-Sonamura road via Rahimpur – Putia under RIDF – XXVII of NABARD.	1,187.74 02-05-2022	01-02-2023	31-03-2024	...	...	...	1,125.35	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
20	Strengthening and Improvement, Riding quality of road from Jamjuri to Tapania (NH -08) via Shalghara (L=5.90km) (From Ch. ... km to Ch. 5.90km) (Job No.CRF/TR/2018-19/030).	934.00 24-01-2019	29-10-2019	06/2023	95%	15.00	424.84	29.18	...
21	Strengthening and Improvement of Ridding quality of road from Tainani to Devipur via Adipur (L=7.80km)(Ch. ... km to Ch. 7.80km) Job No. CRF/TR/2018-19/035.	1,055.00 24-01-19	24-10-2019	05/2023	90%	133.50	572.50	83.55	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
22	Package No-15 i)Brick soled road to be converted to all weather road by paver Block/ Baburbazar-Irani road to Kailashahar Rangauti road via Khowrabill(L-4.50 km)Portion from ch3.50 km to 4.50 km. iii) Strengthening of Kailashahar-Golakpur-N.C Para road from Ch ...0 km to 15.110 km/ SH: Side berm dressing, protection works, drain, CD, grouting, metalling, carpeting, seal coating etc. under Special Assistance to State	746.00  31-12-2020	20-08-2021	19-02-2023	30%	69.00	180.00	0.20	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
	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)								
23	“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	08-06-2021	98%	946.00	946.00	45.96	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
24	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	12-11-2023	60%	980.00	990.00	3,313.83	...
25	<u>Package-8</u> “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	18-04-2023	70%	666.00	666.00	651.44	...
26	Improvement of brick soled road from Nutanbazar to Laipadapara under Amarpur Constituency Assembly (6.00 km).	762.77 19-10-2022	02-02-2023	02-01-2024	50%	...	...	746.75	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
	bazar, Kaphru Garia Academy (L-2.30 km) under the jurisdiction of PWD (R&B) Sub-Divn. No.II, Amarpur, during the year 2020-21/ Sh: Earth work, GSB, WBM-3, paver block, Pucca drain, cross drainage works, RCC Retaining structures and all other allied works under for special assistant to State Capital expenditure in 2020-21.								
27	Strengthening and widening of railway station road, portion from Sidhi Ashram to NH-08(44, By-pass), Agartala.	1,183.00 29-06-2021	13-10-2022	540 days	10%	64.88	64.88	2.01	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
28	Strengthening of road from Banikya Chowmuhan. to IOCL (L-4.125km) during the year 2022-23/SH: Strengthening of road by providing WBM-III, DGBM, BC including protection work etc.	580.08 16-01-2023	31-01-2023	25-01-2024	79%	250.00	250.00	218.20	...
29	Strengthening of road from Amarpur – Teliamura road (Twidu) to Dholacherra Para road under Ampu Sub-Division. Job No. TP/COM/103/2022-23.	570.07 11-04-2022	02-03-2023	05-02-2024	12%	...	...	581.52	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
30	Strengthening of road from Banikya Chowmuhani. To Growth Centre via NEPCO under Khayerpur constituency assembly. Agreement No.T/EE/JRN/B&R/CE/PWD (R&B)/SE (P&DU)/80/2022-23.	568.59 07-12-2022	22-12-2022	18-09-2023	68%	387.00	387.00	...	...
31	Improvement of road from Champaknagar to Jampuijala via Belbari (Length – 13.65 km) under CRF Scheme in the State of Tripura/ Balance work.	1315.07 22-03-2017	27-11-2020	31-05-2023	30%	250.00	420.00	42.98	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
32	Pecharthal (NH-08) to Bidharshan Bhabna Mandir Shilcherra (Old NEC road). Agency:- Dipankar Dey Agreement No-48/CE/EE/KD/2022-23.	946.99 17-05-2022	31-10-2022	01-07-2024	34%	130.00	400.00	153.00	...
33	Up-gradation of Brick soled to all weather road from Kanchancherra (82 miles) to Darchwai ADC village via Betcherra (Darlong para), Chadrkaha Reang para, Sadhu Chandra para, & Charki para under Kumarghat Constituency (12.00 km).	1,018.88 20-08-2022	28-01-2023	28-03-2024	10%	...	500.00	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/ date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
34	Improvement of road from Nitya Kumar Para to Twibaklai School to Ratan Roaja Para under Karamcherra Constituency Assembly (3.48 Km.) 2 <sup>nd</sup> call.	580.24 19.01.2022	17-01-2023	05-01-2024	Work just started	...	...	...	...
<b>Total:</b>						<b>21,583.86</b>	<b>34,951.99</b>		

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>IV Water Resources</b>									
1	Construction of “Sluice Gate with verticle steel shutter at Battali on Sonamura, Agartala, N.H. over Kachicherra under Melaghar MC during the year 2020-21 (Job No. TR/03/FC/Major works/021-2022).	815.91 20-05-2021	Nil	In Progress	Site exploration done, Design & drawing is under scrutiny	...	...	...	...
<b>Total:</b>						<b>0.00</b>	<b>0.00</b>		



