

## **APPENDICES**



# APPENDIX-1.1

## Part-A

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

A. General Data								
Sl. No.	Particulars	Figures						
		All India		Tripura				
1.	Area (in sq. kms)	32,87,469.00		10,486.43				
2.	Population 2024 (in crore)	140.07 <sup>#</sup>		0.42 (2024) <sup>**</sup>				
3.	Density of Population (persons per sq. km)	426.09		399.01				
4.	Literacy (in per cent)	73.00		87.20				
5.	Gross State Domestic Product (GSDP) 2023-24 (₹ in crore)	2,95,35,667		82,624.73(A) <sup>**</sup>				
6.	Per capita GDP/GSDP(in ₹) 2023-24	2,11,725		1,98,379				
7.	Population Below Poverty Line (BPL) 2011-12 (in per cent)	21.92		14.05				
8.	Infant mortality (per 1000 live births) (per 1000 live births 2020)	28.00		18				
9.	Life Expectancy at birth (in 2016-20)	70.00 (2023-24)		Male-71, Female-74 2015-19)				
10.	Gini Coefficient <sup>32</sup> (2021)	32.80 <sup>@</sup>		NA				
11.	Human Development Index (HD)- All India Average <sup>§</sup>	2021: 0.633 2022: 0.644		NA				
B. Financial Data								
Particulars	Growth Rate (%)							
	2014-15 to 2017-18		2018-19 to 2021-22		2021-22 to 2022-23		2022-23 to 2023-24	
	NE&H*	Tripura	NE&H*	Tripura	NE&H*	Tripura	NE&H*	Tripura
Revenue Receipts	13.23	2.90	7.90	13.55	11.02	3.95	4.79	12.17
Own Tax Revenue	10.54	6.59	7.55	14.00	17.39	14.68	12.61	9.59
Non-tax Revenue	17.07	36.00	(-7.60)	(-9.69)	34.51	46.78	6.60	4.52
Total Receipts	13.43	5.25	11.90	10.75	8.65	4.23	10.67	14.47
Total Expenditure	11.85	5.67	8.18	9.48	13.26	13.25	4.25	6.56
Revenue Expenditure	11.46	11.64	7.60	10.69	15.26	10.01	2.24	3.40
Capital Expenditure	13.94	(-14.44)	11.09	(-1.35)	1.03	50.04	18.00	32.74
Capital Outlay	15.09	(-14.39)	11.49	(-2.59)	1.50	47.92	18.67	35.01
Disbursement of Loans and Advances	(-12.87)	(-24.09)	(-5.61)	277.98	(-27.60)	103.70	(-37.40)	(-9.09)
Revenue Expenditure on Education	11.22	13.19	4.07	(-1.61)	11.76	1.69	3.26	4.64
Revenue Expenditure on Health & Family Welfare	15.66	5.79	12.96	10.67	9.15	(-2.95)	(-4.03)	11.53
Revenue Expenditure on Salary & Wages	11.62	16.82	3.95	0.44	10.05	5.39	3.32	10.05
Revenue Expenditure on Pensions	22.84	24.24	15.05	7.31	10.74	6.44	3.16	14.46
Subsidy payments	29.08	(-7.12)	(-5.64)	(-0.25)	15.50	22.33	(-9.14)	(-24.64)

**Source:** <sup>#</sup>Report of the Technical Group on Population Projections, July 2020 by National Commission on Population, Ministry of Health and Family Welfare, Government of India.

<sup>\*\*</sup>Directorate of Economic and Statistics, Government of Tripura. (A): Advance Estimate. (41.65 lakh)

\* 11 NE and Himalayan States.

<sup>@</sup> Source: World Bank

<sup>§</sup> UNDP Human Development Report 2023/2024

<sup>32</sup> 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.

**Part-B**  
**Methodology Adopted for the Assessment of Fiscal Position**

The norms/Ceilings prescribed by the XIV 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)	$\{(Current\ year\ Amount \div Previous\ year\ Amount) - 1\} * 100$
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 2023-24**  
*(Reference: Paragraph No. 1.1)*

*(₹ in crore)*

Receipts			Disbursements						
2022-23	Particulars		2023-24	2022-23	Particulars	State fund	Central Assistance/ CSS	Total	2023-24
<b>Section-A: Revenue</b>									
<b>18,309.01</b>	<b>I. Revenue Receipts</b>		<b>20,538.02</b>	<b>17,738.71</b>	<b>I. Revenue Expenditure</b>	<b>15,441.09</b>	<b>2,900.96</b>	<b>18,342.05</b>	<b>18,342.05</b>
2,999.68	-Tax Revenue	3,287.41		<b>6,961.32</b>	<b>General Services</b>	<b>7,471.67</b>	<b>47.53</b>	<b>7,519.21</b>	
402.35	-Non-tax Revenue	420.52		<b>7,717.79</b>	<b>Social Services</b>	<b>5,612.85</b>	<b>1,992.77</b>	<b>7,605.62</b>	
6,724.23	-State's Share of Union Taxes and Duties	7,996.82		2,362.39	-Education, Sports, Art and Culture	2,338.43	133.63	2,472.06	
0.00	-Non-Plan Grants	0.00		1,051.29	-Health and Family Welfare	959.48	213.00	1,172.48	
0.00	-Grants for State/ Union Territory Plan Schemes	0.00		2,311.52	-Water Supply, Sanitation, Housing and Urban Development	679.38	1,260.63	1,940.01	
0.00	-Grants for Central Plan Schemes	0.00		57.38	-Information and Broadcasting	62.15	00	62.15	
3,475.40	Grants for Centrally Sponsored Plan Schemes	4,078.99		466.05	-Welfare of SCs, STs and OBCs	399.34	171.67	571.01	
(-) 2.89	Grants for Special Plan Schemes (NEC)	-		48.40	-Labour and Labour Welfare	51.80	00	51.80	
				1,418.47	-Social Welfare and Nutrition	1,119.28	213.84	1,333.12	
4,654.90	Finance Commission grants	4,577.16		2.29	-Others	2.99	00	2.99	
55.34	Other grants	177.11		<b>2,733.64</b>	<b>Economic Services</b>	<b>1,917.19</b>	<b>860.65</b>	<b>2,777.85</b>	
				807.68	-Agriculture and Allied Activities	707.90	159.67	867.57	
				998.13	-Rural Development	484.76	654.59	1,139.36	
				1.83	-Special Areas Programme (NEC)	00	00	00	
				64.58	-Irrigation and Flood Control	69.79	0.28	70.07	
				123.55	-Energy	99.43	00	99.43	
				89.47	-Industry and Minerals	84.70	4.90	89.60	
				448.35	-Transport	346.67	17.29	363.96	
				45.15	Communication	3.29	00	3.29	
				10.41	-Science, Technology and Environment	11.84	00	11.84	
				144.50	-General Economic Services	108.81	23.92	132.73	
				<b>325.96</b>	<b>Grants-in-Aid and contributions</b>	<b>439.37</b>	<b>00</b>	<b>439.37</b>	
<b>0.00</b>	<b>II. Revenue Deficit carried over to Section-B</b>		<b>0.00</b>	<b>570.30</b>	<b>II. Revenue Surplus carried over to Section-B</b>				<b>2,195.97</b>
<b>18,309.01</b>	<b>Total: Section- A</b>		<b>20,538.02</b>	<b>18,309.01</b>	<b>Total</b>				<b>20,538.02</b>

**Appendix - 1.1 (contd.)**  
**Part-C**  
**Abstract of Receipts and Disbursements for the year 2023-24**  
(Reference: Paragraph No. 1.1)

(₹ in crore)

Receipts				Disbursements					
2022-23	Particulars		2023-24	2022-23	Particulars	State fund	Central Assistance /CSS	Total	2023-24
<b>Section-B: Others</b>									
3,424.61	III. Opening cash balance including permanent advance and cash balance investment		2,188.84	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	2,024.97	IV. Capital Outlay	1,934.84	799.35	2,734.19	
				503.21	General Services	262.03	1.35	263.38	
				683.69	Social Services	581.68	374.86	956.54	
51.59	V. Recoveries of Loans & Advances		0.89	73.77	-Education, Sports, Art and Culture	126.25	91.98	218.23	
0.61	From Government servants	0.39		79.00	-Health and Family Welfare	42.19	21.77	63.96	
50.98	From others	0.50		127.59	-Water Supply and Sanitation	113.59	35.79	149.38	
570.30	VI. Revenue Surplus brought down		2,195.97						
877.42	VII. Public Debt Receipts		1,400.68	260.52	-Housing and Urban Development	258.11	168.85	426.96	
519.36	Internal Debt other than WMAs	703.23		103.92	-Welfare of SCs, STs and OBCs	36.55	51.63	88.18	
0.00	Transactions under WMAs			7.73	Information and Broadcasting	1.25	0	1.25	
358.06	Loans & Advances from GoI	697.46		31.16	-Social Welfare and Nutrition	3.74	4.84	8.58	
				0.00	-Others	0.00	0.00	0.00	
3,009.32	VIII. Public Account Receipts		2,988.86	838.07	Economic Services	1,091.14	423.14	1,514.28	
1,713.24	Small Savings and Provident Funds, etc.	1,827.20		182.45	-Agriculture and Allied Activities	79.82	90.73	170.55	
496.52	Reserve Fund	504.55		32.39	-Rural Development	47.16	3.29	50.45	
297.34	Sinking Fund (earmarked fund)	172.02		39.50	-Special Areas Programme	00	0.03	0.03	
497.46	Deposits and Advances	459.78		67.37	-Irrigation and Flood Control	90.43	8.00	98.43	
4.77	Suspense and Miscellaneous	25.70		76.38	-Energy	40.06	224.14	264.20	
(-)0.01	Remittances	(-)0.39		19.36	-Industry and Minerals	64.77	15.00	79.77	
				362.40	-Transport	690.56	79.30	769.86	
0.00	IX. Closing overdraft from RBI	0.00	0.00	12.68	-Science, Technology and Environment	0	0	0	
				45.54	-General Economic Services	78.34	2.65	80.99	

## Appendix - 1.1 (contd.)

## Part-C

## Abstract of Receipts and Disbursements for the year 2023-24

(Reference: Paragraph No. 1.1)

(` in crore)

Receipts				Disbursements					
2022-23	Particulars		2023-24	2022-23	Particulars	State fund	Central Assistance /CSS	Total	2023-24
				109.65	<b>Loans and Advances Disbursed</b>			100.25	
				108.51	For Power Projects	100.00			
				1.14	-To Government Servants	0.25			
				0	-To others	0			
					<b>Revenue deficit brought down</b>			0.00	0.00
				991.66	<b>Repayment of Public Debt</b>		0	904.27	
				958.70	-Internal Debt other than WMAs	871.56	0		
				00	Transactions under WMAs including Overdraft		0		
				32.96	-Repayment of Loans and Advances to Central Government	32.71	0		
				2,618.12	<b>Public Account Disbursements</b>		0	2,459.78	
				1,603.27	-Small Savings and Provident Funds	1,587.11			
				446.63	-Reserve Fund	376.08			
				557.46	-Deposits and Advances	501.82			
				10.94	-Suspense	(-)5.22			
				-0.18	-Remittances	(-)0.01			
				2,188.84	<b>Cash Balance at end</b>			2,576.75	
				(-) 1.13	Remittances in Transit – Local-	(-)1.13			
				29.82	-Departmental Cash Balance including permanent advance	29.83			
				1,027.67	- Investment of earmarked funds	1,204.06			
				1,131.42	-Cash Balance investment	1,346.36			
				1.06	-Deposit with Reserve Bank of India	(-)2.37			
7,933.24	<b>Total: Section-B</b>		8,775.24	7,933.24	<b>Total: Section-B</b>			8,775.24	

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

(₹ in crore)

Particulars	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Part –A: Receipts</b>					
<b>1. Revenue Receipts</b>	<b>11,001.59</b>	<b>13,292.40</b>	<b>17,613.95</b>	<b>18,309.01</b>	<b>20,538.02</b>
(i) Tax Revenue	2,101.79 (19)	2,332.44 (18)	2,616.31 (15)	2,999.68 (16)	3,287.41 (16)
Taxes on Agricultural Income	0.08(#)	0.04	0.04	0.20	0.02
Taxes on Sales, Trade, etc.	435.88 (21)	403.19 (17)	463.12 (18)	463.57 (15)	541.15 (16)
State Goods and Service Tax	1026.63 (49)	1056.01 (45)	1,282.69 (49)	1,459.01 (49)	1,589.78 (48)
State Excise	231.70 (11)	287.36 (12)	319.60(12)	368.11 (12)	417.00 (13)
Taxes on Vehicles	97.14 (5)	97.41 (4)	103.22 (4)	117.55 (4)	142.73 (4)
Stamps and Registration Fees	61.67 (3)	69.53 (3)	89.65 (3)	102.53 (3)	115.15 (4)
Land Revenue	12.98 (6)	9.85 (1)	8.94(1)	12.59 (1)	22.24 (1)
Other Taxes including taxes on commodities and services	235.71 (11)	409.05 (18)	349.05 (13)	476.12 (16)	459.34 <sup>33</sup> (14)
(ii) Non-tax Revenue	271.65 (2)	285.49 (2)	274.11 (1)	402.35 (2)	420.52 (2)
(iii) State's share of Union Taxes and Duties	4,211.78 (38)	4,218.45 (31)	6,077.52 (35)	6,724.23 (37)	7,996.82 (39)
(iv) Grants-in-aid from Government of India	4,416.37 (40)	6,456.02 (49)	8,646.01 (49)	8,182.75 (45)	8,833.27 (43)
<b>2. Misc. Capital Receipts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>3. Recoveries of Loans and Advances</b>	<b>0.73</b>	<b>1.25</b>	<b>0.87</b>	<b>51.59</b>	<b>0.89</b>
<b>4. Total Revenue and Non-debt Capital Receipts (1+2+3)</b>	<b>11,002.32</b>	<b>13,293.65</b>	<b>17,614.82</b>	<b>18,360.60</b>	<b>20,538.91</b>
<b>5. Public Debt Receipts</b>	<b>3,257.77</b>	<b>2848.35</b>	<b>1,047.09</b>	<b>877.42</b>	<b>1,400.68</b>
Internal Debt (excluding WMAs and Overdrafts)	3,081.05	2,224.42	520.79	519.36	703.22
Net transactions under WMAs and Overdrafts	176.66	95.95	0.00	0.00	0.00
Loans and Advances from Government of India	0.06	527.98	526.30	358.06	697.46
<b>6. Total Receipts in the Consolidated Fund (4+5)</b>	<b>14,260.09</b>	<b>16,142.00</b>	<b>18,661.91</b>	<b>19,238.02</b>	<b>21,939.59</b>
<b>7. Contingency Fund Receipts</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>8. Net Receipts from Public Account</b>	<b>970.51</b>	<b>1170.37</b>	<b>552.80</b>	<b>391.20</b>	<b>529.09</b>
<b>9. Total Receipts of the State (6+7+8)</b>	<b>15,230.60</b>	<b>17,312.37</b>	<b>19,214.71</b>	<b>19,629.22</b>	<b>22,468.68</b>
<b>Part –B: Expenditure/Disbursement</b>					
<b>10. Revenue Expenditure</b>	<b>13,376.91</b> (94)	<b>14,367.82</b> (95)	<b>16,125.24</b> (92)	<b>17,738.71</b> (97)	<b>18,342.05</b> (89)
General Services (including Interest Payment)	5,680.08 (42)	5,859.20 (41)	6,576.32 (41)	6,961.32 (39)	7,519.21 (37)
Economic Services	1,950.52 (15)	2,316.86 (16)	2,561.96 (16)	2,733.64 (15)	2,777.85 (14)
Social Services	5,478.31 (41)	5,905.21 (41)	6,678.97 (41)	7,717.79 (44)	7,605.62 (37)
Grants-in-aid and Contributions	268.00 (2)	268.55 (2)	307.99 (2)	325.96 (2)	439.37 (2)

<sup>33</sup> Includes Taxes and duties of electricity: ₹ 43.48 crore; Other taxes on income and expenditure excluding share of net proceeds: ₹ 41.23 crore and Other Taxes on Commodities and Services excluding share of net proceeds: ₹ 374.63 crore.

