

APPENDICES

APPENDIX-1.1

Part-A A brief Profile of Tripura (Reference: Paragraph No. 1.1)

| General Data | | | | | | | |
|--|---|---|--------------------|----------|---------------------------|----------|--|
| Sl. No. | Particulars | Figures | | | | | |
| | | 2011 census | | | | | |
| 1. | Area (in sq. kms) | 10,486.43 | | | | | |
| 2. | Population | 36,73,917 40.90 lakh (2021-22) | | | | | |
| 3. | Density of Population (persons per sq km) (All India Average) | 391.86 418.43 | | | | | |
| 4. | Literacy (All India Average) | 87.20 per cent 73.00 per cent | | | | | |
| 5. | Gross State Domestic Product (GSDP) 2021-22 [#] | ₹ 64,778.08 crore (A) | | | | | |
| 6. | Per capita GSDP of the State, 2021-22 | ₹ 1,40,803.29 | | | | | |
| 7. | Population Below Poverty Line (BPL) 2011-12 (All India Average = 21.92 per cent) | 14.05 per cent | | | | | |
| 8. | Infant mortality (per 1000 live births) (All India Average =28 per 1000 live births 2020) | 18 | | | | | |
| 9. | Life Expectancy at birth (in 2015-19) (All India Average: 69.70) | Male-71 Female-74 | | | | | |
| 10. | Gini Coefficient ¹ (2009-10) (All India = 35.70) | Rural = 0.21 Urban = 0.29 | | | | | |
| 11. | Human Development Index (HD)- All India Average 2020: 0.642, 2021: 0.633 | NA | | | | | |
| B. Financial Data | | | | | | | |
| Particulars | Growth Rate (%) | | | | | | |
| | 2016-17 to 2019-20 | | 2019-20 to 2020-21 | | Growth 2020-21 to 2021-22 | | |
| | NE& H* | Tripura | NE&H* | Tripura | NE&H* | Tripura | |
| Revenue Receipts | 7.21 | 14.06 | 6.95 | 20.82 | 18.08 | 32.51 | |
| Tax Revenue | 7.75 | 18.43 | 2.92 | 10.97 | 19.62 | 32.71 | |
| Non-tax Revenue | 10.88 | 24.13 | -14.65 | 5.09 | 2.90 | (-) 3.99 | |
| Total Receipts | 10.17 | 14.06 | 13.43 | 13.20 | 14.07 | 32.51 | |
| Total Expenditure | 9.40 | 17.15 | 4.58 | 6.58 | 16.14 | 15.43 | |
| Capital Expenditure | 7.10 | (-)73.29 | 10.37 | (-) 5.79 | 28.31 | 70.43 | |
| Revenue Expenditure on Education | 10.63 | 41.63 | 3.13 | (-) 7.49 | 8.28 | 3.04 | |
| Revenue Expenditure on Health & Family Welfare | 14.10 | 58.29 | 15.46 | (+) 3.09 | 18.04 | 23.85 | |
| Salary & Wages | 12.41 | 43.55 | 0.24 | (-) 6.66 | 7.53 | 3.53 | |
| Pensions | 16.28 | 96.13 | 11.38 | (-) 2.07 | 25.75 | 8.43 | |

Source: [#]National Statistics Office, Ministry of Statistics.

* 13 NE and Himalayan States.

[§] Report of the Technical Group on Population Projections constituted by the National Commission on Population, Ministry of Statistics and Programme Implementation, Government of India.

** Directorate of Economic and Statistics, Government of Tripura. (A): Advance Estimate.

¹ Gini coefficient is a measures of inequality of income among the population value rate is from zero to one, closer to zero inequality is less; closer to one inequality is higher. **Source:** World Bank.

Appendix - 1.1 (contd.)

Part-B

Methodology Adopted for the Assessment of Fiscal Position

The norms/Ceilings prescribed by the XV FC for selected fiscal variable along with its projections for a set of fiscal aggregates and the commitments/projections made by the State Governments in their Fiscal Responsibility Acts and in other Statements required to be laid in the legislature under the Act (**Para 1.2**) are used to make qualitative assessment of the trends and pattern of major fiscal aggregates. Assuming that Gross State Domestic Product (GSDP) is the good indicator of the performance of the State's economy, major fiscal aggregates like tax and non-tax revenue, revenue and capital expenditure, internal debt and revenue and fiscal deficits have been presented as percentage to the GSDP at current market prices. The buoyancy coefficients for relevant fiscal variables with reference to the base represented by GSDP have also been worked out to assess as to whether the mobilization of resources, pattern of expenditure, etc., are keeping pace with the change in the base or these fiscal aggregates are also affected by factors other than GSDP.

The GSDP figures and other calculation wherever related to GSDP may vary with those appearing in the previous years Audit Reports as the GSDP figures are updated periodically and adopted as furnished at the time of preparation of this Report.

The definitions of some of the selected terms used in assessing the trends and pattern of fiscal aggregates are given below:

List of terms used in the Chapter II and basis for their calculation

| Term | Basis for calculation |
|---|--|
| Buoyancy of a parameter | Rate of growth of the parameter ÷ GSDP growth |
| Buoyancy of a parameter (X) with respect to another parameter | Rate of growth of the parameter (X) ÷ Rate of growth of the parameter (Y) |
| Rate of Growth (ROG) | {(Current year Amount ÷ Previous year Amount) <i>minus</i> 1} * 100 |
| Average | Trend of growth over a period of 5 years |
| Share shift/Shift rate of a parameter | Trend of percentage shares, over a period of 5 years, of the parameter in Revenue or Expenditure as the case may be |
| Development Expenditure | Social Services + Economic Services |
| Weighted Interest Rate (Average interest paid by the State) | Interest payment / [(amount of previous year's fiscal liabilities + current year's fiscal liabilities)/2]*100 |
| Interest Spread | GSDP growth – Weighted Interest rates |
| Quantum Spread | Debt stock * Interest Spread/100 |
| Interest received as <i>per cent</i> to loans outstanding | Interest received / [(Opening Balance + Closing Balance of Loans and Advances)/2]* 100 |
| Revenue Deficit | Revenue receipt – revenue expenditure |
| Fiscal Deficit | Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts – Miscellaneous Capital Receipts |
| Primary Deficit/Surplus | Fiscal Deficit/Surplus – Interest payments |
| Balance from Current Revenue (BCR) | Revenue Receipts <i>minus</i> Plan grants and Non-plan Revenue Expenditure excluding debits under 2048 – Appropriation for reduction or avoidance of debt. |
| Compound Annual Growth Rate (CAGR) | The Compound Annual Growth Rate is calculated by taking the n th root of the total percentage growth rate, where n is the number of years in the period being considered. CAGR = [Ending Value/Beginning Value] ^{(1/no. of years) -1} |

Appendix - 1.1(contd.)
Part-C
Abstract of Receipts and Disbursements for the year 2021-22
(Reference: Paragraph No. 1.1)

(₹ in crore)

| Receipts | | | | Disbursements | | | | | |
|---------------------------|---|----------|------------------|------------------|--|------------------|-------------------------|------------------|------------------|
| 2020-21 | Particulars | | 2021-22 | 2020-21 | Particulars | State fund | Central Assistance/ CSS | Total | 2021-22 |
| Section-A: Revenue | | | | | | | | | |
| 13,292.40 | I. Revenue Receipts | | 17,613.95 | 14,367.82 | I. Revenue Expenditure | 13,229.59 | 2,895.65 | 16,125.24 | 16,125.24 |
| 2,332.44 | Own Tax Revenue | 2,616.31 | | 5,859.20 | General Services | 6,564.26 | 12.06 | 6,576.32 | |
| 285.49 | -Non-tax Revenue | 274.11 | | 5,905.22 | Social Services | 4,447.68 | 2,231.29 | 6,678.97 | |
| 4,218.45 | -State's Share of Union Taxes and Duties | 6,077.52 | | 2,386.70 | -Education, Sports, Art and Culture | 2,038.66 | 279.99 | 2,318.65 | |
| 0.00 | -Non-Plan Grants | 0.00 | | 874.55 | -Health and Family Welfare | 799.31 | 283.85 | 1,083.16 | |
| 0.00 | -Grants for State/ Union Territory Plan Schemes | 0.00 | | 1,056.29 | -Water Supply, Sanitation, Housing and Urban Development | 539.22 | 1,178.35 | 1,717.57 | |
| 0.00 | -Grants for Central Plan Schemes | 0.00 | | 39.93 | -Information and Broadcasting | 44.62 | 0.00 | 44.62 | |
| 2,331.45 | Grants for Centrally Sponsored Plan Schemes | 3,311.96 | | 467.01 | -Welfare of SCs, STs and OBCs | 265.73 | 208.55 | 474.28 | |
| (-) 3.12 | Grants for Special Plan Schemes (NEC) | 0.00 | | 47.69 | -Labour and Labour Welfare | 41.73 | 0.27 | 42.00 | |
| | | | | 1,031.94 | -Social Welfare and Nutrition | 716.93 | 280.28 | 997.21 | |
| 3,563.95 | Finance Commission grants | 4,911.08 | | 1.11 | -Others | 1.48 | 0.00 | 1.48 | |
| 563.74 | Other grants | 422.97 | | 2,316.86 | Economic Services | 1,909.66 | 652.30 | 2,561.96 | |
| | | | | 761.30 | -Agriculture and Allied Activities | 605.88 | 236.27 | 842.15 | |
| | | | | 807.06 | -Rural Development | 565.35 | 348.25 | 913.60 | |
| | | | | 67.73 | -Special Areas Programme (NEC) | 10.92 | 35.96 | 46.88 | |
| | | | | 76.96 | -Irrigation and Flood Control | 68.53 | 3.94 | 72.47 | |

| Receipts | | | | Disbursements | | | | | |
|------------------|--|--|------------------|------------------|--|---------------|-------------------------|---------------|------------------|
| 2020-21 | Particulars | | 2021-22 | 2020-21 | Particulars | State fund | Central Assistance/ CSS | Total | 2021-22 |
| | | | | 80.09 | -Energy | 78.97 | 0.00 | 78.97 | |
| | | | | 82.81 | -Industry and Minerals | 85.33 | 9.85 | 95.18 | |
| | | | | 325.19 | -Transport | 297.29 | 18.02 | 315.31 | |
| | | | | 36.24 | Communication | 36.81 | 0.00 | 36.81 | |
| | | | | 5.50 | -Science, Technology and Environment | 8.59 | 0.00 | 8.59 | |
| | | | | 73.98 | -General Economic Services | 151.99 | 0.01 | 152.00 | |
| | | | | 286.55 | Grants-in-Aid and contributions | 307.99 | 0.00 | 307.99 | |
| 1,075.42 | II. Revenue Deficit carried over to Section-B | | 0.00 | 0.00 | II. Revenue Surplus carried over to Section-B | | | | 1,488.71 |
| 14,367.82 | Total: Section- A | | 17,613.95 | 14,367.82 | Total | | | | 17,613.95 |

Appendix - 1.1 (contd.)
Part-C
Abstract of Receipts and Disbursements for the year 2021-22
(Reference: Paragraph No. 1.1)

(₹ in crore)

| Receipts | | | | Disbursements | | | | | |
|--------------------------|---|----------|----------|---------------|---|------------|-------------------------|----------|------|
| 2020-21 | | 2021-22 | | 2020-21 | | 2021-22 | | | |
| | Particulars | | | | Particulars | State fund | Central Assistance/ CSS | Total | |
| Section-B: Others | | | | | | | | | |
| 1046.17 | III. Opening cash balance including permanent advance and cash balance investment | | 2,414.51 | 0.00 | III. Opening overdraft from Reserve Bank of India | 0.00 | 0.00 | 0.00 | 0.00 |
| 0.00 | IV. Misc. Capital Receipts | | 0.00 | 832.08 | IV. Capital Outlay | 878.33 | 490.62 | 1,368.95 | |
| | | | | 85.60 | General Services | 179.31 | 46.21 | 225.52 | |
| | | | | 353.71 | Social Services | 219.50 | 267.37 | 486.87 | |
| 1.25 | V. Recoveries of Loans & Advances | | 0.87 | 19.00 | -Education, Sports, Art and Culture | 43.62 | 1.91 | 45.53 | |
| | From Government servants | 0.52 | | 25.08 | -Health and Family Welfare | 62.73 | 25.48 | 88.21 | |
| | From others | 0.35 | | 292.74 | -Water Supply and Sanitation | 78.66 | 161.10 | 239.76 | |
| 0.00 | VI. Revenue Surplus brought down | | 1,488.71 | | | | | | |
| 2848.35 | VII. Public Debt Receipts | | 1,047.09 | 0.91 | -Housing and Urban Development | 25.86 | 51.04 | 76.90 | |
| 2224.42 | Internal Debt other than WMAs | 520.79 | | 12.98 | --Welfare of SCs, STs and OBCs | 5.25 | 22.10 | 27.35 | |
| 95.95 | Transactions under WMAs | 0.00 | | 0.00 | Information and Broadcasting | 0.38 | 0.00 | 0.38 | |
| 527.98 | Loans & Advances from GoI | 526.30 | | 3.00 | -Social Welfare and Nutrition | 3.00 | 5.74 | 8.74 | |
| | | | | 0.00 | -Others | 0.00 | 0.00 | 0.00 | |
| 4848.91 | VIII. Public Account Receipts | | 3,966.14 | 392.77 | Economic Services | 479.52 | 177.04 | 656.56 | |
| 1847.13 | Small Savings and Provident Funds, etc. | 1,716.73 | | 60.75 | -Agriculture and Allied Activities | 41.50 | 5.37 | 46.87 | |
| 559.14 | Reserve Fund | 405.48 | | 0.02 | -Rural Development | 19.09 | 0.99 | 20.08 | |
| 69.02 ² | Sinking Fund (earmarked fund) | 296.30 | | 13.17 | -Special Areas Programme | 1.76 | 8.38 | 10.14 | |
| 896.71 | Deposits and Advances | 624.07 | | 32.35 | -Irrigation and Flood Control | 35.99 | 26.10 | 62.09 | |
| 130.83 | Suspense and Miscellaneous | 31.35 | | 0.00 | -Energy | 15.63 | 43.20 | 58.83 | |
| 1346.08 | Remittances | 892.21 | | 9.26 | -Industry and Minerals | 5.52 | 0.00 | 5.52 | |
| | | | | 221.28 | -Transport | 285.77 | 88.82 | 374.59 | |
| 0.00 | IX. Closing overdraft from RBI | 0.00 | 0.00 | 0.00 | -Science, Technology and Environment | 12.00 | 0.00 | 12.00 | |
| | | | | 55.94 | -General Economic Services | 62.26 | 4.18 | 66.44 | |

² Include interest of ₹ 24.02 crore accrued on Sinking Fund investment account during 2020-21.

Appendix - 1.1 (contd.)
Part-C
Abstract of Receipts and Disbursements for the year 2021-22
(Reference: Paragraph No. 1.1)

(₹ in crore)

| Receipts | | | | Disbursements | | | | | |
|----------|-------------------------|----------|----------|--|------------|-------------------------|----------|----------|--|
| 2020-21 | 2021-22 | | 2020-21 | 2021-22 | | | | | |
| | Particulars | | | Particulars | State fund | Central Assistance/ CSS | Total | | |
| | | | 2.89 | Loans and Advances Disbursed | | | 54.08 | 54.08 | |
| | | | 0.00 | For Power Projects | 50.00 | | | | |
| | | | 2.06 | -To Government Servants | 1.13 | | | | |
| | | | 0.83 | -To others | 2.95 | | | | |
| | | | | Revenue deficit brought down | | | | 0.00 | |
| | | | 741.24 | Repayment of Public Debt | 656.34 | 0 | 656.34 | 656.34 | |
| | | | 612.46 | -Internal Debt other than WMAs | 623.40 | 0 | | | |
| | | | 95.95 | Transactions under WMAs including Overdraft | 0.00 | 0 | | | |
| | | | 32.83 | -Repayment of Loans and Advances to Central Government | 32.94 | 0 | | | |
| | | | 3678.54 | Public Account Disbursements | | 0 | 3,413.34 | 3,413.34 | |
| | | | 1208.43 | -Small Savings and Provident Funds | 1,413.94 | | | | |
| | | | 304.74 | -Reserve Fund | 252.04 | | | | |
| | | | 654.10 | -Deposits and Advances | 818.40 | | | | |
| | | | 132.85 | -Suspense | 11.13 | | | | |
| | | | 1378.42 | -Remittances | 917.83 | | | | |
| | | | 2414.51 | Cash Balance at end | | | 3,424.61 | 3,424.61 | |
| | | | (-) 1.13 | Remittances in Transit – Local- | (-) 1.13 | | | | |
| | | | 29.17 | -Departmental Cash Balance including permanent advance | 29.79 | | | | |
| | | | 397.47 | - Investment of earmarked funds | 699.35 | | | | |
| | | | 1940.78 | -Cash Balance investment | 2,755.52 | | | | |
| | | | 48.22 | -Deposit with Reserve Bank of India | (-)58.92 | | | | |
| 8,744.68 | Total: Section-B | 8,917.32 | 8,744.68 | Total: Section-B | | | | 8,917.32 | |

Appendix - 1.1(contd.)
Part-D
Time Series Data on State Government Finances
(Reference: Paragraph No. 1.1)

(₹ in crore)

| Particulars | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|------------------|------------------|------------------|-----------------------------|------------------|
| Part –A: Receipts | | | | | |
| 1. Revenue Receipts | 10,067.95 | 12,030.89 | 11,001.59 | 13,292.40 | 17,613.95 |
| (i) Tax Revenue | 1,422.02 (14) | 1,765.91 (15) | 2101.79 (19) | 2332.44 (18) | 2,616.31 (15) |
| Taxes on Agricultural Income | 0.09 (#) | 0.15 (#) | 0.08(#) | 0.04 | 0.04 |
| Taxes on Sales, Trade, etc. | 611.88 (43) | 361.95 (20) | 435.88 (21) | 403.19 (17) | 463.12 (18) |
| State Goods and Service Tax | 479.71 (34) | 977.44 (55) | 1026.63 (49) | 1056.01 (45) | 1,282.69 (49) |
| State Excise | 186.96 (13) | 214.35 (12) | 231.70 (11) | 287.36 (12) | 319.60 (12) |
| Taxes on Vehicles | 54.38 (4) | 83.50 (5) | 97.14 (5) | 97.41 (4) | 103.22 (4) |
| Stamps and Registration Fees | 40.16 (3) | 51.32 (3) | 61.67 (3) | 69.53 (3) | 89.65 (3) |
| Land Revenue | 4.46 (#) | 5.29 (1) | 12.98 (6) | 9.85 (1) | 8.94 (1) |
| Other Taxes including taxes on commodities and services | 44.38 (3) | 71.91 (4) | 235.71 (11) | 409.05 ³ (18) | 349.05 (13) |
| (ii) Non-tax Revenue | 493.48 (5) | 372.20 (3) | 271.65 (2) | 285.49 (2) | 274.11 (1) |
| (iii) State's share of Union Taxes and Duties | 4,322.08 (43) | 4,888.95 (41) | 4,211.78 (38) | 4,218.45 (31) | 6,077.52 (35) |
| (iv) Grants-in-aid from Government of India | 3,830.37 (38) | 5,003.83 (42) | 4,416.37 (40) | 6,456.02 (49) | 8,646.01 (49) |
| 2. Misc. Capital Receipts | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. Recoveries of Loans and Advances | 1.69 | 0.60 | 0.73 | 1.25 | 0.87 |
| 4. Total Revenue and Non-debt Capital Receipts (1+2+3) | 10,069.64 | 12,031.49 | 11,002.32 | 13,293.65 | 17,614.82 |
| 5. Public Debt Receipts | 1,333.41 | 1,707.57 | 3,257.77 | 2,848.35 | 1,047.09 |
| Internal Debt (excluding WMAs and Overdrafts) | 1,332.14 | 1,694.53 | 3,081.05 | 2,224.42 | 520.79 |

³ Includes Taxes on professions: ₹ 40.99 crore; Taxes and duties of electricity: ₹ 112.09 crore; Other taxes on commodities: ₹ 255.84 crore and Taxes on immovable property other than Agriculture Land: ₹ 0.13 crore.

| Particulars | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|------------------|------------------|------------------|------------------|------------------|
| Net transactions under WMAs and Overdrafts | 0.00 | 0.00 | 176.66 | 95.95 | 0.00 |
| Loans and Advances from Government of India | 1.27 | 13.04 | 0.06 | 527.98 | 526.30 |
| 6. Total Receipts in the Consolidated Fund (4+5) | 11,403.05 | 13,739.06 | 14,260.09 | 16,142.00 | 18,661.91 |
| 7. Contingency Fund Receipts | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8. Net Receipts from Public Account | 451.19 | (-) 42.67 | 970.51 | 1170.37 | 552.80 |
| 9. Total Receipts of the State (6+7+8) | 11,403.05 | 13,696.39 | 15,230.60 | 17,312.37 | 19,214.71 |
| Part –B: Expenditure/Disbursement | | | | | |
| 10. Revenue Expenditure | 10,357.22 | 11,889.20 | 13,376.91 | 14,367.82 | 16,125.24 |
| | (85) | (89) | (94) | (95) | (92) |
| General Services (including Interest Payment) | 4,398.58 | 5,113.54 | 5,680.08 | 5,859.20 | 6,576.32 |
| | (42) | (43) | (42) | (41) | (41) |
| Economic Services | 1,480.48 | 1,549.23 | 1,950.52 | 2,316.86 | 2,561.96 |
| | (14) | (13) | (15) | (16) | (16) |
| Social Services | 4,249.90 | 4,992.49 | 5,478.31 | 5,905.21 | 6,678.97 |
| | (41) | (42) | (41) | (41) | (41) |
| Grants-in-aid and Contributions | 228.26 | 233.94 | 268.00 | 286.55 | 307.99 |
| | (2) | (2) | (2) | (2) | (2) |
| 11. Capital Expenditure | 1,777.05 | 1,480.87 | 883.22 | 832.08 | 1,368.95 |
| | (15) | (11) | (6) | (5) | (8) |
| General Services | 122.67 | 97.65 | 84.50 | 85.60 | 225.52 |
| | (7) | (7) | (10) | (10) | (16) |

Appendix - 1.1 (contd.)