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
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 & 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-I).	1,778.96 13-08-2021	15-09-2021	20-08-2023	88%	470.75	1,121.75	54.56	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
2	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-II).	1,778.96 23-12-2021	28-09-2021	31-03-2023	12%	152.26	152.26	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
3	Water Supply Scheme in Tripura/drilling & development of 50(fifty) Deep Tube well with contractors direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & 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	99.57%	239.67	786.09	3.36	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
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.19/CE/EE/RIG/2021-22).	826.65 16-04-2021	04-10-2021	01-04-2022	99.03%	375.75	830.51	8.12	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
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.22/CE/EE/RIG/2021-22).	826.65 16-04-2021	04-10-2021	01-04-2022	99.32%	455.81	832.91	5.72	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
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 locations within the jurisdiction of DWS Division, Tripura during the year 2021-22 (Gr-III).	1,778.96 14-12-2021	22-08-2021	31-03-2023	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 2023

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
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.33/CE/EE/RIG/2021-22).	826.65 16-04-2021	24-02-2022	22-08-2022	19.29%	163.75	163.75	685.22	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
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 equipment in/c providing of ERW pipes, pea-gravels etc.in different locations within the jurisdiction of DWS Division, Tripura during the year 2021-22(Gr-II).	1,778.96 08-12-2021	10-09-2021	31-08-2023	45%	321.25	725.12	12.25	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
9	Water supply scheme under AMRUT 2.0 within AMC area/ Drilling & Development of 8 (eight) nos. DTW with Normal Drilling Rig in /c construction of 19 (nineteen) nos. Semi-Permanent pump house in/c internal electrification, Distribution system, providing & installation of required capacity pumps & motor along with construction of 8 (eight) nos. 10000 GPH capacity modified IRP after successful commissioning of work etc.	2,380.11 29-06-2022	18-12-2022	17-04-2024	10%	...	...	...	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
10	Water supply schemes under AMRUT 2.0 within AMC area/ Drilling & Development of 4 (four) nos. DTW with Normal Drilling Rig in /c construction of 10 (ten) nos. Semi-Permanent pump house in/c internal electrification, Distribution system, providing & installation of required capacity pumps & motor along with construction of 4 (four) nos. 10000 GPH capacity modified IRP after successful commissioning of work etc.	1,313.89 29-06-2022	18-12-2022	17-06-2024	10%	...	...	...	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
11	Water supply schemes under AMRUT 2.0 within AMC area/ Drilling & Development of 5 (five) nos. DTW with Normal Drilling Rig in /c construction of 8 (eight) nos. Semi-Permanent pump house in/c internal electrification, Distribution system, providing & installation of required capacity pumps & motor along with construction of 5 (five) nos. 10000 GPH capacity modified IRP after successful commissioning of work etc.	933.63 29-06-2022	20-01-2023	17-06-2024	10%	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
	with one year defect liability period complete under DWS Sub-Division No-I, College Tilla within the jurisdiction of DWS Division Agartala- I, Agartala, West Tripura District.								
12	JJM 40 (Forty) Nos. DTW Unakoti District Gr-I.	1,431.46 24-12-2021	08-01-2022	07-07-2022	43.78%	435.00	528.00	677.72	...

## APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
13	Water supply schemes under AMRU 2.0 within AMC area/ Construction of modified IRP (10000 GHP Capacity) including Distribution system and other allied works with one year defect liability period for 7 (seven) Nos existing DTW at Biterban, Nandannagar –I (Near FCI, Nandan Nagar – II (Near School),/P/H No. 10 , Sangita AWC, Noagoan Indranagar and Chandrapur JB School under DWS Sub-Div. No. III, Kunjaban within the jurisdiction of DWS Div. Agartala – I, Agartala, West Tripura District.	1388.24 29-06-2022	24-03-2023	24-09-2024	1%	...	...	...	...

## APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
14	Water supply schemes under AMRU 2.0 within AMC area/ Drilling & Development of 7 (seven) nos. DTW with Normal Drilling Rig in /c construction of 10 (Ten) nos. Semi-Permanent pump house in/c internal electrification, Distribution system, providing & installation of required capacity pumps & motor along with construction of 7 (Seven) nos. 10000 GPH capacity modified IRP after successful commissioning of work etc.	2,168.22 29-06-2022	18-12-2022	18-06-2024	10%	...	...	...	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
	with one year defect liability period complete under DWS Sub-Division No-III, Kunjaban within the jurisdiction of DWS Division Agartala- I, Agartala, West Tripura District.								
15	Sinking of DTW Scheme in South Tripura District.	827.95 15-12-2020	13-10-2021	31-08-2023	12.39%	106.65	106.65		...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
16	Construction/Retrofitting of piped water supply scheme under JJM/SH: Quality improvement of drinking water supply by way of construction of 37 (Thirty Seven) Nos. of 10000 GPH capacity package type IRP District, West Tripura during the year 2022-23 (Gr-III).	807.85 24-01-2022	12-01-2023	Not Completed	20%	139.30	139.30	...	...
17	Construction/Retrofitting of piped water supply scheme under JJM/SH: Quality improvement of drinking water supply by way of construction of 36 (Thirty Six) Nos. of 10000 GPH capacity package type IRP District, West Tripura during the year 2022-23 (Gr-II).	786.01 24-01-2022	12-01-2023	Not Completed	20%	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
18	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, pea-gravels etc.in different locations 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	31-03-2023	12%	162.24	162.24	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
19	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.38/CE/EE/RIG/2021-22).	826.65 22-02-2021	17-12-2021	14-06-2022	96.39%	825.70	825.70	30.96	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>V. DWS WORKS</b>									
20	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, pea-gravels etc.in different locations 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	31-03-2023	12%	154.32	154.32	20.12	...
					<b>Total:</b>	<b>4,771.95</b>	<b>7,403.65</b>		