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

(₹ in crore)

Particulars	2019-20	2020-21	2021-22	2022-23	2023-24
<b>11. Capital Expenditure</b>	<b>883.22</b>	<b>832.08</b>	<b>1,368.95</b>	<b>2,024.97</b>	<b>2,734.19</b>
	(6)	(5)	(8)	(10)	(13)
General Services	84.50	85.60	225.52	503.21	263.38
	(10)	(10)	(16)	(25)	(10)
Economic Services	452.89	392.77	656.56	838.07	1,514.27
	(51)	(47)	(48)	(41)	(55)
Social Services	345.83	353.71	486.88	683.69	956.54
	(39)	(43)	(36)	(34)	(35)
<b>12. Disbursement of Loans and Advances</b>	<b>3.75</b>	<b>2.89</b>	<b>54.08(0.31)</b>	<b>109.65</b>	<b>100.25</b>
<b>13. Total Expenditure (10+11+12)</b>	<b>14,263.88</b>	<b>15,202.79</b>	<b>17,548.28</b>	<b>19,873.33</b>	<b>21,176.49</b>
<b>14. Repayments of Public Debt</b>	<b>889.07</b>	<b>741.24</b>	<b>656.34</b>	<b>991.66</b>	<b>904.27</b>
Internal Debt (excluding WMAs and Overdrafts)	680.14	612.46	623.40	958.70	871.56
Net transactions under WMAs and Overdrafts	176.66	95.95	0.00	0.00	0.00
Loans and Advances from GoI	32.27	32.83	32.94	32.96	32.71
<b>15. Appropriation to Contingency Fund</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>16. Total Disbursement out of Consolidated Fund (13+14+15)</b>	<b>15,152.95</b>	<b>15,944.03</b>	<b>18,204.61</b>	<b>20,864.99</b>	<b>22,080.76</b>
<b>17. Contingency Fund Disbursements</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>18. Total disbursement by the State (16+17)</b>	<b>15,152.95</b>	<b>15,944.00</b>	<b>18,204.61</b>	<b>20,864.99</b>	<b>22,080.76</b>
<b>Part –C: Deficits</b>					
<b>19. Revenue Deficit (-)/ Surplus (+) (1-10)</b>	<b>(-)2,375.32</b>	<b>(-)1,075.42</b>	<b>1,488.71</b>	<b>570.30</b>	<b>2,195.97</b>
<b>20. Fiscal Deficit (-) / Surplus (+) (4 - 13)</b>	<b>(-)3,261.56</b>	<b>(-)1,909.14</b>	<b>66.55</b>	<b>(-) 1,512.73</b>	<b>(-)637.58</b>
<b>21. Primary Surplus (+)/ Deficit (-)</b>	<b>(-)2,136.58</b>	<b>(-)624.33</b>	<b>1,464.71</b>	<b>(-) 139.21</b>	<b>695.84</b>
<b>22. Interest Payments (percentage of Revenue Expenditure)</b>	<b>1,124.98</b>	<b>1,284.81</b>	<b>1,398.16</b>	<b>1,373.52</b>	<b>1,333.42</b>
	(8.41)	(8.94)	(8.67)	(7.74)	(7.27)
<b>23. Financial Assistance to Local Bodies etc.</b>	<b>2638.52</b>	<b>2865.49</b>	<b>4,391.22</b>	<b>6,247.05</b>	<b>6,406.72</b>
<b>24. WMAs/ Overdraft availed (days)</b>	<b>0.00</b>	<b>30</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>
<b>25. Interest on WMAs/ Overdraft</b>	<b>0.10</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0</b>
<b>26. Gross State Domestic Product (GSDP)*</b>	<b>54,151</b>	<b>53,504</b>	<b>62,302</b>	<b>72,347</b>	<b>82624.73 (A)</b>
				(1 <sup>st</sup> RE)	
<b>27. Outstanding Fiscal Liabilities**(year-end)</b>	<b>17,845.71</b>	<b>21,083.10</b>	<b>21,732.32</b>	<b>21,687.06</b>	<b>22,505.62</b>
<b>28. Outstanding guarantees (year-end)</b>	<b>734.57</b>	<b>771.42</b>	<b>634.26</b>	<b>569.90</b>	<b>602.17</b>
<b>29. Maximum amount guaranteed during the year</b>	<b>246.75</b>	<b>276.40</b>	<b>110.00</b>	<b>1,276.21</b>	<b>1,134.21</b>
<b>30. Number of incomplete projects<sup>34</sup></b>	<b>63</b>	<b>29</b>	<b>63</b>	<b>78</b>	<b>80</b>
<b>31. Capital blocked in incomplete projects</b>	<b>560.86</b>	<b>185.54</b>	<b>263.65</b>	<b>482.71</b>	<b>554.35</b>
Own Tax Revenue/GSDP (ratio)	3.88	4.36	4.19	4.15	3.98
Own Non-tax Revenue/GSDP (ratio)	0.50	0.53	0.44	0.55	0.51
Central Transfers/GSDP (ratio)	15.93	19.95	23.63	20.60	20.37
Total Expenditure/GSDP (ratio)	26.34	28.41	28.17	27.47	25.63
Total Expenditure/Revenue Receipts (ratio)	129.65	114.37	99.63	108.54	103.11
Revenue Expenditure/Total Expenditure (ratio)	93.78	94.51	91.89	89.26	86.62
Expenditure on Social Services/ Total Expenditure (ratio)	40.83	41.17	40.84	42.28	40.43
Expenditure on Economic Services/Total Expenditure (ratio)	16.85	17.82	18.64	18.52	20.74
Capital Expenditure/Total Expenditure (ratio)	6.19	5.47	7.80	10.19	12.91
Capital Expenditure on Social and Economic Services/Total Expenditure	5.60	4.91	6.52	7.66	11.67

<sup>34</sup> Number of incomplete projects from the year 2019-20 to 2023-24 involving ₹ 5 crore and above.

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

(₹ in crore)

Particulars	2019-20	2020-21	2021-22	2022-23	2023-24
<b>III. Management of Fiscal Imbalances</b>					
Revenue (Surplus/ Deficit)/GSDP (ratio)	(-)4.39	(-) 2.01	2.38	0.78	2.66
Fiscal (Surplus/Deficit)/GSDP (ratio)	(-)6.02	(-) 3.57	0.11	(-)2.08	(-)0.77
Primary Deficit (Surplus/Deficit)/GSDP (ratio)	(-)3.94	(-) 1.17	2.34	(-)0.19	0.84
Revenue Surplus/Fiscal Surplus (ratio)/Deficit	(-)72.83	(-) 56.33	2236.98	(-)0.38	(-)3.44
Primary Revenue Balance/GSDP (ratio)	(-)2.31	0.39	4.63	2.69	4.27
<b>IV. Management of Fiscal Liabilities</b>					
Fiscal Liabilities/GSDP (ratio)	32.96	39.40	34.88	29.98	27.24
Fiscal Liabilities/RR (ratio)	162.21	158.61	123.38	118.45	109.59
Interest Payments/RR	10.23	9.67	7.94	7.50	6.49
Debt Redemption (Principal + Interest)/ Total Debt Receipts (ratio)	50.39	68.51	156.63	221.36	129.21
<b>V. Other Fiscal Health Indicators</b>					
Return on Investment	7.95	6.62	1.62	11.66	7.85
Balance from Current Revenue	(-)2,911.38	(-)1,051.32	(-)1,557.25	(-)2,652.21	(-)1,782.07
Financial Assets/Liabilities (ratio)	1.67	1.52	156.57	158.37	165.19
* 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					
** Apart from Public Debt, includes other liabilities (i.e., Small Savings, etc., Reserve Fund and Deposit)					
<b>Note1:</b> Figure in bracket indicates the percentage to Revenue Receipts					
<b>Note2:</b> Figures in brackets represent percentage to total of each sub-heading					
# Negligible					

## Appendix 3.1

## Department wise information on Gender Budget for the Financial Year 2023-24

(Reference: Paragraph No. 3.1.4)

(` in crore)

Sl. No.	Name of the Department	2022-23		2023-24 (B.E.)		Provision for Gender Budget up to December 2023	Percentage of Gender Budget to Total Development Outlay (col. 6 to col. 5)
		Total Development Outlay	Provision for Gender Budget	Total Development Outlay	Provision for Gender Budget		
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
1	Higher Education	33.23	10.96	14.23	4.69	2.32	32.96
2	Secondary Education	114.88	19.70	374.65	27.27	27.27	7.28
3	Agriculture	315.84	94.75	335.95	100.78	97.39	30.00
4	Animal Resources Development	209.66	37.73	170.55	68.40	68.40	40.11
5	Urban	95	28.50	134.00	40.20	39.00	30.00
6	Horticulture	41.6	13.73	70.83	23.37	20.89	32.99
7	Labour	1.81	0.68	1.62	0.56	0.55	34.57
8	FW & PM	857.69	411.69	859.85	412.73	422.41	48.00
9	Tribal Welfare	157.99	71.86	191.19	87.59	48.39	45.81
10	SC Welfare	135.31	44.65	134.15	44.26	44.26	32.99
11	ICA	76.36	22.90	67.85	20.00	20.00	29.48
12	OBC Welfare	62.24	20.53	78.63	25.94	25.94	32.99
13	Youth Affairs & Sports	12.77	4.21	18.89	6.23	5.41	32.98
14	Health Service	673.08	222.11	677.21	223.34	231.52	32.98
15	R.D. (Panchayat)	207	93.15	214.00	96.30	96.30	45.00
16	Rural Development	2,033.1	288.92	2,624.00	1,080.32	680.00	41.17
17	Elementary Education	913.49	331.66	926.31	324.20	324.20	35.00
18	Social Welfare & Social Education	1,395.04	779.92	1,508.20	917.00	928.33	60.80
<b>TOTAL</b>		<b>7,336.09</b>	<b>2,497.65</b>	<b>8,402.11</b>	<b>3,503.18</b>	<b>3,082.58</b>	<b>41.69</b>

Source: Gender Budget for the years 2023-24 and 2024-25, Government of Tripura

**Appendix 3.2**  
**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	<b>2029</b>	<b>Land Revenue</b>	0.59
		103	Land Records	
		99	Others	
2	9: Economics and Statistics	<b>5475</b>	<b>Capital Outlay on Other General Economic Services</b>	0.25
		112	Statistics	
		98	Administration	
3	11: Transport Department	<b>3055</b>	<b>Road Transport</b>	0.36
		001	Direction and Administration	
		98	Administration	
		<b>5055</b>	<b>Capital Outlay on Road Transport</b>	1.50
		103	Workshop Facilities	
		98	Administration	
		789	Special Component Plan for Scheduled Castes	0.55
		98	Centrally Sponsored Scheme - IV	
		796	Tribal Area Sub-plan	0.95
98	Administration			
4	13 - Public Works (R&B) Department	<b>4059</b>	<b>Capital Outlay on Public Works</b>	3.45
		60	<i>Other Buildings</i>	
		051	Construction	
		25	Public Works	3.45
		789	Special Component Plan for Scheduled Castes	
		25	Public Works	1.69
		796	Tribal Area Sub-plan	
		25	Public Works	
5	16 - Health Department	<b>2210</b>	<b>Medical and Public Health</b>	0.11
		04	<i>Rural Health Services-Other Systems of medicine</i>	
		789	Special Component Plan for Scheduled Castes	
		90	State Share for Central Assistance to State Plan	
		796	Tribal Area Sub-plan	0.16
		90	State Share for Central Assistance to State Plan	
		80	<i>General</i>	5.17
		101	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	
		70	State Share	
		<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>	0.05
		03	<i>Medical Education Training and Research</i>	
		105	Allopathy	
		90	State Share for Central Assistance to State Plan	0.07
		789	Special Component Plan for Scheduled Castes	
90	State Share for Central Assistance to State Plan			

## Appendix 3.2 (contd.)

## 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)
		796	Tribal Area Sub-plan	0.10
		90	State Share for Central Assistance to State Plan	
		04	<b>Public Health</b>	
		200	Other Programmes	0.05
		90	State Share for Central Assistance to State Plan	
		789	Special Component Plan for Scheduled Castes	0.08
		90	State Share for Central Assistance to State Plan	
		796	Tribal Area Sub-plan	0.14
		90	State Share for Central Assistance to State Plan	
6	24 -Industries & Commerce Department	<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>	29.64
		102	Small Scale Industries	
		25	Public Works	
		789	Special Component Plan for Scheduled Castes	1.70
		70	State Share	
		796	Tribal Area Sub-plan	17.67
		25	Public Works	
		70	State Share	
7	29 - Animal Resource Development Department	<b>2403</b>	<b>Animal Husbandry</b>	0.05
		101	Veterinary Services and Animal Health	
		50	State Share of Central Sponsored Scheme	
		113	Administration Investigation and Statistics	0.01
		86	Centrally Sponsored Scheme	
		789	Special Component Plan for Scheduled Castes	0.01
		50	State Share of Central Sponsored Scheme	
		796	Tribal Area Sub-plan	0.01
50	State Share of Central Sponsored Scheme			
8	31 – Rural Development Department	<b>2216</b>	<b>Capital Outlay on Housing</b>	1.12
		03	Rural Housing	
		105	Indira Awaas Yojna	
		50	State Share for Central State Plan	0.83
		789	Special Component Plan for Scheduled Castes	
		50	State Share for Central State Plan	2.93
		796	Tribal Area Sub-plan	
		50	State Share for Central State Plan	26.33
		89	Centrally Sponsored Scheme - IV	
		<b>2501</b>	<b>Special Programme for Rural Development</b>	0.81
		06	Self Employment Programmes	
		102	National Rural Livelyhood Mission	
		89	Centrally Sponsored Scheme - IV	0.81
		789	Special Component Plan for Scheduled Castes	
		89	Centrally Sponsored Scheme - IV	0.33
		796	Tribal Area Sub-plan	
		89	Centrally Sponsored Scheme - IV	0.67

## Appendix 3.2 (concl.)

## 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)		
9	35 - Urban Development Department	<b>2217</b>	<b>Urban Development</b>	1.29		
		80	General			
		001	Direction and Administration			
		89	Centrally Sponsored Scheme - IV			
		796	Tribal Area Sub-plan			
		89	Centrally Sponsored Scheme - IV		0.77	
		<b>4217</b>	<b>Capital Outlay on Urban Development</b>		0.56	
		60	Other Urban Development Schemes			
		051	Construction			
		70	State Share			
		89	Centrally Sponsored Scheme - IV			7.63
		789	Special Component Plan for Scheduled Castes			0.18
		70	State Share			
		89	Centrally Sponsored Scheme - IV			2.49
		796	Tribal Area Sub-plan			4.55
89	Centrally Sponsored Scheme - IV					
10	40 – Education (School) Department	<b>2202</b>	<b>General Education, Sports, Art and Culture</b>	0.06		
		01	Elementary Education			
		101	Government Primary Schools			
		50	State Share of Centrally Sponsored Scheme			
		789	Special Component Plan for Scheduled Castes			0.05
		50	State Share of Centrally Sponsored Scheme		0.21	
		89	Centrally Sponsored Scheme - IV		0.39	
		796	Tribal Area Sub-plan			
		89	Centrally Sponsored Scheme - IV		0.99	
		02	Secondary Education			
50	State Share of Centrally Sponsored Scheme					
11	45: Taxes and Excise	<b>4059</b>	<b>Capital Outlay on Public Works</b>	0.02		
		80	General			
		052	Machinery and Equipment			
		98	Administration			
12	62: Education (Elementary)	<b>2236</b>	<b>Nutrition</b>	0.99		
		02	Distribution of Nutritious food and beverages			
		796	Tribal Area Sub-plan			
		87	Centrally Sponsored Scheme - II			
<b>Total</b>				<b>123.04</b>		

## Appendix 3.3

## 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)
Scheme for Safety for Women under Nirbhaya Fund, Enforcement Capabilities for Combating illicit Traffic in Narcotic Drugs & Psychotropic Substances, etc.	4055	Revenue to Capital	0.45	State Government
Special Assistance-Capital, Tripura Bhavan - New Delhi, etc. under Construction	4059	Revenue to Capital	67.64	State Government
State Share of PM SHRI (PM Schools for Rising India), Major works for Infrastructural development of Sports, Youth programmes, etc.	4202	Revenue to Capital	103.47	State Government
Central Pool of Resources for North East & Sikkim (NLCPR), Community Health centre of Ayush, etc. under Tribal Area Sub-plan	4210	Revenue to Capital	7.07	State Government
State Share of National Health Mission (NHM), State share and Central Assistance of NESIDS under Other programme	4211	Revenue to Capital	16.45	State Government
Loan under Special Assistance for Capital Expenditure, Central Assistance under water supply and sanitation such as Swachh Bharat Mission (SBM) – Rural, Jal Jeevan Mission (JJM), etc.	4215	Revenue to Capital	142.90	State Government
Loan under Special Assistance for Capital Expenditure, Special Assistance-Capital, EAP, etc. under Construction	4217	Revenue to Capital	426.13	Individual
Central Assistance of NMAET-SMSP under Seeds, CSS-II under SCP for SC, Special Central Assistance	4225	Revenue to Capital	81.79	State Government
State Share of Integrated Child Protection Scheme (ICPS), Central Assistance under Sugamya Bharat Abhijan, etc.	4235	Revenue to Capital	5.38	State Government
State share of Intensification of Forest Management, Central Assistance under Forest Management Scheme, EAP, etc.	4406	Revenue to Capital	90.75	State Government
State Share under other investments for co-operation towards Consumer Co-operatives and other co-operatives, Other Co-operatives	4425	Revenue to Capital	1.50	State Government

## Appendix 3.3 (concl.)

## 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)
Central Assistance under Rural development, OTA-CA under SCP for SCs, Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA), etc.	4515	Revenue to Capital	3.29	Individual
Central Assistance of Integrated Watershed Management Programme (IWMP)/PMKSY under SCP for SCs, Central Assistance of IWMP/PMKSY under TSP, etc.	4702	Revenue to Capital	8.00	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, RIDF Loan of Various Projects under different Administrative Departments, etc.	4801	Revenue to Capital	264.20	Individual
Central Assistance for EAP, State Share for others such as welfare activities, Loan under Special Assistance for Capital Expenditure, etc.	4851	Revenue to Capital	79.14	State Government
State Share and Central Assistance of PMGSY, EAP, CRF, etc. under District and Other Roads, Central assistance and state share of NLCPR, EAP, PMGSY, PMGSY Roads and Bridges, CRF under TSP	5054	Revenue to Capital	164.81	State Government
State Share and Central Assistance of Infrastructural facilities, etc. under Tourist Infrastructure, Loan under Special Assistance for Capital Expenditure	5452	Revenue to Capital	16.65	Local Bodies
State Share and Central Assistance of Industries and Commerce	5453		2.81	State Government
<b>TOTAL</b>			<b>1,482.43</b>	

Source: Finance Accounts 2023-24

## Appendix 3.4

**Cases where supplementary provision of ₹ one crore and above were obtained in each case during the year 2023-24 which proved unnecessary**

