



Finance Accounts 2018-19



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

(Volume-II)

Government of Tripura

Finance Accounts

for the year 2018-19

(Volume-II)

Government of Tripura

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Volume - II

Part - I

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		(₹ in lakh)		
RECEIPT HEADS (Revenue Account)				
A.	Tax Revenue (The Figures are net after taking into account refunds)			
(a)	Goods and Services Tax			
0005	Central Goods and Services Tax (CGST)			
901	Share of net proceeds assigned to States	12,06,74.00	61,64.00	1857.72
	Total 0005	12,06,74.00	61,64.00	1857.72
0006	State Goods and Services Tax (SGST)			
101	Tax	2,88,42.97	1,61,81.91	78.24
102	Interest	1,42.16	9.43	1407.53
103	Penalty	29.22	1.55	1785.16
104	Fees	5,38.44	1,34.33	300.83
105	Input Tax Credit cross utilisation of SGST and IGST	5,13,08.24	2,58,25.83	98.67
106	Apportionment of IGST-Transfer-in-of Tax Component to SGST	40,73.28	23,18.08	75.72
110	Advance Apportionment from IGST	1,28,06.79	35,00.00	265.91
800	Other Receipts	2.52	0.20	1160.00
	Total 0006	9,77,43.62	4,79,71.33	103.75

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
A.	Tax Revenue (The Figures are net after taking into account refunds) - Contd.			
(a)	Goods and Services Tax - Concl.			
0008	Integrated Goods and Services Tax (IGST)			
02	IGST on Domestic supply of Goods and Services			
901	Share of net proceeds assigned to States	96,30.00	4,36,56.00	(-)77.94
	Total 0008	96,30.00	4,36,56.00	(-)77.94
	Total - (a) Goods and Services Tax	22,80,47.62	9,77,91.33	133,20
(b)	Taxes on Income and Expenditure			
0020	Corporation Tax			
901	Share of net proceeds assigned to States	17,00,27.00	13,24,23.00	28.40
	Total 0020	17,00,27.00	13,24,23.00	28.40
0021	Taxes on Income other than Corporation Tax			
901	Share of net proceeds assigned to States	12,52,18.00	11,17,74.00	12.03
	Total 0021	12,52,18.00	11,17,74.00	12.03
0022	Taxes on Agricultural Income			
800	Other Receipts	15.02	8.97	67.45
	Total 0022	15.02	8.97	67.45

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
A.	Tax Revenue (The Figures are net after taking into account refunds) - Contd.			
(b)	Taxes on Income and Expenditure - Concl'd.			
0028	Other Taxes on Income and Expenditure			
107	Taxes on Professions, Trades, Callings and Employment	43,87.45	42,19.98	3.97
901	Share of net proceeds assigned to States	8,86.00	...	100.00
	Total 0028	52,73.45	42,19.98	24.96
	Total - (b) Taxes on Income and Expenditure	30,05,33.47	24,84,25.95	20.98
(c)	Taxes on Property and Capital Transactions			
0029	Land Revenue			
101	Land Revenue/Tax	3,79.20	3,16.53	19.80
102	Taxes on Plantations	1.54	2.70	(-)42.96
103	Rates and Cesses on Land	1,08.75	66.18	64.32
105	Receipts from Sale of Government Estates	0.26	0.63	(-)58.73
106	Receipts on account of Survey and Settlement Operations	9.42	10.98	(-)14.21
800	Other Receipts	30.29	49.43	(-)38.72
	Total 0029	5,29.46	4,46.45	18.59

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
A.	Tax Revenue (The Figures are net after taking into account refunds) - Contd.			
(c)	Taxes on Property and Capital Transactions - Contd.			
0030	Stamps and Registration Fees			
01	Stamps-Judicial			
101	Court Fees realised in stamps	54.42	58.11	(-)6.35
102	Sale of Stamps	60.47	46.27	30.69
800	Other Receipts	10.09	4.35	131.95
	Total 01	1,24.98	1,08.73	14.95
02	Stamps-Non-Judicial			
102	Sale of Stamps	38,50.66	30,27.74	27.18
103	Duty on impressing of documents	...	2.40	(-)100.00
800	Other Receipts	14.84	15.67	(-)5.23
	Total 02	38,65.50	30,45.81	26.91
03	Registration Fees			
104	Fees for registering documents	11,41.52	8,60.73	32.62
800	Other Receipts	...	0.31	(-)100.00
	Total 03	11,41.52	8,61.04	32.57
	Total 0030	51,32.00	40,15.58	27.80

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
A.	Tax Revenue (The Figures are net after taking into account refunds) -Contd.			
(c)	Taxes on Property and Capital Transactions - Concl'd.			
0032	Taxes on Wealth			
901	Share of net proceeds assigned to States	62.00	(-) 4.00	6596.00
	Total 0032	62.00	(-) 4.00	6596.00
0035	Taxes on Immovable Property other than Agricultural Land			
800	Other Receipts	9.39	...	100.00
	Total 0035	9.39	...	100.00
	Total - (c) Taxes on Property and Capital Transactions	57,32.85	44,58.03	28.60
(d)	Taxes on Commodities and Services			
0037	Customs			
901	Share of net proceeds assigned to States	3,46,56.00	4,36,40.00	(-)20.59
	Total 0037	3,46,56.00	4,36,40.00	(-)20.59
0038	Union Excise Duties			
01	Shareable Duties			
901	Share of net proceeds assigned to States	2,30,32.00	4,56,20.00	(-)49.51
	Total 01	2,30,32.00	4,56,20.00	(-)49.51
	Total 0038	2,30,32.00	4,56,20.00	(-)49.51

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
A.	Tax Revenue (The Figures are net after taking into account refunds) -Contd.			
(d)	Taxes on Commodities and Services - Contd.			
0039	State Excise			
101	Country Spirits	1,06.71	1,05.97	0.70
102	Country fermented Liquors	2.16	15.11	(-)85.70
103	Malt Liquor	35,15.41	13,05.98	169.18
104	Liquor	...	3,63.77	(-)100.00
105	Foreign Liquors and spirits	1,77,95.52	1,68,88.89	5.37
106	Commercial and denaturated spirits and medicated wines	0.83	2.31	(-) 64.07
107	Medicinal and toilet preparations containing alcohol,opium , etc.	...	0.90	(-)100.00
108	Opium, hemp and other drugs	10.90	6.17	76.66
150	Fines and confiscations	0.23	0.22	4.55
800	Other Receipts	2.82	6.55	(-)56.95
	Total 0039	2,14,34.58	1,86,95.87	14.65
0040	Taxes on Sales, Trade , etc.			
101	Receipts under Central Sales Tax Act	...	1,15.67	(-)100.00
111	Value Added Tax (VAT)	3,61,94.73	6,10,71.98	(-)40.73
	Total 0040	3,61,94.73	6,11,87.65	(-)40.85