**APPENDIX –IX - Contd.**  
**STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS**  
**(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT**  
**ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING LESS THAN ₹ 5 CRORE**

							(₹ in lakh)
<b>Period</b>	<b>Building Amount (No. of works)</b>	<b>Bridge Amount (No. of works)</b>	<b>Road Amount (No. of works)</b>	<b>Water Resource Amount (No. of works)</b>	<b>DWS Amount (No. of Works)</b>	<b>Other</b>	<b>Amount Involved</b>
Upto 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)
2022-2023	5,560.72 (61)	1,043.40 (17)	6,448.57(70)	3,720.50 (52)	3,895.00 (57)		20,668.19 (257)

**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 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)
2019-2020	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	2929.55 (16)	607.15 (03)	19236.30 (32)	463.36 (02)	3,128.86(10)	...	26,365.22 (63)
2022-2023	3,316.67 (20)	720.71 (03)	21,583.86 (34)	0.00 (01)	4,771.95 (20)		30,393.19(78)

**APPENDIX - IX - Concl.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2023**

			(₹ in lakh )
SL. No	Works	No. of items	Expenditure upto 31-03-2023
I	Building	20	4,710.19
II	Bridge	03	1205.68
III	Road	34	34,951.99
IV	Water Resources	01	0.00
V	D.W.S	20	7,403.65
	<b>GRAND TOTAL</b>	<b>78</b>	<b>48,271.51</b>



**Appendix - X**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
1	Department of Parliamentary Affairs	2011-02-101-05-03-27	27 - Minor Works	...	0.11	0.11
2	Governor's Secretariat	2012-03-101-05-25-27	27 - Minor Works	...	0.28	0.28
3	General Administration (SA) Department	2052-00-090-05-08-27	27 - Minor Works	...	38.04	38.04
		2070-00-115-05-48-27	27 - Minor Works	...	16.35	16.35
		2070-00-115-05-49-27	27 - Minor Works	...	11.50	11.50
		2070-00-115-05-50-27	27 - Minor Works	...	12.26	12.26
4	Election Department	2015-00-102-05-80-27	27 - Minor Works	...	9.96	9.96
5	Law Department	2059-01-053-22-01-27	27 - Minor Works	...	233.60	233.60
6	Revenue Department	2053-00-094-05-45-27	27 - Minor Works	...	7.15	7.15
		2053-00-789-80-02-27	27 - Minor Works	...	239.59	239.59
		2059-80-053-79-01-27	27 - Minor Works	...	231.50	231.50
		2245-06-107-89-41-27	27 - Minor Works	...	52.00	52.00
		2250-00-103-99-09-27	27 - Minor Works	...	58.58	58.58
		2506-00-001-05-39-27	27 - Minor Works	...	0.73	0.73
7	General Administration (AR) Department	2062-00-104-05-52-27	27 - Minor Works	...	0.35	0.35
		2062-00-104-05-76-27	27 - Minor Works	...	8.25	8.25

**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
8	General Administration(P&T)	2051-00-102-05-51-27	27 - Minor Works	...	1.81	1.81
10	Home (Police) Department	2055-00-001-08-12-27	27 - Minor Works	...	3.97	3.97
		2055-00-101-08-03-27	27 - Minor Works	...	21.69	21.69
		2055-00-104-08-18-27	27 - Minor Works	...	298.35	298.35
		2055-00-104-89-49-27	28 - Minor Works	...	10.00	10.00
		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
		2055-00-108-12-01-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-02-27	27 - Minor Works	...	1.99	1.99
		2055-00-108-12-03-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-04-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-05-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-06-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-07-27	27 - Minor Works	...	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	...	1.00	1.00

( ₹ in lakh)

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
10	Home (Police) Department	2055-00-109-08-05-27	27 - Minor Works	...	89.86	89.86
		2055-00-109-08-08-27	27 - Minor Works	...	3.99	3.99
		2055-00-109-08-09-27	27 - Minor Works	...	4.47	4.47
		2059-80-53-79-01-27	27 - Minor Works	...	139.33	139.33
		2070-00-003-10-01-27	27 - Minor Works	...	1.00	1.00
		2070-00-107-10-04-27	27 - Minor Works	...	1.00	1.00
		3275-00-800-08-10-27	27 - Minor Works	...	9.98	9.98
11	Transport Department	2059-80-53-79-01-27	27 - Minor Works	...	7.85	7.85
		2059-80-789-79-01-27	27 - Minor Works	...	5.28	5.28
		2059-80-796-79-1-27	27 - Minor Works	...	8.51	8.51
12	Co-operation Department	2059-80-053-25-14-27	27 - Minor Works	...	6.65	6.65
		2425-00-004-99-55-27	27 - Minor Works	...	17.30	17.30
13	Public Works ( R&B ) Department	2059-80-001-25-03-27	27 - Minor Works	...	1.00	1.00
		2059-80-53-25-01-27	27 - Minor Works	...	510.63	510.63
		2059-80-789-25-01-27	27 - Minor Works	...	164.34	164.34