*(Reference: Paragraph No. 3.3.4)*

*(₹ in lakh)*

Sl. No.	Grant No. and Name Revenue Voted	Original	Supplementary	Total	Expenditure	Savings
1	1: Parliamentary Affairs Department	3,312.50	162.00	3,474.50	3,168.27	306.23
2	5: Law Department	17,341.00	1,063.08	18,404.08	16,352.23	2,051.85
3	12: Co-operation Department	3,063.00	141.00	3,204.00	2,595.14	608.86
4	13: Public Works (R&B) Department	80,751.00	3,100.00	83,851.00	6,404.2	19,809.80
5	14: Power Department	11,536.20	563.75	12,099.95	9,943.35	2,156.60
6	17: Information and Cultural Affairs Department	6,860.00	331.51	7,191.51	6,753.91	437.60
7	19: Tribal Welfare Department	79,937.20	7,098.24	87,035.44	71,290.42	15,745.02
8	20: Welfare of Scheduled Castes Department	11,339.65	335.00	11,674.65	2,804.60	8,870.05
9	21: Food, Civil Supplies & Consumer Affairs Department	15,471.00	2,573.00	18,044.00	11,967.24	6,076.76
10	23: Panchayats	4,9841.39	2,262.82	52,104.21	38,934.65	13,169.56
11	24: Industries & Commerce Department	10,389.75	243.40	10,633.15	8,642.76	1,990.39
12	26: Fisheries Department	8,715.34	891.74	9,607.08	7,816.93	1,790.15
13	27: Agriculture and Farmers Welfare	51,238.07	1,237.53	52,475.60	35,230.61	17,244.99
14	28: Horticulture & Soil Conservation	13,051.30	312.01	13,363.31	9,954.01	3,409.30
15	29: Animal Resource Development Department	14,832.80	66.38	14,899.18	12,894.20	2,004.98
16	31: Rural Development Department	2,79,134.58	17,299.28	2,96,433.86	2,46,805.87	49,627.99
17	34: Planning and Co-ordination Department	3,656.70	1,065.95	4,722.65	3,253.11	1,469.54
18	35: Urban Development Department	50,324.63	7,013.25	57,337.88	41,488.28	15,849.60
19	40: Secondary Education	1,78,885.69	7,849.84	1,86,735.53	1,37,521.88	49,213.65
20	41: Social Welfare & Social Education	1,44,539.57	9,895.09	1,54,434.66	1,26,010.98	28,423.68
21	45: Taxes and Excise	3,544.70	466.52	4,011.22	3,425.33	585.89
22	48: High Court	501.25	138.85	640.10	460.62	179.48
23	51: Public Works (Drinking Water and Sanitation) Department	27,753.00	1,027.53	28,780.53	26,782.75	1,997.78
24	52: Family Welfare & Preventive Medicine	82,408.35	9,983.07	92,391.42	61,473.77	30,917.65
25	62: Education (Elementary)	1,02,584.74	2,388.00	1,04,972.74	88,961.42	16,011.32

## Appendix 3.4 (concl.)

## Cases where supplementary provision of ₹ one crore and above were obtained in each case during the year 2023-24 which proved unnecessary

(Reference: Paragraph No. 3.3.4)

(₹ in lakh)

Sl. No.	Grant No. and Name	Original	Supplementary	Total	Expenditure	Savings
<b>Revenue Voted</b>						
26	63: Industries & Commerce (Skill Development)	1,436.50	50.00	1,486.50	269.11	1,217.39
27	64: Health (AGMC & GBP)	17,154.00	391.62	17,545.62	16,212.17	1,333.45
<b>Capital-Voted</b>						
28	6: Revenue Department	6,115.90	584.95	6,700.85	2,900.24	3,800.61
29	11: Transport Department	3,107.20	245.00	3,352.20	2,044.93	1,307.27
30	12: Co-operation Department	644.00	51.02	695.02	526.50	168.52
31	13: Public Works (R&B) Department	1,02,304.00	10,365.00	1,12,669.00	78,838.43	33,830.57
32	15: Public Works (Water Resource) Department	13,117.90	7,890.87	21,008.77	10,015.50	10,993.27
33	19: Tribal Welfare Department	22,509.14	695.86	23,205.00	10,016.79	13,188.21
34	20: Welfare of Scheduled Castes Department	2,076.00	74.00	2,150.00	581.07	1,568.93
35	24: Industries & Commerce Department	16,057.00	2,429.35	18,486.35	14,874.83	3,611.52
36	29: Animal Resource Development Department	2,222.40	524.15	2,746.55	1,002.83	1,743.72
37	30: Forest Department	16,153.00	1,373.97	17,526.97	9,925.10	7,601.87
38	35: Urban Development Department	82,888.00	6,893.78	89,781.78	42,612.97	47,168.81
39	37: Labour	0.00	100.00	100.00	0.00	100.00
40	39: Higher Education	3,757.51	721.68	4,479.19	857.02	3,622.17
41	49: Fire Service Organisation	3,687.00	100.00	3,787.00	3,293.07	493.93
42	52: Family Welfare & Preventive Medicine	3,834.21	2,297.54	6,131.75	3,602.62	2,529.13
43	56: Information Technology	1,200.00	365.32	1,565.32	1,050.17	515.15
44	57: Minorities Welfare	6,129.00	770.69	6,899.69	283.92	6,615.77
45	59: Tourism	3,313.00	1,350.00	4,663.00	1,825.41	2,837.59
<b>Revenue-Charged</b>						
46	30: Forest Department	1,000.00	390.00	1,390.00	0.00	1,390.00

## Appendix 3.5

**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	Supp.	Re-app.	Total			
<b>1</b>	<b>4: Election Department</b>							
	<b>2015</b>	<b>Elections</b>						
	102	Electoral Officers						
	05	Establishment	831.40	6.00	5.00	842.40	745.51	96.89
<b>2</b>	<b>6: Revenue Department</b>							
	<b>4059</b>	<b>Capital Outlay on Public Works</b>						
	80	General						
	796	Tribal Area Sub-plan						
	99	Others	300.00	13.15	231.52	544.67	144.67	400.00
	051	Construction						
	99	Others	400.00	481.80	31.84	913.64	0.00	913.64
<b>3</b>	<b>9: Economics and Statistics</b>							
	3454	Census Surveys and Statistics						
	02	Survey and Statistics						
	201	National Sample Survey Organisation						
	99	Others	456.69	0.00	23.31	480.00	32.51	447.49
<b>4</b>	<b>15: Public Works (Water Resource) Department</b>							
	<b>4059</b>	<b>Capital Outlay on Public Works</b>						
	80	General						
	051	Construction						
	25	Public Works	104.00	470.35	205.65	780.00	117.47	662.53
	789	Special Component Plan for Scheduled Castes						
	25	Public Works	34.00	163.58	57.42	255.00	34.02	220.98
	796	Tribal Area Sub Plan						
	25	Public Works	62.00	298.29	104.71	465.00	21.00	444.00
	<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>						
	102	Ground Water						
	54	National Bank for Agriculture and Rural Development (NABARD)	4,420.00	3,510.06	389.94	8,320.00	4,596.03	3,723.97
	789	Special Component Plan for Scheduled Castes						
	54	National Bank for Agriculture and Rural Development (NABARD)	1,445.00	1,221.37	53.63	2,720.00	1,252.55	1,467.45
	796	Tribal Area Sub Plan						
	54	National Bank for Agriculture and Rural Development (NABARD)	2,635.00	2,227.22	97.78	4,960.00	2,334.43	2,625.57
	796	Tribal Area Sub Plan						
	25	Public Works	31.00	0.00	127.79	158.79	0.00	158.79

## Appendix 3.5 (contd.)

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	Supp.	Re-app.	Total		
<b>5</b>	<b>16: Health Department</b>							
	<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>						
	03	Medical Education Training and Research						
	105	Allopathy						
	99	Others	1,746.32	0.00	443.78	2,190.10	837.58	1,352.52
	789	Special Component Plan for Scheduled Castes						
	99	Others	1,086.17	0.00	96.57	1,182.74	349.70	833.04
	796	Tribal Area Sub-plan						
	99	Others	1,867.51	0.00	174.59	2,042.10	220.15	1,821.95
<b>6</b>	<b>18: General Administration (Political) Department</b>							
	<b>2235</b>	<b>Social Security and Welfare</b>						
	02	Social Welfare						
	200	Other Programmes						
	99	Others	479.00	258.20	16.80	754.00	601.66	152.34
<b>7</b>	<b>19: Tribal Welfare Department</b>							
	<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>						
	02	Welfare of Scheduled Tribes						
	796	Tribal Area Sub-plan						
	86	Centrally Sponsored Scheme - I	7,003.36	2,029.69	1,890.95	10,924.00	4,000.01	6,923.99
	91	Central Assistance to State Plan	7,191.00	0.00	1,934.00	9,125.00	4,658.32	4,466.68
<b>8</b>	<b>20: Welfare of Scheduled Castes</b>							
	<b>4059</b>	<b>Capital Outlay on Public Works</b>						
	80	General						
	789	Special Component Plan for Scheduled Castes						
	25	Public Works	74.00	0.00	126.00	200.00	0.00	200.00
<b>9</b>	<b>21: Food, Civil Supplies &amp; Consumer Affairs Department</b>							
	<b>3456</b>	<b>Civil Supplies</b>						
	103	Consumer Subsidies						
	50	State Share of Centrally Sponsored Scheme	0.00	1,133.00	427.00	1,560.00	1,014.91	545.09
<b>10</b>	<b>23: Panchayat Raj Department</b>							
	<b>2515</b>	<b>Other Rural Development Programmes</b>						
	101	Human Development						
	43	Finance Commission	6,577.70		0.07	6,577.77	2,631.12	3,946.65
	796	Tribal Area Sub-plan						
	84	Block Advisory Committee	1,740.00	417.15	22.85	2,180.00	2,123.06	56.94

## Appendix 3.5 (contd.)

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	Supp.	Re-app.	Total		
	4515	Capital Outlay on Other Rural Development Programmes						
	101	Panchayati Raj						
	98	Administration	29.52	0.00	0.78	30.30	0.66	29.64
<b>11</b>	<b>24: Industries &amp; Commerce Department</b>							
	<b>2851</b>	<b>Village and Small Industries</b>						
	102	Small Scale Industries						
	91	Central Assistance to State Plan	260.00	125.80	97.20	483.00	58.50	424.50
	789	Special Component Plan for Scheduled Castes						
	91	Central Assistance to State Plan	112.20	42.05	38.75	193.00	53.12	139.88
	796	Tribal Area Sub-plan						
	91	Central Assistance to State Plan	204.60	73.40	72.00	350.00	96.88	253.12
<b>12</b>	<b>26: Fisheries Department</b>							
	<b>2405</b>	<b>Fisheries</b>						
	101	Inland Fisheries						
	70	State Share	150.00	0.00	24.85	174.85	87.00	87.85
	789	Special Component Plan for Scheduled Castes						
	70	State Share	56.00	0.00	2.00	58.00	22.57	35.43
	796	Tribal Area Sub-plan						
	70	State Share	94.00	0.00	11.15	105.15	62.00	43.15
	<b>4405</b>	<b>Capital Outlay on Fisheries</b>						
	789	Special Component Plan for Scheduled Castes						
	54	National Bank for Agriculture and Rural Development (NABARD)	337.00	0.00	24.07	361.07	13.48	347.59
<b>13</b>	<b>27: Agriculture Department</b>							
	<b>2401</b>	<b>Crop Industry</b>						
	102	Food Grain Crops						
	90	State Share for Central Assistance to State Plan	39.72	0.00	0.10	39.82	19.68	20.14
	91	Central Assistance to State Plan	357.41	0.00	0.99	358.40	177.10	181.30
	103	Seeds						
	65	Suspense Account	1,000.00	0.00	500.00	1,500.00	43.36	1,456.64
	109	Extension and Farmers' Training						
	90	State Share for Central Assistance to State Plan	503.68	0.00	4.27	507.95	363.23	144.72
	91	Central Assistance to State Plan	4,533.10	0.00	572.90	5,106.00	3,269.00	1,837.00
	796	Tribal Area Sub-plan						
	90	State Share for Central Assistance to State Plan	465.44	198.92	128.75	793.11	548.93	244.18

## Appendix 3.5 (contd.)

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	Supp.	Re-app.	Total		
	91	Central Assistance to State Plan	1,587.10	1,038.61	1,183.13	3,808.84	2,338.37	1,470.47
	<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>						
	113	Agricultural Engineering						
	54	National Bank for Agriculture and Rural Development (NABARD)	620.59	0.00	128.40	748.99	454.12	294.87
	789	Special Component Plan for Scheduled Castes						
	54	National Bank for Agriculture and Rural Development (NABARD)	223.43	0.00	50.78	274.21	160.55	113.66
	796	Tribal Area Sub-plan						
	54	National Bank for Agriculture and Rural Development (NABARD)	389.96	0.00	23.11	413.07	197.97	215.10
<b>14</b>	<b>28: Horticulture &amp; Soil Conservation</b>							
	<b>2402</b>	<b>Soil and Water Conservation</b>						
	789	Special Component Plan for Scheduled Castes						
	91	Central Assistance to State Plan	340	91.23	42.23	473.49	360.49	113.00
	796	Tribal Area Sub-plan						
	91	Central Assistance to State Plan	620.00	52.74	185.74	858.48	376.48	482.00
<b>15</b>	<b>29: Animal Resource Development Department</b>							
	<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>						
	101	Veterinary Services and Animal Health						
	54	National Bank for Agriculture and Rural Development (NABARD)	300.00	524.15	100.00	924.15	500.36	423.79
	796	Tribal Area Sub-plan						
	54	National Bank for Agriculture and Rural Development (NABARD)	700.00	0.00	82.00	782.00	255.54	526.46
<b>16</b>	<b>30: Forest Department</b>							
	<b>2406</b>	<b>Forestry and Wild Life</b>						
	02	Environmental Forestry and Wild Life						
	789	Special Component Plan for Scheduled Castes						
	91	Central Assistance to State Plan	200.00	0.00	31.62	231.62	31.62	200.00
	796	Tribal Area Sub-plan						
	91	Central Assistance to State Plan	300.00	0.00	7.66	307.66	57.66	250.00
	04	Afforestation and Ecology Development						

## Appendix 3.5 (contd.)

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

(₹ in lakh)

SI No.	Grant No. and Head of account		Provisions				Actual exp.	Final Savings
			Original	Supp.	Re-app.	Total		
	103	State Compensatory Afforestation						
	69	State Compensatory Afforestation Fund - Tripura	2,784.00	0.00	173.00	2957.00	1,462.36	1,494.64
	88	Centrally Sponsored Scheme-III	35.00	0.00	22.53	57.53	7.53	50.00
	796	Tribal Area Sub-plan						
	88	Centrally Sponsored Scheme-III	60.00	0.00	7.94	67.94	7.94	60.00
	01	Forestry						
	101	Forest Conservation, Development and Regeneration						
	91	Central Assistance to State Plan	500.00	0.00	222.00	722.00	0.00	722.00
	102	Social and Farm Forestry						
	91	Central Assistance to State Plan	414.00	0.00	100.00	514.00	0.00	514.00
<b>17</b>	<b>31: Rural Development Department</b>							
	<b>2215</b>	<b>Water Supply and Sanitation</b>						
	101	Panchayati Raj						
	91	Central Assistance to State Plan	7,590.00	0.00	157.91	7,747.91	6,504.59	1,243.32
	789	Special Component Plan for Scheduled Castes						
	91	Central Assistance to State Plan	5,611.70	0.00	131.80	5,743.50	4,824.39	919.11
	796	Tribal Area Sub-plan						
	91	Central Assistance to State Plan	19,806.00	0.00	468.84	20,274.84	17,027.22	3,247.62
<b>18</b>	<b>35: Urban Development Department</b>							
	<b>4217</b>	<b>Capital Outlay on Urban Development</b>						
	03	Integrated Development of Small and Medium Towns						
	051	Construction						
	70	State Share	416.00	0.00	192.14	223.86	10.64	213.22
	90	State Share for Central Assistance to State Plan	648.96	0.00	136.24	785.20	579.75	205.45
	789	Special Component Plan for Scheduled Castes						
	90	State Share for Central Assistance to State Plan	212.16	0.00	44.54	256.70	187.17	69.53
	03	Integrated Development of Small and Medium Towns						
	796	Tribal Area Sub-plan						
	90	State Share for Central Assistance to State Plan	386.88	0.00	81.22	468.10	294.36	173.74

## Appendix 3.5 (contd.)

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	Supp.	Re-app.	Total		
	60	Other Urban Development Schemes						
	051	Construction						
	64	HUDCO (UIDF)	0.00	74.76	611.64	686.40	0.00	686.40
	789	Special Component Plan for Scheduled Castes						
	64	HUDCO (UIDF)						
	796	Tribal Area Sub-plan						
	64	HUDCO (UIDF)	0.00	372.00	37.20	409.20	0.00	409.20
<b>19</b>	<b>39: Higher Education</b>							
	<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>						
	01	General Education						
	203	University and Higher Education						
	41	Human Development	148.40	0.00	59.60	208.00	86.63	121.37
	98	Administration	52.00	0.00	15.60	67.60	42.34	25.26
<b>20</b>	<b>40: Secondary Education</b>							
	<b>2202</b>	<b>General Education</b>						
	01	Elementary Education						
	789	Special Component Plan for Scheduled Castes						
	90	State Share for Central Assistance to State Plan	352.70	41.28	77.53	471.51	214.96	256.55
	91	Central Assistance to State Plan	2,677.50	0.00	317.70	2,995.20	1,934.63	1,060.57
	796	Tribal Area Sub-plan						
	90	State Share for Central Assistance to State Plan	754.39	0.00	1.15	755.54	130.34	625.20
	<b>4059</b>	<b>Capital Outlay on Public Works</b>						
	80	General						
	796	Tribal Area Sub-plan						
	25	Public Works	450.00	176.85	130.50	757.35	347.25	410.10
	202	Secondary Education						
	54	National Bank for Agriculture and Rural Development (NABARD)	2,100.00	3206.17	48.40	5,354.57	1,502.72	3,851.85
<b>21</b>	<b>41: Social Welfare &amp; Social Education</b>							
	<b>2235</b>	<b>Social Security and Welfare</b>						
	02	Social Welfare						
	102	Child Welfare						
	89	CSS Scheme - IV	422.70	0.00	12.12	434.82	308.43	126.39
	103	Women's Welfare						
	89	CSS Scheme - IV	86.64	0.00	1.06	87.70	63.33	24.37
	796	Tribal Area Sub-plan						
	89	CSS Scheme - IV	309.54	0.00	1.97	311.51	221.63	89.88
	789	Special Component Plan for Scheduled Castes						