Part-D

Time Series Data on State Government Finances

(Reference: Paragraph No. 1.1)

₹ in crore)

| Particulars | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|--------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| Economic Services | 699.56(39) | 570.72(38) | 452.89(51) | 392.77(47) | 656.56(48) |
| Social Services | 954.82 (54) | 812.50 (55) | 345.83 (39) | 353.71 (43) | 486.87 (36) |
| 12. Disbursement of Loans and Advances | 7.01 | 1.12 | 3.75 | 2.89 | 54.08(0.31) |
| 13. Total Expenditure (10+11+12) | 12,141.28 | 13,371.19 | 14,263.88 | 15,202.79 | 17,548.27 |
| 14. Repayments of Public Debt | 300.82 | 498.05 | 889.07 | 741.24 | 656.34 |
| Internal Debt (excluding WMAs and Overdrafts) | 269.00 | 466.21 | 680.14 | 612.46 | 623.40 |
| Net transactions under WMAs and Overdrafts | 0.00 | 0.00 | 176.66 | 95.95 ^ψ | 0.00 |
| Loans and Advances from GoI | 31.82 | 31.84 | 32.27 | 32.83 | 32.94 |
| 15. Appropriation to Contingency Fund | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 16. Total Disbursement out of Consolidated Fund (13+14+15) | 12,442.10 | 13,869.24 | 15,152.95 | 15,944.03 | 18,204.61 |
| 17. Contingency Fund Disbursements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 18. Total disbursement by the State (16+17) | 12,442.10 | 13,869.24 | 15,152.95 | 15,944.00 | 18,204.61 |
| Part - C: Deficits | | | | | |
| 19. Revenue Deficit (-)/ Surplus (+) (1-10) | (-) 289.27 | (+) 141.69 | (-)2,375.32 | (-)1,075.42 | 1,488.71 |
| 20. Fiscal Deficit (-) / Surplus (+) (4 - 13) | (-) 2,071.64 | (-)1,339.70 | (-)3,261.56 | (-)1,909.14 | 66.55 |
| 21. Primary Surplus (+)/ Deficit (-) | (-) 1,184.75 | (-) 320.75 | (-)2136.58 | (-)624.33 | 1,464.71 |
| 22. Interest Payments (percentage of Revenue Expenditure) | 886.89 (8.56) | 1,018.95 (8.57) | 1,124.98 (8.41) | 1,284.81 (8.94) | 1,398.16 (8.67) |
| 23. Financial Assistance to Local Bodies etc. | 1,474.17 | 2,401.39 | 2,638.52 | 2,865.49 | 4391.22 |
| 24. WMAs/ Overdraft availed (days) | 0.00 | 0.00 | 0.00 | 30 | 0.00 |
| 25. Interest on WMAs/ Overdraft (₹ in crore) | 0.00 | 0.00 | 0.10 | 0.01 | 0.00 |
| 26. Gross State Domestic Product (GSDP)* | 43,716 | 49,823 | 54,151 | 54,415 (A) | 64,778 (A) |
| 27. Outstanding Fiscal Liabilities**(year-end) | 12,902.73 | 14,779.52 | 17,845.71 | 21,083.10 | 21,732.42 |
| 28. Outstanding guarantees (year-end) | 327.65 | 523.67 | 734.57 | 771.42 | 634.26 |
| 29. Maximum amount guaranteed during the year | 54.00 | 230.00 | 246.75 | 276.40 | 110.00 |
| 30. Number of incomplete projects⁴ | 62 | 78 | 63 | 29 | 63 |
| 31. Capital blocked in incomplete projects | 406.64 | 200.72 | 560.86 | 185.54 | 263.65 |
| Own Tax Revenue/GSDP (ratio) | 3.25 | 3.54 | 3.76 | 3.96 | 4.04 |
| Own Non-tax Revenue/GSDP (ratio) | 1.13 | 0.75 | 0.49 | 0.48 | 0.42 |
| Central Transfers/GSDP (ratio) | 18.65 | 19.86 | 15.45 | 18.13 | 22.73 |
| Total Expenditure/GSDP (ratio) | 27.77 | 26.83 | 25.54 | 25.82 | 27.09 |
| Total Expenditure/Revenue Receipts (ratio) | 120.59 | 111.14 | 129.65 | 114.37 | 99.63 |
| Revenue Expenditure/Total Expenditure (ratio) | 85.31 | 88.92 | 93.78 | 94.51 | 91.89 |
| Expenditure on Social Services/ Total Expenditure (ratio) | 42.87 | 43.41 | 40.83 | 41.17 | 40.84 |
| Expenditure on Economic Services/Total Expenditure (ratio) | 17.96 | 15.85 | 16.85 | 17.82 | 18.34 |
| Capital Expenditure/Total Expenditure (ratio) | 14.64 | 11.08 | 6.19 | 5.47 | 7.80 |
| Capital Expenditure on Social and Economic Services/Total Expenditure | 13.63 | 10.34 | 5.60 | 4.91 | 6.52 |

^ψ Includes Ways and Means Advances of ₹ 95.95 crore from GoI.

⁴ Number of incomplete projects from the year 2017-18 to 2021-22 involving ₹ five crore and above.

Appendix - 1.1 (concl.)
Part-D
Time Series Data on State Government Finances
(Reference: Paragraph No.1.1)

(₹ in crore)

| Particulars | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---|------------|------------|------------|-------------|---------|
| III. Management of Fiscal Imbalances | | | | | |
| Revenue (Surplus/ Deficit)/GSDP (ratio) | (-) 0.66 | 0.28 | (-)4.39 | (-) 1.98 | 2.30 |
| Fiscal (Surplus/Deficit)/GSDP (ratio) | (-) 4.74 | (-) 2.69 | (-)6.02 | (-) 3.51 | 0.10 |
| Primary Deficit (Surplus/Deficit)/GSDP (ratio) | (-) 2.71 | (-) 0.64 | (-)3.94 | (-) 1.15 | 2.26 |
| Revenue Surplus/Fiscal Surplus (ratio)/Deficit | 13.96 | 10.58 | (-)72.83 | (-) 56.33 | 2236.98 |
| Primary Revenue Balance/GSDP (ratio) | 1.36 | 2.30 | (-)2.26 | (-) 0.37 | 4.87 |
| IV. Management of Fiscal Liabilities | | | | | |
| Fiscal Liabilities/GSDP (ratio) | 29.51 | 29.66 | 32.96 | 38.75Ω | 33.55Ω |
| Fiscal Liabilities/RR (ratio) | 132.86 | 125.42 | 162.21 | 158.61 | 123.38 |
| Interest Payments/RR | 8.81 | 8.47 | 10.23 | 9.67 | 7.94 |
| Debt Redemption (Principal+Interest)/ Total Debt Receipts (ratio) | 66.98 | 82.26 | 50.39 | 68.51 | 124.87 |
| V. Other Fiscal Health Indicators | | | | | |
| Return on Investment (₹ in crore) | 14.27 | 0.00 | 7.95 | 6.62 | 1.62 |
| Balance from Current Revenue (₹ in crore) | (-) 706.24 | (-) 316.29 | (-)2911.38 | (-) 1051.32 | NA |
| Financial Assets/Liabilities (ratio) | 2.09 | 1.97 | 1.67 | 1.52 | 156.57 |
| <p>* GSDP (Base year 2011-12) figures have been arrived at on current market prices as per information furnished by the Directorate of Economic & Statistics, Government of Tripura</p> <p>** Apart from Public Debt, includes other liabilities (i.e., Small Savings, etc., Reserve Fund and Deposit)</p> <p>Note1: Figure in bracket indicates the percentage to Revenue Receipts</p> <p>Note2: Figures in brackets represent percentage to total of each sub-heading</p> <p># Negligible</p> <p>Ω Calculated including Back to Back loans received from GoI in lieu of GST compensation during 2021-21 and 2021-22</p> | | | | | |

Appendix 3.1
Expenditure incurred without budget provision
(Reference: Paragraph No. 3.3.1)

| Sl. No. | Grant/ Appropriation | Head of Accounts | Number of Schemes/Sub Heads | Expenditure (₹ in crore) |
|---------|------------------------------------|------------------|---|--------------------------|
| 1 | 6 - Revenue Department | 2029 | Land Revenue | 0.29 |
| | | 103 | Land Records | |
| | | 99 | Others | |
| | | 2245 | Relief on Account of Natural Calamities | 0.43 |
| | | 02 | <i>Floods, Cyclones, etc.</i> | |
| | | 107 | Repairs and restoration of Damaged Government Office Buildings | |
| | | 43 | Finance Commission | |
| | | 114 | Assistance to Farmers for Purchase of Agricultural Inputs | 1.16 |
| | | 43 | Finance Commission | |
| | | 122 | Repairs and Restoration of Damaged Irrigation and Flood Control Works | 0.86 |
| | | 43 | Finance Commission | |
| | | 2506 | Land Reforms | 0.01 |
| | | 101 | Regulation of Land Holding and Tenancy | |
| | | 05 | Establishment | |
| | | 2575 | Other Special Area Programmes | 6.20 |
| | | 06 | <i>Border Area Development</i> | |
| | | 800 | Other Expenditure | |
| | | 90 | State Share for Central Assistance to State Plan | 0.01 |
| | | 3454 | Census Surveys and Statistics | |
| | | 01 | <i>Census</i> | 0.43 |
| 101 | Computerisation of census Data | | | |
| 89 | Null | | | |
| 800 | Other Expenditure | 0.03 | | |
| 99 | Others | | | |
| 2 | 10 - Home (Police) Department | 2055 | Police | 1.56 |
| | | 001 | Direction and Administration | |
| | | 99 | Others | |
| | | 104 | Special Police | 0.03 |
| | | 70 | State Share | |
| | | 115 | Modernisation of Police Force | 0.07 |
| | | 88 | Centrally Sponsored Scheme – III | |
| | | 90 | State Share for Central Assistance to State Plan | 0.16 |
| | | 4055 | Capital Outlay on Police | |
| | | 207 | State Police | 0.03 |
| | | 86 | Centrally Sponsored Scheme – I | |
| | | 4070 | Capital Outlay on other Administrative Services | 1.50 |
| 800 | Other expenditure | | | |
| 11 | T.S.R. Battalion | | | |
| 3 | 13 - Public Works (R&B) Department | 3054 | Roads and Bridges | 0.05 |
| | | 04 | <i>District and Other Roads</i> | |
| | | 338 | Pradhan Mantri Gram Sadak Yojana | |
| | | 90 | State Share for Central Assistance to State Plan | |

| Sl. No. | Grant/ Appropriation | Head of Accounts | Number of Schemes/Sub Heads | Expenditure (₹ in crore) |
|-------------|--|------------------|--|--------------------------|
| 4 | 16 - Health Department | 789 | Special Component Plan for Scheduled Castes | 0.02 |
| | | 90 | State Share for Central Assistance to State Plan | |
| | | 796 | Tribal Area Sub-plan | 0.03 |
| | | 90 | State Share for Central Assistance to State Plan | |
| | | 799 | Suspense | 1.66 |
| | | 68 | Roads and Bridges | |
| | | 5054 | Capital Outlay on Roads and Bridges | 9.91 |
| | | 04 | <i>District and Other Roads</i> | |
| | | 337 | Road Works | 0.47 |
| | | 76 | Pradhan Mantri Gram Sadak Yojana | |
| | | 05 | <i>Roads</i> | 0.16 |
| | | 337 | Road Works | |
| | | 25 | Public Works | 0.48 |
| | | 796 | Tribal Area Sub-plan | |
| | | 25 | Public Works | 0.48 |
| | | 4059 | Capital Outlay on Public Works | |
| | | 60 | <i>Other Buildings</i> | 0.48 |
| | | 51 | Construction | |
| | | 05 | Establishment | 1.00 |
| | | 2210 | Medical and Public Health | |
| 80 | <i>General</i> | 1.83 | | |
| 789 | Special Component Plan for Scheduled Castes | | | |
| 70 | Public Works | 0.28 | | |
| 80 | <i>General</i> | | | |
| 796 | Tribal Area Sub-plan | 0.13 | | |
| 70 | State Share | | | |
| 4210 | Capital Outlay on Medical and Public Health | 0.02 | | |
| 01 | <i>Urban Health Services</i> | | | |
| 789 | Special Component Plan for Scheduled Castes | 0.01 | | |
| 91 | Central Assistance to State Plan | | | |
| 03 | <i>Medical Education Training and Research</i> | 1.14 | | |
| 796 | Tribal Area Sub-plan | | | |
| 90 | State Share for Central Assistance to State Plan | 0.01 | | |
| 04 | <i>Public Health</i> | | | |
| 200 | Other Programmes | 0.93 | | |
| 90 | State Share for Central Assistance to State Plan | | | |
| 789 | Special Component Plan for Scheduled Castes | 1.84 | | |
| 90 | State Share for Central Assistance to State Plan | | | |
| 91 | Central Assistance to State Plan | 0.38 | | |
| 98 | Administration | | | |
| 796 | Tribal Area Sub-plan | 0.53 | | |
| 90 | State Share for Central Assistance to State Plan | | | |
| 91 | Central Assistance to State Plan | 0.53 | | |
| 98 | Administration | | | |
| 5 | 19 - Tribal Welfare Department | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 0.38 |
| | | 02 | <i>Welfare of Scheduled Tribes</i> | |
| | | 796 | Tribal area Sub-plan | 0.53 |
| | | 33 | Welfare Programme | |
| 34 | Tribal Sub-plan | | | |

| Sl. No. | Grant/Appropriation | Head of Accounts | Number of Schemes/Sub Heads | Expenditure (₹ in crore) |
|---------|--|------------------|--|--------------------------|
| 6 | 24 - Industries & Commerce Department | 5054 | Capital Outlay on Roads and Bridges | |
| | | 04 | District and Other Roads | |
| | | 337 | Road Works | |
| | | 68 | Roads and Bridges | 0.37 |
| | | 789 | Special Component Plan for Scheduled Castes | |
| | | 68 | Roads and Bridges | 0.12 |
| | | 796 | Tribal Area Sub-plan | |
| | | 68 | Roads and Bridges | 0.22 |
| 7 | 27 - Agriculture Department | 2401 | Crop Husbandry | |
| | | 103 | Seeds | |
| | | 87 | Centrally Sponsored scheme – II | 0.13 |
| | | 4415 | Capital Outlay on Agricultural Research and Education | |
| | | 01 | Crop Husbandry | |
| | | 796 | Tribal Area Sub-plan | |
| | | 90 | State Share for Central Assistance to State Plan | 0.02 |
| | | 4552 | Capital Outlay on North Eastern Areas | |
| | | 789 | Special Component Plan for Scheduled Castes | |
| | | 91 | Central Assistance to State Plan | 0.11 |
| | | 796 | Tribal Area Sub-plan | |
| | | 91 | Central Assistance to State Plan | 0.11 |
| 8 | 29 - Animal Resource Development Department | 2403 | Animal Husbandry | |
| | | 103 | Poultry Development | |
| | | 91 | Central Assistance to State Plan | 0.67 |
| | | 104 | Sheep and Wool Development | |
| | | 90 | State Share for Central Assistance to State Plan | 0.19 |
| | | 2552 | North Eastern Area | |
| | | 102 | Small Scale Industries | |
| | | 90 | State Share for Central Assistance to State Plan | 0.07 |
| | | 105 | Piggery Development | |
| | | 90 | State Share for Central Assistance to State Plan | 0.05 |
| | | 91 | Central Assistance to State Plan | 0.03 |
| | | 789 | Special Component Plan for Scheduled Castes | |
| | | 91 | Central Assistance to State Plan | 0.05 |
| | | 796 | Tribal Area Sub-plan | |
| | | 90 | State Share for Central Assistance to State Plan | 0.02 |
| | | 4403 | Capital Outlay on Animal Husbandry | |
| | | 796 | Tribal Area Sub-plan | |
| 54 | National Bank for Agriculture | 0.13 | | |
| 90 | State Share for Central Assistance to State Plan | 0.04 | | |
| 9 | 31- Rural Development Department | 2215 | Water Supply and Sanitation | |
| | | 01 | Water Supply | |
| | | 102 | Rural Water Supply Programmes | |
| | | 25 | Public Works | 4.25 |
| 10 | 35 - Urban Development Department | 2217 | Urban Development | |
| | | 80 | General | |
| | | 001 | Direction and Administration | |
| | | 05 | Establishment | 0.04 |
| | | 789 | Special Component Plan for Scheduled Castes | |
| | | 05 | Establishment | 0.13 |
| | | 796 | Tribal Area Sub-plan | |
| | | 05 | Establishment | 0.02 |

| Sl. No. | Grant/Appropriation | Head of Accounts | Number of Schemes/Sub Heads | Expenditure (₹ in crore) |
|---------|--|------------------|---|--------------------------|
| 11 | 37 - Labour Organisation Department | 2230 | Labour, Employment and Skill Development | 0.01 |
| | | 01 | Labour | |
| | | 103 | General Labour Welfare | |
| | | 25 | Public Works | |
| 12 | 40 - Education (School) Department | 4202 | Capital Outlay on Education, Sports, Art and Culture | 11.72 |
| | | 01 | General Education | |
| | | 796 | Tribal Area Sub-plan | |
| 13 | 41 - Education (Social) Department | 2235 | Social Security and Welfare | 0.03 |
| | | 02 | Social Welfare | |
| | | 789 | Special Component Plan for Scheduled Castes | |
| | | 99 | Others | 0.04 |
| | | 796 | Tribal Area Sub-plan | |
| | | 99 | Others | |
| 14 | 43 - Finance Department | 2071 | Pension and Other Retirement Benefits | 0.26 |
| | | 01 | Civil | |
| | | 106 | Discretionary grant by Ministers | |
| | | 02 | Establishment | 134.58 |
| | | 4059 | Capital Outlay on Public works | |
| | | 80 | General | |
| | | 051 | Construction | |
| 25 | Public Works | | | |
| 15 | 51 - Public Works (Drinking Water and Sanitation) Department | 4215 | Capital Outlay on Water Supply and Sanitation | 0.70 |
| | | 01 | Water Supply | |
| | | 101 | Urban Water Supply | |
| | | 91 | Central Assistance to State Plan | 0.01 |
| | | 800 | Other expenditure | |
| 91 | Central Assistance to State Plan | | | |
| 16 | 52 - Family Welfare and Preventive Medicine | 4210 | Capital Outlay on Medical and Public Health | 1.52 |
| | | 02 | Rural Health Services | |
| | | 789 | Special Component Plan for Scheduled Castes | |
| | | 54 | National Bank for Agriculture and Rural Development | 3.35 |
| | | 796 | Tribal Area Sub-plan | |
| | | 54 | National Bank for Agriculture and Rural Development | 0.12 |
| | | 4211 | Capital Outlay on Family Welfare | |
| | | 796 | Tribal Area Sub-plan | |
| 25 | State Share | | | |
| 17 | 53 - Tribal Welfare (Research) Department | 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 0.10 |
| | | 80 | General | |
| | | 800 | Other Expenditure | |
| | | 33 | Welfare Programme | |

| Sl. No. | Grant/ Appropriation | Head of Accounts | Number of Schemes/Sub Heads | Expenditure (₹ in crore) |
|--------------|----------------------------|------------------|---|--------------------------|
| 18 | 56- Information Technology | 2220 | Information and Publicity | |
| | | 60 | Others | |
| | | 102 | Information Centres | |
| | | 99 | Others | 0.16 |
| | | 789 | Special Component Plan for Scheduled Caste | |
| | | 99 | Others | 0.01 |
| | | 796 | Tribal Area Sub-plan | |
| | | 99 | Others | 0.02 |
| | | 2852 | Industries | |
| | | 07 | Telecommunication and Electronic Industries | |
| | | 102 | Digital India Programme | |
| | | 29 | Industries Development | 0.59 |
| Total | | | | 193.77 |