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

Heads	Actuals		
	2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account)			
A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.			
(d) Taxes on Commodities and Services - Contd.			
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	27.52	1,13.99	(-)75.86
102 Receipts under the State Motor Vehicles Taxation Act	53,02.60	18,39.99	188.19
800 Other Receipts	30,19.60	34,84.40	(-)13.34
Total 0041	83,49.72	54,38.38	53.53
0043 Taxes and Duties on Electricity			
800 Other Receipts	1.41	1.31	7.63
Total 0043	1.41	1.31	7.63
0044 Service Tax			
901 Share of net proceeds assigned to States	44,58.00	4,89,35.00	(-)90.89
Total 0044	44,58.00	4,89,35.00	(-)90.89
0045 Other Taxes and Duties on Commodities and Services			
101 Entertainment Tax	15.76	1,38.96	(-)88.66
105 Luxury Tax	2.30	77.86	(-)97.05
112 Receipts from Cesses Under Other Acts	27,75.10	...	100.00
800 Other Receipts	0.28	...	100.00

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
A.	Tax Revenue (The Figures are net after taking into account refunds) - Concl'd.			
(d)	Taxes on Commodities and Services - Concl'd.			
0045	Other Taxes and Duties on Commodities and Services - Concl'd.			
901	Share of net proceeds assigned to States	2,52.00	...	100.00
Total 0045		30,45.44	2,16.82	1304.59
Total - (d) Taxes on Commodities and Services		13,11,71.88	22,37,35.03	(-)41.37
Total - A.Tax Revenue		66,54,85.82	57,44,10.34	15.86
B.	Non-Tax Revenue			
(a)	Fiscal Services			
0047	Other Fiscal Services			
800	Other Receipts	3.23	0.92	251.09
Total 0047		3.23	0.92	251.09
Total - (a) Fiscal Services		3.23	0.92	251.09
(b)	Interest Receipts Dividends and Profits			
0049	Interest Receipts			
04	Interest Receipts of State/Union Territory Governments			
110	Interest realised on investment of Cash balances	37,85.87	37,40.81	1.20

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account)			
B.	Non-Tax Revenue - Contd.			
(b)	Interest Receipts Dividends and Profits - Concl.			
0049	Interest Receipts - Concl.			
04	Interest Receipts of State/Union Territory Governments			
800	Other Receipts	1,08,25.51 [*]	2,39,57.94	(-)54.81
	Total 04	1,46,11.38	2,76,98.75	(-)47.25
	Total 0049	1,46,11.38	2,76,98.75	(-)47.25
0050	Dividends and Profits			
101	Dividends from Public Undertakings	2,14.96 ^{&}	14,68.66	(-)85.36
	Total 0050	2,14.96	14,68.66	(-)85.36
	Total - (b) Interest Receipts Dividends and Profits	1,48,26.34	2,91,67.41	(-)49.17
(c)	Other Non-Tax Revenue			
(i)	General Services			
0051	Public Service Commission			
105	State PSC Examination Fees	46.41	26.55	74.80
800	Other Receipts	0.06	0.12	(-)50.00
	Total 0051	46.47	26.67	74.24

^{*} Includes ₹ 1,06,94.98 lakh being the interest amount withdrawn from Consolidated Sinking Fund (CSF) during the year 2018-19.

[&] Includes dividend of ₹ 50.40 lakh received from ONGC Tripura Power Company Ltd. and ₹ 1,64.56 lakh from North East Transmission Company Ltd. for the year 2017-18 and deposited by Power Department, Govt. of Tripura. However the details of investment in this regard has not been furnished by the State Government.

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Contd.			
0055	Police			
101	Police supplied to other Governments	59,52.93	52,54.56	13.29
102	Police supplied to other parties	5,19.65	4,73.16	9.83
103	Fees,Fines and Forfeitures	86.19	1,22.18	(-)29.46
104	Receipts under Arms Act	2,61.20	0.15	174033.33
105	Receipts of State-Head-quarters Police	0.42	1.25	(-)66.40
800	Other Receipts	3,56.70	1,59.98	122.97
	Total 0055	71,77.09	60,11.28	19.39
0056	Jails			
102	Sale of Jail Manufactures	4.00	4.75	(-)15.79
501	Services and Service Fees	...	0.05	(-)100.00
800	Other Receipts	1.84	0.95	93.68
	Total 0056	5.84	5.75	1.57
0058	Stationery and Printing			
101	Stationery receipts	1,98.48	80.77	145.73
102	Sale of Gazettes , etc.	1.47	...	100.00

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		(₹ in lakh)		
	RECEIPT HEADS (Revenue Account)			
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Contd.			
0058	Stationery and Printing - Concl'd.			
800	Other receipts	0.09	...	100.00
	Total 0058	2,00.04	80.77	147.67
0059	Public Works			
01	Office Buildings			
800	Other receipts	0.26	2.05	(-)87.32
	Total 01	0.26	2.05	(-)87.32
60	Other Buildings			
103	Recovery of percentage charges	6.75	...	100.00
800	Other Receipts	10.09	28.13	(-)64.13
	Total 60	16.84	28.13	(-)40.14
80	General			
011	Rents	1.00	0.62	61.29
102	Hire charges of Machinery and Equipment	24.56	25.13	(-)2.27
103	Recovery of percentage charges	1.60	3.26	(-)50.92
800	Other Receipts	4,61.57	7,91.70	(-)41.70

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account)			
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Contd.			
0059	Public Works - Concl'd.			
80	General -Concl'd.			
	Total 80	4,88.73	8,20.71	(-)40.45
	Total 0059	5,05.83	8,50.89	(-)40.55
0070	Other Administrative Services			
01	Administration of Justice			
102	Fines and Forfeitures	1,34.74	2,53.97	(-)46.95
501	Services and Service Fees	16.46	8.34	97.36
800	Other Receipts	9.10	7.23	25.86
	Total 01	1,60.30	2,69.54	(-)40.53
02	Elections			
101	Sale proceeds of election forms and documents	0.02	1.62	(-)98.77
104	Fees, Fines and Forfeitures	9.30	3.73	149.33
105	Contributions towards issue of voter identity cards	0.95	0.69	37.68