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
13	Public Works ( R&B ) Department	2059-80-796-25-01-27	27 - Minor Works	...	305.38	305.38
		2070-00-789-99-75-27	27 - Minor Works	...	10.68	10.68
		2070-00-796-99-75-27	27 - Minor Works	...	19.45	19.45
		2070-00-800-99-75-27	27 - Minor Works	...	32.64	32.64
		2216-05-789-25-03-27	27 - Minor Works	...	236.84	236.84
		2216-05-796-25-03-27	27 - Minor Works	...	426.81	426.81
		2216-05-800-25-03-27	27 - Minor Works	...	727.03	727.03
		3054-04-337-68-02-27	27 - Minor Works	...	12,448.81	12,448.81
		3054-04-789-68-02-27	27 - Minor Works	...	4,026.68	4,026.68
		3054-04-796-68-02-27	27 - Minor Works	...	7,430.64	7,430.64
		3054-80-797-68-02-27	27 - Minor Works	...	40,228.89	40,228.89
3054-80-797-91-07-27	27 - Minor Works	...	2,236.27	2,236.27		
15	Public Works (WR) Department	2059-80-053-79-01-27	27 - Minor Works	...	1,038.99	1,038.99
		2059-80-789-79-01-27	27 - Minor Works	...	338.68	338.68
		2059-80-796-79-01-27	27 - Minor Works	...	617.58	617.58
16	Health Department	2059-80-053-25-14-27	27 - Minor Works	...	826.92	826.92
		2059-80-053-79-01-27	27 - Minor Works	...	795.57	795.57
		2210-01-01-98-16-27	27 - Minor Works	...	4.58	4.58
		2210-01-110-16-01-27	27 - Minor Works	...	8.64	8.64

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
16	Health Department	2210-01-110-16-04-27	27 - Minor Works	...	5.55	5.55
		2210-01-110-16-08-27	27 - Minor Works	...	7.17	7.17
		2210-01-110-16-12-27	27 - Minor Works	...	5.22	5.22
		2210-02-101-16-11-27	27 - Minor Works	...	0.37	0.37
		2210-05-105-15-04-27	28 - Minor Works	...	0.27	0.27
		2210-05-200-15-04-27	27 - Minor Works	...	0.86	0.86
		2210-05-200-15-17-27	27 - Minor Works	...	1.24	1.24
		2210-06-104-18-01-27	27 - Minor Works		0.30	0.30
17	Information & Cultural Affairs Department	2059-80-053-79-01-27	27 - Minor Works	...	10.12	10.12
		2059-80-789-79-01-27	27 - Minor Works	...	2.72	2.72
		2059-80-796-79-01-27	27 - Minor Works	...	5.08	5.08
19	Tribal Welfare Department	2225-02-796-33-09-27	27 - Minor Works	...	403.87	403.87
20	Welfare of Scheduled Castes Department	2059-80-789-25-14-27	27 - Minor Works	...	92.21	92.21
21	Food, Civil Supplies & Consumer Affairs Department	2059-60-053-79-01-27	27 - Minor Works	...	24.70	24.70
24	Industries & Commerce Department	2851-00-789-29-12-27	27 - Minor Works	...	55.40	55.40
25	Industries & Commerce (Handloom, Handicrafts & Sericulture) Department	2851-00-103-29-02-27	27 - Minor Works	...	7.00	7.00
		2851-00-104-29-13-27	27 - Minor Works	...	6.99	6.99
		2851-00-107-29-03-27	27 - Minor Works	...	6.00	6.00

**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
26	Fisheries Department	2405-00-001-98-26-27	27 - Minor Works	...	39.87	39.87
		2405-00-101-36-17-27	27 - Minor Works	...	27.44	27.44
		2405-00-789-98-26-27	27 - Minor Works	...	14.25	14.25
		2405-00-796-98-26-27	27 - Minor Works	...	25.24	25.24
27	Agriculture Department	2401-00-001-37-50-27	27 - Minor Works	...	16.22	16.22
		2401-00-789-37-50-27	27 - Minor Works	...	5.52	5.52
		2401-00-796-37-50-27	27 - Minor Works	...	9.85	9.85
		2408-02-101-37-04-27	27 - Minor Works	...	32.00	32.00
		2408-02-789-37-04-27	27 - Minor Works	...	12.80	12.80
		2401-00-796-37-04-27	27 - Minor Works	...	20.00	20.00
28	Horticulture Department	2401-00-001-98-28-27	27 - Minor Works	...	18.14	18.14
		2401-00-119-03-17-27	27 - Minor Works	...	17.00	17.00
		2401-00-119-37-33-27	27 - Minor Works	...	6.00	6.00
		2401-00-119-37-64-27	27 - Minor Works	...	22.09	22.09
		2401-00-119-37-71-27	27 - Minor Works	...	80.46	80.46
		2401-00-789-03-17-27	27 - Minor Works	...	16.00	16.00
		2401-00-789-37-33-27	27 - Minor Works	...	11.98	11.98
		2401-00-789-37-64-27	27 - Minor Works	...	5.70	5.70
		2401-00-789-98-28-27	27 - Minor Works	...	0.68	0.68