Appendix 3.2

Grant-in-aid expenditure designated as 'Grants for creation of capital assets' and booked under Capital Major Heads instead of Revenue Heads

(Reference: Paragraph No. 3.3.3)

| Name of scheme | Head of Accounts | Type of misclassification | Amount (₹ in crore) | Owner (s) of assets created (on the basis of scheme guidelines) |
|---|------------------|---------------------------|---------------------|---|
| Special Assistance-Capital, etc. under Construction | 4059 | Revenue to capital | 161.44 | State Government |
| Community Health centre of Ayush, etc. under Tribal Area Sub-plan | 4210 | Revenue to capital | 30.35 | State Government |
| State share and Central Assistance of NESIDS under Other programme | 4211 | Revenue to capital | 4.10 | State Government |
| Special Assistance-Capital, EAP, etc. under Construction | 4217 | Revenue to capital | 63.53 | Individual |
| Central Assistance of NMAET-SMSP under Seeds, CSS-II under SCP for SC | 4225 | Revenue to capital | 13.80 | State Government |
| Central assistance of PMMSY under Inland Fisheries, | 4401 | Revenue to capital | 1.20 | Individual |
| State Share of PMMSY under SCP for SC, etc. | 4405 | Revenue to capital | 0.68 | Individual |
| Central Assistance under Rural development, OTA-CA under SCP for SCs, etc. | 4515 | Revenue to capital | 0.99 | Individual |
| Central Assistance of IWMP/PMKSY under SCP for SCs, Central Assistance of IWMP/PMKSY under TSP, etc. | 4702 | Revenue to capital | 26.10 | Individual |
| State Share of Special Assistance-Capital, under Rural Electrification, State share of Power under Investments in Public and Other Undertakings, Central Assistance of NESIDS, etc. | 4801 | Revenue to capital | 58.83 | Individual |
| State Share and Central Assistance of PMGSY, EAP, CRF, etc. under District and Other Roads, Central assistance and state share of NLCPR, EAP, PMGSY, CRF under TSP | 5054 | Revenue to capital | 99.42 | State Government |
| State Share of NLCPR under Other Services, SCP for SCs and TSP | 5425 | Revenue to capital | 12.00 | State Government |
| State Share and Central Assistance of Infrastructural facilities, etc. under Tourist Infrastructure, | 5452 | Revenue to capital | 22.55 | Local Bodies |
| Total | | | 494.99 | |

Source: Finance Accounts 2021-22

Appendix 3.3

Cases where supplementary provision of ₹ 50 lakh and above were obtained in each cases during the year 2021-22 which proved unnecessary

(Reference: Paragraph No. 3.3.4)

(₹ in lakh)

| Sl. No. | Grant No. and Name | | Original | Supplementary | Total | Expenditure | Savings |
|---------------|--------------------|---|-------------|---------------|-------------|-------------|-----------|
| Revenue Voted | | | | | | | |
| 1 | 1 | Parliamentary Affairs Department | 2,451.85 | 67.30 | 2,519.15 | 2,284.16 | 234.99 |
| 2 | 3 | General Administration (S.A.) Department | 8,552.00 | 436.98 | 8,988.98 | 6,845.44 | 2,143.54 |
| 3 | 5 | Law Department | 15,338.50 | 53.55 | 15,392.05 | 9,788.95 | 5,603.10 |
| 4 | 6 | Revenue Department | 32,067.00 | 13,973.33 | 46,040.33 | 30,668.12 | 15,372.21 |
| 5 | 8 | General Administration (P&T) Department | 74.00 | 64.59 | 138.59 | 71.00 | 67.59 |
| 6 | 9 | Statistics Department | 1,019.00 | 98.91 | 1,117.91 | 831.11 | 286.80 |
| 7 | 10 | Home (Police) Department | 1,81,285.00 | 1,878.20 | 1,83,163.20 | 1,50,839.50 | 32,323.70 |
| 8 | 11 | Transport Department | 2,496.50 | 470.65 | 2,967.15 | 2,828.86 | 138.29 |
| 9 | 14 | Power Department | 13,738.86 | 3,899.48 | 17,638.34 | 7,897.01 | 9,741.33 |
| 10 | 15 | Public Works (Water Resource) Department | 17,140.00 | 1,054.00 | 18,194.00 | 10,220.47 | 7,973.53 |
| 11 | 16 | Health Department | 48,313.52 | 1,908.90 | 50,222.42 | 34,018.13 | 16,204.29 |
| 12 | 17 | Information and Cultural Affairs Department | 5,139.29 | 333.59 | 5,472.88 | 4,693.38 | 779.50 |
| 13 | 19 | Tribal Welfare Department | 52,073.89 | 10,812.21 | 62,886.10 | 53,429.50 | 9,456.60 |
| 14 | 20 | Welfare of Scheduled Castes Department | 9,318.80 | 1,240.47 | 10,559.27 | 6,041.62 | 4,517.65 |
| 15 | 21 | Food, Civil Supplies & Consumer Affairs Department | 10,474.80 | 5,692.23 | 16,167.03 | 14,249.24 | 1,917.79 |
| 16 | 23 | Panchayat Raj Department | 46,068.96 | 3,527.68 | 49,596.64 | 45,023.92 | 4,572.72 |
| 17 | 24 | Industries & Commerce Department | 9,095.00 | 1,680.06 | 10,775.06 | 9,005.66 | 1,769.40 |
| 18 | 26 | Fisheries Department | 7,785.80 | 1,333.09 | 9,118.89 | 7,770.20 | 1,348.69 |
| 19 | 28 | Horticulture Department | 13,050.00 | 346.98 | 13,396.98 | 6,944.17 | 6,452.81 |
| 20 | 29 | Animal Resource Development Department | 14,467.37 | 1,321.30 | 15,788.67 | 12,511.10 | 3,277.57 |
| 21 | 30 | Forest Department | 26,87,550 | 3,859.17 | 30,734.67 | 21,282.81 | 9,451.86 |
| 22 | 31 | Rural Development Department | 92,752.61 | 1,03,713.15 | 1,96,465.76 | 1,65,479.19 | 30,986.57 |
| 23 | 36 | Home (Jail) Department | 3,654.50 | 468.65 | 4,123.15 | 3,349.92 | 773.23 |
| 24 | 39 | Education (Higher) Department | 20,903.40 | 789.42 | 21,692.82 | 15,151.99 | 6,540.83 |
| 25 | 41 | Education (Social) Department | 97,592.89 | 935.16 | 98,528.05 | 77,503.99 | 21,024.06 |
| 26 | 46 | Treasuries | 1,048.78 | 52.87 | 1,101.65 | 802.18 | 299.47 |
| 27 | 47 | College of Agriculture | 521.12 | 249.77 | 770.89 | 700.91 | 69.98 |
| 28 | 48 | High Court | 88.25 | 180.06 | 268.31 | 254.92 | 13.39 |
| 29 | 51 | Public Works (Drinking Water and Sanitation) Department | 26,626.00 | 2,404.03 | 29,030.03 | 22,125.11 | 6,904.92 |
| 30 | 52 | Family Welfare & | 66,923.09 | 23,476.12 | 90,399.21 | 63,953.75 | 26,445.46 |

| Sl. No. | Grant No. and Name | Original | Supplementary | Total | Expenditure | Savings |
|---------|--|-----------|---------------|-------------|-------------|-----------|
| | Preventive Medicine | | | | | |
| 31 | 58 Home (FSL, PAC, Prosecution & Co-ordination Cell) | 653.00 | 109.18 | 762.18 | 573.11 | 189.07 |
| 32 | 61 OBC Welfare | 4,016.00 | 430.71 | 4,446.71 | 4,284.49 | 162.22 |
| 33 | 62 Education (Elementary) | 99,912.40 | 1,500.91 | 1,01,413.31 | 73,829.06 | 27,584.25 |
| 34 | 64 Health (AGMC & GBP) | 17,100.85 | 931.69 | 18,032.54 | 12,314.08 | 5,718.46 |
| | Capital Voted | | | | | |
| 35 | 3 General Administration (S.A.) Department | 5.00 | 640.42 | 645.42 | 70.78 | 574.64 |
| 36 | 6 Revenue Department | 1,010.00 | 993.50 | 2,003.50 | 647.10 | 1,356.40 |
| 37 | 10 Home (Police) Department | 2,464.00 | 1,18,361 | 3,647.61 | 791.06 | 2,856.55 |
| 38 | 11 Transport Department | 763.00 | 847.38 | 1,610.38 | 485.16 | 1,125.22 |
| 39 | 13 Public Works (R&B) Department | 63,987.00 | 40,093.08 | 1,04,080.08 | 49,309.08 | 54,771.00 |
| 40 | 14 Power Department | - | 20,844.52 | 20,844.52 | 10,883.37 | 9,961.15 |
| 41 | 15 Public Works (Water Resource) Department | 6,727.50 | 5,968.85 | 12,696.35 | 6,208.41 | 6,487.94 |
| 42 | 16 Health Department | 5,569.75 | 6,654.35 | 12,224.10 | 6,442.25 | 5,781.85 |
| 43 | 21 Food, Civil Supplies & Consumer Affairs Department | 21.00 | 651.09 | 672.09 | 553.86 | 118.23 |
| 44 | 23 Panchayat Raj Department | 2.00 | 81.98 | 83.98 | 55.00 | 28.98 |
| 45 | 24 Industries & Commerce Department | 4,280.00 | 106.65 | 4,386.65 | 3,042.74 | 1,343.91 |
| 46 | 26 Fisheries Department | 4,863.05 | 68.99 | 4,932.04 | 865.44 | 4,066.60 |
| 47 | 27 Agriculture Department | 8,043.67 | 58.68 | 8,102.35 | 3,597.07 | 4,505.28 |
| 48 | 29 Animal Resource Development Department | 1,311.63 | 710.60 | 2,022.23 | 325.18 | 1,697.05 |
| 49 | 30 Forest Department | 20.00 | 115.00 | 135.00 | 35.00 | 100.00 |
| 50 | 33 Science, Technology & Environment | 225.82 | 2,874.18 | 3,100.00 | 1,200.00 | 1,900.00 |
| 51 | 35 Urban Development Department | 4,040.00 | 3,675.55 | 7,715.55 | 7,655.48 | 60.07 |
| 52 | 39 Education (Higher) Department | 2,323.00 | 271.10 | 2,594.10 | 285.70 | 2,308.40 |
| 53 | 40 Education (School) Department | 3,119.00 | 7,073.66 | 10,192.66 | 4,482.37 | 5,710.29 |
| 54 | 41 Education (Social) Department | 786.00 | 2,766.52 | 3,552.52 | 740.56 | 2,811.96 |
| 55 | 42 Education (Youth Affairs & Sports) Department | 3.00 | 599.00 | 602.00 | - | 602.00 |
| 56 | 49 Fire Service Organisation | 55.00 | 140.00 | 195.00 | 10.00 | 185.00 |
| 57 | 51 Public Works (Drinking Water and Sanitation) Department | 40,035.00 | 5,558.64 | 45,593.64 | 23,975.55 | 21,618.09 |
| 58 | 52 Family Welfare & Preventive Medicine | 2,740.08 | 2,727.59 | 5,467.67 | 2,177.24 | 3,290.43 |

| Sl. No. | Grant No. and Name | Original | Supplementary | Total | Expenditure | Savings |
|---------|-------------------------------------|-------------|---------------|-------------|-------------|----------|
| 59 | 57 Welfare of Minorities Department | 5,066.50 | 355.95 | 5,422.45 | 1,519.52 | 3,902.93 |
| 60 | 59 Tourism | 788.00 | 2,006.09 | 2,794.09 | 2,295.33 | 498.76 |
| 61 | 61 OBC Welfare | 85.00 | 446.69 | 531.69 | 181.68 | 350.01 |
| | Revenue Charged | | | | | |
| 62 | 2 Governor's Secretariat | 660.00 | 77.00 | 737.00 | 617.82 | 119.18 |
| 63 | 43 Finance Department | 1,36,678.75 | 28,802.25 | 1,65,481.00 | 1,64,751.19 | 729.81 |
| 64 | 48 High Court | 2,284.35 | 623.75 | 290810 | 2,524.34 | 383.76 |
| | Capital Charged | | | | | |
| 65 | 13 Public Works (R&B) Department | 1,100.00 | 61.11 | 1,161.11 | 749.93 | 411.18 |

Appendix 3.4
Unnecessary re-appropriation
(Reference: Paragraph No. 3.3.5)

(₹ in lakh)

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|----------|--|---|------------|----------|-----------|----------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| 1 | 2: Governor's secretariat | | | | | | | |
| | 2012 | President, Vice President, Governor/Administrator of Union Territories | | | | | | |
| | 03 | Governor/Administrator of Union Territories | | | | | | |
| | 090 | Secretariat | | | | | | |
| | 05 | Establishment | 350.76 | 57.15 | 4.43 | 412.34 | 338.69 | 73.65 |
| 2 | 3: General Administration (S.A.) Department | | | | | | | |
| | 2052 | Secretariat-General Services | | | | | | |
| | 090 | Secretariat | | | | | | |
| | 05 | Establishment | 7,148.00 | 436.98 | 9.90 | 7,594.88 | 5,799.07 | 1,795.81 |
| 3 | 4: Election Department | | | | | | | |
| | 2015 | Elections | | | | | | |
| | 103 | Preparation and Printing of Electoral rolls | | | | | | |
| | 99 | Others | 350.00 | 0 | 50.00 | 400.00 | 271.30 | 128.70 |
| 4 | 5: Law Department | | | | | | | |
| | 2059 | Land Revenue | | | | | | |
| | 60 | Other Buildings | | | | | | |
| | 051 | Construction | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 122.20 | 0 | 34.55 | 156.75 | 0 | 156.75 |
| 5 | 6: Revenue Department | | | | | | | |
| | 2029 | Land Revenue | | | | | | |
| | 103 | Land Records | | | | | | |
| | 05 | Establishment | 661.54 | 0 | 3.56 | 665.10 | 396.92 | 268.18 |
| | 2053 | District Administration | | | | | | |
| | 094 | Other Establishments | | | | | | |
| | 05 | Establishment | 0 | 7,129.08 | 2.42 | 7,131.50 | 4,996.30 | 2,135.20 |
| | 2245 | Relief on Account of Natural Calamities | | | | | | |
| | 02 | Floods, Cyclones etc. | | | | | | |
| | 104 | Supply of Fodder | | | | | | |
| | 43 | Finance Commission | 0 | 238.92 | 141.08 | 380.00 | 0 | 380.00 |
| | 05 | State Disaster Response Fund | | | | | | |
| | 101 | Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund | | | | | | |
| | 43 | Finance Commission | 7,556.00 | | 228.30 | 7,784.30 | 6,422.37 | 1,361.93 |
| | 2575 | Other Special Area Programmes | | | | | | |
| | 06 | Border Area Development | | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|----------|--|--|------------|----------|-----------|-----------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| | 90 | State Share for Central Assistance to State Plan | 0 | 255.74 | 34.00 | 289.74 | 160.28 | 129.46 |
| | 91 | Central Assistance to State Plan | 1,031.38 | 662.52 | 323.61 | 2,017.51 | 629.93 | 1,387.58 |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 0 | 466.98 | 62.00 | 528.98 | 297.14 | 231.84 |
| | 91 | Central Assistance to State Plan | 1,880.76 | 1,355.80 | 442.16 | 3,678.72 | 1,058.46 | 2,620.26 |
| | 800 | Other Expenditure | | | | | | |
| | 91 | Central Assistance to State Plan | 3,154.86 | 2,915.59 | 100.31 | 6,170.76 | 1,865.34 | 4,305.42 |
| | 4059 | Capital Outlay on Public Works | | | | | | |
| | 80 | General | | | | | | |
| | 051 | Construction | | | | | | |
| | 25 | Public Works | 0 | 41.20 | 218.80 | 260.00 | 0 | 260.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 25 | Public Works | 0 | 12.98 | 72.02 | 85.00 | 0 | 85.00 |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 25 | Public Works | 0 | 39.22 | 115.68 | 155.00 | 0 | 155.00 |
| 6 | 7: General administration (AR) Department | | | | | | | |
| | 2062 | Vigilance | | | | | | |
| | 104 | Vigilance Commission of State/UT | | | | | | |
| | 05 | Establishment | 295.58 | 23.19 | 6.33 | 325.10 | 277.69 | 47.41 |
| 7 | 10: Home (Police) Department | | | | | | | |
| | 2055 | Police | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 08 | Police | 3,530.66 | 0 | 128.49 | 3,659.15 | 2,766.56 | 892.59 |
| | 101 | Criminal Investigation and Vigilance | | | | | | |
| | 08 | Police | 6,695.18 | 0 | 53.99 | 6,749.17 | 4,904.85 | 1,844.32 |
| | 109 | District Police | | | | | | |
| | 08 | Police | 62,917.70 | 491.85 | 269.99 | 63,679.54 | 52,363.85 | 11,315.69 |
| | 4055 | Capital Outlay on police | | | | | | |
| | 207 | State Police | | | | | | |
| | 91 | Central Assistance to State Plan | 32.00 | 1,183.61 | 41.89 | 1,257.50 | 528.57 | 728.93 |
| | 08 | Police | 57.00 | 0 | 221.84 | 278.84 | 0 | 278.84 |
| 8 | 12: Co-operation Department | | | | | | | |
| | 2425 | Co-operation | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 98 | Administration | 2,320.00 | 0 | 11.40 | 2,331.40 | 2,028.16 | 303.24 |
| 9 | 13: Public Works (R&B) Department | | | | | | | |
| | 2059 | Public works | | | | | | |
| | 80 | General | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 25 | Public works | 25,942.40 | 0 | 241.60 | 26,184.00 | 21,704.69 | 4,479.31 |

| Sl. No. | Grant No. and Head of accounts | Provisions | | | | Actual exp. | Final savings |
|-----------|--|------------|-----------|-----------|-----------|-------------|---------------|
| | | Original | Suppl. | Re-appro. | Total | | |
| | 2216 Housing | | | | | | |
| | 05 <i>General Pool Accommodation</i> | | | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | | | |
| | 25 Public works | 127.50 | 0 | 5.06 | 132.56 | 106.22 | 26.34 |
| | 796 Tribal Area Sub-plan | | | | | | |
| | 25 Public works | 232.50 | 0 | 131.23 | 363.73 | 210.08 | 153.65 |
| | 4059 Capital Outlay on Public Works | | | | | | |
| | 80 <i>General</i> | | | | | | |
| | 789 Special Component Plan for Scheduled Castes | | | | | | |
| | 25 Public works | 85.00 | 911.69 | 5.00 | 1,001.69 | 157.86 | 843.83 |
| | 796 Tribal Area Sub-plan | | | | | | |
| | 25 Public works | 155.00 | 1,662.44 | 9.16 | 1,826.60 | 286.37 | 1,540.23 |
| | 5054 Capital Outlay on Roads and Bridges | | | | | | |
| | 04 <i>District and Other Roads</i> | | | | | | |
| | 337 Roads Works | | | | | | |
| | 68 Road and Bridges | 0 | 11,607.49 | 1,388.96 | 12,996.45 | 5,101.07 | 7,895.38 |
| | 789 Special Component Plan for Scheduled Castes | | | | | | |
| | 54 National Bank for Agriculture and Rural Development | 3,400.00 | 988.08 | 35.00 | 4,423.08 | 4,012.10 | 410.98 |
| | 796 Tribal Area Sub-plan | | | | | | |
| | 54 National Bank for Agriculture and Rural Development | 6,200.00 | 0 | 277.27 | 6,477.27 | 5,404.41 | 1,072.86 |
| 10 | 15: Public Works (Water Resource) Department | | | | | | |
| | 2702 Minor Irrigation | | | | | | |
| | 01 <i>Surface Water</i> | | | | | | |
| | 101 Water Tanks | | | | | | |
| | 91 Central Assistance to State Plan | 1,000.00 | 0 | 673.81 | 326.19 | 314.73 | 11.46 |
| | 80 <i>General</i> | | | | | | |
| | 001 Direction and Administration | | | | | | |
| | 27 Water Resource | 4,160.00 | 0 | 337.50 | 4,497.50 | 3,367.17 | 1,130.33 |
| | 4711 Capital Outlay on Flood Control and Projects | | | | | | |
| | 01 <i>Flood Control</i> | | | | | | |
| | 102 Civil Works | | | | | | |
| | 25 Public Works | 0 | 848.10 | 60.00 | 908.10 | 180.14 | 727.96 |
| 11 | 16: Health Department | | | | | | |
| | 2210 Medical and Public Health | | | | | | |
| | 01 <i>Urban Health Services- Allopathy</i> | | | | | | |
| | 110 Hospital and dispensaries | | | | | | |
| | 16 Hospital | 2,648.16 | 0 | 94.58 | 2,742.74 | 2,218.11 | 524.63 |