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Contd.			
0070	Other Administrative Services - Contd.			
02	Elections - Concl.			
800	Other Receipts	0.74	1.63	(-)54.60
	Total 02	11.01	7.67	43.55
60	Other Services			
102	Receipts under Citizenship Act	3.13	1.63	92.02
103	Receipts under Explosives Act.	0.25	...	100.00
105	Home Guards	25.54	28.97	(-)11.81
108	Marriage Fees	12.93	11.60	11.47
109	Fire Protection and Control	27.78	49.13	(-)43.46
113	Copyright Fees	0.16	0.07	128.57
115	Receipts from Guest Houses, Government Hostels , etc.	12.70	2.51	405.98
116	Passport Fees	13.91	...	100.00
117	Visa Fees	1.45	1.40	3.57
118	Receipts under Right to Information Act, 2005	1.23	0.39	215.38

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Contd.			
0070	Other Administrative Services - Concl'd.			
60	Other Services - Concl'd.			
800	Other Receipts	2,00.33	1,86.77	7.26
	Total 60	2,99.41	2,82.47	6.00
	Total 0070	4,70.72	5,59.68	(-)15.89
0071	Contributions and Recoveries towards Pension and Other Retirement Benefits			
01	Civil			
101	Subscriptions and Contributions	67.33	89.67	(-)24.91
800	Other Receipts	47.09	0.53	8784.91
	Total 01	1,14.42	90.20	26.85
	Total 0071	1,14.42	90.20	26.85
0075	Miscellaneous General Services			
108	Guarantee Fees	2,00.00	...	100.00

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account)			
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(i)	General Services - Concl'd.			
0075	Miscellaneous General Services - Concl'd.			
800	Other Receipts	4,18.47 [#]	8,88.24	(-)52.89
	Total 0075	6,18.47	8,88.24	(-)30.37
	Total - (i) General Services	91,38.88	85,13.48	7.35
(ii)	Social Services			
0202	Education, Sports, Art and Culture			
01	General Education			
101	Elementary Education	0.08	0.23	(-)65.22
102	Secondary Education	19.96	9.39	112.57
103	University and Higher Education	4.96	12.33	(-)59.77
104	Adult Education	0.05	0.16	(-)68.75
600	General	0.06	...	100.00

[#] Includes ₹ 1,33.62 lakh due to proforma transfer on account of eventual adjustment of excess repayment of loan made after 31 March 2010 by the Ministry of Finance, Govt. of India during the year 2018-19 against the outstanding loan of the State (For details please refer to Para 3(xvii) of Notes to Accounts at page 68 of Finance Accounts Vol-I) and ₹ 0.30 lakh due to write off of market loan not bearing interest (7.5% Tripura SDL 1997) by RBI, Mumbai during 2018-19.

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0202	Education, Sports, Art and Culture - Conclld.			
	Total 01	25.11	22.11	13.57
02	Technical Education			
101	Tuitions and other fees	1,24.14	1,11.68	11.16
800	Other receipts	25.94	13.01	99.39
	Total 02	1,50.08	1,24.69	20.36
03	Sports and Youth Services			
101	Physical Education-Sports and Youth Welfare	0.05	...	100.00
800	Other Receipts	0.01	0.16	(-)93.75
	Total 03	0.06	0.16	(-)62.50
04	Art and Culture			
102	Public Libraries	0.85	0.57	49.12
800	Other Receipts	2.30	0.41	460.98
	Total 04	3.15	0.98	221.43
	Total 0202	1,78.40	1,47.94	20.59
0210	Medical and Public Health			
01	Urban Health Services			
020	Receipts from Patients for hospital and dispensary services	5.04	2.34	115.38

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0210	Medical and Public Health - Contd..			
01	Urban Health Services - Concl.			
101	Receipts from Employees State Insurance Scheme	...	0.22	(-)100.00
104	Medical Store Depots	0.02	1.77	(-)98.87
800	Other Receipts	23.44	32.15	(-)27.09
	Total 01	28.50	36.48	(-)21.88
02	Rural Health Services			
101	Receipts/contributions from patients and others	1.06	0.27	292.59
800	Other Receipts	0.02	...	100.00
	Total 02	1.08	0.27	300.00
03	Medical Education, Training and Research			
101	Ayurveda	0.26	...	100.00
105	Allopathy	3,38.56	81.07	317.61
	Total 03	3,38.82	81.07	317.94
04	Public Health			
104	Fees and Fines , etc.	23.64	26.34	(-)10.25
105	Receipts from Public Health Laboratories	1.30	6.02	(-)78.41

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0210	Medical and Public Health - Concl.			
04	Public Health- Concl.			
501	Services and Service Fees	3.13	...	100.00
800	Other Receipts	0.35	0.39	(-)10.26
	Total 04	28.42	32.75	(-)13.22
	Total 0210	3,96.82	1,50.57	163.55
0215	Water Supply and Sanitation			
01	Water Supply			
102	Receipts from Rural water supply schemes	17.96	41.85	(-)57.08
103	Receipts from Urban water supply schemes	48.20	7.61	533.38
104	Fees, Fines, etc.	6.49	4.40	47.50
501	Services and Service Fees	5.00	0.98	410.20
800	Other Receipts	82.89	1,50.17	(-)44.80
	Total 01	1,60.54	2,05.01	(-)21.69

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

Heads	Actuals		
	2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account)			
B. Non-Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(ii) Social Services - Contd.			
0215 Water Supply and Sanitation -Concl.			
02 Sewerage and Sanitation			
104 Fees,Fines , etc.	11.07	22.46	(-)50.71
501 Services and Service Fees	3.11	3.96	(-)21.46
800 Other Receipts	13.55	4.62	193.29
Total 02	27.73	31.04	(-)10.66
Total 0215	1,88.27	2,36.05	(-)20.24
0216 Housing			
01 Government Residential Buildings			
106 General Pool accommodation	2,05.95	2,04.90	0.51
107 Police Housing	...	0.26	(-)100.00
700 Other Housing	0.64	2.90	(-)77.93
Total 01	2,06.59	2,08.06	(-)0.71
02 Urban Housing			
800 Other Receipts	0.34	0.39	(-)12.82
Total 02	0.34	0.39	(-)12.82

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0216	Housing -Concl'd.			
03	Rural Housing			
800	Other Receipts	...	0.01	(-)100.00
	Total 03	...	0.01	(-)100.00
80	General			
800	Other Receipts	0.06	...	100.00
	Total 80	0.06	...	100.00
	Total 0216	2,06.99	2,08.46	(-)0.71
0217	Urban Development			
60	Other Urban Development Schemes			
800	Other Receipts	0.45	0.09	400.00
	Total 60	0.45	0.09	400.00
	Total 0217	0.45	0.09	400.00