( ₹ in lakh)

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
		2401-00-796-03-17-27	27 - Minor Works	...	17.00	17.00
		2401-00-796-37-33-27	27 - Minor Works	...	11.95	11.95
		2401-00-796-37-64-27	27 - Minor Works	...	19.11	19.11
		2401-00-796-98-28-27	27 - Minor Works	...	10.14	10.14
		2402-00-001-37-52-27	27 - Minor Works	...	1.81	1.81
		2402-00-789-37-52-27	27 - Minor Works	...	0.60	0.60
		2402-00-796-37-52-27	27 - Minor Works	...	1.09	1.09
29	Animal Resource Development Department	2403-00-001-98-29-27	27 - Minor Works	...	50.13	50.13
		2403-00-102-39-06-27	27 - Minor Works	...	5.63	5.63
		2403-00-105-39-06-27	27 - Minor Works	...	4.98	4.98
		2403-00-106-39-06-27	27 - Minor Works	...	5.15	5.15
		2403-00-109-39-49-27	27 - Minor Works	...	9.11	9.11
		2403-00-789-39-06-27	27 - Minor Works	...	5.62	5.62
		2403-00-789-39-49-27	27 - Minor Works	...	9.50	9.50
		2403-00-789-98-29-27	27 - Minor Works	...	14.31	14.31
		2403-00-796-39-06-27	27 - Minor Works	...	17.87	17.87
		2403-00-796-39-49-27	27 - Minor Works	...	9.87	9.87
		2403-00-796-98-29-27	27 - Minor Works	...	27.27	27.27
		2552-00-105-90-08-27	27 - Minor Works	...	1.87	1.87
		2552-00-789-91-08-27	27 - Minor Works	...	16.30	16.30

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
30	Forest Department	2059-80-053-79-01-27	27 - Minor Works	...	20.00	20.00
		2059-80-789-79-01-27	27 - Minor Works	...	20.00	20.00
		2059-80-796-79-01-27	27 - Minor Works	...	19.99	19.99
		2406-01-001-98-30-27	27 - Minor Works	...	29.51	29.51
		2406-01-003-03-05-27	27 - Minor Works	...	2.00	2.00
		2406-01-005-40-26-27	27 - Minor Works	...	2.00	2.00
		2406-01-101-40-42-27	27 - Minor Works	...	15.00	15.00
		2406-01-102-40-19-27	27 - Minor Works	...	6.23	6.23
		2406-01-789-40-19-27	27 - Minor Works	...	4.88	4.88
		2406-01-789-40-37-27	27 - Minor Works	...	12.00	12.00
		2406-01-789-40-42-27	27 - Minor Works	...	6.00	6.00
		2406-01-789-98-30-27	27 - Minor Works	...	20.00	20.00
		2406-01-796-40-19-27	27 - Minor Works	...	3.89	3.89
		2406-01-796-40-37-27	27 - Minor Works	...	15.00	15.00
		2406-01-796-40-42-27	27 - Minor Works	...	9.89	9.89
		2406-01-796-98-30-27	27 - Minor Works	...	34.99	34.99
2406-01-800-03-08-27	27 - Minor Works	...	1.90	1.90		



**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
30	Forest Department	2406-01-800-40-37-27	27 - Minor Works	...	13.00	13.00
		2406-02-110-40-03-27	27 - Minor Works	...	64.94	64.94
		2406-02-110-40-28-27	27 - Minor Works	...	2.00	2.00
		2406-02-789-40-03-27	27 - Minor Works	...	35.00	35.00
		2406-02-796-40-03-27	27 - Minor Works	...	50.00	50.00
31	Rural Development Department	2059-08-053-79-01-27	27 - Minor Works	...	195.21	195.21
		2059-08-053-79-01-27	27 - Minor Works	...	130.59	130.59
		2059-08-053-79-01-27	27 - Minor Works	...	490.75	490.75
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
33	Science, Technology & Environment Department	3425-60-01-98-33-27	27 - Minor Works	...	0.04	0.04
		3425-60-04-31-08-27	27 - Minor Works	...	0.16	0.16
36	Home (Jail) Department	2059-80-53-25-14-27	27 - Minor Works	...	133.36	133.36
		2059-80-789-25-14-27	27 - Minor Works	...	26.58	26.58
		2059-80-796-25-14-27	27 - Minor Works	...	53.71	53.71
38	GA (Printing & Stationary) Department	2059-80-053-79-01-27	27 - Minor Works	...	22.02	22.02
39	Education (Higher) Department	2059-80-053-25-14-27	27 - Minor Works	...	90.49	90.49
		2059-80-789-25-14-27	27 - Minor Works	...	16.09	16.09
		2059-80-796-25-14-27	27 - Minor Works	...	32.77	32.77