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|-----------|--|---|------------|----------|-----------|----------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 16 | Hospital | 996.01 | 0 | 106.29 | 889.72 | 663.46 | 226.26 |
| | 05 | Medical Education Training and Research | | | | | | |
| | 105 | Allopathy | | | | | | |
| | 15 | Health Services | 75.00 | 0 | 10.60 | 85.60 | 44.69 | 40.91 |
| | 4210 | Capital Outlay on Medical and Public Health | | | | | | |
| | 01 | Urban Health Services | | | | | | |
| | 110 | Hospitals and Dispensaries | | | | | | |
| | 54 | National Bank for Agriculture and Rural Development | 100.00 | 0 | 175.75 | 275.75 | 75.47 | 200.28 |
| | 25 | Public works | 0 | 39.00 | 1.00 | 40.00 | 0 | 40.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 54 | National Bank for Agriculture and Rural Development | 600.00 | 0 | 57.46 | 657.46 | 333.78 | 323.68 |
| | 54 | National Bank for Agriculture and Rural Development | 886.00 | 0 | 105.81 | 991.81 | 587.74 | 404.07 |
| | 02 | Rural Health services | | | | | | |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 16 | Hospital | 0 | 2,537.82 | 462.18 | 3,000.00 | 2,100.00 | 900.00 |
| | 04 | Public Health | | | | | | |
| | 200 | Other Programmes | | | | | | |
| | 98 | Administration | 0 | 978.56 | 12.18 | 990.74 | 281.94 | 708.80 |
| 12 | 17: Information and Cultural Affairs department | | | | | | | |
| | 2205 | Art and Culture | | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 99 | Others | 30.00 | 0 | 4.00 | 34.00 | 0 | 34.00 |
| 13 | 18: General administration (Political) Department | | | | | | | |
| | 2235 | Social Security and Welfare | | | | | | |
| | 02 | Social Welfare | | | | | | |
| | 200 | Other Programmes | | | | | | |
| | 99 | Others | 199.00 | 49.80 | 1.20 | 250.00 | 184.35 | 65.65 |
| | 60 | Other Social Security and Welfare Programmes | | | | | | |
| | 200 | Other Programmes | | | | | | |
| | 05 | Establishment | 123.97 | 0 | 2.25 | 126.22 | 106.07 | 20.15 |
| 14 | 19 - Tribal Welfare Department | | | | | | | |
| | 2225 | Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities | | | | | | |
| | 02 | Welfare of Scheduled Tribes | | | | | | |
| | 796 | Tribal Area Sub-plan | | | | | | |

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|-----------|---|---|------------|--------|-----------|-----------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| | 33 | Welfare Programmes | 2,884.00 | 0 | 4.00 | 2,888.00 | 2,338.90 | 549.10 |
| | 34 | Tribal Sub-plan | 16,150.00 | 0 | 78.00 | 16,228.00 | 15,125.77 | 1,102.23 |
| 15 | 20: Welfare of Scheduled Castes Department | | | | | | | |
| | 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | | | |
| | 01 | <i>Welfare of Scheduled Castes</i> | | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 86 | Centrally Sponsored Scheme - I | 6,463.00 | 973.27 | 23.99 | 7,460.26 | 3,818.40 | 3,641.86 |
| | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | | | |
| | 01 | <i>Welfare of Scheduled Castes</i> | | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 86 | Centrally Sponsored Scheme - I | 962.50 | 0 | 838.68 | 1,801.18 | 839.51 | 961.67 |
| 16 | 21: Food, Civil Supplies & Consumer Affairs Department | | | | | | | |
| | 3456 | Other General Economic Services | | | | | | |
| | 103 | Regulation of Weights and Measures | | | | | | |
| | 70 | State Share | 27.56 | 0 | 8.84 | 36.40 | 0 | 36.40 |
| 17 | 23: Panchayat Raj Department | | | | | | | |
| | 2515 | Other Rural Development Programmes | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 82 | Panchayat Samiti | 1,885.00 | 176.57 | 3.43 | 2,065.00 | 2,017.34 | 47.66 |
| 18 | 24: Industries & Commerce Department | | | | | | | |
| | 2406 | Forestry and Wild Life | | | | | | |
| | 01 | <i>Forestry</i> | | | | | | |
| | 102 | Social and Farm Forestry | | | | | | |
| | 70 | State Share | 52.00 | 0 | 5.45 | 57.45 | 25.53 | 31.92 |
| | 2851 | Village and Small Industries | | | | | | |
| | 003 | Training | | | | | | |
| | 91 | Central Assistance to State Plan | 104.00 | 0 | 0.52 | 104.52 | 9.36 | 95.16 |
| | 102 | Small Scale Industries | | | | | | |
| | 29 | Industries Development | 1,301.00 | 13.37 | 26.63 | 1,341.00 | 1,235.77 | 105.23 |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 29 | Industries Development | 1,774.00 | 0 | 70.00 | 1,844.00 | 1,698.17 | 145.83 |
| | 91 | Centrally Sponsored Scheme | 186.00 | 154.61 | 22.63 | 363.24 | 306.51 | 56.73 |
| | 800 | Other Expenditure | | | | | | |
| | 29 | Industries Development | 509.40 | 0 | 3.05 | 512.45 | 433.68 | 78.77 |

| Sl. No. | Grant No. and Head of accounts | Provisions | | | | Actual exp. | Final savings |
|-----------|---|--|-----------|-----------|--------|-------------|---------------|
| | | Original | Suppl. | Re-appro. | Total | | |
| 19 | 25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department | | | | | | |
| | 2851 | Village and Small Industries | | | | | |
| | 001 | Direction and Administration | | | | | |
| | 98 | Administration | 432.31 | 0 | 1.71 | 434.02 | 330.65 |
| | 103 | Handloom Industries | | | | | |
| | 29 | Industries Development | 737.58 | 0 | 2.35 | 739.93 | 597.83 |
| | 104 | Handicraft Industries | | | | | |
| | 29 | Industries Development | 313.73 | 0 | 2.40 | 316.13 | 240.81 |
| 20 | 26: Fisheries Department | | | | | | |
| | 2405 | Fisheries | | | | | |
| | 001 | Direction and Administration | | | | | |
| | 98 | Administration | 4,739.35 | 0 | 47.37 | 4,786.72 | 3,869.69 |
| | 4405 | Capital Outlay on Fisheries | | | | | |
| | 101 | Inland Fisheries | | | | | |
| | 25 | Public Works | 0 | 68.99 | .01 | 69.00 | 0 |
| 21 | 27: Agriculture Department | | | | | | |
| | 2401 | Crop Husbandry | | | | | |
| | 001 | Direction and Administration | | | | | |
| | 37 | Agriculture Development | 19,687.59 | 0 | 326.37 | 20,013.96 | 15,691.82 |
| | 103 | Seeds | | | | | |
| | 65 | Suspense Account | 1,365.00 | 0 | 869.13 | 2,234.13 | 413.46 |
| 22 | 28: Horticulture Department | | | | | | |
| | 2401 | Crop Husbandry | | | | | |
| | 001 | Direction and Administration | | | | | |
| | 98 | Administration | 3,870.13 | 6.61 | 186.16 | 4,062.90 | 3,341.75 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | |
| | 37 | Agricultural Development | 94.00 | 95.83 | 18.55 | 208.38 | 113.92 |
| | 796 | Tribal Area Sub-plan | | | | | |
| | 37 | Agricultural Development | 336.00 | 97.00 | 20.30 | 453.30 | 355.21 |
| | 2402 | Soil and Water Conservation | | | | | |
| | 001 | Direction and Administration | | | | | |
| | 98 | Administration | 956.10 | 0 | 0.36 | 956.46 | 638.30 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 68.80 | 0 | 0.02 | 68.82 | 5.95 |
| 23 | 29: Animal Resource Development Department | | | | | | |
| | 2403 | Animal Husbandry | | | | | |
| | 001 | Direction and Administration | | | | | |
| | 98 | Administration | 8,802.40 | 0 | 169.74 | 8,972.14 | 7,102.25 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | |

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|-----------|---|--|------------|----------|-----------|-----------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| | 91 | Central Assistance to State Plan | 98.00 | 234.98 | 20.55 | 353.53 | 305.57 | 47.96 |
| | 796 | Tribal Area sub-plan | | | | | | |
| | 41 | Human Development | 389.03 | 0 | 0.01 | 389.04 | 345.47 | 43.57 |
| | 91 | Central Assistance to State Plan | 249.00 | 67.88 | 74.88 | 391.76 | 292.37 | 99.39 |
| | 2404 | Dairy Development | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 98 | Administration | 207.00 | 0 | 50.00 | 257.00 | 171.49 | 85.51 |
| | 4552 | Capital Outlay on North Eastern Areas | | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 91 | Central Assistance to State Plan | 0 | 66.10 | 2.00 | 68.10 | 24.49 | 43.61 |
| | 4403 | Capital Outlay on Animal Husbandry | | | | | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 25 | Public Works | 0 | 94.14 | 105.86 | 200.00 | 0 | 200.00 |
| | 796 | Tribal Area sub-plan | | | | | | |
| | 25 | Public Works | 0 | 291.00 | 9.00 | 300.00 | 0 | 300.00 |
| 24 | 30: Forest Department | | | | | | | |
| | 2406 | Forestry and Wild Life | | | | | | |
| | 01 | Forestry | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 98 | Administration | 10,023.22 | 0 | 34.74 | 10,057.96 | 8,823.14 | 1,234.82 |
| | 04 | Afforestation and Ecology Development | | | | | | |
| | 103 | State Compensatory Afforestation | | | | | | |
| | 69 | State Compensatory Afforestation Fund-Tripura | 0 | 2,236.04 | 709.83 | 2,945.87 | 1,181.14 | 1,764.74 |
| | 2406 | Forestry and wild Life | | | | | | |
| | 02 | Environmental Forestry and Wild Life | | | | | | |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 87 | Centrally Sponsored Scheme - II | 35.00 | 0 | 5.00 | 40.00 | 0 | 40.00 |
| 25 | 31: Rural Development Department | | | | | | | |
| | 2501 | Special Programme for Rural Development | | | | | | |
| | 06 | Self Employment Programmes | | | | | | |
| | 102 | National Rural Livelihood Mission | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 276.00 | 128.78 | 135.72 | 540.50 | 321.94 | 218.56 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 204.00 | 108.57 | 86.93 | 399.50 | 237.96 | 161.54 |

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|-----------|--|--|------------|----------|-----------|-----------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 720.00 | 399.08 | 290.92 | 1,410.00 | 839.84 | 570.156 |
| | 2515 | Other Rural development Programmes | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 30 | Rural Development | 93.60 | 0 | 1.40 | 95.00 | 69.21 | 25.79 |
| | 102 | Community Development | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 1,842.58 | 0 | 458.80 | 2,301.38 | 1,446.81 | 854.57 |
| | 91 | Central Assistance to State Plan | 6,900.00 | 1,036.50 | 803.50 | 8,740.00 | 4,931.20 | 3,808.80 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 1,366.35 | 0 | 339.00 | 1,705.35 | 1,074.20 | 631.15 |
| | 91 | Central Assistance to State Plan | 5,140.03 | 766.11 | 598.91 | 6,505.05 | 3,689.84 | 2,815.21 |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 4,822.42 | 0 | 1,196.48 | 6,018.90 | 3,791.27 | 2,227.63 |
| | 91 | Central Assistance to State Plan | 18,141.30 | 2,703.90 | 2,113.80 | 22,959.00 | 13,022.97 | 9,936.03 |
| 26 | 33: Science, Technology and environment | | | | | | | |
| | 5425 | Capital Outlay on other Scientific and Environmental Research | | | | | | |
| | 600 | Other Services | | | | | | |
| | 89 | Centrally Sponsored Scheme - IV | 0 | 987.76 | 0.24 | 988.00 | 0 | 988.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 89 | Centrally Sponsored Scheme - IV | 0 | 223.00 | 100.00 | 323.00 | 0 | 323.00 |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 89 | Centrally Sponsored Scheme - IV | 0 | 486.00 | 103.00 | 589.00 | 0 | 589.00 |
| 27 | 35 - Urban Development Department | | | | | | | |
| | 2217 | Urban Development | | | | | | |
| | 03 | <i>Integrated Development of Small and Medium Towns</i> | | | | | | |
| | 051 | Construction | | | | | | |
| | 89 | Centrally Sponsored Scheme- IV | 11,440.00 | 0 | 780.00 | 1,222.00 | 4,247.52 | 7,972.48 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 89 | Centrally Sponsored Scheme- IV | 3,740.00 | 0 | 255.00 | 3,995.00 | 1,388.61 | 2,606.39 |
| | 796 | Tribal Area Sub-plan | | | | | | |

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|-----------|--|---|-------------|----------|-----------|-------------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| | 89 | Centrally Sponsored Scheme- IV | 6,820.00 | 0 | 465.00 | 7,285.00 | 2,532.17 | 4,752.83 |
| 28 | 38: General Administration (Printing and Stationery) Department | | | | | | | |
| | 2058 | Stationery and Printing | | | | | | |
| | 101 | Purchase and Supply of Stationery Stores | | | | | | |
| | 62 | Printing and Stationery | 120.00 | 0 | 8.00 | 128.00 | 18.98 | 109.02 |
| 29 | 39: Education (Higher) Department | | | | | | | |
| | 2202 | General Education | | | | | | |
| | 03 | University and Higher Education | | | | | | |
| | 103 | Government Colleges and Institutes | | | | | | |
| | 91 | Central Assistance to State Plan | 780.00 | 463.03 | 4.97 | 1,248.00 | 135.96 | 1,112.04 |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 91 | Central Assistance to State Plan | 465.00 | 208.35 | 70.65 | 744.00 | 74.06 | 669.94 |
| | 2203 | Technical Education | | | | | | |
| | 105 | Polytechnics | | | | | | |
| | 41 | Human Development | 243.60 | 0 | 22.09 | 265.69 | 217.63 | 48.06 |
| 30 | 40: Education (School) Department | | | | | | | |
| | 2202 | General Education | | | | | | |
| | 02 | Secondary Education | | | | | | |
| | 104 | Teachers and Other Services | | | | | | |
| | 41 | Human Development | 1,21,578.22 | 0 | 1,951.58 | 1,23,529.80 | 98,010.26 | 25,519.54 |
| | 113 | Samagra Shiksha | | | | | | |
| | 91 | Central Assistance to State Plan | 3,403.00 | 0 | 68.69 | 3,471.69 | 2,968.75 | 502.94 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 41 | Human Development | 1,120.56 | 0 | 223.76 | 1,344.32 | 1,007.77 | 336.55 |
| | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | | | | |
| | 01 | General Education | | | | | | |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 54 | National Bank for Agriculture and Rural Development | 0 | 1,635.15 | 197.25 | 1,832.40 | 193.45 | 1,638.95 |
| 31 | 41: Education (Social) Department | | | | | | | |
| | 2235 | Social Security and Welfare | | | | | | |
| | 02 | Social Welfare | | | | | | |
| | 001 | Direction and administration | | | | | | |
| | 33 | Welfare Programme | 13,472.30 | 0 | 102.48 | 13,574.78 | 10,809.89 | 2,764.89 |
| | 91 | Central Assistance to State Plan | 13,213.87 | 0 | 1,054.37 | 14,268.24 | 10,507.39 | 3,760.85 |
| | 03 | National Social Assistance Programme | | | | | | |
| | 101 | National Old Age Pension Scheme | | | | | | |

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|-----------|--|--|------------|--------|-----------|-----------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| | 70 | State Share | 4,975.00 | 0 | 100.00 | 5,075.00 | 4,375.00 | 700.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 91 | Central Assistance to State Plan | 776.90 | 0 | 151.10 | 928.00 | 478.59 | 449.41 |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 91 | Central Assistance to State Plan | 1,454.80 | 0 | 17.68 | 1,472.48 | 1,174.78 | 297.70 |
| 32 | 42: Education (Youth Affairs & Sports) Department | | | | | | | |
| | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | | | | |
| | 03 | <i>Sports and Youth Services</i> | | | | | | |
| | 102 | Sports Stadia | | | | | | |
| | 98 | Administration | 0 | 259.50 | 0.50 | 260.00 | 0 | 260.00 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 98 | Administration | 0 | 84.80 | 0.20 | 85.00 | 0 | 85.00 |
| | 796 | Tribal Area sub-plan | | | | | | |
| | 98 | Administration | 0 | 154.70 | 0.30 | 155.00 | 0 | 155.00 |
| 33 | 43: Finance Department | | | | | | | |
| | 2052 | Secretariat-General Services | | | | | | |
| | 090 | Secretariat | | | | | | |
| | 05 | Establishment | 1,890 | 0 | 154.00 | 2,044.00 | 1,627.84 | 416.16 |
| | 104 | Gratuities | | | | | | |
| | 02 | Pension | 33,275.00 | 0 | 6,725.00 | 40,000.00 | 29,838.51 | 10,161.49 |
| | 105 | Family Pensions | | | | | | |
| | 02 | Pension | 55,400.00 | 0 | 4,600.00 | 60,000.00 | 52,304.30 | 7,695.70 |
| | 2049 | Interest Payments | | | | | | |
| | 04 | <i>Interest on Loans and Advances from Central Government</i> | | | | | | |
| | 112 | Interest on other Loans for State/Union Territory (with Legislature) | | | | | | |
| | 58 | Debt Services | 60.00 | 0 | 2.00 | 62.00 | 19.81 | 42.19 |
| 34 | 46: Treasuries | | | | | | | |
| | 2054 | Treasury and Accounts Administration | | | | | | |
| | 095 | Directorate of Accounts and Treasuries | | | | | | |
| | 05 | Establishment | 1,028.78 | 12.60 | 5.00 | 1,046.38 | 767.72 | 278.66 |
| 35 | 51: Public Works (Drinking Water and Sanitation) Department | | | | | | | |
| | 4552 | Capital Outlay on North Eastern Areas | | | | | | |
| | 796 | Tribal Area sub-plan | | | | | | |
| | 91 | Central Assistance to State Plan | 0.31 | 0 | 103.96 | 104.27 | 0 | 104.27 |
| 36 | 52: Family Welfare & Preventive Medicine | | | | | | | |
| | 2211 | Family Welfare | | | | | | |
| | 06 | <i>Public Health</i> | | | | | | |