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Contd.			
0220	Information and Publicity			
01	Films			
800	Other Receipts	0.04	...	100.00
	Total 01	0.04	...	100.00
60	Others			
800	Other Receipts	16.91	1.29	1210.85
	Total 60	16.91	1.29	1210.85
	Total 0220	16.95	1.29	1213.95
0230	Labour and Employment			
101	Receipts under Labour laws	39.54	32.72	20.84
102	Fees for registration of Trade Unions	...	0.24	(-)100.00
103	Fees for inspection of Steam Boilers	21.36	21.73	(-)1.70
104	Fees realised under Factory's Act	34.27	24.98	37.19
106	Fees under Contract Labour	12.06	10.38	16.18
800	Other Receipts	16.43	2.28	620.61
	Total 0230	1,23.66	92.33	33.93

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		(₹ in lakh)		
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(ii)	Social Services - Concl'd.			
0235	Social Security and Welfare			
01	Rehabilitation			
800	Other Receipts	9.22	0.52	1673.08
	Total 01	9.22	0.52	1673.08
60	Other Social Security and Welfare Programmes			
800	Other Receipts	5.81	2.26	157.08
	Total 60	5.81	2.26	157.08
	Total 0235	15.03	2.78	440.65
0250	Other Social Services			
101	Nutrition	0.35	0.43	(-)18.60
102	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.12	1.62	(-)92.59
800	Other Receipts	1.21	0.53	128.30
	Total 0250	1.68	2.58	(-)34.88
	Total - (ii) Social Services	11,28.25	8,42.09	33.98

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		(₹ in lakh)		
	RECEIPT HEADS (Revenue Account)			
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services -			
0401	Crop Husbandry			
103	Seeds	23.03	33.17	(-)30.57
104	Receipts from Agricultural Farms	0.45	0.95	(-)52.63
105	Sale of manures and fertilisers	59.21	58.89	0.54
107	Receipts from Plant Protection Services	5.36	3.64	47.25
119	Receipts from Horticulture and Vegetable crops	1,57.61	1,14.96	37.10
120	Sale, hire and services of agricultural implements and machinery including tractors	...	21.20	(-)100.00
800	Other Receipts	1,09.89	37.72	191.33
	Total 0401	3,55.55	2,70.53	31.43
0403	Animal Husbandry			
102	Receipts from Cattle and Buffalo development	41.56	40.39	2.90
103	Receipts from Poultry development	50.70	51.03	(-)0.65
104	Receipts from Sheep and Wool development	0.24	0.76	(-)68.42
105	Receipts from Piggery development	62.66	58.40	7.29

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		(₹ in lakh)		
	RECEIPT HEADS (Revenue Account)			
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
0403	Animal Husbandry- Concl.			
106	Receipts from Fodder and Feed development	2.55	1.96	30.10
108	Receipts from other live stock development	5.38	3.36	60.12
501	Services and Service Fees	0.64	0.27	137.04
800	Other Receipts	43.51	22.98	89.34
	Total 0403	2,07.24	1,79.15	15.68
0404	Dairy Development			
800	Other Receipts	1.43	1.28	11.72
	Total 0404	1.43	1.28	11.72
0405	Fisheries			
011	Rents	1.22	1.80	(-)32.22
102	Licence Fees, Fines , etc.	3.37	1.22	176.23
103	Sale of fish, fish seeds , etc.	50.80	44.21	14.91
800	Other Receipts	35.11	27.27	28.75
	Total 0405	90.50	74.50	21.48

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

Heads	Actuals		
	2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account)			
B. Non-Tax Revenue - Contd.			
(c) Other Non-Tax Revenue - Contd.			
(iii) Economic Services - Contd.			
0406 Forestry and Wild Life			
01 Forestry			
101 Sale of timber and other forest produce	2,43.17	2,50.80	(-)3.04
102 Receipts from social and farm forestries	1,51.92	27.25	457.50
800 Other Receipts	1,80.36	5,73.00	(-)68.52
Total 01	5,75.45	8,51.05	(-)32.38
02 Environmental Forestry and Wild Life			
111 Zoological Park	6,20.21	1,24.62	397.68
Total 02	6,20.21	1,24.62	397.68
Total 0406	11,95.66	9,75.67	22.55
0408 Food Storage and Warehousing			
101 Food	18.57	...	100.00
800 Other Receipts	1.73	6.37	(-)72.84
Total 0408	20.30	6.37	218.68
0415 Agricultural Research and Education			
104 Receipts from Agricultural Education	1.61	...	100.00
Total 0415	1.61	...	100.00

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
0425	Co-operation			
101	Audit Fees	24.96	13.00	92.00
800	Other Receipts	2.84	3.54	(-)19.77
	Total 0425	27.80	16.54	68.08
0435	Other Agricultural Programmes			
800	Other Receipts	...	0.04	(-) 100.00
	Total 0435	...	0.04	(-)100.00
0515	Other Rural Development Programmes			
101	Receipts under Panchayati Raj Acts	0.01	...	100.00
102	Receipts from community development projects	3.39	1.32	156.82
800	Other Receipts	46.58	35.72	30.40
	Total 0515	49.98	37.04	34.94

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
0702	Minor Irrigation			
01	Surface water			
800	Other Receipts	26.09	65.34	(-)60.07
	Total 01	26.09	65.34	(-)60.07
02	Ground water			
800	Other Receipts	0.20	...	100.00
	Total 02	0.20	...	100.00
04	Flood Control			
800	Other Receipts	2.20	...	100.00
	Total 04	2.20	...	100.00
80	General			
800	Other Receipts	55.21	33.75	63.59
	Total 80	55.21	33.75	63.59
	Total 0702	83.70	99.09	(-)15.53

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		(₹ in lakh)		
	RECEIPT HEADS (Revenue Account)			
B.	Non-Tax Revenue - Contd.			
(c)	Other Non-Tax Revenue - Contd.			
(iii)	Economic Services - Contd.			
0802	Petroleum			
800	Other Receipts	...	0.27	(-)100.00
	Total 0802	...	0.27	(-)100.00
0851	Village and Small Industries			
800	Other Receipts	...	0.18	(-)100.00
	Total 0851	...	0.18	(-)100.00
0852	Industries			
80	General			
800	Other Receipts	92,80.86	87,36.01	6.24
	Total 80	92,80.86	87,36.01	6.24
	Total 0852	92,80.86	87,36.01	6.24
1054	Roads and Bridges			
800	Other Receipts	6,53.59	2,95.53	121.16
	Total 1054	6,53.59	2,95.53	121.16