**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
40	Education (School) Department	2059-80-053-25-14-27	27 - Minor Works	...	31.31	31.31
		2059-80-789-25-14-27	27 - Minor Works	...	19.83	19.83
		2059-80-796-25-14-27	27 - Minor Works	...	43.48	43.48
		2202-02-052-98-40-27	27 - Minor Works	...	56.59	56.59
		2202-02-789-98-40-27	27 - Minor Works	...	30.58	30.58
		2202-02-796-98-40-27	27 - Minor Works	...	72.22	72.22
41	Education (Social) Department	2235-02-001-33-09-27	27 - Minor Works	...	18.52	18.52
		2235-02-200-41-87-27	27 - Minor Works	...	33.40	33.40
		2235-02-789-91-27-27	27 - Minor Works	...	19.90	19.90
		2235-02-796-33-09-27	27 - Minor Works	...	19.94	19.94
42	Education (Sports & Youth Affairs) Department	2204-00-001-98-42-27	27 - Minor Works	...	2.38	2.38
		2204-00-789-98-42-27	27 - Minor Works	...	0.85	0.85
		2204-00-796-98-42-27	27 - Minor Works	...	1.56	1.56
43	Finance Department	2052-00-090-05-04-27	27 - Minor Works	...	0.24	0.24
45	Taxes and Excise Department	2040-00-101-05-10-27	27 - Minor Works	...	3.11	3.11
46	Treasuries	2054-00-095-05-64-27	27 - Minor Works	...	61.17	61.17

**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
47	College of Agriculture	2415-01-277-37-68-27	27 - Minor Works	...	10.00	10.00
		2415-01-789-37-68-27	27 - Minor Works	...	1.43	1.43
		2415-01-796-37-68-27	27 - Minor Works	...	0.33	0.33
48	High Court	2014-00-102-98-48-27	27 - Minor Works	...	15.92	15.92
49	Fire Services Organisation	2059-80-053-79-01-27	27 - Minor Works	...	76.83	76.83
51	Public Works (DWS) Department	2215-01-101-28-07-27	27 - Minor Works	...	362.78	362.78
		2215-01-102-28-04-27	27 - Minor Works	...	768.08	768.08
		2215-01-789-28-04-27	27 - Minor Works	...	246.61	246.61
		2215-01-789-28-07-27	27 - Minor Works	...	107.55	107.55
		2215-01-796-28-04-27	27 - Minor Works	...	455.83	455.83
		2215-01-796-28-07-27	27- Minor Works	...	207.51	207.51
52	Family Welfare and Preventive Medicine Department	2210-03-103-16-10-27	27- Minor Works	...	45.93	45.93
		2210-03-789-16-10-27	27- Minor Works	...	55.17	55.17
		2210-03-796-16-10-27	27- Minor Works	...	125.27	125.27
53	Tribal Welfare ( Research ) Department	2225-80-001-33-09-27	27- Minor Works	...	4.37	4.37
54	Factories & Boilers Organisation	2230-01-102-33-48-27	27- Minor Works	...	5.30	5.30

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and Non-Salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
56	Information Technology Department	2070-00-003-29-31-27	27- Minor Works	...	11.32	11.32
		2070-00-789-29-27-27	27- Minor Works	...	34.00	34.00
		2070-00-796-29-27-27	27- Minor Works	...	54.20	54.20
		2070-00-800-29-27-27	27- Minor Works	...	104.00	104.00
		2852-07-202-29-28-27	27- Minor Works	...	91.73	91.73
		2852-07-789-29-28-27	27- Minor Works	...	30.59	30.59
		2852-07-796-29-28-27	27 - Minor Works	...	55.80	55.80
57	Minorities Welfare	2225-04-001-33-21-27	27- Minor Works	...	5.51	5.51
58	Home (FSL, PAC, Prosecution, Coordination Cell) Department	2055-00-116-08-07-27	27 - Minor Works	...	3.00	3.00
59	Tourism Department	3452-01-101-21-11-27	27 - Minor Works	...	31.06	31.06
		3452-01-789-21-11-27	27- Minor Works	...	73.84	73.84
		3452-01-796-21-11-27	27- Minor Works	...	88.12	88.12
		3452-80-104-99-55-27	27- Minor Works	...	37.14	37.14
		3452-01-789-99-55-27	27- Minor Works	...	92.66	92.66
		3452-01-796-99-55-27	27- Minor Works	...	39.00	39.00
60	Kokborak & Other Minorities	2059-80-051-41-73-27	27- Minor Works	...	1.92	1.92