## Appendix 3.5 (contd.)

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	Supp.	Re-app.	Total		
	91	Central Assistance to State Plan	1,380.00	0.00	103.00	1,483.00	1,294.38	188.62
	<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>						
	02	Social Welfare						
	051	Construction						
	90	State Share for Central Assistance to State Plan	1.00	0.00	114.44	115.44	0.00	115.44
	102	Child Welfare						
	89	CSS Scheme - IV	0.00	0.00	52.00	52.00	0.00	52.00
	789	Special Component Plan for Scheduled Castes						
	89	CSS Scheme - IV	0.00	0.00	17.00	17.00	0.00	17.00
	796	Tribal Area Sub-plan						
	89	CSS Scheme - IV	0.00	0.00	31.00	31.00	0.00	31.00
<b>22</b>	<b>43: Finance Department</b>							
	<b>2052</b>	<b>Secretariat-General Services</b>						
	090	Secretariat						
	05	Establishment	2,541.80	0.00	57.36	2,599.16	2,183.68	415.48
<b>23</b>	<b>45: Taxes and Excise</b>							
	<b>2040</b>	<b>Taxes and Sales Trade etc.</b>						
	101	Collection Charges						
	05	Establishment	2,376.70	466.52	68.87	2,912.09	2,443.25	468.84
<b>24</b>	<b>49: Fire Service Organisation</b>							
	<b>4059</b>	<b>Capital Outlay on Public works</b>						
	80	General						
	051	Construction						
	25	Public Works	411.51	0.00	0.39	411.39	216.21	195.69
<b>25</b>	<b>51: Public Works (Drinking Water and Sanitation) Department</b>							
	<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>						
	01	Water Supply						
	102	Rural Water Supply						
	90	State Share for Central Assistance to State Plan	4,818.32	0.00	919.36	5,737.68	1,923.56	3,814.12
	789	Special Component Plan for Scheduled Castes						
	90	State Share for Central Assistance to State Plan	1,575.22	0.00	300.56	1,875.78	628.87	1,246.91
	796	Tribal Area Sub-plan						
	90	State Share for Central Assistance to State Plan	2,872.46	0.00	548.08	3,420.54	1,146.74	2,273.80
<b>26</b>	<b>52: Family Welfare &amp; Preventive Medicine</b>							
	<b>2210</b>	<b>Medical and Public Health</b>						
	03	Rural Health Services Allopathy						
	104	Community Health Centres						
	16	Hospital	155.97	0.00	0.01	155.98	131.58	24.40

## Appendix 3.5 (contd.)

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	Supp.	Re-app.	Total		
	<b>2211</b>	<b>Family Welfare</b>						
	796	Tribal Area Sub Plan						
	90	State Share for Central Assistance to State Plan	1,258.54	509.10	0.38	1,768.02	1,320.72	447.30
	<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>						
	02	Rural Health Services						
	789	Special Component Plan for Scheduled Castes						
	54	National Bank for Agriculture and Rural Development (NABARD)	150.00	0.00	83.16	233.16	83.03	150.13
	796	Tribal Area Sub Plan						
	54	National Bank for Agriculture and Rural Development (NABARD)	250.00	222.48	47.00	519.48	212.32	307.16
	<b>4211</b>	<b>Capital Outlay on Family Welfare</b>						
	101	Rural Family Welfare Service						
	25	Public Works	100.00	44.97	7.03	152.00	61.64	90.36
	789	Special Component Plan for Scheduled Castes						
	25	Public Works	700.00	0.00	17.00	717.00	235.64	481.36
<b>27</b>	<b>53: Tribal Welfare (Research) Department</b>							
	<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>						
	80	General						
	001	Direction and Administration						
	33	Welfare Programme	235.76	0.00	3.85	239.61	204.87	34.74
<b>28</b>	<b>56: Information Technology</b>							
	<b>4059</b>	<b>Capital Outlay on Public Works</b>						
	80	General						
	051	Construction						
	25	Public Works	0.00	198.13	14.55	212.68	0.00	212.68
	796	Tribal Area Sub Plan						
	25	Public Works	31.00	107.98	18.81	157.79	0.00	157.79
<b>29</b>	<b>57: Minority Welfare</b>							
	<b>4059</b>	<b>Capital Outlay on Public Welfare</b>						
	80	General						
	051	Construction						
	54	National Bank for Agriculture and Rural Development (NABARD)	30.00	418.69	100.00	548.69	256.42	292.27

## Appendix 3.5 (concl.)

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	Supp.	Re-app.	Total		
<b>30</b>	<b>58: Home (FSL, PAC, Prosecution &amp; Co-ordination Cell)</b>							
	<b>2055</b>	<b>Police</b>						
	001	Direction and Administration						
	05	Establishment	250.76	0.00	3.86	254.62	192.73	61.89
<b>31</b>	<b>62: Education (Elementary)</b>							
	<b>2202</b>	<b>General Education</b>						
	01	Elementary Education						
	106	Teachers and Other Services						
	41	Human Development	8,100.00	0.00	2,329.90	10,429.90	7,242.31	3,187.59
	05	Language Development						
	200	Other Languages Education						
	41	Human Development	1,870.00	0.00	2,139.90	4,009.90	1,506.67	2,503.23
	<b>2236</b>	<b>Nutrition</b>						
	02	Distribution of nutritious food and beverages						
	102	Mid-day Meals						
	41	Human Development	354.34	0.00	2.30	356.64	175.00	181.64
<b>32</b>	<b>63: Industries &amp; Commerce (Skill development)</b>							
	<b>2851</b>	<b>Village and Small Industries</b>						
	103	Handloom Industries						
	70	State Share	40.80	0.00	0.80	41.60	10.26	31.34

## Appendix 3.6

Statement showing grant-wise savings  
(Reference: Paragraph No. 3.3.6)

(₹ in crore)

Sl. No.	Grant No. and name	Budget	Expenditure	Saving	Utilisation (per cent)	Range of Utilisation (per cent)
1	63: Industries & Commerce (Skill Development)	16.86	2.69	14.17	15.95	0 to 20
2	57: Minorities Welfare	86.74	14.12	72.62	16.28	
	<b>TOTAL</b>	<b>103.60</b>	<b>16.81</b>	<b>86.79</b>		
3	20: Welfare of Scheduled Castes Department	138.25	33.86	104.39	24.49	20 to 40
4	53: Tribal Welfare (Research) Department	19.68	5.49	14.19	27.90	
5	50: Civil Defence	1.89	0.66	1.23	34.92	
6	22: Relief & Rehabilitation Department	136.14	53.18	82.96	39.06	
	<b>TOTAL</b>	<b>295.96</b>	<b>93.19</b>	<b>202.77</b>		
7	9: Economics and Statistics	15.63	6.76	8.87	43.25	40 to 60
8	59: Tourism	59.05	30.12	28.93	51.01	
9	61: Welfare of Other Backward Classes	78.63	41.34	37.29	52.58	
10	30: Forest Department	472.12	257.6	214.52	54.56	
11	35: Urban Development Department	1471.2	841.01	630.19	57.16	
12	15: Public Works (Water Resource) Department	332.96	195.2	137.76	58.63	
	<b>TOTAL</b>	<b>2,429.59</b>	<b>1,372.03</b>	<b>1,057.56</b>		
13	38: General Administration (Printing and Stationery) Department	19.49	12.18	7.31	62.49	60 to 70
14	3: General Administration (SA) Department	179.17	112.89	66.28	63.01	
15	27: Agriculture and Farmers Welfare	604.84	395.91	208.93	65.46	
16	21: Food, Civil Supplies & Consumer Affairs Department	183.63	120.49	63.14	65.62	
17	52: Family Welfare & Preventive Medicine	985.23	650.77	334.46	66.05	
18	26: Fisheries Department	128.29	85.15	43.14	66.37	
19	16: Health Department	685.16	460.24	224.92	67.17	
20	40: Secondary Education	2,334.94	1,585.52	749.42	67.90	
21	34: Planning and Co-ordination Department	47.55	32.6	14.95	68.56	
22	46: Treasuries	11.78	8.12	3.66	68.93	
23	60: Kokborok & Other Minority Languages	1.66	1.15	0.51	69.28	
	<b>TOTAL</b>	<b>5,181.74</b>	<b>3,465.02</b>	<b>1,716.72</b>		
24	44: Small Savings, GI & IF	5.6	3.94	1.66	70.36	70 to 80

## Appendix 3.6 (contd.)

Statement showing grant-wise savings  
(Reference: Paragraph No. 3.3.6)

(₹ in crore)

Sl. No.	Grant No. and name	Budget	Expenditure	Saving	Utilisation (per cent)	Range of Utilisation (per cent)
25	54: Factories and Boilers Organisation	4.67	3.33	1.34	71.31	
26	11: Transport Department	58.48	42.01	16.47	71.84	
27	56: Information Technology	52.97	38.08	14.89	71.89	
28	8: General Administration (P&T) Department	13.15	9.5	3.65	72.24	
29	48: High Court	50.37	36.56	13.81	72.58	
30	13: Public Works (R&B) Department	1,968.69	1,432.27	536.42	72.75	
31	51: Public Works (Drinking Water and Sanitation) Department	569.61	417.09	152.52	73.22	
32	58: Home (FSL, PAC, Prosecution & Co-ordination Cell)	9.33	6.86	2.47	73.53	
33	19: Tribal Welfare Department	1,102.4	813.07	289.33	73.75	
34	23: Panchayats	528.13	392.65	135.48	74.35	
35	39: Higher Education	290.56	217.09	73.47	74.71	
36	28: Horticulture & Soil Conservation	143.13	107.22	35.91	74.91	
37	6: Revenue Department	389.52	297.35	92.17	76.34	
38	37: Labour	16.96	12.98	3.98	76.53	
39	36: Home (Jail) Department	59.67	45.97	13.7	77.04	
40	64: Health (AGMC & GBP)	211.96	163.43	48.53	77.10	
41	42: Education ( Youth Affairs & Sports) Department	122.94	95.89	27.05	78.00	
42	29: Animal Resource Development Department	176.46	138.97	37.49	78.75	
43	41: Social Welfare & Social Education	1,607.16	1,267.06	340.1	78.84	
44	14: Power Department	593.75	468.63	125.12	78.93	
45	7: General Administration (AR) Department	3.91	3.09	0.82	79.03	
46	49: Fire Service Organisation	178.65	141.64	37.01	79.28	
47	55: Employment Service & Manpower Planning	9.19	7.33	1.86	79.76	
	<b>TOTAL</b>	<b>8,167.26</b>	<b>6,162.01</b>	<b>2,005.25</b>		
48	18: General Administration (Political) Department	9.42	7.58	1.84	80.47	80 to 90
49	24: Industries & Commerce Department	291.19	235.18	56.01	80.77	

## Appendix 3.6 (concl.)

## Statement showing grant-wise savings

(Reference: Paragraph No. 3.3.6)

(*₹ in crore*)

Sl. No.	Grant No. and name	Budget	Expenditure	Saving	Utilisation (per cent)	Range of Utilisation (per cent)	
50	45: Taxes and Excise	43.99	35.66	8.33	81.06		
51	47: College of Agriculture	9.53	7.73	1.8	81.11		
52	31: Rural Development Department	3,091.19	2,541.85	549.34	82.23		
53	32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group Department	41.36	34.44	6.92	83.27		
54	12: Co-operation Department	46.72	38.94	7.78	83.35		
55	10: Home (Police) Department	2,177.23	1,836.72	340.51	84.36		
56	62: Education (Elementary)	1,052.14	889.72	162.42	84.56		
57	2: Governor's Secretariat	8.21	7.07	1.14	86.11		
58	5: Law Department	195.92	171.27	24.65	87.42		
59	33: Science, Technology & Environment	13.52	11.84	1.68	87.57		
60	25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	40.45	35.56	4.89	87.91		
61	4: Election Department	134.48	118.95	15.53	88.45		
	<b>TOTAL</b>	<b>7,155.35</b>	<b>5,972.51</b>	<b>1,182.84</b>			
62	1: Parliamentary Affairs Department	36.64	33.4	3.24	91.16		90 to 100
63	43: Finance Department	5932.76	5418.93	513.83	91.34		
64	17: Information and Cultural Affairs Department	74.17	68.79	5.38	92.75		
	<b>TOTAL</b>	<b>6,043.57</b>	<b>5,521.12</b>	<b>522.45</b>			

## Appendix 3.7

## Grants/Appropriations, where savings was more than ₹ 100 crore during 2023-24

(Reference: Paragraph No. 3.3.6)

(₹ in crore)

Sl. No.	Grant No. and Name	Original	Supple- mentary	Total	Expenditure	Savings	Surrender	Savings not surrendered	Percentage of savings to provision
<b>Revenue-Voted</b>									
1	10: Home (Police) Department	2,147.76	0.00	2,147.76	1,826.36	321.40	144.95	176.45	14.96
2	13: Public Works (R&B) Department	807.51	31.00	838.51	640.41	198.10	151.97	46.13	23.63
3	16: Health Department	525.49	0.00	525.49	417.17	108.32	67.82	40.50	20.61
4	23: Panchayats	498.41	22.63	521.04	389.35	131.69	0.99	130.70	25.27
5	27: Agriculture and Farmers Welfare	512.38	12.38	524.76	352.31	172.45	58.87	113.58	32.86
6	30: Forest Department	282.95	0.00	282.95	158.35	124.60	45.81	78.79	44.04
7	31: Rural Development Department	2,791.35	172.99	2,964.34	2,468.06	496.28	201.47	294.81	16.74
8	35: Urban Development Department	503.25	70.13	573.38	414.88	158.50	68.62	89.88	27.64
9	40: Secondary Education	1,788.86	78.50	1,867.36	1,375.22	492.14	187.06	305.08	26.35
10	41: Social Welfare & Social Education	1,445.40	98.95	1,544.35	1,260.11	284.24	107.08	177.16	18.41
11	43: Finance Department	3,427.16	0.00	3,427.16	3,090.50	336.66	270.08	66.58	9.82
12	52: Family Welfare & Preventive Medicine	824.08	99.83	923.91	614.74	309.17	189.49	119.68	33.46
13	62: Education (Elementary)	1,025.85	23.88	1,049.73	889.61	160.12	14.21	145.91	15.25
<b>Capital Voted</b>									
14	13: Public Works (R&B) Department	1,023.04	103.65	1,126.69	788.38	338.31	67.81	270.50	30.03
15	14: Power Department	368.20	104.55	472.75	369.20	103.55	14.00	89.55	21.90
16	15: Public Works (Water Resource) Department	131.18	78.91	210.09	100.16	109.93	11.88	98.05	52.33

## Appendix 3.7 (concl.)

## Grants/Appropriations, where savings was more than ₹ 100 crore during 2023-24

(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
17	16: Health Department	159.67	0.00	159.67	43.07	116.60	68.31	48.29	73.03
18	19: Tribal Welfare Department	225.09	6.96	232.05	100.17	131.88	84.00	47.88	56.83
19	35: Urban Development Department	828.88	68.94	897.82	426.13	471.69	195.00	276.69	52.54
20	51: Public Works (Drinking Water and Sanitation) Department	281.80	0.00	281.80	149.26	132.54	49.65	82.89	47.03
<b>Revenue Charged</b>									
21	43: Finance Department	1,589.93	0.00	1,589.93	1,433.91	156.02	95.45	60.57	9.81

## Appendix 3.8

## Grants/Appropriations with low budget utilization of less than 50 per cent during 2023-24

(Reference: Paragraph No. 3.3.6)

(*₹ in crore*)

Sl. No	Grant No. and Name	Original	Supplementary	Total	Expenditure	Percentage of expenditure
<b>Revenue-Voted</b>						
1	20: Welfare of Scheduled Castes Department	113.40	3.35	116.75	28.05	24.03
2	22: Relief & Rehabilitation Department	136.14	0.00	136.14	53.18	39.06
3	50: Civil Defence	1.89	0.00	1.89	0.66	34.92
4	53: Tribal Welfare (Research) Department	8.65	0.03	8.68	3.49	40.21
5	63: Industries & Commerce (Skill Development)	14.36	0.50	14.86	2.69	18.10
<b>Revenue-Charged</b>						
6	30: Forest Department	10.00	3.90	13.90	0	0.00
<b>Capital-Voted</b>						
7	4: Election Department	2.00	0.00	2.00	0.77	38.50
8	6: Revenue Department	61.16	5.85	67.01	29.00	43.28
9	9: Economics and Statistics	4.00	0.00	4.00	0.25	6.25
10	10: Home (Police) Department	29.47	0.00	29.47	10.36	35.15
11	15: Public Works (Water Resource) Department	131.18	78.91	210.09	100.16	47.67
12	16: Health Department	159.67	0.00	159.67	43.07	26.97
13	19: Tribal Welfare Department	225.09	6.96	232.05	100.17	43.17
14	20: Welfare of Scheduled Castes Department	20.76	0.74	21.50	5.81	27.02
15	21: Food, Civil Supplies & Consumer Affairs Department	3.03	0.16	3.19	0.82	25.71
16	23: Panchayats	7.09	0.00	7.09	3.30	46.54
17	26: Fisheries Department	32.22	0.00	32.22	6.98	21.66
18	29: Animal Resource Development Department	22.23	5.24	27.47	10.03	36.51
19	35: Urban Development Department	828.88	68.94	897.82	426.13	47.46
20	36: Home (Jail) Department	10.10	0.00	10.10	4.13	40.89