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account)			
B.	Non-Tax Revenue - Concl'd.			
(c)	Other Non-Tax Revenue - Concl'd.			
(iii)	Economic Services - Concl'd.			
1456	Civil Supplies			
800	Other Receipts	15.43	10.09	52.92
	Total 1456	15.43	10.09	52.92
1475	Other General Economic Services			
106	Fees for stamping weights and measures	1,36.67	1,16.53	17.28
107	Census	2.29	0.58	294.83
800	Other Receipts	0.50	4.84	(-)89.67
	Total 1475	1,39.46	1,21.95	14.36
	Total - (iii) Economic Services	1,21,23.11	1,08,24.24	12.00
	Total - (c) Other Non-Tax Revenue	2,23,90.24	2,01,79.81	10.95
	Total - B. Non -Tax Revenue	3,72,19.81	4,93,48.14	(-)24.58

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

Heads	Actuals		
	2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account)			
C. GRANTS - IN - AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central Government			
900 Deduct Refund	...	(-)1,57.50	...
Total - 02 - Grants for State/Union Territory Plan Schemes	...	(-)1,57.50	...
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
Home Affairs			
Border Area Development Programme (BADP)	49,70.00	65,06.89	(-)23.62
Modernisation of Police Forces	15,76.26	26,29.98	(-)40.07
Women & Child Development			
Scheme for Adolescent Girls	19.16	7,03.64	(-)97.28
Integrated Child Protection Scheme (ICPS)	8,85.77	4,46.81	98.24
Pradhan Mantri Matru Vandana Yojna (PMMVY)	96.00	2,20.12	(-)56.39
Mahila Shakti Kendra (National Mission for Empowerment of Women)	1,25.50	19.90	530.70
Swadhar Greh Scheme (Mission for protection of women)	46.24	32.45	42.50
Anganwadi Services (Erstwhile Core ICDS)	1,87,14.13	1,31,01.10	42.84
National Nutrition Mission (including ISSNIP)	36,95.72	2,77.91	1229.83
National Creche Scheme	3,36.55	64.71	420.09
Rural Development			
National Rural Livelihood Mission (NRLM)	1,25,51.21	39,73.29	215.89

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Contd.			
101	Central Assistance/Share - Contd.			
	National Rural Employment Guarantee Scheme (MGNREGA)	43,35.67	1,26,46.11	(-)65.72
	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	16,90.00	12,15.00	39.09
	National Disability Pension Scheme (IGNDPS)	39.75	79.50	(-)50.00
	National Old Age Pension Scheme (IGNOAPS) under NSAP	20,52.43	38,39.05	(-)46.54
	National Widow Pension Scheme (NWPS) under NSAP	3,32.37	5,95.99	(-)44.23
	National Family Benefit Scheme (NFBS) under NSAP	...	2,02.72	(-)100.00
	Integrated Watershed Development Programme - PMKSY	15,89.00	16,66.00	(-)4.62
	Pradhan Mantri Gram Sadak Yojna (PMGSY)	73,31.25	1,35,38.37	(-)45.85
	Pradhan Mantri Awaas Yojna (PMAY) - Rural	7,65.98	1,83,16.45	(-)95.82
	Urban Development			
	Pradhan Mantri AwasYojana(PMAY)	1,44,20.68	1,25,06.79	15.30
	Mission for Development of 100 Smart Cities	...	1,31,00.00	(-)100.00
	National Urban Livelihood Mission - Deendayal Antodaya Yojana (NULM-DAY)	6,33.21	8,93.10	(-)29.10

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

Heads	Actuals		
	2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account)			
C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
06 Centrally Sponsored Schemes - Contd.			
101 Central Assistance/Share - Contd.			
Urban Rejuvenation Mission - 500 Cities (AMRUT)	1,05.21	11,94.00	(-)91.19
Swachh Bharat Mission - Urban	11,45.71	...	100.00
North Eastern Region Urban Development Programme (NERUDP)	42,85.16	...	100.00
Agriculture			
Rashtriya Krishi Vikas Yojana (RKVY)	66,66.50	32,75.00	103.56
Paramparagat Krishi Vikas Yojana (PKVY)	71.99	1,64.81	(-)56.32
Sub-Mission on Agricultural Mechanisation (Krishonnati Yoajna)	31,27.66	25,51.78	22.57
National Mission on Sustainable Agriculture (NMSA)- Rainfed Area Development	6,00.00	5,32.20	12.74
National Project on Management of Soil Health and Fertility	1,15.46	33.48	244.86
National Mission on Oilseeds and oil Palm (NMOOP)	71.41	98.86	(-)27.77
National e-Governance Plan - Agriculture (NeGP-A)	1,36.51	96.80	41.02
National Food Security Mission (NFSM)	17,84.55	17,14.97	4.06
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)- Per Drop	15,00.00	3,75.00	300.00
Livestock Health & Disease Control (Rashtriya Pashudhan Vikas Yojana)	2,69.06	1,26.00	113.54
Mission for Integrated Development of Horticulture (MIDH)	12,00.00	10,00.00	20.00

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Contd.			
101	Central Assistance/Share - Contd.			
	Integrated Development and Management of Fisheries	20,04.18	3,41.92	486.15
	National Livestock Mission	...	2,54.91	(-)100.00
	Sub-Mission on Seeds & Planting Materials (SMSP)	...	32.50	(-)100.00
	Sub-Mission on Agriculture Extension (SMAE)	4,72.94	5,28.82	(-)10.57
	National Bamboo Mission	12,30.00	...	100.00
School Education & Literacy				
	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	40,93.66	39,14.92	4.57
	Sarva Shiksha Abhiyan (SSA)	2,02,84.88	2,02,20.38	0.32
	Education Scheme for Madrasas and Minorities	1,47.60	3,20.50	(-)53.95
	National Education Mission - Teachers Training and Adult Education	5,17.95	17,66.64	(-)70.68
	National Programme of Mid Day Meal in Schools	53,39.03	51,19.04	4.30
Tribal Affairs				
	Post Matric Scholarship for ST students	36,26.55	27,56.25	31.58
	Development of Particularly Vulnerable Tribal Groups (PVTGS)	7,89.53	23,05.00	(-)65.75

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
RECEIPT HEADS (Revenue Account)				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Contd.			
101	Central Assistance/Share - Contd.			
	Pre-Matric Scholarship to ST students	...	2,32.89	(-)100.00
	Special Central Assistance - Tribal Sub-Scheme	12,94.38	16,49.77	(-)21.54
	Institutional Support for marketing & development of Tribal products or produce	...	2,01.48	(-)100.00
	Umbrella Programme for development of ST (Support of Tribal Research Institutions)	3,16.14	1,98.75	59.06
Social Justice & Empowerment				
	Post Matric Scholarship to OBC Students	24,50.00	21,50.00	13.95
	Post Matric Scholarship to SC Students	25,97.00	19,91.84	30.38
	State Scheduled Castes Development Corporations	58.98	39.00	51.23
	Pre-Matric Scholarship to OBC Students	3,00.00	1,42.00	111.27
	Pre-Matric Scholarship to SC Students	2,59.34	55.34	368.63
	Scheme for implementation of the Protection of Civil Rights Act,1955 and the SC and ST (Prevention of Atrocities) Act,1989	22.96	14.75	55.66
	Special Central Assistance to SC students	14,70.00	23,48.00	(-)37.39
	National Action Plan for Drug Demand Reduction (NAPDDR)	22.50	...	100.00