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|-----------|--|---|------------|----------|-----------|----------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 99 | Others | 0 | 1,782.31 | 546.09 | 2,328.40 | 146.69 | 2,181.71 |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 99 | Others | 0 | 4,239.02 | 6.89 | 4,245.91 | 267.49 | 3,978.42 |
| | 200 | Other Services and Supplies | | | | | | |
| | 98 | Administration | 0 | 526.98 | 20.02 | 547.00 | 181.77 | 365.23 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 91 | Central Assistance to State Plan | 8,634.50 | 113.66 | 147.11 | 8,895.27 | 5,033.64 | 3,861.63 |
| 37 | 53: Tribal Welfare (Research) Department | | | | | | | |
| | 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | | | |
| | 80 | General | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 33 | Welfare Programme | 195.46 | 0 | 11.58 | 207.04 | 146.73 | 60.31 |
| 38 | 55: Employment | | | | | | | |
| | 2230 | Labour, Employment and Skill Development | | | | | | |
| | 02 | Employment Services | | | | | | |
| | 101 | Employment Services | | | | | | |
| | 99 | Others | 468.59 | 0 | 29.90 | 498.49 | 386.62 | 111.87 |
| 39 | 57: Welfare of Minorities Department | | | | | | | |
| | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | | | | | |
| | 04 | Welfare of Minorities | | | | | | |
| | 277 | Education | | | | | | |
| | 91 | Central Assistance to State Plan | 4,004.50 | 0 | 2.00 | 4,006.50 | 1,124.77 | 2,881.73 |
| 40 | 58: Home (FSL, PAC, Prosecution & Co-ordination Cell) | | | | | | | |
| | 2055 | Police | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 05 | Establishment | 172.77 | 0 | 1.13 | 173.90 | 151.11 | 22.79 |
| 41 | 62: Education (Elementary) | | | | | | | |
| | 2236 | Nutrition | | | | | | |
| | 02 | Distribution of nutritious food and beverages | | | | | | |
| | 102 | Mid-day Meals | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 240.44 | 0 | 26.09 | 266.53 | 160.81 | 105.72 |
| | 789 | Special Component Plan for Scheduled Castes | | | | | | |

| Sl. No. | Grant No. and Head of accounts | | Provisions | | | | Actual exp. | Final savings |
|-----------|------------------------------------|--|------------|--------|-----------|----------|-------------|---------------|
| | | | Original | Suppl. | Re-appro. | Total | | |
| | 90 | State Share for Central Assistance to State Plan | 240.44 | 17.56 | 8.60 | 266.60 | 160.81 | 105.79 |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 90 | State Share for Central Assistance to State Plan | 721.30 | 68.70 | 9.80 | 799.80 | 482.40 | 317.40 |
| 42 | 64: Health (AGMC & GBP) | | | | | | | |
| | 2210 | Medical and Public Health | | | | | | |
| | <i>01</i> | <i>Urban Health Services- Allopathy</i> | | | | | | |
| | 110 | Hospital and Dispensaries | | | | | | |
| | 16 | Hospital | 2,871.90 | 501.69 | 110.05 | 3,483.64 | 2,534.46 | 949.18 |

Appendix 3.5
Grants/Appropriations, where savings was more than ₹ 100 crore during 2021-22
(Reference: Paragraph No. 3.3.6)

(₹ in crore)

| Sl. No. | Grant No. and Name | Original | Supplementary | Total | Expenditure | Savings | surrender | Savings not surrendered | Percentage of savings to provision |
|---------|---|----------|---------------|----------|-------------|----------|-----------|-------------------------|------------------------------------|
| | Revenue-Voted | | | | | | | | |
| 1 | 6: Revenue Department | 320.67 | 139.73 | 460.40 | 306.68 | 153.72 | 0.00 | 153.72 | 33.39 |
| 2 | 10: Home (Police) Department | 1,812.85 | 18.78 | 1,831.63 | 1,508.40 | 323.23 | 0.00 | 323.23 | 17.65 |
| 3 | 16: Health Department | 483.14 | 19.09 | 502.23 | 340.18 | 162.05 | 107.91 | 54.14 | 32.27 |
| 4 | 22: Relief & Rehabilitation Department | 632.84 | 0 | 632.84 | 91.62 | 541.22 | 296.89 | 244.33 | 85.52 |
| 5 | 27: Agriculture Department | 544.97 | 0.21 | 545.18 | 329.65 | 215.53 | 107.46 | 108.07 | 39.53 |
| 6 | 31: Rural Development Department | 927.53 | 1,037.13 | 1,964.66 | 1,654.79 | 309.87 | 0.00 | 309.87 | 15.77 |
| 7 | 35: Urban Development Department | 1,373.88 | 0 | 1,373.88 | 420.38 | 953.50 | 618.72 | 334.78 | 69.40 |
| 8 | 40: Education (School) Department | 1,822.38 | 0 | 1,822.38 | 1,417.18 | 405.20 | 89.81 | 315.39 | 22.23 |
| 9 | 41: Education (Social) Department | 975.93 | 9.35 | 985.28 | 775.04 | 210.24 | 55.21 | 155.03 | 21.34 |
| 10 | 43: Finance Department | 3,910.20 | 0 | 3,910.20 | 2,554.20 | 1,356.00 | 359.66 | 996.34 | 34.68 |
| 11 | 52: Family Welfare & Preventive Medicine | 669.23 | 234.76 | 903.99 | 639.54 | 264.45 | 0.00 | 264.45 | 29.25 |
| 12 | 62: Education (Elementary) | 999.12 | 15.01 | 1,014.13 | 738.29 | 275.84 | 1.66 | 274.18 | 27.20 |
| | Capital-Voted | | | | | | | | |
| 13 | 13: Public Works (Roads and Buildings) Department | 639.87 | 400.93 | 1,040.80 | 493.09 | 547.71 | 0.00 | 547.71 | 52.62 |
| 14 | 43-Finance Department | 259.64 | 0 | 259.64 | 135.70 | 123.94 | 122.64 | 1.30 | 47.74 |
| 15 | 51: Public Works (Drinking Water and Sanitation) Department | 400.35 | 55.59 | 455.94 | 239.76 | 216.18 | 166.66 | 49.52 | 47.41 |

Appendix 3.6
Grants/Appropriations with low budget utilization of less than 50 per cent during 2021-22
(Reference: Paragraph No. 3.3.6)

(₹ in crore)

| Sl. No. | Grant No. and Name | Original | Supplementary | Total | Expenditure | Percentage of expenditure |
|------------------------|--|----------|---------------|----------|-------------|---------------------------|
| Revenue-Voted | | | | | | |
| 1 | 14: Power Department | 137.39 | 38.99 | 176.38 | 78.97 | 44.77 |
| 2 | 22: Relief and Rehabilitation Department | 632.84 | 0.00 | 632.84 | 91.62 | 14.48 |
| 3 | 32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group | 64.99 | 0.06 | 65.05 | 14.31 | 22.00 |
| 4 | 35: Urban Development Department | 1,373.88 | 0.00 | 1,373.88 | 420.38 | 30.60 |
| 5 | 53: Tribal Welfare (Research) Department | 7.48 | 0.00 | 7.48 | 2.41 | 32.26 |
| 6 | 63: Industries & Commerce (Skill Development) Department | 2.15 | 0.09 | 2.24 | 0.37 | 16.58 |
| Revenue-Charged | | | | | | |
| 7 | 12: Co-operation Department | 1.09 | 0.00 | 1.09 | 0.51 | 47.20 |
| 8 | 13: Public Works (Roads and Buildings) Department | 4.00 | 0.00 | 4.00 | 1.37 | 34.35 |
| 9 | 19: Tribal Welfare Department | 0.20 | 0.00 | 0.20 | 0.00 | 0.00 |
| 10 | 29: Animal Resource Development Department | 0.32 | 0.00 | 0.32 | 0.00 | 0.00 |
| 11 | 35: Urban Development Department | 1.20 | 0.00 | 1.20 | 0.00 | 0.00 |
| Capital-Voted | | | | | | |
| 12 | 3: General Administration (SA) Department | 0.05 | 6.40 | 6.45 | 0.71 | 11.01 |
| 13 | 6: Revenue Department | 10.10 | 9.93 | 20.03 | 6.47 | 32.30 |
| 14 | 10: Home (Police) Department | 24.64 | 11.84 | 36.48 | 7.91 | 21.68 |
| 15 | 11: Transport Department | 7.63 | 8.47 | 16.10 | 4.85 | 30.12 |
| 16 | 13: Public Works (Roads and Buildings) Department | 639.87 | 400.93 | 1040.80 | 493.09 | 47.38 |
| 17 | 15: Public Works (Water Resource) Department | 67.27 | 59.69 | 126.96 | 62.08 | 48.90 |
| 18 | 19: Tribal Welfare Department | 6.80 | 0.00 | 6.80 | 1.70 | 25.00 |
| 19 | 20: Welfare of Scheduled Castes and Other Backward Classes Department | 33.17 | 0.00 | 33.17 | 9.16 | 27.62 |
| 20 | 26: Fisheries Department | 48.63 | 0.69 | 49.32 | 8.65 | 17.54 |
| 21 | 27: Agriculture Department | 80.44 | 0.58 | 81.02 | 35.97 | 44.40 |
| 22 | 29: Animal Resource Development Department | 13.12 | 7.10 | 20.22 | 3.25 | 16.07 |
| 23 | 30: Forest Department | 0.20 | 1.15 | 1.35 | 0.35 | 25.93 |

| Sl. No. | Grant No. and Name | Original | Supplementary | Total | Expenditure | Percentage of expenditure |
|---------|---|----------|---------------|--------|-------------|---------------------------|
| 24 | 31: Rural Development Department | 49.90 | 0.00 | 49.90 | 19.90 | 39.88 |
| 25 | 33: Science, Technology and Environment Department | 2.26 | 28.74 | 31.00 | 12.00 | 38.71 |
| 26 | 38: General Administration (Printing and Stationery) Department | 0.50 | 0.02 | 0.52 | 0.00 | 0.00 |
| 27 | 39: Education (Higher) Department | 23.23 | 2.71 | 25.94 | 2.86 | 11.03 |
| 28 | 40: Education (School) Department | 31.19 | 70.74 | 101.93 | 44.82 | 43.97 |
| 29 | 41: Education (Social) Department | 7.86 | 27.67 | 35.53 | 7.41 | 20.86 |
| 30 | 42: Education (Sports and Youth Programme) Department | 0.03 | 5.99 | 6.02 | 0.00 | 0.00 |
| 31 | 45: Taxes and Excise | 0.59 | 0.00 | 0.59 | 0.00 | 0.00 |
| 32 | 46: Treasuries | 0.00 | 0.30 | 0.30 | 0.09 | 30.00 |
| 33 | 49: Fire Service Organisation | 0.55 | 1.40 | 1.95 | 0.10 | 5.13 |
| 34 | 52: Family Welfare and Preventive Medicine | 27.40 | 27.28 | 54.68 | 21.77 | 39.81 |
| 35 | 53: Tribal Welfare (Research) Department | 5.00 | 0.00 | 5.00 | 1.72 | 34.40 |
| 36 | 56: Information Technology Department | 29.00 | 0.00 | 29.00 | 5.22 | 18.00 |
| 37 | 57: Welfare of Minorities Department | 50.67 | 3.56 | 54.23 | 15.20 | 28.03 |
| 38 | 61: Welfare of Other Backward Classes Department | 0.85 | 4.47 | 5.32 | 1.82 | 34.21 |
| 39 | 62: Education (Elementary) Department | 0.50 | 0.00 | 0.50 | 0.00 | 0.00 |
| 40 | 64: Health (AGMC & GBP) | 37.00 | 0.00 | 37.00 | 2.02 | 5.46 |

Appendix 3.7
Grants/Appropriations where persistent savings of more than ₹ one crore occurred in each case during the last five years
(Reference: Paragraph No. 3.3.6.1)

(₹ in crore)

| Sl. No. | Grant No. and Name | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|---------|--|---------|---------|---------|----------|---------|
| | Revenue-Voted | | | | | |
| 1 | 3: General Administration (SA) Department | 5.08 | 7.20 | 14.03 | 12.52 | 21.44 |
| 2 | 4: Election Department | 3.39 | 13.72 | 2231 | 2.43 | 6.07 |
| 3 | 5: Law Department | 23.78 | 55.15 | 32.05 | 5.29 | 56.03 |
| 4 | 6: Revenue Department | 24.08 | 179.12 | 114.49 | 153.16 | 153.72 |
| 5 | 10: Home (Police) Department | 108.87 | 119.99 | 81.05 | 184.52 | 323.23 |
| 6 | 12: Co-operation Department | 6.48 | 5.92 | 1.45 | 3.28 | 3.69 |
| 7 | 15: Public Works (Water Resource) Department | 62.26 | 26.48 | 64.57 | 57.50 | 79.74 |
| 8 | 16: Health Department | 30.58 | 43.15 | 69.00 | 43.90 | 162.05 |
| 9 | 17: Information, Cultural Affairs Department | 2.39 | 2.25 | 1.62 | 5.43 | 7.80 |
| 10 | 19: Tribal Welfare Department | 439.09 | 124.97 | 55.22 | 107.39 | 94.56 |
| 11 | 20: Welfare of Scheduled Castes and Other Backward Classes Department | 220.95 | 159.69 | 55.50 | 36.79 | 45.17 |
| 12 | 21: Food, Civil Supplies & Consumer Affairs Department | 26.45 | 17.62 | 68.87 | 9.89 | 19.18 |
| 13 | 22: Relief and Rehabilitation Department | 6.05 | 4.19 | 7.82 | 55.56 | 541.22 |
| 14 | 23: Panchayati Raj Department | 9.29 | 45.11 | 31.58 | 75.07 | 45.73 |
| 15 | 24: Industries and Commerce Department | 3.68 | 12.34 | 13.49 | 4.07 | 17.69 |
| 16 | 25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department | 7.89 | 1.16 | 4.33 | 3.46 | 5.32 |
| 17 | 26: Fisheries Department | 13.29 | 9.32 | 10.69 | 11.38 | 13.49 |
| 18 | 27: Agriculture Department | 42.37 | 36.64 | 158.42 | 126.48 | 215.53 |
| 19 | 28: Horticulture Department | 34.99 | 71.61 | 63.66 | 51.20 | 64.53 |
| 20 | 29: Animal Resource Development Department | 7.70 | 17.23 | 12.22 | 15.72 | 32.77 |
| 21 | 30: Forest Department | 9.38 | 12.31 | 15.23 | 47.03 | 94.52 |
| 22 | 31: Rural Development Department | 20.02 | 129.24 | 909.61 | 1,000.13 | 309.87 |
| 23 | 32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group | 19.81 | 3.93 | 15.79 | 17.75 | 50.74 |
| 24 | 35: Urban Development Department | 53.11 | 16.17 | 266.11 | 441.52 | 953.50 |
| 25 | 36: Home (Jail) Department | 4.77 | 4.30 | 3.45 | 4.69 | 7.74 |
| 26 | 38: General Administration (Printing and Stationery) Department | 7.90 | 1.18 | 1.32 | 1.55 | 4.52 |
| 27 | 39: Education (Higher) Department | 25.52 | 23.78 | 15.11 | 31.10 | 65.40 |
| 28 | 40: Education (School) Department | 26.13 | 339.48 | 166.44 | 266.75 | 405.20 |
| 29 | 41: Education (Social) Department | 99.33 | 3.76 | 141.77 | 229.84 | 210.24 |
| 30 | 42: Education (Sports and Youth Programme) Department | 7.16 | 7.91 | 6.11 | 6.58 | 12.44 |
| 31 | 43: Finance Department | 129.83 | 115.59 | 156.87 | 923.59 | 1356.00 |
| 32 | 45: Taxes and Excise | 2.04 | 10.13 | 6.00 | 8.21 | 5.75 |
| 33 | 46: Treasuries | 1.08 | 2.36 | 2.21 | 2.55 | 3.00 |
| 34 | 49: Fire Service Organization | 6.10 | 9.02 | 2.69 | 3.34 | 12.01 |
| 35 | 51: Public Works (Drinking Water and Sanitation) Department | 40.17 | 24.76 | 34.11 | 35.65 | 69.05 |

| Sl. No. | Grant No. and Name | 2017-18 | 2018-19 | 2019-20 | 2020-21 | 2021-22 |
|------------------------|---|---------|---------|---------|---------|---------|
| Revenue-Voted | | | | | | |
| 36 | 52: Family Welfare and Preventive Medicine | 50.04 | 31.18 | 36.44 | 74.19 | 264.45 |
| 37 | 56: Information Technology Department | 1.15 | 11.86 | 7.87 | 8.69 | 7.62 |
| 38 | 57: Welfare of Minorities Department | 6.06 | 7.22 | 9.37 | 6.03 | 6.27 |
| 39 | 61: Welfare of Other Backward Classes Department | 22.69 | 17.86 | 22.58 | 6.42 | 1.62 |
| 40 | 62: Education (Elementary) Department | 129.44 | 129.70 | 71.89 | 171.41 | 275.84 |
| Revenue-Charged | | | | | | |
| 41 | 13: Public Works (Roads and Buildings) Department | 36.81 | 13.04 | 1.41 | 7.75 | 2.63 |
| 42 | 43: Finance Department | 132.11 | 110.68 | 14.07 | 1.47 | 7.30 |
| Capital-Voted | | | | | | |
| 43 | 5: Law Department | 20.60 | 24.81 | 18.70 | 33.13 | 1.38 |
| 44 | 6: Revenue Department | 45.02 | 67.68 | 40.13 | 21.29 | 13.56 |
| 45 | 10: Home (Police) Department | 35.45 | 41.86 | 5.9761 | 7.44 | 28.57 |
| 46 | 11: Transport Department | 5.28 | 11.59 | 6.79 | 9.30 | 11.25 |
| 47 | 13: Public Works (Roads and Buildings) Department | 143.81 | 137.83 | 302.65 | 608.30 | 547.71 |
| 48 | 15: Public Works (Water Resource) Department | 32.23 | 43.09 | 33.09 | 31.90 | 64.88 |
| 49 | 16: Health Department | 9.35 | 6.47 | 35.26 | 49.46 | 57.82 |
| 50 | 19: Tribal Welfare Department | 862.88 | 217.51 | 10.94 | 23.52 | 5.10 |
| 51 | 20: Welfare of Scheduled Castes and Other Backward Classes Department | 356.86 | 92.20 | 10.80 | 14.82 | 24.01 |
| 52 | 21: Food, Civil Supplies & Consumer Affairs Department | 2.59 | 5.68 | 6.02 | 4.49 | 1.18 |
| 53 | 27: Agriculture Department | 59.70 | 72.94 | 73.40 | 57.23 | 45.05 |
| 54 | 29: Animal Resource Development Department | 8.99 | 7.95 | 7.63 | 6.79 | 16.97 |
| 55 | 39: Education (Higher) Department | 28.27 | 37.63 | 27.32 | 3.24 | 23.08 |
| 56 | 40: Education (School) Department | 14.45 | 25.71 | 3.91 | 4.56 | 57.11 |
| 57 | 51: Public Works (Drinking Water and Sanitation) Department | 66.38 | 65.42 | 155.27 | 67.26 | 216.18 |
| 58 | 52: Family Welfare and Preventive Medicine | 66.66 | 39.38 | 8.18 | 10.91 | 32.91 |
| 59 | 56: Information Technology Department | 1.79 | 5.50 | 2.00 | 8.43 | 23.78 |
| 60 | 57: Welfare of Minorities Department | 43.69 | 38.08 | 49.07 | 36.36 | 39.03 |

Appendix 3.8
Details of the grants/Appropriations where more than
₹ 10 crore savings were surrendered but above 25 per cent of savings was not
surrendered at the end of March 2022

(Reference: Paragraph No. 3.3.6.2)