## Appendix 3.8 (concl.)

## Grants/Appropriations with low budget utilization of less than 50 per cent during 2023-24

(Reference: Paragraph No. 3.3.6)

(₹ in crore)

Sl. No	Grant No. and Name	Original	Supplementary	Total	Expenditure	Percentage of expenditure
<b>Capital-Voted</b>						
21	38: General Administration (Printing and Stationery) Department	2.60	0.00	2.60	0.17	6.54
22	39: Higher Education	37.57	7.22	44.79	8.57	19.13
23	40: Secondary Education	205.72	261.86	467.58	210.30	44.98
24	41: Social Welfare & Social Education	62.81	0.00	62.81	6.95	11.07
25	43: Finance Department	3.00	0.00	3.00	0.25	8.33
26	45: Taxes and Excise	3.88	0.00	3.88	1.41	36.34
27	53: Tribal Welfare (Research) Department	11.00	0.00	11.00	2.00	18.18
28	57: Minorities Welfare	61.29	7.71	69.00	2.84	4.12
29	59: Tourism	33.13	13.50	46.63	18.25	39.14
30	61: Welfare of Other Backward Classes	21.50	0.00	21.50	0.00	0.00
31	62: Education (Elementary)	2.41	0.00	2.41	0.11	4.56
32	63: Industries & Commerce (Skill Development)	2.00	0.00	2.00	0.00	0.00
34	64: Health (AGMC & GBP)	36.50	0.00	36.50	1.31	3.59

## Appendix 3.9

## 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	2019-20	2020-21	2021-22	2022-23	2023-24
	<b>Revenue-Voted</b>					
1	3: General Administration (SA) Department	14.03	12.52	21.44	25.48	38.93
2	4: Election Department	2231	2.43	6.07	3.13	14.3
3	5: Law Department	32.05	5.29	56.03	57.20	20.52
4	6: Revenue Department	114.49	153.16	153.72	36.49	54.16
5	10: Home (Police) Department	81.05	184.52	323.23	367.07	321.4
6	12: Co-operation Department	1.45	3.28	3.69	5.82	6.09
7	15: Public Works (Water Resource) Department	64.57	57.50	79.74	107.69	27.83
8	16: Health Department	69.00	43.90	162.05	66.96	108.32
9	17: Information, Cultural Affairs Department	1.62	5.43	7.80	7.00	4.38
10	19: Tribal Welfare Department	55.22	107.39	94.56	102.39	157.45
11	20: Welfare of Scheduled Castes and Other Backward Classes Department	55.50	36.79	45.17	77.26	88.7
12	21: Food, Civil Supplies & Consumer Affairs Department	68.87	9.89	19.18	24.20	60.77
13	22: Relief and Rehabilitation Department	7.82	55.56	541.22	616.62	82.96
14	23: Panchayati Raj Department	31.58	75.07	45.73	44.27	131.69
15	24: Industries and Commerce Department	13.49	4.07	17.69	42.21	19.9
16	25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	4.33	3.46	5.32	8.11	4.79
17	26: Fisheries Department	10.69	11.38	13.49	33.88	17.9
18	27: Agriculture Department	158.42	126.48	215.53	161.24	172.45
19	28: Horticulture Department	63.66	51.20	64.53	50.92	34.09
20	29: Animal Resource Development Department	12.22	15.72	32.77	34.74	20.05
21	30: Forest Department	15.23	47.03	94.52	126.42	124.6
22	31: Rural Development Department	909.61	1000.13	309.87	725.22	496.28
23	32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group	15.79	17.75	50.74	4.90	3.34
24	35: Urban Development Department	266.11	441.52	953.50	631.85	158.5
25	36: Home (Jail) Department	3.45	4.69	7.74	6.34	7.73
26	38: General Administration (Printing and Stationery) Department	1.32	1.55	4.52	4.10	4.88
27	39: Education (Higher) Department	15.11	31.10	65.40	40.12	37.25
28	40: Education (School) Department	166.44	266.75	405.20	604.00	492.14
29	41: Education (Social) Department	141.77	229.84	210.24	133.02	284.24
30	42: Education (Sports and Youth Programme) Department	6.11	6.58	12.44	16.23	20.16
31	43: Finance Department	156.87	923.59	1356.00	738.57	336.66
32	45: Taxes and Excise	6.00	8.21	5.75	11.22	5.86

## Appendix 3.9 (contd.)

## 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	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Revenue-Voted</b>						
33	46: Treasuries	2.21	2.55	3.00	2.94	3.44
34	49: Fire Service Organization	2.69	3.34	12.01	16.33	32.07
35	51: Public Works (Drinking Water and Sanitation) Department	34.11	35.65	69.05	53.10	19.98
36	52: Family Welfare and Preventive Medicine	36.44	74.19	264.45	268.72	309.17
37	53: Tribal Welfare (Research) Department	2.15	3.77	5.07	4.54	5.19
38	56: Information Technology Department	7.87	8.69	7.62	14.36	9.74
39	57: Welfare of Minorities Department	9.37	6.03	6.27	5.31	6.46
40	61: Welfare of Other Backward Classes Department	22.58	6.42	1.62	21.73	15.79
41	62: Education (Elementary) Department	71.89	171.41	275.84	391.67	160.12
42	63: Industries & Commerce (Skill Development) Department	26.94	17.27	1.86	8.91	12.17
<b>Revenue-Charged</b>						
43	43: Finance Department	14.07	1.47	7.30	80.14	156.02
44	48: High Court	2.46	2.69	3.84	5.68	10.33
<b>Capital-Voted</b>						
45	5: Law Department	18.70	33.13	1.38	2.10	4.13
46	6: Revenue Department	40.13	21.29	13.56	72.44	38.01
47	10: Home (Police) Department	5.9761	7.44	28.57	12.58	19.11
48	11: Transport Department	6.79	9.30	11.25	12.29	13.07
49	13: Public Works (Roads and Buildings) Department	302.65	608.30	547.71	524.64	338.31
50	15: Public Works (Water Resource) Department	33.09	31.90	64.88	215.90	109.93
51	16: Health Department	35.26	49.46	57.82	229.75	116.6
52	19: Tribal Welfare Department	10.94	23.52	5.10	98.01	131.88
53	20: Welfare of Scheduled Castes and Other Backward Classes Department	10.80	14.82	24.01	6.74	15.69
54	21: Food, Civil Supplies & Consumer Affairs Department	6.02	4.49	1.18	0.82	2.37
55	26: Fisheries Department	4.15	11.17	40.67	54.99	25.24
56	27: Agriculture Department	73.40	57.23	45.05	43.02	36.48
57	29: Animal Resource Development Department	7.63	6.79	16.97	36.76	17.44
58	39: Education (Higher) Department	27.32	3.24	23.08	72.77	36.22
59	40: Secondary Education Department	3.91	4.56	57.11	241.49	257.28
60	43: Finance Department	14.07	1.07	25.32	31.2	18.4
61	51: Public Works (Drinking Water and Sanitation) Department	155.27	67.26	216.18	75.59	132.54
62	52: Family Welfare and Preventive Medicine	8.18	10.91	32.91	69.78	25.29

## Appendix 3.9 (concl.)

**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	2019-20	2020-21	2021-22	2022-23	2023-24
<b>Capital-Voted</b>						
63	53: Tribal Welfare (Research) Department	3.63	3.86	3.28	5.58	9.0
64	56: Information Technology Department	2.00	8.43	23.78	2.61	5.15
65	57: Welfare of Minorities Department	49.07	36.36	39.03	49.41	66.16

**Appendix 3.10**

**Details of surrender of funds of more than ₹ 10 crore were surrendered but above 25 per cent of savings was not surrendered at the end of March 2024**

(Reference: Paragraph No. 3.3.6.2)

(₹ in crore)

Sl. No.	Grant No. and Name	Original	Supplementary	Total	Expenditure	Savings	Amount Surrendered	Percentage of savings not surrendered
<b>Revenue - Voted</b>								
1	6: Revenue Department	322.51	0.00	322.51	268.35	54.16	21.31	60.65
2	10: Home (Police) Department	2,147.76	0.00	2,147.76	1,826.36	321.40	144.95	54.90
3	14: Power Department	115.36	5.64	121.00	99.43	21.57	13.44	37.69
4	15: Public Works (Water Resource) Department	122.87	0.00	122.87	95.04	27.83	16.68	40.06
5	16: Health Department	525.49	0.00	525.49	417.17	108.32	67.82	37.39
6	22: Relief & Rehabilitation Department	136.14	0.00	136.14	53.18	82.96	25.10	69.74
7	27: Agriculture and Farmers Welfare	512.38	12.38	524.76	352.31	172.45	58.87	65.86
8	30: Forest Department	282.95	0.00	282.95	158.35	124.60	45.81	63.23
9	31: Rural Development Department	2,791.35	172.99	2,964.34	2,468.06	496.28	201.47	59.40
10	35: Urban Development Department	503.25	70.13	573.38	414.88	158.50	68.62	56.71
11	40: Secondary Education	1,788.86	78.50	1,867.36	1,375.22	492.14	187.06	61.99
12	41: Social Welfare & Social Education	1,445.40	98.95	1,544.35	1,260.11	284.24	107.08	62.33
13	42: Education (Youth Affairs & Sports) Department	97.44	0.00	97.44	77.28	20.16	13.33	33.88
14	49: Fire Service Organisation	140.78	0.00	140.78	108.71	32.07	23.68	26.16
15	52: Family Welfare & Preventive Medicine	824.08	99.83	923.91	614.74	309.17	189.49	38.71
16	62: Education (Elementary)	1,025.85	23.88	1,049.73	889.61	160.12	14.21	91.13
<b>Revenue - Charged</b>								
17	43: Finance Department	1,589.93	0.00	1,589.93	1,433.91	156.02	95.45	38.82
<b>Capital - Voted</b>								
18	13: Public Works (R&B) Department	1,023.04	103.65	1,126.69	788.38	338.31	67.81	79.96
19	14: Power Department	368.20	104.55	472.75	369.20	103.55	14	86.48
20	15: Public Works (Water Resource) Department	131.18	78.91	210.09	100.16	109.93	11.88	89.19
21	16: Health Department	159.67	0.00	159.67	43.07	116.60	68.31	41.42
22	19: Tribal Welfare Department	225.09	6.96	232.05	100.17	131.88	84.00	36.31

## Appendix 3.10 (concl.)

Details of surrender of funds of more than ₹10 crore were surrendered but above 25 per cent of savings was not surrendered at the end of March 2024

(Reference: Paragraph No. 3.3.6.2)

(₹ in crore)

Sl. No.	Grant No. and Name	Original	Supplementary	Total	Expenditure	Savings	Amount Surrendered	Percentage of savings not surrendered
<b>Capital - Voted</b>								
23	26: Fisheries Department	32.22	0.00	32.22	6.98	25.24	14.12	44.06
24	31: Rural Development Department	126.85	0.00	126.85	73.79	53.06	34.38	35.21
25	35: Urban Development Department	828.88	68.94	897.82	426.13	471.69	195	58.66
26	39: Higher Education	37.57	7.22	44.79	8.57	36.22	19.6	45.89
27	41: Social Welfare & Social Education	62.81	0.00	62.81	6.95	55.86	24.25	56.59
28	51: Public Works (Drinking Water and Sanitation) Department	281.80	0.00	281.80	149.26	132.54	49.65	62.54
29	57: Minorities Welfare	61.29	7.71	69.00	2.84	66.16	27.75	58.06
30	59: Tourism	33.13	13.50	46.63	18.25	28.38	15.96	43.76

## Appendix 3.11

## 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	Supplementary	Total	Expenditure	Savings/unutilised	% of savings/unutilised
<b>Revenue-Voted</b>						
3: General Administration (SA) Department	118.65	0.00	118.65	79.72	38.93	32.81
9: Economics and Statistics	11.63	0.00	11.63	6.51	5.12	44.02
20: Welfare of Scheduled Castes Department	113.40	3.35	116.75	28.05	88.70	75.97
21: Food, Civil Supplies & Consumer Affairs Department	154.71	25.73	180.44	119.67	60.77	33.68
22: Relief & Rehabilitation Department	136.14	0.00	136.14	53.18	82.96	60.94
27: Agriculture and Farmers Welfare	512.38	12.38	524.76	352.31	172.45	32.86
30: Forest Department	282.95	0.00	282.95	158.35	124.60	44.04
34: Planning and Co-ordination Department	36.57	10.66	47.23	32.53	14.70	31.12
46: Treasuries	11.05	0.00	11.05	7.61	3.44	31.13
52: Family Welfare & Preventive Medicine	824.08	99.83	923.91	614.74	309.17	33.46
53: Tribal Welfare (Research) Department	8.65	0.03	8.68	3.49	5.19	59.79
57: Minorities Welfare	17.74	0.00	17.74	11.28	6.46	36.41
63: Industries & Commerce (Skill Development)	14.36	0.50	14.86	2.69	12.17	81.90
<b>Revenue-Charged</b>						
30: Forest Department	10.00	3.90	13.90	0	13.90	100.00
<b>Capital-Voted</b>						
3: General Administration (SA) Department	12.35	48.17	60.52	33.17	27.35	45.19
5: Law Department	11.55	0.33	11.88	7.75	4.13	34.76
6: Revenue Department	61.16	5.85	67.01	29.00	38.01	56.72
10: Home (Police) Department	29.47	0.00	29.47	10.36	19.11	64.85
11: Transport Department	31.07	2.45	33.52	20.45	13.07	38.99
13: Public Works (R&B) Department	1,023.04	103.65	1,126.69	788.38	338.31	30.03
15: Public Works (Water Resource) Department	131.18	78.91	210.09	100.16	109.93	52.33
16: Health Department	159.67	0.00	159.67	43.07	116.60	73.03
19: Tribal Welfare Department	225.09	6.96	232.05	100.17	131.88	56.83
20: Welfare of Scheduled Castes Department	20.76	0.74	21.50	5.81	15.69	72.98
23: Panchayats	7.09	0.00	7.09	3.30	3.79	53.46

## Appendix 3.11 (concl.)

## 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	Supplementary	Total	Expenditure	Savings/unutilised	% of savings/unutilised
<b>Capital-Voted</b>						
26: Fisheries Department	32.22	0.00	32.22	6.98	25.24	78.34
27: Agriculture and Farmers Welfare	80.08	0.00	80.08	43.60	36.48	45.55
29: Animal Resource Development Department	22.23	5.24	27.47	10.03	17.44	63.49
30: Forest Department	161.53	13.74	175.27	99.25	76.02	43.37
31: Rural Development Department	126.85	0.00	126.85	73.79	53.06	41.83
35: Urban Development Department	828.88	68.94	897.82	426.13	471.69	52.54
36: Home (Jail) Department	10.10	0.00	10.10	4.13	5.97	59.11
39: Higher Education	37.57	7.22	44.79	8.57	36.22	80.87
40: Secondary Education	205.72	261.86	467.58	210.30	257.28	55.02
41: Social Welfare & Social Education	62.81	0.00	62.81	6.95	55.86	88.93
51: Public Works (Drinking Water and Sanitation) Department	281.80	0.00	281.80	149.26	132.54	47.03
52: Family Welfare & Preventive Medicine	38.34	22.98	61.32	36.03	25.29	41.24
53: Tribal Welfare (Research) Department	11.00	0.00	11.00	2.00	9.00	81.82
56: Information Technology	12.00	3.65	15.65	10.50	5.15	32.91
57: Minorities Welfare	61.29	7.71	69.00	2.84	66.16	95.88
59: Tourism	33.13	13.50	46.63	18.25	28.38	60.86
61: Welfare of Other Backward Classes	21.50	0.00	21.50	0.00	21.50	100.00
64: Health (AGMC & GBP)	36.50	0.00	36.50	1.31	35.19	96.41
<b>TOTAL</b>	<b>6,028.29</b>	<b>808.28</b>	<b>6,836.57</b>	<b>3,721.67</b>	<b>3,114.90</b>	

## Appendix 3.12

## Details of the Grants 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	<b>2245: Relief on Account of Natural Calamities</b>		
	<i>02: Floods, Cyclones etc.</i>		
	107: Repairs and Restoration of Damaged Government Office Buildings		
	43: Finance Commission	1.70	Nil
	114: Assistance to Farmers for Purchase of Agricultural Inputs		
	43: Finance Commission	3.45	Nil
	122: Repairs and Restoration of Damaged Irrigation and Flood Control Works		
	43: Finance Commission	1.85	Nil
	<i>08: State Disaster Mitigation Fund</i>		
	101: Disaster Mitigation		
	43: Finance Commission	3.00	Nil
	<b>2575: Other Special Area Programmes</b>		
	<i>06: Border Area Development</i>		
	001: Direction and Administration		
	91: Central Assistance to State Plan (CASP)	5.00	Nil
	789: Special Component Plan for Scheduled Castes		
	91: Central Assistance to State Plan (CASP)	2.50	Nil
	796: Tribal Area Sub-plan		
	91: Central Assistance to State Plan (CASP)	2.50	Nil
	<b>4059: Capital Outlay on Public Works</b>		
	<i>80: General</i>		
	051: Construction		
	99: Others	9.14	Nil
	<b>4575: Capital Outlay on Other Special Area Programmes</b>		
	<i>06: Border Area Development</i>		
	001: Direction and Administration		
	91: Central Assistance to State Plan (CASP)	3.00	Nil
	789: Special Component Plan for Scheduled Castes		
	91: Central Assistance to State Plan (CASP)	2.50	Nil
	796: Tribal Area Sub-plan		
91: Central Assistance to State Plan (CASP)	2.50	Nil	
10: Home (Police)	<b>3275: Other Communication Services</b>		
	101: Wireless Planning and Co-ordination		
	08: Police	8.17	Nil
	<b>4055: Capital Outlay on Police</b>		
	207: State Police		