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account)			
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Contd.			
101	Central Assistance/Share - Contd.			
	Pradhan Mantri Adarsh Gram Yojana (PMAGY) - Infrastructure Development	52.00	...	100.00
	Drinking Water & Sanitation			
	Swachh Bharat Abhiyan	1,16,93.00	24,00.03	387.20
	National Rural Drinking Water Programme (NRDWP)	51,72.66	83,92.56	(-)38.37
	Environment & Forest			
	Project Elephant	43.92	10.08	335.71
	Green India Mission-National Afforestation Programme	...	4,93.70	(-)100.00
	Forest Fire Prevention and Management Scheme	1,09.73	66.00	66.26
	Health & Family Welfare			
	National Urban Health Mission (NUHM)	7,83.00	3,10.00	152.58
	Urban Family Welfare Centres - Tertiary Care Programmes	...	5,44.44	(-)100.00
	National AYUSH Mission (NAM)	6,68.67	11,95.54	(-)44.07
	Rashtriya Sasthya Bima Yojna (RSBY)	...	4.03	(-)100.00
	Human Resources for Health and Medical Education	1,14.48	11,16.50	(-)89.75
	National Rural Health Mission (NRHM)	1,54,79.22	1,21,35.69	27.55

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

Heads	Actuals		
	2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
(₹ in lakh)			
RECEIPT HEADS (Revenue Account)			
C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601 Grants-in-aid from Central Government - Contd.			
06 Centrally Sponsored Schemes - Contd.			
101 Central Assistance/Share - Contd.			
Consumer Affairs, Food & Public Distribution			
Consumer Awareness Programme	5.00	19.82	(-)74.77
Strengthening of Public Distribution System	5.20	...	100.00
Integrated Management of PDS (IM-PDS)	25.20	...	100.00
Inter-State movement and handling of food grains and fair price shop dealers margin under NFSA	37,00.28	29,17.90	26.81
Swachhta Mission Action Plan	2.25	...	100.00
Strengthening of Price Monitoring Cell (PMC)	3.92	...	100.00
Strengthening of Weights and Measures Infrastructure	34.96	...	100.00
Storage and Godowns	4,88.00	...	100.00
Minority Affairs			
Multi-sectoral Development Programme for Minorities (MSDP)	12,22.25	32,25.80	(-)62.11
Skill Development & Empowerment			
Pradhan Mantri Koushal Vikas Yojana (Apperenticeship and Training)	87.00	2,48.94	(-)65.05
Skill Development (SANKALP)	10.00	...	100.00

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.				
Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account)			
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
06	Centrally Sponsored Schemes - Concl'd.			
101	Central Assistance/Share - Concl'd.			
	Water Resources			
	Pradhan Mantri Krishi Sinchoyee Yojana (Irrigation Census)	32.87	17.00	93.35
	Fisheries			
	NDFB assisted Skill Development Programmes	92.13	3.90	2262.05
	Economics & Statistics			
	NSS Socio Economic Survey for State and Central Sample in Tripura	2,94.01	2,65.68	10.66
	Higher Education			
	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	8,50.56	...	100.00
	Panchayati Raj			
	Rashtriya Gram Swaraj Abhiyan (RGSA)	2,77.00	...	100.00
	Total - 101- Central Assistance/Share	18,58,31.02	19,76,91.09	(-)6.00
102	Externally Aided Projects -Grants for Centrally Sponsored Schemes (ACA for EAP)	2,72.52	11,41.23	(-)76.12
	Total - 102- Externally Aided Projects-Grants for Centrally sponsored Schemes	2,72.52	11,41.23	(-)76.12
	Total - 06 -Centrally Sponsored Schemes	18,61,03.54	19,88,32.32	(-)6.40

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				(₹ in lakh)
	RECEIPT HEADS (Revenue Account)			
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Contd.			
1601	Grants-in-aid from Central Government - Contd.			
07	Finance Commission Grants			
101	Post Devolution Revenue Deficit Grant	9,92,00.00	10,59,00.00	(-)6.33
102	Grants for Rural Local Bodies	67,07.00	67,35.00	(-)0.42
103	Grants for Urban Local Bodies	39,63.00	34,25.00	15.71
104	Grants-in-aid for State Disaster Response Fund (SDRF)	32,40.00	30,60.00	5.88
	Total - 07 - Finance Commission Grants	11,31,10.00	11,91,20.00	(-)5.05
08	Other Transfer/Grants to States/Union Territories with Legislatures			
102	Central Pool of Resources for North East Region (NLCPR)	21,35.44	1,24,40.94	(-)82.84
103	Schemes for North Eastern Council	8,49.95	43,03.35	(-)80.25
	North East Road Sector Development Scheme	18,99.92	...	100.00
104	Grants under Proviso to article 275 (1) of the Constitution (TSP-2)	20,06.73	20,40.99	(-)1.68
106	Contribution to National Disaster Response Fund (NDRF)	1,71,74.00	...	100.00
108	Grants from Central Road Fund	3,44.00	3,89.00	(-)11.57
113	Special Assistance -			
	Election related Expenditure	8,00.00	2,44.53	227.16
	Integrated Scheme on Agriculture Census and Statistics	33.61	2,07.23	(-)83.78

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
	RECEIPT HEADS (Revenue Account)			
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Concl.			
1601	Grants-in-aid from Central Government - Concl.			
08	Other Transfer/Grants to States/Union Territories with Legislatures-Concl.			
113	Special Assistance- Concl.			
	Livestock Census and Integrated Sample Survey	16.00	4.00	300.00
	Other Disaster Management Programmes	55.54	31.71	75.15
	Special Assistance for Reang Refugees Sheltering in Camps of Tripura (Rehabilitation Scheme)	45,17.36	25,14.00	79.69
	Special Assistance Schemes financed from Nirbhaya Fund Cyber Crime Prevention Against Women & Children (CCPWC)	...	1,63.50	(-)100.00
	Grants to Areas not covered by Part IX and IX A of the Constitution (TTAADC)	57,20.00	...	100.00
	Grants to States for strengthening of Forensic Science Laboratories (Under Nirbhaya Fund -Schemes for safety of Women).	50.00	...	100.00
	Assistance to States and UTs for Narcotics Control	21.47	...	100.00
	E-Vidhan-Mission Mobile Project for making State Legislative Assembly paperless.	...	3.00	(-)100.00
	One Time Special Assistance	15,00,00.00	3,00,00.00	400.00
	Sainik Welfare	46.03	...	100.00
	Total -113-Special Assistance	16,12,60.01	3,31,67.97	386.19