(₹ in crore)

| Sl. No. | Grant No. and Name | Original | Suppl. | Total | Exp. | Savings | Amount Surrender | Percentage of savings not surrendered |
|---------|--|----------|--------|----------|----------|----------|------------------|---------------------------------------|
| | Revenue-Voted | | | | | | | |
| 1 | 5: Law Department | 153.38 | 0.54 | 153.92 | 97.89 | 56.03 | 14.64 | 73.87 |
| 2 | 14: Power Department | 137.39 | 38.99 | 176.38 | 78.97 | 97.41 | 69.01 | 29.16 |
| 3 | 15: Public Works (Water Resource) Department | 171.4 | 10.54 | 181.94 | 102.20 | 79.74 | 45.68 | 42.71 |
| 4 | 16: Health Department | 483.14 | 19.09 | 502.23 | 340.18 | 162.05 | 107.91 | 33.41 |
| 5 | 22: Relief and Rehabilitation Department | 632.84 | 0 | 632.84 | 91.62 | 541.22 | 296.89 | 45.14 |
| 6 | 27: Agriculture Department | 544.97 | 0.21 | 545.18 | 329.65 | 215.53 | 107.46 | 50.14 |
| 7 | 28: Horticulture Department | 130.5 | 3.47 | 133.97 | 69.44 | 64.53 | 21.80 | 66.22 |
| 8 | 30: Forest Department | 268.76 | 38.59 | 307.35 | 212.83 | 94.52 | 17.99 | 80.97 |
| 9 | 32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group | 64.99 | 0.06 | 65.05 | 14.31 | 50.74 | 30.09 | 40.70 |
| 10 | 35: Urban Development Department | 1,373.88 | 0 | 1,373.88 | 420.38 | 953.50 | 618.72 | 35.11 |
| 11 | 40: Education (School) Department | 1,822.38 | 0 | 1,822.38 | 1,417.18 | 405.20 | 89.82 | 77.83 |
| 12 | 41: Education (Social) Department | 975.93 | 9.35 | 985.28 | 775.04 | 210.24 | 55.21 | 73.74 |
| 13 | 43: Finance Department | 3,910.20 | 0 | 3,910.20 | 2,554.20 | 1,356.00 | 359.66 | 73.48 |
| | Capital-Voted | | | | | | | |
| 14 | 10: Home (Police) Department | 24.64 | 11.84 | 36.48 | 7.91 | 28.57 | 15.00 | 47.50 |
| 15 | 20: Welfare of Scheduled Castes and Other Backward Classes Department | 33.17 | 0 | 33.17 | 9.16 | 24.01 | 11.43 | 52.39 |
| 16 | 27: Agriculture Department | 80.44 | 0.58 | 81.02 | 35.97 | 45.05 | 33.41 | 25.84 |
| 17 | 39: Education (Higher) Department | 23.23 | 2.71 | 25.94 | 2.86 | 23.08 | 10.34 | 55.20 |
| 18 | 64: Health (AGMC & GBP) | 37 | 0 | 37.00 | 2.02 | 34.98 | 17.00 | 51.40 |

Appendix 3.9

Major Head wise excess expenditure (Gross) over the authorisation from the Consolidated Fund of State during the financial year

(Reference: Paragraph No. 3.3.7.1)

(₹ in lakh)

| Sl. No. | Grant No. Major Head Description | Original | Supplementary | Re-appropriation | Total | Expenditure | Excess | Reasons for excess stated by the Department |
|----------|--|---------------|---------------|------------------|---------------|---------------|------------------|---|
| A | Revenue-Voted | | | | | | | |
| | 13: Public Works (R&B) Department | | | | | | | |
| | 3054 Roads and Bridges | | | | | | | Reasons for excess were not intimated by the Department (August 2022) |
| | 80 <i>General</i> | | | | | | | |
| | 902 Deduct-Amount met from Reserve Fund | | | | | | | |
| | 68 Roads and Bridges | (-)24,811.00 | 0 | (-)3,859.00 | (-)28,670.00 | (-)15,364.69 | 13,305.31 | |
| | Total | | | | | | 13,305.31 | |
| B | Revenue-Charged | | | | | | | |
| | 43: Finance Department | | | | | | | Reasons for excess were not intimated by the Department (August 2022) |
| | 2049 Interest payments | | | | | | | |
| | 01 <i>Interest on Internal Debt</i> | | | | | | | |
| | 101 Interest on Market Loans | | | | | | | |
| | 58 Debt services | 70,000.00 | 11,000.00 | | 81,000.00 | 82,771.93 | 1,771.93 | |
| | 2071 Pensions and other Retirement Benefits | | | | | | | |
| | 01 <i>Civil</i> | | | | | | | |
| | 106 Pensionary Charges in respect of High court Judges | | | | | | | |
| | 02 Pension | 0 | 0 | 2.00 | 2.00 | 25.80 | 23.80 | |
| | Total | | | | | | 1,795.73 | |
| C | Capital-Charged | | | | | | | |
| | 43: Finance Department | | | | | | | Reasons for excess were not intimated by the Department (August 2022) |
| | 6004 Loans and advances from the Central Government | | | | | | | |
| | 02 <i>Loans for State/Union Territory Plan Schemes</i> | | | | | | | |
| | 101 Block Loans | | | | | | | |
| | 58 Debt Services | 673.00 | 0 | -1.00 | 672.00 | 808.78 | 136.78 | |
| | Total | 673.00 | 0.00 | -1.00 | 672.00 | 808.78 | 136.78 | |
| | Total (A+B+C) | | | | | | 15,237.82 | |

Note: The excess expenditure are the gross figure under the respective Sub-Heads of accounts.

Appendix 3.10

Unnecessary excessive budget/supplementary provision in some grants (Above ₹ five crore provision and savings of more than 30 per cent)

(Reference: Paragraph No. 3.4.2)

(₹ in crore)

| Grant No. and Name | Original | Suppl. | Total | Exp. | Savings/ unutilised | % of savings/ unutilised |
|--|----------|--------|----------|----------|------------------------|--------------------------------|
| Revenue Voted | | | | | | |
| 4: Election Department | 18.15 | 0.00 | 18.15 | 12.08 | 6.07 | 33.44 |
| 5: Law Department | 153.38 | 0.54 | 153.92 | 97.89 | 56.03 | 36.40 |
| 6: Revenue Department | 320.67 | 139.73 | 460.40 | 306.68 | 153.72 | 33.39 |
| 14: Power Department | 137.39 | 38.99 | 176.38 | 78.97 | 97.41 | 55.23 |
| 15: Public Works (Water Resource) Department | 171.40 | 10.54 | 181.94 | 102.20 | 79.74 | 43.83 |
| 16: Health Department | 483.14 | 19.09 | 502.23 | 340.18 | 162.05 | 32.27 |
| 20: Welfare of Scheduled Castes and Other Backward Classes Department | 93.19 | 12.40 | 105.59 | 60.42 | 45.17 | 42.78 |
| 22: Relief and Rehabilitation Department | 632.84 | 0.00 | 632.84 | 91.62 | 541.22 | 85.52 |
| 27: Agriculture Department | 544.97 | 0.21 | 545.18 | 329.65 | 215.53 | 39.53 |
| 28: Horticulture Department | 130.50 | 3.47 | 133.97 | 69.44 | 64.53 | 48.17 |
| 30: Forest Department | 268.76 | 38.59 | 307.35 | 212.83 | 94.52 | 30.75 |
| 32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group | 64.99 | 0.07 | 65.05 | 14.31 | 50.74 | 78.00 |
| 34: Planning and Co-ordination Department | 34.41 | 0.01 | 34.42 | 19.33 | 15.09 | 43.84 |
| 35: Urban Development Department | 1,373.88 | 0.00 | 1,373.88 | 420.38 | 953.50 | 69.40 |
| 38: General Administration (Printing and Stationery) Department | 13.48 | 0.00 | 13.48 | 8.96 | 4.52 | 33.53 |
| 39: Education (Higher) Department | 209.03 | 7.89 | 216.92 | 151.52 | 65.40 | 30.15 |
| 43: Finance Department | 3,910.20 | 0.00 | 3,910.20 | 2,554.20 | 1,356.00 | 34.68 |
| 53: Tribal Welfare (Research) Department | 7.48 | 0.00 | 7.48 | 2.41 | 5.07 | 67.78 |
| 57: Welfare of Minorities Department | 16.17 | 0.00 | 16.17 | 9.90 | 6.27 | 38.78 |
| 59: Tourism Department | 7.62 | 0.00 | 7.62 | 3.98 | 3.64 | 47.77 |
| 64: Health (AGMC & GBP) | 171.01 | 9.32 | 180.33 | 123.14 | 57.19 | 31.71 |
| Capital Voted | | | | | | |
| 3: General Administration (SA) Department | 0.05 | 6.40 | 6.45 | 0.71 | 5.74 | 88.99 |
| 6: Revenue Department | 10.10 | 9.93 | 20.03 | 6.47 | 13.56 | 67.70 |
| 10: Home (Police) Department | 24.64 | 11.84 | 36.48 | 7.91 | 28.57 | 78.32 |
| 11: Transport Department | 7.63 | 8.47 | 16.10 | 4.85 | 11.25 | 69.88 |
| 13: Public Works (Roads and Buildings) Department | 639.87 | 400.93 | 1,040.80 | 493.09 | 547.71 | 52.62 |

| Grant No. and Name | Original | Suppl. | Total | Exp. | Savings/ unutilised | % of savings/ unutilised |
|---|----------|--------|--------|--------|------------------------|--------------------------------|
| 14: Power Department | 0.00 | 208.45 | 208.45 | 108.83 | 99.62 | 47.79 |
| 15: Public Works (Water Resource) Department | 67.27 | 59.69 | 126.96 | 62.08 | 64.88 | 51.10 |
| 16: Health Department | 55.70 | 66.54 | 122.24 | 64.42 | 57.82 | 47.30 |
| 19: Tribal Welfare Department | 6.80 | 0.00 | 6.80 | 1.70 | 5.10 | 75.00 |
| 20: Welfare of Scheduled Castes and Other Backward Classes Department | 33.17 | 0.00 | 33.17 | 9.16 | 24.01 | 72.38 |
| 24: Industries and Commerce Department | 42.80 | 1.07 | 43.87 | 30.43 | 13.44 | 30.64 |
| 26: Fisheries Department | 48.63 | 0.69 | 49.32 | 8.65 | 40.67 | 82.46 |
| 27: Agriculture Department | 80.44 | 0.58 | 81.02 | 35.97 | 45.05 | 55.60 |
| 29: Animal Resource Development Department | 13.12 | 7.10 | 20.22 | 3.25 | 16.97 | 83.93 |
| 31: Rural Development Department | 49.90 | 0.00 | 49.90 | 19.90 | 30.00 | 60.12 |
| 33: Science, Technology and Environment Department | 2.26 | 28.74 | 31.00 | 12.00 | 19.00 | 61.29 |
| 39: Education (Higher) Department | 23.23 | 2.71 | 25.94 | 2.86 | 23.08 | 88.97 |
| 40: Education (School) Department | 31.19 | 70.74 | 101.93 | 44.82 | 57.11 | 56.03 |
| 41: Education (Social) Department | 7.86 | 27.67 | 35.53 | 7.41 | 28.12 | 79.14 |
| 43: Finance Department | 259.64 | 0.00 | 259.64 | 135.70 | 123.94 | 47.74 |
| 51: Public Works (Drinking Water and Sanitation) Department | 400.35 | 55.59 | 455.94 | 239.76 | 216.18 | 47.41 |
| 52: Family Welfare and Preventive Medicine | 27.40 | 27.28 | 54.68 | 21.77 | 32.91 | 60.19 |
| 56: Information Technology Department | 29.00 | 0.00 | 29.00 | 5.22 | 23.78 | 82.00 |
| 57: Welfare of Minorities Department | 50.67 | 3.56 | 54.23 | 15.20 | 39.03 | 71.97 |
| 61: Welfare of Other Backward Classes Department | 0.85 | 4.47 | 5.32 | 1.82 | 3.50 | 65.79 |
| 64: Health (AGMC & GBP) | 37.00 | 0.00 | 37.00 | 2.02 | 34.98 | 94.54 |
| Capital Charged | | | | | | |
| 13: Public Works (Roads and Buildings) Department | 11.00 | 0.61 | 11.61 | 7.50 | 4.11 | 35.40 |

Appendix 3.11

Details of the schemes for which provision (₹ one crore and above) was made but no expenditure was incurred

(Reference: Paragraph No. 3.4.3)

(₹ in crore)

| Department Name | Account Head description/Scheme name | Approved outlay | Actual expenditure |
|---|--|-----------------|--------------------|
| 6: Revenue | 2245: Relief on Account of Natural Calamities | | |
| | 02: Floods, Cyclones etc. | | |
| | 101: Gratuitous Relief | | |
| | 43: Finance Commission | 3.80 | Nil |
| | 102: Drinking Water Supply | | |
| | 43: Finance Commission | 3.80 | Nil |
| | 104: Supply of Fodder | | |
| | 43: Finance Commission | 3.80 | Nil |
| | 4059: Capital Outlay on Public Works | | |
| | 80: General | | |
| | 051: Construction | | |
| | 25: Public Works | 2.60 | Nil |
| | 796: Tribal Area Sub-plan | | |
| 25: Public works | 1.55 | Nil | |
| 10: Home (Police) | 4055: Capital Outlay on Police | | |
| | 207: State Police | | |
| | 08: Police | 2.79 | Nil |
| 11: Transport | 5055: Capital Outlay on Road Transport | 2.01 | Nil |
| | 796: Tribal Area Sub-plan | | |
| | 25: Public Works | 1.56 | Nil |
| 13: Public Works (R&B) | 3054: Roads and Bridges | | |
| | 01: National Highways | | |
| | 337: Road Works | | |
| | 25: Public Works | 2.60 | Nil |
| | 796: Tribal Area Sub-plan | | |
| | 25: Public Works | 1.55 | Nil |
| | 4059: Capital Outlay on Public Works | | |
| | 80: general | | |
| | 051: Construction | | |
| | 25: Public Works | 25.69 | Nil |
| | 89: Centrally Sponsored Scheme-IV (CSS) | 2.34 | Nil |
| | 796: Tribal Area Sub-plan | | |
| | 89: Centrally Sponsored Scheme-IV (CSS) | 1.40 | Nil |
| | 5054: Capital Outlay on Roads and Bridges | | |
| | 03: State Highways | | |
| | 337: Road works | | |
| | 91: Central Assistance to State Plan (CASP) | 10.40 | Nil |
| | 789: Special Component Plan for Scheduled Castes | | |
| 91: Central Assistance to State Plan (CASP) | 3.40 | Nil | |
| 796: Tribal Area Sub-plan | | | |
| 91: Central Assistance to State Plan (CASP) | 6.20 | Nil | |
| 14: Power | 2552: North Eastern Areas | | |
| | 101: Contribution to Central Resource Pool for Development of North Eastern Region | | |
| | 91: Central Assistance to State Plan (CASP) | 1.08 | Nil |
| | 2801: Power | | |

| Department Name | Account Head description/Scheme name | Approved outlay | Actual expenditure |
|---------------------------------------|--|-----------------|--------------------|
| | 05: Transmission and Distribution | | |
| | 052: Machinery and Equipment | | |
| | 91: Central Assistance to State Plan (CASP) | 2.17 | Nil |
| | 796: Tribal Area Sub-plan | | |
| | 91: Central Assistance to State Plan (CASP) | 1.30 | Nil |
| 16: Health | 4210: Capital Outlay on Medical and Public Health | | |
| | 03: Medical Education Training and Research | | |
| | 796: Tribal area Sub-plan | | |
| | 91: Central Assistance to State Plan (CASP) | 4.87 | Nil |
| 19: Tribal welfare | 2225: Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 3.01 | Nil |
| | 4225: Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | 1.00 | Nil |
| 29: Animal resource Development | 4403: Capital Outlay on Animal Husbandry | | |
| | 789: Special Component Plan for Scheduled Castes | | |
| | 25: Public Works | 2.00 | Nil |
| 30: Forest | 2406: Forestry and wild life | | |
| | 04: Afforestation and Ecology Development | | |
| | 129: State Compensatory Afforestation | | |
| | 69: State Compensatory Afforestation Fund-Tripura | 11.04 | Nil |
| 33: Science, technology & Environment | 5425: Capital Outlay on other Scientific and Environmental Research | | |
| | 600: Other services | | |
| | 89: Centrally Sponsored Scheme-IV (CSS) | 9.88 | Nil |
| | 789: Special Component Plan for Scheduled Castes | | |
| | 89: Centrally Sponsored Scheme-IV (CSS) | 3.23 | Nil |
| | 796: Tribal Area Sub-plan | | |
| 39: Education (Higher) | 89: Centrally Sponsored Scheme-IV (CSS) | 5.89 | Nil |
| | 4202: Capital Outlay on Education, Sports, Art and Culture | | |
| | 02: Technical Education | | |
| | 104: Polytechnics | | |
| | 91: Central Assistance to State Plan (CASP) | 3.76 | Nil |
| 40: Education (school) | 4059: Capital Outlay on Public Works | | |
| | 80: General | | |
| | 051: Construction | | |
| | 91: Central Assistance to State Plan (CASP) | 6.16 | Nil |
| | 789: Special Component Plan for Scheduled Castes | | |
| | 91: Central Assistance to State Plan (CASP) | 3.52 | Nil |
| | 796: Tribal Area Sub-plan | | |
| 43: Finance | 91: Central Assistance to State Plan (CASP) | 7.92 | Nil |
| | 2048: Appropriation for reduction or avoidance of Debt | | |
| | 101: Sinking Funds | | |
| | 99: Others | 100.00 | Nil |
| | 2052: Secretariat-General Services | | |
| | 091: Attached Offices | | |
| | 99: Others | 200.00 | Nil |
| | 092: Other Offices | | |
| | 70: State Share | 11.78 | Nil |
| | 2049: Interest Payments | | |
| | 60: Interest on other Obligations | | |
| 701: Miscellaneous | | | |
| 58: Debt Services | 20.00 | Nil | |

| Department Name | Account Head description/Scheme name | Approved outlay | Actual expenditure |
|--|--|-----------------|--------------------|
| 51: Public Works (Drinking Water and Sanitation) | 4059: Capital Outlay on Public works | | |
| | 80: General | | |
| | 051: Construction | | |
| | 25: Public Works | 1.61 | Nil |
| | 91: Central Assistance to State Plan (NEC) | 1.04 | Nil |
| 57: Welfare of Minorities | 2225: Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | |
| | 04: Welfare of Minorities | | |
| | 104: Subsidy on Special Operation | | |
| | 72: Public Distribution System | 1.00 | Nil |
| | 91: Central Assistance to State Plan (CASP) | 2.50 | Nil |
| 59: Tourism | 3452: Tourism | | |
| | 01: Tourist Infrastructure | | |
| | 796: Tribal Area Sub-plan | | |
| | 21: Tourism and Publicity | 1.00 | Nil |
| 61: OBC Welfare | 2225: Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | |
| | 03: Welfare of Backward Classes | | |
| | 102: Economic Development | | |
| | 72: Public Distribution System | 1.00 | Nil |
| | 4225: Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | |
| | 03: Welfare of Backward Classes | | |
| | 102: Economic Development | | |
| 91: Central Assistance to State Plan (CASP) | 3.50 | Nil | |

Appendix 3.12

Sub-Head (Schemes) where the entire expenditure more than one crore was incurred in March 2022

(Reference: Paragraph No. 3.4.4)

| Sl. No. | Head of Account (up to Sub-Head) | | | | Yearly amount (₹ in crore) | Expenditure during March 2022 | |
|--------------|----------------------------------|----------------|------------|----------|-------------------------------|-------------------------------|----------|
| | Major head | Sub Major head | Minor head | Sub head | | (₹ in crore) | per cent |
| 1. | 2075 | 0 | 797 | 99 | 3.86 | 3.86 | 100.00 |
| 2. | 2210 | 5 | 796 | 91 | 1.07 | 1.07 | 100.00 |
| 3. | 2210 | 80 | 789 | 70 | 1.00 | 1.00 | 100.00 |
| 4. | 2210 | 80 | 796 | 70 | 1.83 | 1.83 | 100.00 |
| 5. | 2210 | 80 | 800 | 70 | 3.07 | 3.07 | 100.00 |
| 6. | 2402 | 0 | 102 | 91 | 1.59 | 1.59 | 100.00 |
| 7. | 2402 | 0 | 796 | 91 | 1.00 | 1.00 | 100.00 |
| 8. | 4059 | 60 | 51 | 25 | 2.91 | 2.91 | 100.00 |
| 9. | 4059 | 60 | 796 | 25 | 1.99 | 1.99 | 100.00 |
| 10. | 4059 | 80 | 51 | 25 | 138.74 | 138.74 | 100.00 |
| 11. | 4202 | 1 | 202 | 52 | 19.66 | 19.66 | 100.00 |
| 12. | 4202 | 1 | 789 | 52 | 6.43 | 6.43 | 100.00 |
| 13. | 4202 | 1 | 796 | 52 | 11.72 | 11.72 | 100.00 |
| 14. | 4235 | 2 | 789 | 91 | 1.93 | 1.93 | 100.00 |
| 15. | 4401 | 0 | 789 | 54 | 1.53 | 1.53 | 100.00 |
| 16. | 4403 | 0 | 789 | 54 | 1.58 | 1.58 | 100.00 |
| 17. | 4515 | 0 | 103 | 30 | 2.04 | 2.04 | 100.00 |
| 18. | 4515 | 0 | 789 | 30 | 1.02 | 1.02 | 100.00 |
| 19. | 4515 | 0 | 796 | 30 | 3.66 | 3.66 | 100.00 |
| 20. | 4801 | 6 | 52 | 25 | 3.64 | 3.64 | 100.00 |
| 21. | 4801 | 6 | 52 | 26 | 3.31 | 3.31 | 100.00 |
| 22. | 4801 | 6 | 789 | 25 | 1.19 | 1.19 | 100.00 |
| 23. | 4801 | 6 | 789 | 26 | 1.08 | 1.08 | 100.00 |
| 24. | 4801 | 6 | 796 | 25 | 2.17 | 2.17 | 100.00 |
| 25. | 4801 | 6 | 796 | 26 | 1.97 | 1.97 | 100.00 |
| 26. | 4859 | 2 | 796 | 29 | 1.76 | 1.76 | 100.00 |
| 27. | 5054 | 4 | 337 | 90 | 4.23 | 4.23 | 100.00 |
| 28. | 5054 | 4 | 789 | 90 | 1.38 | 1.38 | 100.00 |
| 29. | 5054 | 4 | 796 | 90 | 2.52 | 2.52 | 100.00 |
| 30. | 5054 | 5 | 337 | 54 | 1.47 | 1.47 | 100.00 |
| 31. | 5054 | 5 | 337 | 91 | 4.66 | 4.66 | 100.00 |
| 32. | 5054 | 5 | 789 | 91 | 1.52 | 1.52 | 100.00 |
| 33. | 5054 | 5 | 796 | 91 | 2.78 | 2.78 | 100.00 |
| 34. | 5452 | 1 | 101 | 25 | 6.17 | 6.17 | 100.00 |
| 35. | 5452 | 1 | 789 | 25 | 2.02 | 2.02 | 100.00 |
| 36. | 5452 | 1 | 796 | 25 | 3.68 | 3.68 | 100.00 |
| Total | | | | | 252.18 | 252.18 | |