**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
61	Welfare of OBCs	2225-03-001-33-27-27	27- Minor Works	...	11.33	11.33
62	Education (Elementary ) Department	2059-80-053-25-14-27	27 - Minor Works	...	20.98	20.98
		2059-80-789-25-14-27	27 - Minor Works	...	21.00	21.00
		2059-80-796-25-14-27	27- Minor Works	...	23.00	23.00
64	Health (AGMC & GBP Hospital) Department	2059-80-053-25-14-27	27 - Minor Works	...	656.49	656.49
		2059-80-053-79-01-27	27 - Minor Works	...	194.18	194.18
		2210-01-110-16-07-27	27 - Minor Works	...	159.39	159.39
		2210-01-110-16-16-27	27 - Minor Works	...	1.01	1.01
		2210-05-105-71-02-27	27- Minor Works	...	58.39	58.39
<b>Grand Total</b>				...	<b>81,703.59</b>	<b>81,703.59</b>

## APPENDIX - XI

## MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure/ both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
Setting up of 2 new Agriculture Development Research cum Training Centres with IT facilities at Kumarghat and Amarpur.	Expenditure	One time	2022-23	...	137.76	137.76	State's Own Resources	...	...
Mukhyamantri Nibir Matsyachash Prakalpa' for establishment of biofloc units.	Both	Recurring	2022-23 & 2023-24	Permanent	...	...	State's Own Resources	...	...
Establishment of 3 Pisciculture Knowledge Centres and 3 Retail Fish Markets in the State next year.	Expenditure	One time	2022-23 & 2023-24	...	...	...	State's Own Resources	...	...
Linking TSCB with existing 268 LAMPS/ PACS of our state to function as local outlets as per Bank Correspondence Model.	Expenditure	One time	2022-23 & 2023-24	...	...	...	State's Own Resources	Central Transfers	...
Construction of 9 new 100 seated Girls Hostels at Ambassa, Amtali, Kailashahar, Kalyanpur, Ompi, Rashyabari, South Paharpur, Champaknagar and Kadamtala to accommodate 900 girl students.	Expenditure	One time	2022-23 & 2023-24	...	...	...	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)
Improvement of Science Building in MBB College.	Expenditure	One time	2023-24	...	...	...	State's Own Resources	...	...
Setting up of a Drone Club/Centre in Tripura Institute of Technology (TIT).	Expenditure	One time	2022-23	...	...	103.68	State's Own Resources	...	...
Establishment of 'National Law University' in the State.	Expenditure	One time	2022-23 & 2023-24	...	...	19.28	State's Own Resources	...	...
Launching of a new scheme called 'Khelo Tripura Sustho Tripura'.	Expenditure	One time	2022-23	Permanent	...	643.68	State's Own Resources	...	...
Construction of synthetic Football Turf ground (4 nos.).	Expenditure	One time	2022-23	...	...	2,000.00	State's Own Resources	...	...
Establishment of 100 bedded super speciality unit for Mother and Children (MCH) at AGMC & GBP Hospital Complex.	Expenditure	One time	2023-24	...	...	...	State's Own Resources (State Plan)	...	...
Establishment of one Psychiatric Hospital in North Tripura District and one Psychiatric Consultation Centre in Agartala City.	Expenditure	One time	2023-24	...	...	...	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)
Construction of new Health Infrastructure buildings at the following PHCs:- (i) Uptakhali (ii) Kamalnagar (iii) Tulamura (iv) Atharabhula (v) Khayerpur (vi) Ranirbazar and (vii) Kathalia.	Expenditure	One time	2022-23 & 2023-24	...	...	258.04	State's Own Resources	...	...
"Mukhyamantri Cha Shramik Kalyan Prakalpa" for the socio-economic upliftment of tea garden workers in the state.	Expenditure	Recurring	2022-23 onwards	...	Revenue	...	State's Own Resources	...	...
"Tripura Industrial Investment Promotion Incentive Scheme" over the period of 5 years for industrial investment and development in the State.	Both	Recurring	2022-23 onwards	Permanent	...	407.54	State's Own Resources	...	...
Setting up of 'Agar Trade Centre' to facilitate marketing of Agarwood and Agar oil, which has a potential to generate about ₹2,000 Cr. of 'Agar Economy' and generate thousands of employment opportunities to youth in Tripura.	Both	Recurring	2022-23	...	...	Capital	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	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
'Mahila Shashaktikaran Abhiyan' for social, educational, economic and political empowerment of women in Tripura.	Expenditure	Recurring	2022-23 onwards	...	10.00	...	State's Own Resources	...	...
Setting up of 13 Women Health & Wellness Centres (WHWCs) with integrated One Stop Centres (OSCs).	Expenditure	One time	2022-23 & 2023-24	...	...	Capital	...	Central Transfer	...
Establishment of 100 Bedded Drug Dependence Treatment Hospitals.	Expenditure	One time	2023-24	...	...	Capital	State's Own Resources	...	...
Establishment of 'Tripura Jal Board' for managing drinking water supply in AMC areas.	Both	Recurring	2022-23	Permanent	...	2,033.50	State's Own Resources	...	...
Setting up of a new company "Tripura Eco-Tourism Corporation (TETCO)".	Both	Recurring	2022-23	Permanent	...	1,000.00	State's Own Resources	...	...
Constitution of a Venture Capital Fund to be known as "Tripura Start-up Fund".	Both	Recurring	2022-23	Permanent	...	1,500.00	State's Own Resources	...	...