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

Heads		Actuals		
		2018-19	2017-18	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
RECEIPT HEADS (Revenue Account)				
C.	GRANTS - IN - AID AND CONTRIBUTIONS - Concl.			
1601	Grants-in-aid from Central Government - Concl.			
08	Other Transfer/Grants to States/Union Territories with Legislatures-Concl.			
114	Compensation for loss of revenue arising out of implementation of GST	1,55,00.00	1,29,00.00	20.16
	Total - 08-Other Transfer/Grants to State/Union Territories with Legislatures	20,11,70.05	6,52,42.25	208.34
	Total - 1601- Grants-in-aid from Central Government	50,03,83.59	38,30,37.07	30.64
	Total - C. GRANTS - IN - AID AND CONTRIBUTIONS	50,03,83.59	38,30,37.07	30.64
	TOTAL RECEIPT HEADS (Revenue Account)	1,20,30,89.22	1,00,67,95.55	19.50
RECEIPT HEAD (Capital Account)				
4000	Miscellaneous Capital Receipts			
01	Civil			
105	Retirement of Capital/Disinvestments of Co-operative Societies/Banks	...	...	...
	Total - 01	...	...	...
	TOTAL RECEIPT HEAD (Capital Account)	...	...	...
	GRAND TOTAL - Receipts Heads	1,20,30,89.22	1,00,67,95.55	19.50

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

Receipt on Revenue Account

There was a net increase of ₹ 19,62,93.67 lakhs in Revenue Receipt from ₹ 1,00,67,95.55 lakhs in 2017-18 to ₹ 1,20,30,89.22 lakhs in 2018-19 resulting in an increase of 19.50 *per cent* over the previous year's receipt. The overall increase is the result of prominent increases and decreases mainly under the following heads of account :-

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	1601-Grants-in-aid from Central Government	50,03,83.59	38,30,37.07	11,73,46.52	The overall increase under this major head works out to 30.64 <i>per cent</i> over previous year's receipt. It is mainly due to increase of grants of 386.19 <i>per cent</i> under '08-113-Special Assistance' and 100 <i>per cent</i> under '08-106-Contributions towards NDRF'.
(ii)	0005 -Central Goods and Services Tax	12,06,74.00	61,64.00	11,45,10.00	The overall increase under this major head works out to 1857.72 <i>per cent</i> over previous year's receipt. It is due to increase of 1857.72 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(iii)	0006 - State Goods and Services Tax	9,77,43.62	4,79,71.33	4,97,72.29	The overall increase under this major head works out to 103.75 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 78.24 <i>per cent</i> under '101-Tax', 1407.53 <i>per cent</i> under '102-Interest' and 1785.16 <i>per cent</i> under '103-Penalty'.
(iv)	0020-Corporation Tax	17,00,27.00	13,24,23.00	3,76,04.00	The overall increase under this major head works out to 28.40 <i>per cent</i> over previous year's receipt. It is due to increase of 28.40 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(v)	0021- Taxes on Income other than Corporation Tax	12,52,18.00	11,17,74.00	1,34,44.00	The overall increase under this major head works out to 12.03 <i>per cent</i> over previous year's receipt. It is due to increase of 12.03 <i>per cent</i> under '901-Share of net proceeds assigned to States'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(vi)	0041-Taxes on Vehicles	83,49.72	54,38.38	29,11.34	The overall increase under this major head works out to 53.53 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 188.19 <i>per cent</i> under '102-Receipts under the State Motor Vehicles Taxation Act'.The increase is partially offset by decrease of 75.86 <i>per cent</i> under '101-Receipts under the Indian Motor Vehicles Act'.
(vii)	0045-Other Taxes and Duties on Commodities and Services	30,45.44	2,16.82	28,28.62	The overall increase under this major head works out to 1304.59 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 100 <i>per cent</i> under '112-Receipt from Cesses under Other Acts' and 100 <i>per cent</i> under '901-Share of net proceeds assigned to states'.
(viii)	0039- State Excise	2,14,34.58	1,86,95.87	27,38.71	The overall increase under this major head works out to 14.65 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 5.37 <i>per cent</i> under '105-Foreign Liquors and Spirits', 169.18 <i>per cent</i> under under '103- Malt Liquor' and 76.66 <i>per cent</i> under '108-Opium ,hemp and other drugs'.
(ix)	0055 -Police	71,77.09	60,11.28	11,65.81	The overall increase under this major head works out to 19.39 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 13.29 <i>per cent</i> under '101-Police supplied to other Governments', 122.97 <i>per cent</i> under '800-Other Receipts ' and 174033.33 <i>per cent</i> under '104-Receipts under Arms Act.'
(x)	0030- Stamps and Registration Fees	51,32.00	40,15.58	11,16.42	The overall increase under this major head works out to 27.80 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 30.69 <i>per cent</i> under '01-102-Sale of Stamps', 131.95 <i>per cent</i> under '01-800-Other Receipts'. It is partly offset due to decrease by 100 <i>per cent</i> under '02-103- Duty on impressing of documents'.

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

EXPLANATORY NOTES -Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(xi)	0028 - Other Taxes on Income and Expenditure	52,73.45	42,19.98	10,53.47	The overall increase under this major head works out to 24.96 <i>per cent</i> over previous year's receipt. It is due to increase of 100 <i>per cent</i> under '901-Share of net proceed assigned to States'.
(xii)	0852 - Industries	92,80.86	87,36.01	5,44.85	The overall increase under this major head works out to 6.24 <i>per cent</i> over previous year's receipt. It is due to increase under '80-800-Other Receipts'.
(xiii)	1054 - Roads and Bridges	6,53.59	2,95.53	3,58.06	The overall increase under this major head works out to 121.16 <i>per cent</i> over previous year's receipt. It is due to increase under '800-Other Receipts'.
(xiv)	0210 - Medical and Public Health	3,96.82	1,50.57	2,46.25	The overall increase under this major head works out to 163.55 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 317.61 <i>per cent</i> under '03-105-Allopathy', 292.59 <i>per cent</i> under '02-101-Receipts/contributions from patients and others', 100 <i>per cent</i> under '04-501-Services and service fees' and 115.38 <i>per cent</i> under '01-020-Receipts from patients for hospital and dispensary services'. The increase is partially offset by decrease of 10.25 <i>per cent</i> under '04-104-Fees and Fines , etc. ', 78.41 <i>per cent</i> under '04-105- Receipts from Public Health Laboratories' and 98.87 <i>per cent</i> under '01-104-Medical Store Depots'.