## Appendix 3.12 (contd.)

## Details of the Grants 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
	91: Central Assistance to State Plan (CASP)	2.91	Nil
13: Public Works (R&B)	<b>3054: Roads and Bridges</b>		
	<i>01: National Highways</i>		
	796: Tribal Area Sub-plan		
	25: Public Works	2.48	Nil
	<b>5054: Capital Outlay on Roads and Bridges</b>		
	<i>03: State Highways</i>		
	337: Road Works		
	91: Central Assistance to State Plan (CASP)	15.60	Nil
	789: Special Component Plan for Scheduled Castes		
	91: Central Assistance to State Plan (CASP)	5.10	Nil
	796: Tribal Area Sub-plan		
	91: Central Assistance to State Plan (CASP)	9.30	Nil
14: Power	<b>2801: Power</b>		
	<i>80: General</i>		
	004: Research and Development		
	26: Power	1.04	Nil
	<i>06: Rural Electrification</i>		
	052: Machinery and Equipment		
	25: Public Works	2.60	Nil
	796: Tribal Area Sub-plan		
	25: Public Works	1.55	Nil
	<i>80: General</i>		
	004: Research and Development		
	89: Centrally Sponsored Scheme-IV	3.12	Nil
	789: Special Component Plan for scheduled Castes		
	89: Centrally Sponsored Scheme-IV	1.02	Nil
	796: Tribal Area Sub-plan		
89: Centrally Sponsored Scheme-IV	1.86	Nil	
15: Public Works (WR)	<b>2702: Minor Irrigation</b>		
	<i>80: General</i>		
	799: Suspense		
	65: Suspense Account	2.00	Nil
	<b>4711: Capital Outlay on Flood Control Projects</b>		
	<i>01: Flood Control</i>		
	103: Civil Works		
	99: Others	1.30	Nil
	796: Tribal Area Sub-plan		
25: Public Works	1.59	Nil	

## Appendix 3.12 (contd.)

## Details of the Grants 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	
20: Welfare of Scheduled Castes	<b>4059: Capital Outlay on Public Works</b>			
	<i>80: General</i>			
	789: Special Component Plan for scheduled Castes			
	25: Public Works	2.00	Nil	
	<b>4225: Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	<i>01: Welfare of Scheduled Castes</i>			
	789: Special Component Plan for Scheduled Castes			
	91: Central Assistance to State Plan	1.93	Nil	
23: Panchayats	<b>4515: Capital Outlay on other Rural Development Programmes</b>			
	101: Panchayati Raj			
	91: Central Assistance to State Plan	1.48	Nil	
30: Forest	<b>2406: Forestry and wild life</b>			
	<i>01: Forestry</i>			
	101: Forest Conservation, Development and Regeneration			
	91: Central Assistance to State Plan	7.22	Nil	
	102: Social and Farm Forestry			
	91: Central Assistance to State Plan	5.14	Nil	
	789: Special Component Plan for Scheduled Castes			
	91: Central Assistance to State Plan	7.00	Nil	
	796: Tribal Area Sub-plan			
	91: Central Assistance to State Plan	11.00	Nil	
	<b>2049: Interest Payments</b>			
	<i>05: Interest on Reserve Fund</i>			
	105: Interest on General and Other Reserve Funds			
58: Debt Services	13.90	Nil		
35: Urban Development	<b>2217: Urban Development</b>			
	<i>01: State Capital development</i>			
	051: Construction			
	91: Central Assistance to state Plan (CASP)	7.28	Nil	
	<b>4217: Capital Outlay on Urban Development</b>			
	<i>04: Slum Area Improvement</i>			
	051: Construction			
	91: Central Assistance to state Plan	3.64	Nil	
	789: Special Component Plan for scheduled Castes			
	91: Central Assistance to state Plan	1.19	Nil	
796: Tribal Area Sub-plan				
91: Central Assistance to state Plan (CASP)	2.17	Nil		

## Appendix 3.12 (contd.)

## Details of the Grants 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
	<i>60: Other Urban Development Schemes</i>		
	051: Construction		
	32: Urban Development	2.60	Nil
	64: HUDCO (UIDF)	6.86	Nil
	789: Special Component Plan for scheduled Castes		
	64: HUDCO (UIDF)	2.24	Nil
	796: Tribal Area Sub-plan		
39: Higher Education	<b>2202: General Education</b>		
	<i>03: University and Higher Education</i>		
	103: Government Colleges and Institutes		
	91: Central Assistance to State Plan	2.60	Nil
	796: Tribal Area Sub-plan		
	91: Central Assistance to state Plan	1.55	Nil
	<b>4202: Capital Outlay on Education, Sports, Art and Culture</b>		
	<i>02: Technical Education</i>		
	104: Polytechnics		
	91: Central Assistance to state Plan	3.80	Nil
	789: Special Component Plan for scheduled Castes		
	91: Central Assistance to state Plan	1.23	Nil
	796: Tribal Area Sub-plan		
91: Central Assistance to state Plan	2.24	Nil	
40: Education (School)	<b>2202: General Education</b>		
	<i>01: Elementary Education</i>		
	796: Tribal Area Sub-plan		
	90: State Share for Central Assistance to state Plan	12.61	Nil
	<b>4059: Capital Outlay on Public Works</b>		
	<i>80: General</i>		
	051: Construction		
	91: Central Assistance to state Plan	18.44	Nil
	789: Special Component Plan for scheduled Castes		
	91: Central Assistance to state Plan	10.54	
	796: Tribal Area Sub-plan		
	91: Central Assistance to state Plan	23.71	
	<b>4202: Capital Outlay on North Eastern Areas</b>		
	<i>01: General Education</i>		
	201: Elementary Education		
90: State Share for Central Assistance to state Plan	1.39	Nil	
91: Central Assistance to state Plan	30.00	Nil	

## Appendix 3.12 (contd.)

Details of the Grants 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
41: Education (Social)	<b>4059: Capital Outlay on Public Works</b>		
	<i>80: General</i>		
	051: Construction		
	25: Public Works	1.04	Nil
	<b>4235: Capital Outlay on Social Security and Welfare</b>		
	<i>02: Social Welfare</i>		
	103: Women's Welfare		
43: Finance	91: Central Assistance to state Plan	1.15	Nil
	<b>2052: Secretariat- General Services</b>		
	091: Attached Offices		
53: Tribal Welfare (Research)	99: Others	9.74	Nil
	<b>4225: Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	<i>02: Welfare of Scheduled Tribes</i>		
	102: Economic Development		
56: Information Technology	88: Centrally Sponsored Scheme - II	5.00	Nil
	<b>4059: Capital Outlay on Public Works</b>		
	<i>80: General</i>		
	051: Construction		
	25: Public Works	2.13	Nil
	796: Tribal Area Sub-plan		
57: Welfare of Minorities	25: Public Works	1.58	Nil
	<b>2225: Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	<i>04: Welfare of Minorities</i>		
	277: Education		
	91: Central Assistance to state Plan (CASP)	1.50	Nil
	<b>4059: Capital Outlay on Public Works</b>		
	<i>80: General</i>		
	051: Construction		
	25: Public Works	3.53	Nil
	<b>4225: Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	<i>04: Welfare of Minorities</i>		
	277: Education		
	90: State Share for Central Assistance to state Plan	2.28	Nil
91: Central Assistance to state Plan	22.50	Nil	
282: Health			

## Appendix 3.12 (concl.)

Details of the Grants 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
	91: Central Assistance to state Plan	2.75	Nil
59: Tourism	<b>5452: Capital Outlay on Tourism</b>		
	<i>01: Tourist Infrastructure</i>		
	101: Tourist Centre		
	99: Others	2.00	Nil
	796: Tribal Area Sub-plan		
	99: Others	2.50	Nil
61: OBC Welfare of Other Backward Classes	<b>4225: Capital outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	<i>03: Welfare of Backward Classes</i>		
	102: Economic Development		
	91: Central Assistance to state Plan	21.00	Nil
63: Industries & Commerce (Skill Development)	<b>2230: Labour Employment and Skill Development</b>		
	<i>03: Training</i>		
	102: Apprenticeship Training		
	29: Industries Development	2.86	Nil
	796: Tribal Area Sub-plan		
	29: Industries Development	1.71	Nil
	<b>2851: Village and Small Industries</b>		
	796: Tribal Area Sub-plan		
87: Centrally Sponsored Scheme-II	1.24	Nil	
<b>TOTAL</b>		<b>369.14</b>	<b>Nil</b>

## Appendix 3.13

## Sub-Head (Schemes) where the entire expenditure more than one crore was incurred in March 2024

(Reference: Paragraph No. 3.4.4)

Sl. No.	Head of Account (up to Sub-Head)				Yearly amount (₹ in crore)	Expenditure during March 2024	
	Major head	Sub Major head	Minor head	Sub head		(₹ in crore)	per cent
1	2048	0	101	99	100.95	100.95	100.00
2	2055	0	108	9	4.01	4.01	100.00
3	2075	0	797	99	2.85	2.85	100.00
4	2210	05	796	99	1.21	1.21	100.00
5	2211	0	789	15	5.08	5.08	100.00
6	2211	0	796	15	8.51	8.51	100.00
7	2217	80	001	89	1.29	1.29	100.00
8	2225	02	796	41	2.75	2.75	100.00
9	2235	02	103	88	5.89	5.89	100.00
10	2235	02	789	88	1.11	1.11	100.00
11	2235	02	796	88	3.17	3.17	100.00
12	2401	0	110	90	4.84	4.84	100.00
13	2851	0	003	91	1.04	1.04	100.00
14	3452	01	101	98	1.04	1.04	100.00
15	4055	0	216	25	14.44	14.44	100.00
16	4055	0	789	25	4.72	4.72	100.00
17	4055	0	796	25	8.61	8.61	100.00
18	4059	60	51	25	3.45	3.45	100.00
19	4059	60	789	25	1.12	1.12	100.00
20	4059	60	796	25	1.69	1.69	100.00
21	4070	0	800	11	2.57	2.57	100.00
22	4202	03	101	99	1.04	1.04	100.00
23	4202	03	789	33	1.19	1.19	100.00
24	4202	03	796	33	2.17	2.17	100.00
25	4210	02	796	54	2.12	2.12	100.00
26	4211	0	789	25	2.36	2.36	100.00
27	4225	02	102	89	4.57	4.57	100.00
28	4515	0	101	30	1.38	1.38	100.00
29	4515	0	101	91	2.48	2.48	100.00
30	4851	0	102	70	3.41	3.41	100.00
31	4851	0	789	70	1.70	1.70	100.00
32	4851	0	796	70	2.03	2.03	100.00
33	5054	05	337	76	7.80	7.80	100.00
34	5054	05	789	76	2.55	2.55	100.00
35	5054	05	796	76	4.65	4.65	100.00
36	5055	0	102	89	1.47	1.47	100.00
37	5055	0	103	98	1.50	1.50	100.00
38	5452	01	789	99	1.00	1.00	100.00
39	5452	80	789	21	2.00	2.00	100.00
40	5452	80	796	21	3.00	3.00	100.00
<b>Total</b>					<b>228.76</b>	<b>228.76</b>	

## Appendix 3.14

## Major-head wise expenditure during the last quarter and in March 2024 (Percentage of expenditure in March to last quarter was above 40 per cent)

(Reference: Paragraph No. 3.4.4.1)

(` in crore)

Major Head of Account	Particulars	Total Expenditure	Expenditure incurred during last quarter of the financial year 2023-24	Percentage of expenditure in last quarter to the whole year	Expenditure incurred during March 2024	Percentage of expenditure in March to last quarter
2011	Parliament, State/Union Territory Legislatures	32.13	9.44	29.38	5.17	54.77
2012	President, Vice-President, Governor/Administrator of Union Territories	6.65	1.98	29.77	0.94	47.47
2013	Council of Ministers	1.05	0.35	33.33	0.2	57.14
2014	Administration of Justice	153.54	45.24	29.46	18.18	40.19
2015	Elections	118.27	66.13	55.91	58.59	88.60
2030	Stamps and Registration	1.95	0.59	30.26	0.34	57.63
2041	Taxes on Vehicles	6.53	2.12	32.47	1.14	53.77
2047	Other Fiscal Services	3.94	1.03	26.14	0.45	43.69
2049	Interest Payments	1,333.42	19.1	1.43	19.1	100.00
2051	Public Service Commission	6.00	1.94	32.33	0.84	43.30
2052	Secretariat-General Services	90.46	25.7	28.41	11.72	45.60
2053	District Administration	118.25	33.14	28.03	14.51	43.78
2054	Treasury and Accounts Administration	7.30	2.08	28.49	0.97	46.63
2056	Jails	39.03	14.36	36.79	7.02	48.89
2058	Stationery and Printing	11.66	4.65	39.88	2.75	59.14
2059	Public Works	377.25	161.26	42.75	72.79	45.14
2070	Other Administrative Services	147.47	51.49	34.92	22.27	43.25
2203	Technical Education	2.53	1.37	54.15	1.28	93.43
2204	Sports and Youth Services	77.66	23.69	30.50	9.7	40.95
2205	Art and Culture	4.88	2.36	48.36	1.71	72.46
2211	Family Welfare	281.32	109.43	38.90	47.39	43.31
2215	Water Supply and Sanitation	272.30	83.21	30.56	35.13	42.22
2217	Urban Development	298.36	110.55	37.05	49.96	45.19
2220	Information and Publicity	62.14	27.1	43.61	17.89	66.01

Appendix 3.14 (contd.)

Major-head wise expenditure during the last quarter and in March 2024 (Percentage of expenditure in March to last quarter was above 40 per cent)

(Reference: Paragraph No. 3.4.4.1)

(₹ in crore)

Major Head of Account	Particulars	Total Expenditure	Expenditure incurred during last quarter of the financial year 2023-24	Percentage of expenditure in last quarter to the whole year	Expenditure incurred during March 2024	Percentage of expenditure in March to last quarter
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	571.01	185.86	32.55	114.07	61.37
2230	Labour, Employment and Skill Development	51.80	14.52	28.03	6.76	46.56
2235	Social Security and Welfare	1,168.21	465.26	39.83	245.87	52.85
2250	Other Social Services	2.99	1.51	50.50	1.3	86.09
2401	Crop Husbandry	416.83	198.96	47.73	99.41	49.96
2402	Soil and Water Conservation	32.69	9.89	30.25	4.15	41.96
2403	Animal Husbandry	127.45	42.22	33.13	19.23	45.55
2405	Fisheries	78.15	24.56	31.43	13.47	54.85
2406	Forestry and Wild Life	141.08	63.88	45.28	37.74	59.08
2408	Food Storage and Warehousing	40.21	11.02	27.41	4.65	42.20
2415	Agricultural Research and Education	8.18	2.78	33.99	1.51	54.32
2425	Co-operation	21.53	8.06	37.44	4.48	55.58
2515	Other Rural Development Programmes	663.32	292.55	44.10	236.65	80.89
2701	Medium Irrigation	0.78	0.06	7.69	0.06	100.00
2702	Minor Irrigation	42.09	13.93	33.10	7.31	52.48
2801	Power	99.43	43.72	43.97	26.99	61.73
2851	Village and Small Industries	80.23	31.54	39.31	21.06	66.77
2852	Industries	9.37	5.23	55.82	3.28	62.72
3054	Roads and Bridges	349.15	169.2	48.46	126.37	74.69
3055	Road Transport	14.81	2.39	16.14	1.41	59.00
3425	Other Scientific Research	10.96	2.21	20.16	1.34	60.63
3435	Ecology and Environment	0.87	0.40	45.98	0.40	100.00
3451	Secretariat-Economic Services	32.53	17.11	52.60	11.21	65.52
3452	Tourism	11.87	7.61	64.11	6.41	84.23
3456	Civil Supplies	75.40	4.04	5.36	3.94	97.52

## Appendix 3.14 (contd.)

## Major-head wise expenditure during the last quarter and in March 2024 (Percentage of expenditure in March to last quarter was above 40 per cent)

(Reference: Paragraph No. 3.4.4.1)

(` in crore)

Major Head of Account	Particulars	Total Expenditure	Expenditure incurred during last quarter of the financial year 2023-24	Percentage of expenditure in last quarter to the whole year	Expenditure incurred during March 2024	Percentage of expenditure in March to last quarter
3475	Other General Economic Services	6.38	1.83	28.68	0.76	41.53
4055	Capital Outlay on Police	33.94	33.85	99.73	33.29	98.35
4059	Capital Outlay on Public Works	199.38	175.21	87.88	81.42	46.47
4070	Capital Outlay on other Administrative Services	30.02	25.79	85.91	25.31	98.14
4202	Capital Outlay on Education, Sports, Art and Culture	218.23	89.60	41.06	61.22	68.33
4210	Capital Outlay on Medical and Public Health	40.30	21.12	52.41	14.11	66.81
4211	Capital Outlay on Family Welfare	23.66	6.51	27.51	6.30	96.77
4216	Capital Outlay on Housing	0.83	0.38	45.78	0.34	89.47
4217	Capital Outlay on Urban Development	426.13	156.76	36.79	66.52	42.43
4220	Capital Outlay on Information and Publicity	1.28	1.17	91.41	1.17	100.00
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	88.18	35.76	40.55	18.80	52.57
4401	Capital Outlay on Crop Husbandry	12.07	8.26	68.43	7.38	89.35
4402	Capital Outlay on Soil and Water Conservation	6.58	4.72	71.73	3.76	79.66
4403	Capital Outlay on Animal Husbandry	10.03	7.16	71.39	4.38	61.17
4405	Capital Outlay on Fisheries	6.49	3.69	56.86	2.99	81.03
4406	Capital Outlay on Forestry and Wild Life	98.25	5.53	5.63	2.75	49.73
4408	Capital Outlay on Food Storage and Warehousing	2.60	2.60	100.00	2.23	85.77

## Appendix 3.14 (concl.)

## Major-head wise expenditure during the last quarter and in March 2024 (Percentage of expenditure in March to last quarter was above 40 per cent)

(Reference: Paragraph No. 3.4.4.1)

(₹ in crore)