Appendix 3.13
Details of Heads of Account where there were savings of over ₹ one crore
(Reference: Paragraph No. 3.4.5)

(₹ in crore)

| Sl. No. | | Heads of Account | Original | Supp. | Re-app. | Total provision | Total exp. | Saving |
|---|-------------|--|----------|-------|---------|-----------------|------------|--------|
| PART A - Grant No.13: PWD(R&B) | | | | | | | | |
| Revenue-voted | | | | | | | | |
| 1 | 2059 | Public Works | | | | | | |
| | 80 | General | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 25 | Public Works | 259.42 | 0 | 2.42 | 261.84 | 217.05 | 44.79 |
| 2 | 053 | Maintenance and Repairs | | | | | | |
| | 25 | Public Works | 3.90 | 0 | - 0.16 | 3.74 | 0.89 | 2.85 |
| 3 | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 25 | Public Works | 2.38 | 0 | - 0.90 | 1.48 | 0.29 | 1.19 |
| 4 | 799 | Suspense | | | | | | |
| | 65 | Suspense Account | 30.00 | 0 | - 15.00 | 15.00 | 11.98 | 3.02 |
| 5 | 800 | Other expenditure | | | | | | |
| | 25 | Public Works | 0.05 | 0 | 6.92 | 6.97 | 4.89 | 2.08 |
| 6 | 2216 | Housing | | | | | | |
| | 05 | General Pool Accommodation | | | | | | |
| | 796 | Tribal Area Sub-plan | | | | | | |
| | 25 | Public Works | 2.33 | 0 | 1.31 | 3.64 | 2.10 | 1.54 |
| 7 | 3054 | Roads and Bridges | | | | | | |
| | 01 | National Highways | | | | | | |
| | 337 | Road Works | | | | | | |
| | 25 | Public Works | 2.60 | 0 | 0 | 2.60 | 0 | 2.60 |
| 8 | 796 | Tribal Area Sub-plan | | | | | | |
| | 25 | Public Works | 1.55 | 0 | 0 | 1.55 | 0 | 1.55 |
| 9 | 04 | District and Other Works | | | | | | |
| | 337 | Road Works | | | | | | |
| | 68 | Roads and Bridges | 78.00 | 0 | 5.20 | 83.20 | 78.77 | 4.43 |
| 10 | 796 | Tribal Area Sub-plan | | | | | | |
| | 68 | Roads and Bridges | 46.50 | 0 | 3.10 | 49.60 | 48.42 | 1.17 |
| 11 | 799 | Suspense | | | | | | |
| | 68 | Roads and Bridges | 0 | 0 | 15.00 | 15.00 | 1.66 | 13.34 |
| 12 | 80 | General | | | | | | |
| | 797 | Transfers to/from Reserve Fund/Deposit Account | | | | | | |
| | 68 | Roads and Bridges | 248.11 | 0 | 38.59 | 286.70 | 273.33 | 13.37 |
| 13 | 91 | Central Assistance to State plan (CSS) | 58.17 | 0 | 0 | 58.17 | 17.54 | 40.63 |
| Capital Voted | | | | | | | | |
| 14 | 4059 | Capital Outlay on Public works | | | | | | |
| | 01 | Office Buildings | | | | | | |
| | 051 | Construction | | | | | | |
| | 35 | Public Works | 0 | 15.62 | 0 | 15.62 | 2.91 | 12.71 |
| 15 | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 25 | Public Works | 0 | 3.85 | 0 | 3.85 | 0.51 | 3.34 |

| Sl. No. | | Heads of Account | Original | Supp. | Re-app. | Total provision | Total exp. | Saving |
|---------|-------------|--|----------|--------|---------|-----------------|------------|--------|
| 16 | 796 | Tribal Area Sub-plan | | | | | | |
| | 25 | Public Works | 0 | 9.31 | 0 | 9.31 | 1.99 | 7.32 |
| 17 | 051 | Construction | | | | | | |
| | 25 | Public Works | 0 | 25.69 | 0 | 25.69 | 0 | 25.69 |
| 18 | 89 | CSS-IV | 2.34 | 0 | 0 | 2.34 | 0 | 2.34 |
| 19 | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 25 | Public Works | 0.85 | 9.12 | 0.05 | 10.02 | 1.58 | 8.44 |
| 19 | 796 | Tribal Area Sub-plan | | | | | | |
| | 25 | Public Works | 1.55 | 16.62 | 0.09 | 18.26 | 2.86 | 15.40 |
| 20 | 89 | CSS-IV | 1.39 | 0 | 0 | 1.39 | 0 | 1.39 |
| 21 | 5054 | Capital outlay on Roads and Bridges | | | | | | |
| | 03 | State Highways | | | | | | |
| | 337 | Road Works | | | | | | |
| | 91 | Centrally Assistance to State Plan CSS) | 10.400 | 0 | 0 | 10.40 | 0 | 10.40 |
| 22 | 789 | Schedule Caste sub-plan | | | | | | |
| | 91 | Centrally Assistance to State Plan CSS) | 3.40 | 0 | 0 | 3.40 | 0 | 3.40 |
| 23 | 796 | Tribal Area Sub-plan | | | | | | |
| | 91 | Centrally Assistance to State Plan CSS) | 6.20 | 0 | 0 | 6.20 | 0 | 6.20 |
| 24 | 04 | District and other Roads | | | | | | |
| | 337 | Road Works | | | | | | |
| | 54 | National Bank for agriculture and Rural Development (NABARD) | 104.00 | 27.96 | -15.95 | 116.01 | 103.00 | 13.01 |
| 25 | 68 | Roads and Bridges | 0 | 116.07 | 13.89 | 129.96 | 51.01 | 78.95 |
| 26 | 91 | Centrally Assistance to State Plan CSS) | 173.00 | 0 | 0 | 173.00 | 50.64 | 122.36 |
| 27 | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 54 | National Bank for agriculture and Rural Development (NABARD) | 34.00 | 9.88 | 0.35 | 44.23 | 40.12 | 4.11 |
| 28 | 68 | Roads and Bridges | 0 | 42.49 | 0 | 42.49 | 12.37 | 30.12 |
| | 91 | Centrally Assistance to State Plan CSS) | 56.56 | 0 | 0 | 56.56 | 16.56 | 40.00 |
| 29 | 796 | Tribal Area Sub-plan | | | | | | |
| | 54 | National Bank for agriculture and Rural Development (NABARD) | 62.00 | 0 | 2.77 | 64.77 | 54.04 | 10.73 |
| 30 | 68 | Roads and Bridges | 0 | 77.48 | 0 | 77.48 | 16.61 | 60.87 |
| 31 | 91 | Centrally Assistance to State Plan CSS) | 103.14 | 0 | 0 | 103.13 | 30.19 | 72.94 |
| 32 | 05 | Roads | | | | | | |
| | 337 | Road Works | | | | | | |
| | 25 | Public works | 0 | 0 | 2.58 | 2.58 | 0.47 | 2.11 |
| 33 | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 25 | Public Works | 0 | 0 | 2.10 | 2.10 | 0.12 | 1.98 |

| Sl. No. | | Heads of Account | Original | Supp. | Re-app. | Total provision | Total exp. | Saving |
|--|-------------|--|----------|-------|---------|-----------------|------------|--------|
| 34 | 91 | Centrally Assistance to State Plan CSS) | 0 | 2.71 | 0 | 2.71 | 1.52 | 1.19 |
| 35 | 796 | Tribal Area Sub-plan | | | | | | |
| | 25 | Public Works | 0 | 0 | 1.54 | 1.54 | 0.16 | 1.38 |
| 36 | 91 | Centrally Assistance to State Plan CSS) | 0 | 4.95 | 0 | 4.95 | 2.78 | 2.17 |
| PART B - Grant No. 51: PWD(DWS) | | | | | | | | |
| Revenue-Voted | | | | | | | | |
| 37 | 2215 | Water Supply and Sanitation | | | | | | |
| | 02 | Water Supply | | | | | | |
| | 001 | Direction and Administration | | | | | | |
| | 28 | Public Health | 145.16 | 0 | -1.02 | 144.13 | 121.71 | 22.412 |
| 38 | 102 | Rural Water Supply Programme | | | | | | |
| | 28 | Public Health | 40.37 | 12.02 | 0.45 | 52.84 | 48.89 | 3.95 |
| 39 | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 28 | Public Health | 5.10 | 3.15 | 0 | 8.25 | 6.03 | 2.22 |
| 40 | 796 | Tribal Area Sub-plan | | | | | | |
| | 28 | Public Health | 9.30 | 5.74 | 0 | 15.04 | 11.29 | 3.75 |
| 41 | 799 | Suspense | | | | | | |
| | 65 | Suspense Account | 40.00 | 0 | 0 | 40.00 | 4.58 | 35.42 |
| Capital-Voted | | | | | | | | |
| 42 | 4059 | Capital Outlay on Public works | | | | | | |
| | 80 | General | | | | | | |
| | 051 | Construction | | | | | | |
| | 25 | Public Works | 0 | 1.61 | 0 | 1.61 | 0 | 1.61 |
| 43 | 4215 | Capital Outlay on Water Supply and Sanitation | | | | | | |
| | 01 | Water Supply | | | | | | |
| | 102 | Rural Water Supply | | | | | | |
| | 54 | National Bank for Agriculture and Rural Development (NABARD) | 8.22 | 2.55 | 0 | 10.76 | 3.06 | 7.70 |
| 44 | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 54 | National Bank for Agriculture and Rural Development (NABARD) | 2.69 | 0.83 | 0 | 3.52 | 0.72 | 2.80 |
| 45 | 90 | State Share for Central Assistance to State Plan | 5.69 | 6.66 | 0 | 12.35 | 9.08 | 3.27 |
| 46 | 796 | Tribal Area Sub-plan | | | | | | |
| | 54 | National Bank for Agriculture and Rural Development (NABARD) | 4.90 | 1.52 | 0 | 6.42 | 1.13 | 5.29 |
| 47 | 90 | State Share for Central Assistance to State Plan | 10.37 | 9.19 | 0 | 19.56 | 16.56 | 3.00 |

| Sl. No. | | Heads of Account | Original | Supp. | Re-app. | Total provision | Total exp. | Saving |
|---------|-------------|---|----------|-------|---------|-----------------|------------|--------|
| 48 | 02 | <i>Sewerage and Sanitation</i> | | | | | | |
| | 102 | Rural Sanitation Services | | | | | | |
| | 91 | Centrally Assistance to State Plan CSS) | 26.00 | 0 | -8.17 | 17.83 | 8.21 | 9.62 |
| 49 | 789 | Special Component Plan for Scheduled Castes | | | | | | |
| | 91 | Centrally Assistance to State Plan CSS) | 8.50 | 0 | -2.67 | 5.83 | 3.64 | 2.19 |
| 50 | 796 | Tribal Area Sub-plan | | | | | | |
| | 91 | Centrally Assistance to State Plan CSS) | 15.50 | 0 | -4.87 | 10.63 | 5.29 | 5.34 |
| 51 | 4552 | Capital Outlay on North Eastern Areas | | | | | | |
| | 101 | Contribution to Central Resource Pool for Development (NEC) | | | | | | |
| | 91 | Centrally Assistance to State Plan CSS) | 0.01 | 0 | 1.65 | 1.66 | 0.05 | 1.61 |
| 52 | 796 | Tribal Area Sub-plan | | | | | | |
| | 91 | Centrally Assistance to State Plan CSS) | 0 | 0 | 1.04 | 1.04 | 0 | 1.04 |

Appendix 3.14

Withdrawal of entire provision where original provision was more than ₹ one crores

(Reference: Paragraph No. 3.5)

(₹ in lakh)

| Sl. No. | Grant No. & Name | Major Heads | Description | Original provision | Re-appropriation |
|---------|-----------------------|-------------|--|--------------------|------------------|
| 1 | 5: Law | 2014 | Administration of Justice | | |
| | | 114 | Legal Advisors and Controls | | |
| | | 43 | Finance Commission | 1,700.00 | -1,700.00 |
| 2 | 6: Revenue | 2029 | Land Revenue | | |
| | | 001 | Direction and Administration | | |
| | | 99 | Others | 104.00 | -104.00 |
| 3 | | 789 | Special Component Plan for Scheduled Castes | | |
| | | 91 | Central Assistance to State Plan | 315.00 | -315.00 |
| 4 | | 796 | Tribal Area Sub-plan | | |
| | | 91 | Central Assistance to State Plan | 419.00 | -419.00 |
| 5 | | 2245 | Relief on account of Natural Calamities | | |
| | | 80 | General | | |
| | | 800 | Other Expenditure | | |
| | | 99 | Others | 100.00 | -100.00 |
| 6 | | 4070 | Capital Outlay on Other Administrative Services | | |
| | | 789 | Special Component Plan for Scheduled Castes | | |
| | | 90 | State Share for Central Assistance to State Plan | 100.00 | -100.00 |
| 7 | | 796 | Tribal Area Sub-plan | | |
| | | 90 | State Share for Central Assistance to State Plan | 210.00 | -210.00 |
| 8 | | 800 | Other Expenditure | | |
| | | 90 | State Share for Central Assistance to State Plan | 400.00 | -400.00 |
| 9 | 10: Home (Police) | 2055 | Police | | |
| | | 108 | State Headquarters Police | | |
| | | 09 | Security Related Expenditure | 500.00 | -500.00 |
| 10 | 14: Power | 2801 | Power | | |
| | | 06 | Rural Electrification | | |
| | | 052 | Machinery and Equipment | | |
| | | 91 | Central Assistance to state Plan | 2,415.35 | -2,415.35 |
| 11 | | 789 | Special Component Plan for Scheduled Castes | | |
| | | 91 | Central Assistance to State Plan | 1,380.00 | -1,380.00 |
| 12 | | 796 | Tribal Area Sub-plan | | |
| | | 91 | Central Assistance to State Plan | 3,105.00 | 3,105.00 |
| 13 | 15: Public Works (WR) | 4711 | Capital Outlay on Flood Control Projects | | |
| | | 01 | Flood Control | | |
| | | 103 | Civil Works | | |
| | | 91 | Central Assistance to State Plan (CASP) | 700.00 | -700.00 |

| Sl. No. | Grant No. & Name | Major Heads | Description | Original provision | Re-appropriation |
|---------|--|-------------|---|--------------------|------------------|
| 14 | | 789 | Special Component Plan for Scheduled Castes | | |
| | | 91 | Central Assistance to State Plan (CASP) | 240.00 | -240.00 |
| 15 | | 796 | Tribal Area Sub-plan | | |
| | | 91 | Central Assistance to State Plan (CASP) | 467.50 | -467.50 |
| 16 | 16: Health | 2210 | Medical and Public Health | | |
| | | 06 | <i>Public Health</i> | | |
| | | 789 | Special Component Plan for Scheduled Castes | | |
| | | 43 | Finance Commission | 2,150.00 | -2,150.00 |
| 17 | | 796 | Tribal Area Sub-plan | | |
| | | 43 | Finance Commission | 8,630.00 | -8,630.00 |
| 18 | 19: Tribal Welfare | 2225 | Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities | | |
| | | 02 | <i>Welfare of Scheduled Tribes</i> | | |
| | | 796 | Tribal Area Sub-plan | | |
| | | 90 | State Share for Central Assistance to State Plan | 931.00 | -931.00 |
| 19 | 24: Industries and Commerce | 4851 | Capital Outlay on Village and Small Industries | | |
| | | 789 | Special Component Plan for Scheduled Castes | | |
| | | 70 | State Share | 119.00 | -119.00 |
| 20 | | 796 | Tribal Area Sub-plan | | |
| | | 70 | State Share | 217.00 | -217.00 |
| 21 | 27: Agriculture | 2401 | Crop Husbandry | | |
| | | 104 | Agricultural Farms | | |
| | | 37 | Agricultural Development | 2,758.25 | -2,758.25 |
| 22 | 31: Rural Development | 2515 | Other rural development Programmes | | |
| | | 102 | Community Development | | |
| | | 70 | State Share | 117.30 | -117.30 |
| 23 | | 796 | Tribal Area Sub-plan | | |
| | | 30 | Rural Development | 162.00 | -162.00 |
| 24 | | 70 | State Share | 306.00 | -306.00 |
| 25 | 33: Science, Technology & Environment | 5425 | Capital Outlay on other Scientific and Environmental Research | | |
| | | 789 | Special Component Plan for Scheduled Castes | | |
| | | 91 | Central Assistance to State Plan (CASP) | 100.00 | -100.00 |
| 26 | | 796 | Tribal Area Sub-plan | | |
| | | 91 | Central Assistance to State Plan (CASP) | 103.00 | -103.00 |
| 27 | 35: Urban Development | 2217 | Urban Development | | |
| | | 01 | <i>State Capital Development</i> | | |
| | | 051 | Construction | | |
| | | 91 | Central Assistance to State Plan (CASP) | 728.00 | -728.00 |
| 28 | | 05 | <i>Other urban Development schemes</i> | | |
| | | 051 | Construction | | |

| Sl. No. | Grant No. & Name | Major Heads | Description | Original provision | Re-appropriation |
|---------|------------------------------------|-------------|--|--------------------|------------------|
| | | 91 | Central Assistance to State Plan (CASP) | 2,028.00 | -2,028.00 |
| 29 | | 789 | Special Component Plan for Scheduled Castes | | |
| | | 91 | Central Assistance to State Plan (CASP) | 663.00 | -663.00 |
| 30 | | 796 | Tribal Area Sub-plan | | |
| | | 91 | Central Assistance to State Plan (CASP) | 1,209.00 | -1,209.00 |
| 31 | | 2049 | Interest Payments | | |
| | | 02 | <i>Interest on External debt</i> | | |
| | | 249 | Interest on Loans from Asian Development Bank | | |
| | | 58 | Debt Services | 120.00 | -120.00 |
| 32 | 40: Education (School) | 2202 | Education, Sports, Art and Culture | | |
| | | 01 | <i>Elementary Education</i> | | |
| | | 104 | Inspection | | |
| | | 41 | Human development | 100.00 | -100.00 |
| 33 | 41: Education (Social) | 2235 | Social Security and Welfare | | |
| | | 02 | <i>Social Welfare</i> | | |
| | | 102 | Child Welfare | | |
| | | 89 | Centrally Sponsored Scheme-IV (CSS) | 135.00 | -135.00 |
| 34 | | 2236 | Nutrition | | |
| | | 02 | <i>Distribution of Nutritious Food and Beverages</i> | | |
| | | 789 | Special Component Plan for Scheduled Castes | | |
| | | 91 | Central Assistance to State Plan (CASP) | 510.00 | -510.00 |
| 35 | | 796 | Tribal Area Sub-plan | | |
| | | 91 | Central Assistance State Plan (CASP) | 930.00 | -930.00 |
| 36 | 43: Finance | 2052 | Secretariat-General Services | | |
| | | 091 | Attached Offices | | |
| | | 98 | Administration | 5,000.00 | -5,000.00 |
| 37 | | 4059 | Capital Outlay on Public Works | | |
| | | 80 | <i>General</i> | | |
| | | 051 | Construction | | |
| | | 54 | National Bank for Agriculture and Rural Development (NABARD) | 7,764.15 | -7,764.15 |
| 38 | | 201 | Acquisition of Land | | |
| | | 98 | Administration | 18,000.00 | -18,000.00 |
| 39 | 64: Health (AGMC & GBP) | 4210 | Capital Outlay on Medical and Public Health | | |
| | | 03 | <i>Medical Education Training and Research</i> | | |
| | | 105 | Allopathy | | |
| | | 71 | Medical College | 700.00 | -700.00 |