## APPENDIX - XI - Concl'd.

## 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)
Promotion of water sports and adventure activities at Dumboor lake.	Both	One time	2022-23 & 2023-24	...	...	47.91	State's Own Resources	...	...
Setting up of digital Museum at Pushpabanta Palace, erstwhile Governor House.	Both	One time	2022-23 & 2023-24	...	...	40.13	State's Own Resources	Central Transfer	...
Setting up of Satyajit Ray Film & Television Institute.	Both	One time	...	...	...	576.00	State's Own Resources	...	...
Setting up of Model Career Centre under National Career Service (NCS).	Expenditure	One time	...	...	...	35.65	State's Own Resources	...	...
Mukhayamantri Tripura Gram Samriddhi Yojana (MTGSY)	Expenditure	Recurring	...	Permanent	...	0.30	State's Own Resources	...	...
Development of 4 more Bio-Villages	Expenditure	One time	...	...	...	1,268.00	State's Own Resources	...	...
Launching of a new Mission called "Rubber Mini Mission".	Both	Recurring	...	Permanent	...	Capital	State's Own Resources	...	...
Installation of 20,000 SPV Street lighting System.	Expenditure	Recurring	...	Permanent	...	2058.11	State's Own Resources	...	...

## Appendix - XII

Committed Liabilities of the Government (As on 31-03-2023)<sup>#</sup>

(₹ in lakh)								
Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2022-23)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>State's Share in Centrally Sponsored Scheme</b>							
1	CSS	5,001.20	331.79	3,563.87	...	2023-24	1,105.54	3,895.66
2	RIDF	370.00	69.41	...	...	2023-24	300.59	69.41
3	NLCPR	3.13	...	...	...	2023-24	3.13	...
4	NEC	121.00	...	...	...	2023-24	121.00	...
5	10 % (NAP)	50.00	50.00	...	...	2023-24	...	50.00
6	10 % (DHW)	24.12	24.07	...	...	2023-24	0.05	24.07
7	10% (NPCA)	80.00	80.00	...	...	2023-24	...	80.00
	<b>Total</b>	<b>5,649.45</b>	<b>555.27</b>	<b>3,563.87</b>	<b>...</b>	<b>2023-24</b>	<b>1,530.31</b>	<b>4,119.14</b>
<b>II</b>	<b>Liabilities arising from Incomplete Projects</b>							
1	CSS	24,545.11	17,926.26	703.00	...	2023-24	5,915.85	18,629.26
2	RIDF	3,867.00	762.89	...	...	2023-24	3,104.11	762.89
3	State Plan (Special Assistance- Capital)	67.24	67.24	...	...	2023-24	...	67.24

<sup>#</sup> Information furnished by the State Government.

## Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2023)<sup>#</sup>

(₹ in lakh)								
Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2022-23)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
4	RKVY	7.16	...	...	...	2023-24	7.16	...
5	NEC	918.88	...	...	...	2023-24	918.88	...
6	Construction of Nazrul Chatrabash	200.00	...	200.00	...	2023-24	...	200.00
7	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2,318.09	...	2,318.09	...	2023-24	...	2,318.09
8	Construction of BCSCCL under NLCPR	526.23	...	526.23	...	2023-24	...	526.23
9	Construction of G+3 office building under NLCPR	196.45	...	196.45	...	2023-24	...	196.45
10	Construction of Superintendent quarter under the scheme of Major Works of SC Hostels	30.21	30.21	...	...	2023-24	...	30.21
11	Renovation of Govt. Hostes under the scheme of Maintenance of SC Hostels	64.28	64.28	...	...	2023-24	...	64.28
12	JICA Phase-II/IGDC	9,871.58	46.58	...	...	2023-24	9,825.00	46.58

<sup>#</sup> Information furnished by the State Government.

## Appendix - XII - Concl.

Committed Liabilities of the Government (As on 31-03-2023)<sup>#</sup>

(₹ in lakh)								
Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2022-23)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
13	State Compensatory Afforestation Fund (CAMPA)	12,900.00	7.55	...		2023-24	12,892.45	7.55
	<b>Total</b>	<b>55,512.23</b>	<b>18,905.01</b>	<b>3,943.77</b>	<b>...</b>	<b>2023-24</b>	<b>32,663.45</b>	<b>22,848.78</b>
<b>III</b>	<b>Others/Miscellaneous</b>							
1	Others/Miscellaneous	11,057.27	6,130.02	...	...	2022-23	4,927.25	6,130.02
2	Election Expenditure	7,013.00	7,013.00	...	...	2023-24	...	7,013.00
	<b>Total</b>	<b>18,070.27</b>	<b>13,143.02</b>	<b>...</b>	<b>...</b>	<b>2023-24</b>	<b>4,927.25</b>	<b>13,143.02</b>
	<b>Grand Total</b>	<b>79,231.95</b>	<b>32,603.30</b>	<b>7,507.64</b>	<b>...</b>	<b>2023-24</b>	<b>39,121.01</b>	<b>40,110.94</b>

<sup>#</sup> Information furnished by the State Government.





**© COMPTROLLER AND  
AUDITOR GENERAL OF INDIA  
2023  
[www.cag.gov.in](http://www.cag.gov.in)**

**<https://cag.gov.in/ae/tripura/en>**