Major Head of Account	Particulars	Total Expenditure	Expenditure incurred during last quarter of the financial year 2023-24	Percentage of expenditure in last quarter to the whole year	Expenditure incurred during March 2024	Percentage of expenditure in March to last quarter
4415	Capital Outlay on Agricultural Research and Education	0.22	0.09	40.91	0.07	77.78
4425	Capital Outlay on Co-operation	5.26	1.94	36.88	1.34	69.07
4435	Capital Outlay on other Agricultural Programmes	29.04	21.56	74.24	17.50	81.17
4515	Capital Outlay on other Rural Development Programmes	50.45	41.29	81.84	34.77	84.21
4702	Capital Outlay on Minor Irrigation	96.32	51.45	53.42	41.72	81.09
4711	Capital Outlay on Flood Control Projects	2.11	0.34	16.11	0.34	100.00
4851	Capital Outlay on Village and Small Industries	79.60	17.50	21.98	17.49	99.94
4875	Capital Outlay on other Industries	0.17	0.17	100.00	0.17	100.00
5054	Capital Outlay on Roads and Bridges	749.43	480.08	64.06	264.64	55.12
5055	Capital Outlay on Road Transport	20.42	15.14	74.14	12.79	84.48
5452	Capital Outlay on Tourism	17.65	15.00	84.99	13.00	86.67
5475	Capital Outlay on other Transport Services	0.80	0.80	100.00	0.80	100.00

## Appendix 3.15

## Statement showing quarter wise expenditure for all Major grants during 2023-24

(Reference: Paragraph No. 3.4.4.1)

(₹ in crore)

Sl. No.	Grant No. and Name	Allocation during 2023-24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	In March	Total Expenditure during 2023-24	Expenditure in 4th Qtr. as percentage of Total expenditure	Expenditure in March as percentage of Total Expenditure
1	1- Parliamentary Affairs	35.96	6.55	7.80	8.80	10.26	6.07	33.41	30.71	18.17
2	2 - Governor's Secretariat	7.80	1.33	1.85	1.63	2.25	1.23	7.06	31.87	17.42
3	3 - General Administration (GA)	148.44	23.93	20.48	19.58	48.91	13.51	112.90	43.32	11.97
4	4 - Election	133.48	6.44	22.05	23.70	66.76	58.79	118.95	56.12	49.42
5	5 - Law	190.11	29.77	30.34	36.84	74.31	13.83	171.26	43.39	8.08
6	6 - Revenue	362.82	58.12	78.84	49.08	111.31	38.59	297.35	37.43	12.98
7	7 - General Administration (AR)	3.64	0.57	0.61	0.82	1.08	0.60	3.08	35.06	19.48
8	8 - General Administration (P&T)	11.48	1.41	1.38	2.09	4.62	3.51	9.50	48.63	36.95
9	9 - Economics and Statistics	12.71	2.45	2.45	-1.41	3.26	1.44	6.75	48.30	21.33
10	10 - Home (Police)	2,016.77	387.53	427.69	463.82	557.67	193.92	1,836.71	30.36	10.56
11	11 - Transport	53.37	6.15	2.24	13.87	19.75	15.46	42.01	47.01	36.80
12	12 - Co-operation	34.87	6.30	7.79	10.44	14.43	6.22	38.96	37.04	15.97
13	13 - Public Works (R&B)	1,745.63	92.06	162.76	405.00	772.47	451.57	1,432.29	53.93	31.53
14	14 - Power	466.31	19.17	103.66	155.33	190.46	28.98	468.62	40.64	6.18
15	15 - Public Works (WR)	304.40	21.00	44.34	46.02	83.84	60.23	195.20	42.95	30.86
16	16 - Health Services	549.03	90.35	103.26	121.42	145.21	59.83	460.24	31.55	13.00
17	17 - Information and Cultural Affairs	73.17	10.00	12.57	14.30	31.92	22.26	68.79	46.40	32.36

## Appendix 3.15 (contd.)

## Statement showing quarter wise expenditure for all Major grants during 2023-24

(Reference: Paragraph No. 3.4.4.1)

(₹ in crore)

Sl. No.	Grant No. and Name	Allocation during 2023-24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	In March	Total Expenditure during 2023-24	Expenditure in 4th Qtr. as percentage of Total expenditure	Expenditure in March as percentage of Total Expenditure
18	18 - General Administration (Political)	9.42	0.51	0.59	2.55	3.92	3.09	7.57	51.78	40.82
19	19 - Tribal Welfare	1,018.40	129.98	245.10	196.84	241.15	113.88	813.07	29.66	14.01
20	20 - Welfare of SCs	133.85	3.72	3.24	3.76	23.13	14.73	33.85	68.33	43.52
21	21- Food, Civil supplies & Consumer Affairs	182.76	22.16	28.97	52.57	16.78	9.61	120.48	13.93	7.98
22	22 - Relief and Rehabilitation	111.04	11.90	14.04	5.29	21.96	18.20	53.19	41.29	34.22
23	23 - Panchayati Raj	525.94	65.64	102.16	94.38	130.47	99.52	392.65	33.23	25.35
24	24 - Industries & Commerce	281.08	25.22	25.89	87.15	96.92	54.94	235.18	41.21	23.36
25	25 - Industries & Commerce (H.H. & Sericulture)	38.21	9.05	7.48	9.16	9.88	6.16	35.57	27.78	17.32
26	26 - Fisheries	112.49	23.00	14.17	19.98	27.99	16.37	85.14	32.88	19.23
27	27 - Agriculture & Farmers Welfare	539.21	44.21	60.05	93.96	197.68	113.13	395.90	49.93	28.58
28	28 - Horticulture & Soil Conservation	133.78	11.95	19.29	36.78	39.20	16.59	107.22	36.56	15.47
29	29 - Animal Resources Development	165.19	26.53	28.52	34.85	49.06	23.50	138.96	35.31	16.91
30	30 - Forest	366.46	26.56	118.48	39.80	72.75	40.11	257.59	28.24	15.57
31	31- Rural Development	2,855.35	227.34	1276.53	331.80	706.18	257.02	2,541.85	27.78	10.11
32	32 - TRP & PTG	40.09	16.04	3.62	5.45	9.34	6.32	34.45	27.11	18.35
33	33 - Science, Technology & Environment	12.74	1.79	2.50	4.97	2.58	1.73	11.84	21.79	14.61

## Appendix 3.15 (contd.)

## Statement showing quarter wise expenditure for all Major grants during 2023-24

(Reference: Paragraph No. 3.4.4.1)

(₹ in crore)

Sl. No.	Grant No. and Name	Allocation during 2023-24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	In March	Total Expenditure during 2023-24	Expenditure in 4th Qtr. as percentage of Total expenditure	Expenditure in March as percentage of Total Expenditure
34	34 -Planning & Co-ordination	47.55	2.51	4.32	8.60	17.17	11.27	32.60	52.67	34.57
35	35 - Urban Development	1,207.58	98.86	291.87	149.00	301.28	122.98	841.01	35.82	14.62
36	36 - Home (Jail)	52.85	7.04	9.40	10.70	18.84	11.06	45.98	40.97	24.05
37	37 - Labour	15.72	2.73	3.12	3.59	3.54	1.65	12.98	27.27	12.71
38	38 - General Administration (Printing & Stationery)	18.40	2.29	2.27	2.60	5.01	3.04	12.17	41.17	24.98
39	39 - Higher Education	261.84	46.63	49.33	56.01	65.11	31.30	217.08	29.99	14.42
40	40 - Secondary Education	2,147.87	329.36	318.19	447.59	490.38	163.63	1,585.52	30.93	10.32
41	41 - Social Welfare & Social Education	1,475.83	173.46	463.83	187.66	442.11	224.24	1,267.06	34.89	17.70
42	42- Youth Affairs and Sports	103.58	16.01	16.56	22.70	40.62	24.72	95.89	42.36	25.78
43	43- Finance	4,651.56	1,190.81	1,080.23	1,009.85	2,138.03	285.90	5,418.92	39.45	5.28
44	44 - Small Savings, GI & Institutional Finance	5.03	0.83	1.06	1.04	1.01	0.45	3.94	25.63	11.42
45	45 - Taxes and Excise	41.88	6.27	5.81	12.55	11.03	3.78	35.66	30.93	10.60
46	46 - Treasuries	9.88	1.68	1.91	2.10	2.43	1.34	8.12	29.93	16.50
47	47 - College of Agriculture	9.21	1.59	1.80	1.82	2.52	1.42	7.73	32.60	18.37
48	48 - High Court	41.32	6.28	7.10	8.19	14.98	7.25	36.55	40.98	19.84
49	49 - Fire Services	154.97	23.21	25.17	28.95	64.31	40.72	141.64	45.40	28.75
50	50 - Civil Defence	1.87	0.05	0.11	0.19	0.31	0.22	0.66	46.97	33.33
51	51 - Public Works (DWS)	519.96	67.12	83.14	112.30	154.52	57.39	417.08	37.05	13.76

Appendix 3.15 (concl.)

Statement showing quarter wise expenditure for all Major grants during 2023-24

(Reference: Paragraph No. 3.4.4.1)

(₹ in crore)

Sl. No.	Grant No. and Name	Allocation during 2023-24	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	In March	Total Expenditure during 2023-24	Expenditure in 4th Qtr. as percentage of Total expenditure	Expenditure in March as percentage of Total Expenditure
52	52 - Family Welfare & Preventive Medicine	795.50	118.29	124.67	122.60	285.20	99.43	650.76	43.83	15.28
53	53 - Tribal Research and Cultural Institute	15.15	0.40	0.38	0.72	4.00	1.46	5.50	72.73	26.55
54	54 - Factories & Boilers Organisation	3.76	0.68	0.77	0.99	0.89	0.41	3.33	26.73	12.31
55	55- Employment Services & Manpower Planning	8.32	1.75	1.45	2.14	1.99	1.01	7.33	27.15	13.78
56	56 - Information Technology	47.92	1.62	2.95	8.81	24.71	13.10	38.09	64.87	34.39
57	57 - Minorities Welfare	56.19	0.58	1.21	1.86	10.47	7.35	14.12	74.15	52.05
58	58 - Home (FSL, PAC, Prosecution, Co-ordination Cell)	7.94	1.25	1.42	1.50	2.68	1.74	6.85	39.12	25.40
59	59 - Tourism	43.09	1.55	4.22	1.48	22.88	19.60	30.13	75.94	65.05
60	60 - Kokborak & Other Minority Languages	1.57	0.11	0.18	0.15	0.70	0.45	1.14	61.40	39.47
61	61- Welfare of OBC	76.26	37.96	1.19	1.23	0.96	0.74	41.34	2.32	1.79
62	62 - Elementary Education	1,035.66	252.80	193.48	224.67	218.76	70.78	889.71	24.59	7.96
63	63- Industries & Commerce (Skill Development)	12.52	0.03	1.94	0.19	0.54	0.52	2.70	20.00	19.26
64	64 - Health (AGMC & GBP)	176.99	33.20	36.67	41.39	52.18	28.11	163.44	31.93	17.20

**Appendix 3.16**  
**Statement showing inadequate re-appropriation of funds**  
*(Reference: Para 3.4.5.1 (A)(viii))*

(₹ in crore)

SI No.	Head of Accounts	Original Grant	Supplementary Grant	Reappropriation	Total	Expenditure	Savings
1	2217-01-191-91 Urban Development - State Capital Development- Assistance to Municipal Corporation- Central Assistance to State Plan	11.44	0.00	(-)5.72	5.72	4.07	1.65
2	2217-01-789-91 Urban Development State Capital Development Special Component Plan for Scheduled Castes Central Assistance to State Plan	6.12	0.00	(-)1.87	4.25	1.29	2.96
3	2217-01-796-91 Urban Development State Capital Development Tribal Area Sub-plan Central Assistance to State Plan	11.16	0.00	(-)3.41	7.75	1.36	6.39
4	2217-03-051-89 Urban Development Integrated Development of Small and Medium Town Construction Central Sponsored Scheme-IV	50.02	0.00	(-)33.41	16.61	0.97	15.64
5	2217-03-051-91 Urban Development Integrated Development of Small and Medium Town Construction Central Assistance to State Plan	5.98	0.00	(-)2.60	3.38	0.29	3.09
6	2217-03-789-32 Urban Development Integrated Development of Small and Medium Town Special Component Plan for Scheduled Castes Urban Development	12.07	0.00	(-)1.53	10.54	9.28	1.26
7	2217-03-789-89 Urban Development Integrated Development of Small and Medium Town Special Component Plan for Scheduled Castes Central Sponsored Scheme-IV	16.35	0.00	(-)10.92	5.43	0.32	5.11
8	2217-03-789-91 Urban Development Integrated Development of Small and Medium Town Special Component Plan for Scheduled Castes Central Assistance to State Plan	1.96	0.00	(-)0.85	1.11	0.09	1.02
9	2217-03-796-32 Urban Development Integrated Development of Small and Medium Town Tribal Area Sub-plan Urban Development	22.01	0.00	(-)2.79	19.22	16.93	2.29
10	2217-03-796-89 Urban Development Integrated Development of Small and Medium Town Tribal Area Sub-plan Central Sponsored Scheme-IV	29.82	0.00	(-)19.92	9.90	0.58	9.32
11	2217-03-796-91 Urban Development Integrated Development of Small and Medium Town Tribal Area Sub-plan Central Assistance to State Plan	3.57	0.00	(-)1.55	2.02	0.17	1.85
12	2217-80-001-05 Urban Development General Direction and Administration Establishment	5.20	0.00	(-)2.60	2.60	0.85	1.75

**Appendix 3.16 (contd.)**  
**Statement showing inadequate re-appropriation of funds**  
*(Reference: Para 3.4.5.1 (A)(viii))*

*(₹ in crore)*

Sl. No.	Head of Accounts	Original Grant	Supplementary Grant	Reappropriation	Total	Expenditure	Savings
13	2217-80-796-05 Urban Development General Scheduled Tribe Sub-plan Establishment	3.10	0.00	(-)1.55	1.55	0.51	1.04
14	4217-01-051-99 Capital Outlay on Urban Development State Capital Development Construction Others	5.20	0.00	(-)1.43	3.77	0.16	3.61
15	4217-01-789-99 Capital Outlay on Urban Development State Capital Development Special Component Plan for Scheduled Castes Others	1.70	0.00	(-)0.47	1.23	0.05	1.18
16	4217-01-796-99 Capital Outlay on Urban Development State Capital Development Tribal Area Sub-plan Others	3.10	0.00	(-)0.85	2.25	0.09	2.15
17	4217-03-051-70 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Construction State Share	4.16	0.00	(-)1.92	2.24	0.11	2.13
18	4217-03-051-89 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Construction Central Sponsored Scheme-IV	119.60	0.00	(-)46.80	72.80	18.14	54.66
19	4217-03-051-91 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Construction Central Sponsored Scheme-IV	73.97	0.00	(-)7.93	66.04	54.41	11.63
20	4217-03-789-32 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Special Component Plan for Scheduled Castes Urban Development	11.05	0.00	(-)0.85	10.20	9.11	1.09
21	4217-03-789-89 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Special Component Plan for Scheduled Castes Centrally Sponsored Scheme-IV	39.10	0.00	(-)15.30	23.80	5.93	17.87
22	4217-03-789-91 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Special Component Plan for Scheduled Castes central Assistance to State Plan	24.18	0.00	(-)2.59	21.59	17.58	4.01
23	4217-03-796-32 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Tribal Area Sub-plan Urban Development	20.15	0.00	(-)1.55	18.60	16.62	1.98

## Appendix 3.16 (concl.)

## Statement showing inadequate re-appropriation of funds

(Reference: Para 3.4.5.1 (A)(viii))

(` in crore)

SI No.	Head of Accounts	Original Grant	Supplementary Grant	Reappropriation	Total	Expenditure	Savings
24	4217-03-796-70 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Tribal Area Sub-plan State Share	2.48	0.00	(-)1.15	1.33	0.06	1.27
25	4217-03-796-89 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Tribal Area Sub-plan State Share	71.30	0.00	(-)27.90	43.40	10.81	32.59
26	4217-03-796-91 Capital Outlay on Urban Development Integrated Development of Small and Medium Towns Tribal Area Sub-plan State Share	44.10	0.00	(-)4.73	39.70	27.83	11.54
27	4217-60-051-91 Capital Outlay on Urban Development Other Urban Development Schemes Construction Central Assistance to State Plan	104.65	0.00	(-)51.87	52.78	10.13	42.65
28	4217-60-789-91 Capital Outlay on Urban Development Other Urban Development Schemes Special Component Plan for Scheduled Castes Central Assistance to State Plan	34.21	0.00	(-)16.96	17.26	3.31	13.94
29	4217-60-796-91 Capital Outlay on Urban Development Other Urban Development Schemes Tribal Area Sub-plan Central Assistance to State Plan	62.39	0.00	(-)30.92	31.47	6.04	25.42
<b>TOTAL</b>		<b>800.14</b>	<b>0.00</b>	<b>(-)301.94</b>	<b>498.54</b>	<b>217.09</b>	<b>281.09</b>

**Appendix 3.17**

**Withdrawal of entire provision where original provision was more than ₹ one crore**  
(Reference: Paragraph No. 3.5)

(₹ in lakh)