Appendix 4.1

Name of the major schemes where a substantial funds transferred directly by GoI during 2021-22

(Reference: Paragraph No. 4.4)

(₹ in crore)

| Sl. No. | Name of the Scheme | Name of the Implementing Agencies | Amount |
|--------------|---|--|-----------------|
| 1 | Mahatma Gandhi National Rural Guarantee Programme | (i) State Employment Guarantee Fund, Tripura | 821.91 |
| 2 | Jal Jeevan Mission(JJM) / National Rural Drinking Water Mission | SWSM, Tripura, Agartala | 571.18 |
| 3 | Pradhan Mantri Kisan SammanYojana-FPI | (i) Department of Agriculture, Tripura | 133.75 |
| 4 | Assistance to State Agencies for intra-State movement of foodgrains and FPI dealers margin under NFSA | Department of Food, Civil supplies and Consumer Affairs, Government of Tripura | 64.53 |
| 5 | North East Food Sector Development Scheme | Public Works Department(NH), Tripura | 33.91 |
| 6 | Rastriya Gokul \Mission | Tripura Livestock Development Agency | 25.24 |
| 7 | Pilgrimage Rejuvenation and Spiritual Heritage Augmentation Drive(PRASHAD) | Tripura Tourism Development Corporation Limited | 18.42 |
| 8 | Food Subsidy for Decentralized procurement of Foodgrains under NFSA | Department of Food, Civil Supplies and Consumers Affairs, Government of Tripura | 15.58 |
| 9 | Khelo India National Program for Development of Sports (An Umbrella Scheme) | Tripura Sport Council | 0 |
| | | Youth Affairs and Sports Department, Tripura | 13.52 |
| 10 | National Aids and STD Control Programme (NACO) | Tripura State Aids Control Society | 12.27 |
| 11 | Organic Value Chain Development of North East Region | \MD, NFMS (Joint Director of Agriculture, State Agriculture Research Station) Department of Agriculture, Tripura | 11.78 |
| 12 | Sugar Subsidy Payable under PDS | Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura | 10.40 |
| 13 | Solar Power-OFFGRID | Tripura Renewable Energy Development Agency (TREDA) | 9.52 |
| Total | | | 1,742.01 |

Appendix 4.2
Balances under Suspense and Remittance Heads
(Reference: Paragraph No. 4.11)

(₹ in crore)

| Minor Head | 2017-18 | | 2018-19 | | 2019-20 | | 2020-21 | | 2021-22 | |
|--|------------|--------|------------|---------|------------|---------|------------|-------|------------|--------|
| | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. | Dr. | Cr. |
| Major Head 8658 - Suspense | | | | | | | | | | |
| 101 - PAO suspense | 27.82 | 0.02 | 36.86 | 0.37 | 27.28 | 0.59 | 25.03 | 0 | 3.27 | - |
| Net | Dr. 27.80 | | Dr. 36.49 | | Dr. 26.69 | | Dr. 25.03 | | Dr. 3.27 | |
| 102 - Suspense Account-Civil | 3.47 | 2.33 | 330.75 | 0.09 | 0.33 | 0.00 | 0.75 | 0.15 | 0.04 | 1.12 |
| Net | Dr. 1.14 | | Dr. 330.66 | | Dr. 0.33 | | Dr. 0.60 | | Cr. 1.08 | |
| 107 - Cash Settlement Suspense Account | 213.07 | 45.58 | 198.59 | 56.79 | 183.80 | 54.10 | 170.45 | 43.17 | 139.45 | 26.53 |
| Net | Dr. 167.49 | | Dr. 141.80 | | Dr. 129.70 | | Dr. 127.28 | | Dr. 112.92 | |
| 109 - Reserve Bank Suspense -Headquarters | - | - | - | - | - | - | - | - | - | - |
| Net | Cr. | | Dr. | | | | | | | |
| 110 - Reserve Bank Suspense - CAO | 1014 | - | (-) 10.14 | - | 0.56 | - | 1.10 | - | 1.68 | - |
| Net | Cr. 10.14 | | Cr. 10.14 | | Dr. 0.56 | | Dr. 1.10 | | Dr. 1.68 | |
| 112 - Tax Deducted at Source (TDS) Suspense | - | 41.66 | 29.30 | - | - | 44.44 | - | 39.15 | - | 42.99 |
| Net | Cr. 41.66 | | Dr. 29.30 | | Cr. 44.44 | | Cr. 39.15 | | Cr. 42.99 | |
| 123 - A.I.S Officers' Group Insurance Scheme | 0.01 | 0.25 | 0.02 | 0.26 | 0.03 | 0.25 | 0.02 | 0.24 | 0.02 | 0.24 |
| Net | Cr. 0.24 | | Cr. 0.24 | | Cr. 0.22 | | Cr. 0.22 | | Cr. 0.22 | |
| 129- Materials Purchase | | | | 0.80 | | 0.80 | - | 0.80 | - | 0.80 |
| Net | Cr. 0.80 | | Cr. 0.80 | | Cr. 0.80 | | Cr. 0.80 | | Cr. 0.80 | |
| Major Head 8782-Cash Remittances | | | | | | | | | | |
| 102 - P.W. Remittances | - | 236.71 | | 1412.06 | 1055.19 | 1690.89 | 1306.40 | - | 1279.00 | 874.88 |
| Net | Dr. 13.25 | | Dr. 236.71 | | Dr. 356.87 | | Dr. 384.49 | | Dr. 404.12 | |
| 103 - Forest Remittances | 31.17 | 39.62 | 33.12 | 39.87 | 34.40 | 50.62 | 38.75 | 31.17 | 34.99 | 16.60 |
| Net | Dr. 7.30 | | Dr. 6.50 | | Dr. 5.47 | | Dr. 11.87 | | Dr. 18.39 | |
| 108-Other Department | 3.07 | 2.08 | 0.27 | 1.10 | 2.87 | 1.10 | 3.79 | 3.07 | 1.10 | 4.52 |
| Net | Cr. 1.03 | | Cr. 1.81 | | Cr. 1.77 | | Cr. 2.69 | | Cr. 3.42 | |

Appendix 4.3
Arrears of accounts of bodies or authorities
(Reference: Paragraph No. 4.15)

| Sl. No. | Name of Body or Authority | Accounts pending | No. of Accounts pending up to F.Y 2021-22 |
|---------|--|------------------------------|---|
| 1. | Tripura State Council for Science and Technology, Agartala | 2018-19 to 2020-21 | 3 |
| 2. | Health and Family Welfare Society, Agartala | 2015-16 to 2020-21 | 6 |
| 3. | Tripura State TB Control Society, Agartala | 2012-13 to 2020-21 | 9 |
| 4. | Tripura Mental Health Society, Agartala | 2005-06 to 2020-21 | 16 |
| 5. | Tripura State Blindness Control Society, Agartala | 2003-04 to 2020-21 | 18 |
| 6. | Tripura State Blood Transfusion Council, Agartala | 2016-17 to 2020-21 | 5 |
| 7. | Tripura State Leprosy Control Society, Agartala | 2008-09 to 2020-21 | 13 |
| 8. | Tripura State Social Welfare Advisory Board, Agartala | 2013-14 to 2020-21 | 8 |
| 9. | Tripura Scheduled Caste Development Corporation Limited, Agartala | 1998-99 to 2020-21 | 22 |
| 10. | Tripura Scheduled Tribe Development Corporation Limited, Agartala | 2010-11 to 2020-21 | 11 |
| 11. | Tripura Sports Council, Agartala | 2017-18 to 2020-21 | 4 |
| 12. | Pragati Vidyabhavan, Agartala | 2017-18 to 2020-21 | 4 |
| 13. | Ramthakur Pathsala (Boys) HS (+2 Stage) School, Agartala | 2006-07 to 2020-21 | 15 |
| 14. | D.N.Vidhyamandir, Dharmanagar | 2014-15 to 2020-21 | 7 |
| 15. | Hindi H.S School, Agartala | 2014-15 & 2016-17 to 2020-21 | 6 |
| 16. | Bordwali H.S School, Agartala | 2019-20 to 2020-21 | 2 |
| 17. | Netaji Subhas Vidya Niketan School, Agartala | 2011-12, 2018-19 and 2020-21 | 4 |
| 18. | Isanchandra Nagar Pargana H.S School, Bishalgarh | 2019-20 to 2020-21 | 2 |
| 19. | Karaimura H.S School (Secondary Stage), Krishna Kishornagar, Bishalgarh | 2013-14, 2018-19 and 2020-21 | 4 |
| 20. | Ramakrishna Vivekananda Vidyamandir (Secondary Stage), Dhaleswar, Agartala | 2016-17 to 2020-21 | 5 |
| 21. | Fatikroy Class XII School (Secondary Stage), Fatikroy, North Tripura | 2006-07 to 2020-21 | 15 |
| 22. | Swami Dayalananda Vidyaniketan, Dhaleswar, Agartala | 2018-19 to 2020-21 | 3 |
| 23. | Ramthakur Pathsala (Girls) H.S (+2 stage) School, Agartala | 2016-17 to 2020-21 | 5 |
| 24. | Srinath Vidyaniketan, Khowai | 2018-19 to 2020-21 | 3 |
| 25. | Bishalgarh H.S School, Bishalgarh | 2005-06 to 2020-21 | 16 |
| 26. | Ramesh H.S School, Udaipur | 2013-14 to 2020-21 | 8 |
| 27. | Mahatma Gandhi H.S School, College Tilla, Agartala | 2012-13 to 2020-21 | 9 |

| Sl. No. | Name of Body or Authority | Accounts pending | No. of Accounts pending up to F.Y 2021-22 |
|---------|--|----------------------------|---|
| 28. | Sankaracharya VidyaNiketan (Secondary stage), Agartala | 2018-19 to 2020-21 | 3 |
| 29. | Vivekananda H.S School, (Secondary Stage) Teliamura | 2015-16 to 2020-21 | 6 |
| 30. | Saradamoyee Vidyapith, (Secondary Stage & Primary Stage), Teliamura | 2018-19 to 2020-21 | 3 |
| 31. | Jolaibari High School, (Secondary Stage), Jolaibari, Belonia | Since inception to 2019-20 | NA |
| 32. | Ramakrishna Shiksha Pratisthan, (Secondary Stage), Kailashahar | 2017-18 to 2020-21 | 4 |
| 33. | Haracharan H.S. School, (Secondary Stage) | Since inception to 2019-20 | NA |
| 34. | Prachya Bharati H.S School, Agartala | Since inception to 2019-20 | NA |
| 35. | Ranir Bazar Vidyamandir, Ranirbazar | Since inception to 2019-20 | NA |
| 36. | Belonia Vidyapith, Belonia | 2015-16 to 2020-21 | 6 |
| 37. | Sukanta Academy, Agartala | 2018-19 to 2020-21 | 3 |
| 38. | Tripura State Computerisation Agency, Agartala | 2018-19 to 2020-21 | 3 |
| 39. | District Disability Rehabilitation Centre, Durgapur Paiturbazar, Kailashahar | 2017-18 & 2020-21 | 3 |
| 40. | Jana Siksha Sansthan, Agartala | - | - |
| 41. | Tripura Aids Control Society, Agartala | 2020-21 | 1 |
| 42. | Tripura Renewable Energy Development Agency, Agartala | 2012-13 to 2019-20 | 8 |
| 43. | Agartala Smart City Limited, Agartala | 2020-21 | 1 |
| 44. | District Rural Development Agency, Unakoti, Kailashahar | 2019-20 to 2020-21 | 2 |
| 45. | District Rural Development Agency, Sipahijala, Bishramganj, | Since inception to 2020-21 | NA |
| 46. | District Rural Development Agency, Khowai, | Since inception to 2020-21 | NA |
| 47. | District Rural Development Agency, Gomati, Udaipur | Since inception to 2020-21 | NA |
| 48. | District Rural Development Agency, Dhalai, Ambassa | Since inception to 2020-21 | NA |
| 49. | District Rural Development Agency, North Tirpura, Dharmanagar | Since inception to 2020-21 | NA |
| 50. | District Rural Development Agency, South Tripura, Belonia | Since inception to 2020-21 | NA |
| 51. | District Rural Development Agency, West Tripura, Agartala | Since inception to 2020-21 | NA |
| 52. | DivyodayaKrishiVigyan Kendra, Khowai | Since inception to 2020-21 | NA |

Appendix 4.4
Status of rendition of accounts which attracts Audit under Sections (19(2), 19(3) and 20(1) of the C&AG DPC Act 1971, issuance of SAR and its placement in the Legislature/Council as on 31 March 2022
(Reference: Paragraph No. 4.15)

| Sl. No. | Name of the Autonomous Bodies | Audited under section of CAG's DPC Act, 1971 | Period of Entrustment | Year up to which accounts were rendered | Period up to which Separate Audit Report issued | Date of Issue | Placement of SAR in the Legislature |
|---------|---|--|-----------------------|---|---|---------------|-------------------------------------|
| 1 | Tripura Board of Secondary Education, Agartala | 20(1) | 2011-12 to 2018-19 | 2019-20 | 2018-19 | 06-10-2022 | - |
| 2 | Tripura Housing and Construction Board, Agartala | 19(3) | 2016-17 to 2018-19 | 2015-16 | March 2016 | 15.06.2017 | 1993-94 to 2010-11 |
| 3 | Tripura Khadi and Village Industries Board, Agartala | 19(3) | Upto 2018-19 | 2017-18 | 2017-18 | 18-03-2021 | - |
| 4 | Tripura State Legal Service Authority, Agartala | 19(2) | March 2020 | 2021-22 | 2019-20 | 11-10-2022 | - |
| 5 | Tripura Building & Other Construction Workers' Welfare Board, Agartala | 19(2) | March-2014 | 2015-16 | 2015-16 | 27-08-2019 | - |
| 6 | Compensatory Afforestation Fund Management and Planning Authority (CAMPA) | Section 19(2) | - | 2020-21 | 2019-20 | 05-11-2021 | - |
| 7 | Tripura Electricity Regulatory Commission, Agartala | Section 19(2) | 2006-07 and onwards | 2020-21 | 2020-21 | 26-05-2022 | 2015-16 |
| 8 | Doordarshan Kendra Agartala | Section 19(2) | Not audited | Not submitted | - | - | - |
| 9 | Prasar Bharati All India Radio, Agartala | Section 19(2) | Not audited | Do | - | - | - |
| 10 | Prasar Bharati All India Radio, Belonia | Section 19(2) | Not audited | 2010-11 | - | - | - |

| Sl. No. | Name of the Autonomous Bodies | Audited under section of CAG's DPC Act, 1971 | Period of Entrustment | Year up to which accounts were rendered | Period up to which Separate Audit Report issued | Date of Issue | Placement of SAR in the Legislature |
|---------|---|--|-----------------------|---|---|---------------|-------------------------------------|
| 11 | Prasar Bharati All India Radio, Kailashahar | Section 19(2) | Not audited | 2009-10 | - | - | - |
| 12. | Kendriya Vidyalaya, Salbagan | Section 20(1) | Not audited | 2021-22 | 2016-17 | 20-10-2017 | - |
| 13. | Kendriya Vidyalaya, Teliamura | Section 20(1) | Not audited | 2019-20 | - | - | - |
| 14. | Kendriya Vidyalaya, Ambassa, Dhalai | Section 20(1) | Not audited | 2018-19 | - | - | - |
| 15. | Kendriya Vidyalaya, Bagafa, Shantirbazar | Section 20(1) | March-2003 | 2019-20 | 2002-03 | 03-11-2004 | - |
| 16. | Kendriya Vidyalaya, Kailashahar, Unakuti, | Section 20(1) | March-2004 | 2019-20 | 2018-19 | 28-04-2020 | - |
| 17. | Kendriya Vidyalaya, Panisagar, | Section 20(1) | March-2009 | 2019-20 | 2008-09 | 08-09-2010 | - |
| 18. | Kendriya Vidyalaya, Kunjaban, Agartala | Section 20(1) | March-2011 | 2019-20 | 2010-11 | 19-01-2015 | - |
| 19. | Kendriya Vidyalaya, ONGC Complex, Bhadharghat, Agartala | Section 20(1) | March-2011 | 2019-20 | 2010-11 | 19-01-2015 | - |
| 20. | Kendriya Vidyalaya, Jirania, | Section 20(1) | Not audited | 2019-20 | 2018-19 | 04-03-2020 | - |
| 21. | Sangeet Natak Academy, North East Centre (Regional), Nazrul Kalakshetra, Agartala | Section 20(1) | Not audited | Not submitted | - | - | - |
| 22. | Employees State Insurance Corporation, Regional Office, Agartala | Section 19(2) | March-2019 | 2016-17 to 2018-19 | - | 13-07-2021 | - |

| Sl. No. | Name of the Autonomous Bodies | Audited under section of CAG's DPC Act, 1971 | Period of Entrustment | Year up to which accounts were rendered | Period up to which Separate Audit Report issued | Date of Issue | Placement of SAR in the Legislature |
|---------|--|--|-----------------------|---|---|---------------|-------------------------------------|
| 23. | Employees Provident Fund Organisation, Bholagiri, Agartala | Section 19(2) | Not audited | - | - | - | - |
| 24. | National Institute of Technology, Jirania | Section 19(2) | March-2020 | 2021-22 | 2019-20 | 04-11-2020 | - |
| *25. | Indian Institute of Information Technology, Agartala | Section 19(2) | March 2021 | 2018-19 to 2020-21 | - | - | - |
| 26. | Tripura University, Suryamaninagar | Section 19(2) | March-2015 | 2021-22 | 2019-20 | 02-07-2021 | - |
| 27. | Central Sanskrit University, Lembuchara | Section 20(1) | March-2017 | 2021-22 | 2018-19 | 30-08-2019 | - |
| 28. | Jawaharlal Novodaya Vidyalaya, 82 Miles, Dhalai | Section 20(1) | Not audited | 2018-19 | - | - | - |
| 29. | Jawaharlal Novodaya Vidyalaya, Banduar, Udaipur, Gomati | Section 20(1) | Not audited | 2020-21 | - | - | - |
| 30. | Jawaharlal Novodaya Vidyalaya, Ramchandraghat, Khowai | Section 20(1) | Not audited | 2020-21 | - | - | - |
| 31. | Jawaharlal Novodaya Vidyalaya, Sipahijola, | Section 20(1) | Not audited | 2018-19 | - | - | - |
| 32. | Nehru Yuva Kendra, Agartala | Section 20(1) | March-2005 | 2018-19 | - | - | - |
| 33. | Nehru Yuva Kendra, Dharmanagar, North Tripura | Section 20(1) | March-2006 | 2018-19 | 2018-19 | 21-05-2020 | - |
| 34. | Nehru Yuva Kendra Sangathan, Zonal Office, Bardowali, Agartala | Section 20(1) | Not audited | 2019-20 | 2018-19 | 05-02-2020 | - |

| Sl. No. | Name of the Autonomous Bodies | Audited under section of CAG's DPC Act, 1971 | Period of Entrustment | Year up to which accounts were rendered | Period up to which Separate Audit Report issued | Date of Issue | Placement of SAR in the Legislature |
|---------|---|--|-----------------------|---|---|---------------|-------------------------------------|
| 35 | Nehru Yuva Kendra, Udaipur | Section 20(1) | Not audited | 2019-20 | - | - | - |
| 36 | Nehru Yuva Kendra, Ambassa | Section 20(1) | Not audited | 2018-19 | - | - | - |
| 37 | Indira Gandhi National University, Agartala | Section 20(1) | - | 2019-20 to 2020-21 | 2020-21 | 16-08-2022 | - |

**SAR of IITA has been audited and draft SAR for the year 2018-19 to 2021-22 has been forwarded to the Headquarters' office for approval.*