Sl. No.	Grant No. & Name	Major Heads	Description	Original provision	Re-appropriation
1	10: Home (Police)	4059	<b>Capital Outlay on Public Works</b>		(-)2,000.00
		80	<i>General</i>		
		051	Construction		
		25	Public Works	2,000.00	
2	11: Transport	3075	<b>Other Transport Service</b>		(-)163.00
		60	<i>Others</i>		
		001	Direction and Administration		
		98	Administration	163.00	
3	14: Power	2801	<b>Power</b>		(-)208.00
		80	<i>General</i>		
		004	Research and development		
		31	Science and Technology	208.00	
4		796	Tribal Area Sub-plan		(-)124.00
		31	Science and Technology	124.00	
5	15: Public Works (WR)	4711	<b>Capital Outlay on Flood Control Projects</b>		(-)520.00
		01	<i>Flood Control</i>		
		103	Civil Works		
		91	Central Assistance to state Plan (CASP)	520.00	
6		789	Special Component Plan for Scheduled Castes		(-)170.00
		91	Central Assistance to state Plan (CASP)	170.00	
7		796	Tribal Area Sub-plan		(-)310.00
		91	Central Assistance to state Plan (CASP)	310.00	
8	16: Health	2210	<b>Medical and Public Health</b>		(-)800.00
		06	<i>Public Health</i>		
		200	Other Systems		
		15	Health Services	800.00	
9		789	Special Component Plan for Scheduled Castes		(-)1,200.00
		15	Health Services	1,200.00	
10		796	Tribal Area Sub-plan		(-)2,000.00
		15	Health Services	2,000.00	
11		4210	<b>Capital Outlay on Medical and Public Health</b>		(-)561.20
		01	<i>Urban Health Services</i>		
		103	Central Government Health Scheme		
		91	Central Assistance to state Plan (CASP)	561.20	
12		789	Special Component Plan for Scheduled Castes		(-)280.00
		90	State Share of Central Assistance to state Plan	280.00	
13		796	Tribal Area Sub-plan		(-)570.00

## Appendix 3.17 (contd.)

Withdrawal of entire provision where original provision was more than ₹ one crore  
(Reference: Paragraph No. 3.5)

(₹ in lakh)

Sl. No.	Grant No. & Name	Major Heads	Description	Original provision	Re-appropriation
		90	State Share of Central Assistance to state Plan	570.00	
14		200			
		15	Health Services	110.00	(-)110.00
15	<b>26: Fisheries</b>	<b>4405</b>	<b>Capital Outlay on Fisheries</b>		
		001	Direction and Administration		
		36	Fishery Development	208.00	(-)208.00
16		101	Inland Fisheries		
		86	Centrally Sponsored Scheme-I	387.60	(-)387.60
17		789	Special Component Plan for Scheduled Castes		
		86	Centrally Sponsored Scheme-I	100.81	(-)100.81
18		796	Tribal Area Sub-plan		
		36	Fishery Development	124.00	(-)124.00
19		86	Centrally Sponsored Scheme-I	192.00	(-)192.00
20	<b>27: Agriculture</b>	<b>2401</b>	<b>Crop Husbandry</b>		
		103	Seeds		(-)153.00
		87	Centrally Sponsored Scheme-II	153.00	
21		<b>4059</b>	<b>Capital Outlay on Public Works</b>		
		80	General		(-)106.00
		051	Construction		
		25	Public Works	106.00	
22	<b>29: Animal Resource Development</b>	<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>		
		789	Special Component Plan for Scheduled Castes		(-)200.00
		25	Public Works	200.00	
23		796	Tribal Area Sub-plan		(-)200.00
		25	Public Works	200.00	
24	<b>30: Forest</b>	<b>2406</b>	<b>Forestry and Wild Life</b>		
		02	Environmental Forestry		(-)400.00
		110	Wildlife Preservation		
		87	Centrally Sponsored Scheme-II	400.00	
25		789	Special Component Plan for Scheduled Castes		(-)200.00
		87	Centrally Sponsored Scheme-II	200.00	
26		796	Tribal Area Sub-plan		(-)500.00
		87	Centrally Sponsored Scheme-II	500.00	
27	<b>31: Rural Development</b>	<b>2515</b>	<b>Other Rural Development Programmes</b>		
		102	Community Development		(-)163.00
		30	Rural Development	163.00	
28		789	Special Component Plan for Scheduled Castes		(-)120.70
		30	Rural Development	120.70	
29		796	Tribal Area Sub-plan		(-)426.00
		30	Rural Development	426.00	
30	<b>35: Urban Development</b>	<b>4217</b>	<b>Capital Outlay on Urban Development</b>		
		03	Integrated Development of Small and Medium Towns		(-)260.00

**Appendix 3.17 (contd.)**

**Withdrawal of entire provision where original provision was more than ₹ one crore**  
(Reference: Paragraph No. 3.5)

(₹ in lakh)

Sl. No.	Grant No. & Name	Major Heads	Description	Original provision	Re-appropriation
31		052	Machinery and Equipment		(-)520.00
		32	Urban Development	260.00	
		60	Other Urban Development Schemes		
		051	Construction		
		54	National Bank for Agriculture and Rural Development (NABARD)	520.00	
32		789	Special Component Plan for Scheduled Castes		(-)170.00
		54	National Bank for Agriculture and Rural Development (NABARD)	170.00	
33		796	Tribal Area Sub-plan		(-)310.00
		54	National Bank for Agriculture and Rural Development (NABARD)	310.00	
34	<b>40: Secondary Education</b>	<b>2202</b>	<b>General Education, Sports, Art and Culture</b>		(-)4,685.62
		01	Elementary Education		
		796	Tribal Area Sub-plan		
		91	Central Assistance to state Plan	4,685.62	
35	<b>41: Education (Social)</b>	<b>4059</b>	<b>Capital Outlay on Public Works</b>		(-)112.18
		60	Other Buildings		
		051	Construction		
		90	State Share of Central Assistance to state Plan	112.18	
36		<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		(-)701.54
		02	Social Welfare		
		101	Welfare of Handicapped		
		91	Central Assistance to state Plan	701.54	
37	<b>48: High Court</b>	<b>4059</b>	<b>Capital Outlay on Public Works</b>		(-)156.00
		80	General		
		051	Construction		
		25	Public Works	156.00	
38	<b>56: Information Technology</b>	<b>4859</b>	<b>Capital Outlay on Telecommunication and Electronic Industries</b>		(-)312.00
		02	Electronics		
		004	Research and Development		
		29	Industries Development	312.00	
39		789	Special Component Plan for Scheduled Castes		(-)102.00
		29	Industries Development	102.00	

## Appendix 3.17 (concl.)

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

(Reference: Paragraph No. 3.5)

(₹ in lakh)

Sl. No.	Grant No. & Name	Major Heads	Description	Original provision	Re-appropriation
40	63: Industries & Commerce (Skill Development)	4070	Capital Outlay on other Administrative Services		(-)104.00
		003	Training		
		29	Industries Development	104.00	
41	64: Health (AGMC & GBP)	4059	Capital Outlay on Public Works		(-)1,820.00
		80	General		
		051	Construction		
		25	Public Works	1,820.00	
42		789	Special Component Plan for Scheduled Castes		(-)595.00
		25	Public Works	595.00	
43		796	Tribal Area Sub-Plan		(-)1,085.00
		25	Public Works	1,085.00	

**Appendix 4.1**  
**Name of the major schemes where a substantial funds transferred**  
**directly by GoI during 2023-24**  
*(Reference: Paragraph No. 4.3)*

(₹ in crore)

Sl. No.	Name of the Scheme	Name of the Implementing Agencies	Amount
1.	Mahatma Gandhi National Rural Guarantee Programme	State Employment Guarantee Fund, Tripura	734.52
2.	Jal Jeevan Mission(JJM) / National Rural Drinking Water Mission	SWSM, Tripura, Agartala	744.18
3.	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	Tripura Health Protection Society	48.81
4.	Krishionnati Yojana	MD, NFMS (Joint Director of Agruculture, State Agriculture Research Station) Department of Agriculture, Tripura	33.70
5.	National Hydrology Project	PWD (Water Resource) Department, Tripura	3.27
6.	Khelo India National Programme for Development of Sports (An Umbrella Scheme)	Youth Affairs and Sports Department, Tripura	8.35
7.	National Aids and STD Control Programme (NACO)	Tripura State Aids Control Society	14.91
8.	e-Courts Phase-II	Registrar General, High Court of Tripura	3.38
9.	Pradhan Mantri Kisan Samman Nidhi (PM Kisan)	Department of Agriculture, Tripura	139.38
10.	Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	Department of Food, Civil Supplies & Consumer Affairs. Govt. of Tripura	106.51
<b>Total</b>			<b>1,837.01</b>

## Appendix 4.2

## Balances under Suspense and Remittance Heads

(Reference: Paragraph No. 4.12)

(` in crore)

Minor Head	2019-20		2020-21		2021-22		2022-23		2023-24	
<b>Major Head 8658 - Suspense</b>	<b>Dr.</b>	<b>Cr.</b>								
101 - PAO suspense	27.28	0.59	25.03	0	24.12	-	32.29	0.52	28.84	0.09
<b>Net</b>	<b>Dr. 26.69</b>		<b>Dr.25.03</b>		<b>Dr. 24.12</b>		<b>Dr. 31.77</b>		<b>Dr. 28.75</b>	
102 - Suspense Account-Civil	0.33	0.00	0.75	0.15	0.04	1.12	2.97	2.66	2.67	2.06
<b>Net</b>	<b>Dr. 0.33</b>		<b>Dr.0.60</b>		<b>Cr. 1.08</b>		<b>Dr. 0.31</b>		<b>Dr. 0.63</b>	
107 - Cash Settlement Suspense Account	183.80	54.10	170.45	43.17	139.45	26.53	139.45	27.73	139.75	29.56
<b>Net</b>	<b>Dr. 129.70</b>		<b>Dr.127.28</b>		<b>Dr. 112.92</b>		<b>Dr. 111.72</b>		<b>Dr. 109.89</b>	
110 - Reserve Bank Suspense - CAO	0.56	-	1.10	-	1.68	-	1.51	-	-	-
<b>Net</b>	<b>Dr. 0.56</b>		<b>Dr.1.10</b>		<b>Dr. 1.68</b>		<b>Dr. 1.51</b>		<b>Nil</b>	
112 - Tax Deducted at Source (TDS) Suspense	-	44.44	-	39.15	-	42.99	-	44.48	-	69.33
<b>Net</b>	<b>Cr. 44.44</b>		<b>Cr.39.15</b>		<b>Cr. 42.99</b>		<b>Cr. 44.48</b>		<b>Cr. 69.33</b>	
121-Additional Dearness Allowance Deposit Suspense Account	-	-	-	-	-	-	-	0.0017	-	0.0017
<b>Net</b>	<b>Cr. 0.0017</b>									
123 - A.I.S Officers' Group Insurance Scheme	0.03	0.25	0.02	0.24	0.02	0.24	0.01	0.25	0.02	0.29
<b>Net</b>	<b>Cr. 0.22</b>		<b>Cr.22</b>		<b>Cr. 0.22</b>		<b>Cr. 0.24</b>		<b>Cr. 0.27</b>	
129- Materials Purchase	-	0.80	-	0.80	-	0.80	-	0.80	-	0.80
<b>Net</b>	<b>Cr. 0.80</b>		<b>Cr.80</b>		<b>Cr. 0.80</b>		<b>Cr. 0.80</b>		<b>Cr. 0.80</b>	
<b>Major Head 8782-Cash Remittances</b>										
102 - P.W. Remittances	1055.19	1690.89	1306.40	-	1279.00	874.88	697.48	293.36	697.48	292.97
<b>Net</b>	<b>Dr. 356.87</b>		<b>Dr.384.49</b>		<b>Dr. 404.12</b>		<b>Dr. 404.12</b>		<b>Dr. 404.51</b>	
103 - Forest Remittances	34.40	50.62	38.75	31.17	34.99	16.60	34.99	16.60	34.99	16.60
<b>Net</b>	<b>Dr. 5.47</b>		<b>Dr.11.87</b>		<b>Dr.18.39</b>		<b>Dr. 18.39</b>		<b>Dr. 18.39</b>	
108-Other Department	2.87	1.10	3.79	3.07	1.10	4.52	1.10	4.52	1.10	4.52
<b>Net</b>	<b>Cr. 1.77</b>		<b>Cr.2.69</b>		<b>Cr.3.42</b>		<b>Cr. 3.42</b>		<b>Cr. 3.42</b>	

## Appendix 4.3

**Arrears of accounts of bodies or authorities which attracts Audit under Sections  
14 of the C&AG's DPC Act 1971, as on 31 March 2024**  
(Reference: Paragraph No. 4.16)

Sl. No.	Name of Body or Authority	Accounts pending	Nos of Accounts pending up to F.Y. 2023-24
1.	Tripura State Blindness Control Society, Agartala	Since inception to 2023-24	NA
2.	Tripura State Blood Transfusion Council, Agartala	2022-23 and 2023-24	02
3.	Tripura State Leprosy Control Society, Agartala	Since inception to 2023-24	NA
4.	Chairman, Tripura State Social Welfare Advisory Board, Agartala	Nil	-
5.	Tripura Sports Council, Agartala	2023-24	01
6.	Rabindra Satabarshiki Bhavan, Agartala	Since inception to 2023-24	NA
7.	Tripura Aids Control Society, Agartala	Nil	-
8.	Jana Siksha Sansthan, Agartala	2022-23 and 2023-24	02
9.	Tripura State Computerisation Agency, Agartala	2020-21, 2021-22, 2022-23	03
10.	District Disability Rehabilitation Centre, Durgapur Paiturbazar, Kailashahar	2023-24	01
11.	Mission Director, NHM, State Health & Family Welfare Society, Agartala	2023-24	01
12.	Tripura Mental Health Society, Agartala	Since inception to 2023-24	NA
13.	Tripura Scheduled Tribe Development Corporation Limited, Agartala	Since inception to 2023-24	NA
14.	Tripura Scheduled Caste Development Corporation Limited, Agartala	2021-22 and 2023-24	03
15.	Divyodaya Krishi Bigyan Kendra, Khowai	2023-24	01
16.	Sukanta Academy, Agartala	2010-11 to 2023-24	14
17.	District Rural Development Agency, Unakoti	2019-20 to 2023-24	05
18.	District Rural Development Agency, Sepahijala	2022-23 and 2023-24	02
19.	District Rural Development Agency, West Tripura	2016-17 to 2023-24	08
20.	District Rural Development Agency, Khowai	2023-24	01
21.	District Rural Development Agency, Gomati	2012-13 to 2023-24	12
22.	District Rural Development Agency, South Tripura	2011-12 to 2023-24	13
23.	District Rural Development Agency, Dhalai	2022-23 and 2023-24	02

Sl. No.	Name of Body or Authority	Accounts pending	Nos of Accounts pending up to F.Y. 2023-24
24.	District Rural Development Agency, North Tripura	2022-23 and 2023-24	02
25.	Pragati Vidyabhavan, Agartala	2015-16 to 2023-24	09
26.	Hindi H.S School, Agartala	2023-24	01
27.	Netaji Subhas Vidya Niketan School, Agartala	2018-19 to 2023-24	06
28.	Ramakrishna Vivekananda Vidyamandir (Secondary Stage), Dhaleswar, Agartala	Nil	-
29.	Swami Dayalananda Vidyaniketan, Dhaleswar, Agartala	Nil	-
30.	Ramthakur Pathsala (Girls) H.S (+2 stage) School, Agartala	2023-24	01
31.	Bishalgarh H.S. School, Bishalgarh	Since inception to 2023-24	NA
32.	Ramesh H.S School, Udaipur	2023-24	01
33.	Mahatma Gandhi H.S School, College Tilla, Agartala	Since inception to 2023-24	NA
34.	Sankaracharya Vidya Niketan (Secondary Stage), Agartala	2023-24	01
35.	Prachya Bharati H.S School, Agartala	2021-22 and 2023-24	03
36.	Ranir Bazar Vidyamandir, Ranirbazar	Nil	-
37.	Ramthakur Pathsala (Boys) H.S (+2 Stage) School, Agartala	Since inception to 2023-24	NA
38.	D.N. Vidyamandir, Dharmanagar	Since inception to 2023-24	NA
39.	Bordwali H.S School, Agartala	Nil	-
40.	Fatikroy Class-XII School, (Secondary Stage), Fatikroy, Kumarghat	2020-21 to 2023-24	04
41.	Saradamoyee Vidyapith (Secondary Stage), Teliamura	2023-24	01
42.	Srinath Vidyaniketan, Khowai	2023-24	01
43.	Ishanchandra Nagar Pargana H.S. School, Bishalgarh	2023-24	01
44.	Belonia Vidyapith, Belonia	2023-24	01
45.	Harachandra H.S School (Secondary Stage)	Nil	-
46.	Jolaibari High School (Secondary Stage)	2023-24	01
47.	R.K. Sikshapratisthan (Secondary Stage), Kailashahar	2022-23 and 2023-24	02
48.	Vivekananda H.S. School, Tripura	2022-23 and 2023-24	02
49.	Karaimura H.S. School (Secondary stage), Krishna Kishornagar, Bishalgarh	2023-24	01
50.	Ramkrishna Mission Vidyalaya, Viveknagar	2023-24	01
51.	Darchawi Christian H.S. School, Kumarghat	2010-11 to 2023-24	14

**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 2024**

*(Reference: Paragraph No. 4.16)*

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 Khadi and Village Industries Board, Agartala	20(1)	2023-24	2019-20	2017-18	18-03-2021	Not yet placed
2.	Tripura Electricity Regulatory Commission, Agartala	19(2)	2022-23	2022-23	2022-23	07-02-2024	Not yet placed
3.	Tripura Board of Secondary Education	20 (1)	2018-19	2019-20 and 2020-21	2018-19	06.10.2022	-
4.	Tripura Housing and Construction Board	19(3)	-	2020-21 and 2021-22	2016-17 to 2019-20	17-01-2024	NA
5.	Compensatory Afforestation Fund Management and Planning Authority (CAMPA), Tripura	19(2)	-	2020-21	2020-21	15-06-2023	NA
6.	Tripura State Legal Service Authority	19(2)	-	2020-21 to 2022-23	2018-19 and 2019-20	11.10.2022	-
7.	Tripura Building & Other Construction Workers' Welfare Board	19(2)	-	2016-17 to 2021-22	2016-17 to 2021-22	15.12.2023	-