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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(xv)	0406 - Forestry and Wild Life	11,95.66	9,75.67	2,19.99	The overall increase under this major head works out to 22.55 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 457.50 <i>per cent</i> under '01-102-Receipts from Social and farm Forestries' and 397.68 <i>per cent</i> under '02-111-Zoological Park'. It is partly offset due to decrease by 68.52 <i>per cent</i> under '01-800-Other Receipts'.
(xvi)	0058- Stationery and Printing	2,00.04	80.77	1,19.27	The overall increase under this major head works out to 147.67 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 145.73 <i>per cent</i> under '101-Stationery receipts', 100 <i>per cent</i> under '102- Sale of Gazettes, etc. ' and '800-Other Receipts'.
(xvii)	0401 - Crop Husbandry	3,55.55	2,70.53	85.02	The overall increase under this major head works out to 31.43 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 47.25 <i>per cent</i> under '107-Receipts from Plant Protection Services' , 37.10 <i>per cent</i> under '119-Receipts from Horticulture and Vegetable Crops' and 191.33 <i>per cent</i> under '800- Other Receipts'. It is partly offset due to decrease by 100 <i>per cent</i> under '120- Sale,hire and services of agricultural implements and machinery including tractors'.
(xviii)	0029 - Land Revenue	5,29.46	4,46.45	83.01	The overall increase under this major head works out to 18.59 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 19.80 <i>per cent</i> under '101-Land Revenue/Tax' and 64.32 <i>per cent</i> under '103 - Rates and Cesses on Land'. It is partly offset due to decrease by 38.72 <i>per cent</i> under '800-Other Receipts' and 42.96 <i>per cent</i> under '102-Taxes on Plantations'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
(₹ in lakh)					
(xix)	0032 - Taxes on Wealth	62.00	(-) 4.00	66.00	The overall increase under this major head works out to 1650 <i>per cent</i> over previous year's receipt. It is due to increase under '901-Share of net proceeds assigned to States'.
(xx)	0230 - Labour and Employment	1,23.66	92.33	31.33	The overall increase under this major head works out to 33.93 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 20.84 <i>per cent</i> under '101-Receipts under Labour laws', 37.19 <i>per cent</i> under '104-Fees realised under Factory's Act', 16.18 <i>per cent</i> under '106-Fees under Contract Labour' and 620.61 <i>per cent</i> under '800-Other Receipts'.
(xxi)	0202 - Education, Sports, Art and Culture	1,78.40	1,47.94	30.46	The overall increase under this major head works out to 20.59 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 112.57 <i>per cent</i> under '01-102-Secondary Education', 99.39 <i>per cent</i> under '02-800- Other Receipts', 11.16 <i>per cent</i> under '02-101-Tutions and other fees', and 460.98 <i>per cent</i> under '04-800-Other Receipts'.
(xxii)	0403-Animal Husbandry	2,07.24	1,79.15	28.09	The overall increase under this major heads works out to 15.68 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 60.12 <i>per cent</i> under '108-Receipts from other live stock development' 137.04 <i>per cent</i> under '501-Services and Service fees' and 89.34 <i>per cent</i> under '800-Other Receipts'.
(xxiii)	0071 - Contribution and Recoveries towards Pension and Other Retirement Benefits	1,14.42	90.20	24.22	The overall increase under this major head works out to 26.85 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 8784.91 <i>per cent</i> under '800- Other Receipts'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(xiv)	0051- Public Service Commission	46.47	26.67	19.80	The overall increase under this major head works out to 74.24 <i>per cent</i> over previous year's receipt. It is due to increase of 74.80 <i>per cent</i> under '105-State PSC Examination Fees' and decrease of 50 <i>per cent</i> under '800-Other Receipts'
(xxv)	1475 - Other General Economic Services	1,39.46	1,21.95	17.51	The overall increase under this major head works out to 14.36 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 294.83 <i>per cent</i> under '107-Census'.
(xxvi)	0405 - Fisheries	90.50	74.50	16.00	The overall increase under this major head works out to 21.48 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 176.23 <i>per cent</i> under '102-Licence Fees, Fines, etc.'
(xxvii)	0220-Information and Publicity	16.95	1.29	15.66	The overall increase under this major head works out to 1213.95 <i>per cent</i> over previous year's receipt. It is due to increase of 1210.85 <i>per cent</i> under '60-800-Other Receipts'.
(xxviii)	0408 - Food Storage and Warehousing	20.30	6.37	13.93	The overall increase under this major head works out to 218.68 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 100 <i>per cent</i> under '101-Food'. It is partly offset by decrease of 72.84 <i>per cent</i> under '800-Other Receipts'.
(xxix)	0515-Other Rural Development Programmes	49.98	37.04	12.94	The overall increase under this major head works out to 34.94 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 156.82 <i>per cent</i> under '102- Receipts from community development projects' and 30.40 <i>per cent</i> under '800-Other Receipts'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals	Increase	Main Reasons	
		2018-19	2017-18		
1	2	3	4	5	
				6	
		(₹ in lakh)			
(xxx) 0235 - Social Security and Welfare		15.03	2.78	12.25	The overall increase under this major head works out to 440.65 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 1673.08 <i>per cent</i> under '01-800-Other Receipts' and 157.08 <i>per cent</i> under '60-800-Other Receipts'.
(xxxi) 0425-Cooperation		27.80	16.54	11.26	The overall increase under this major head works out to 68.08 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 92 <i>per cent</i> under '101-Audit Fees'.
(xxxii) 0035-Taxes on Immovable Property other than Agricultural Land		9.39	...	9.39	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's receipt. It is due to 100 <i>per cent</i> increase under '800-Other Receipts'.
(xxxiii) 0022-Taxes on Agricultural Income		15.02	8.97	6.05	The overall increase under this major head works out to 67.45 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 67.45 <i>per cent</i> under '800-Other Receipts'.
(xxxiv) 1456-Civil Supplies		15.43	10.09	5.34	The overall increase under this major head works out to 52.92 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 52.92 <i>per cent</i> under '800-Other Receipts'.
(xxxv) 0047-Other Fiscal Services		3.23	0.92	2.31	The overall increase under this major head works out to 251.09 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 251.09 <i>per cent</i> under '800-Other Receipts'.
(xxxvi) 0415-Agricultural Research and Education		1.61	...	1.61	The overall increase under this major head works out to 100 <i>percent</i> over previous year's receipt. It is mainly due to increase of 100 <i>per cent</i> under '104-Receipts from Agricultural Education'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease		Main Reasons
		2018-19	2017-18			
1	2	3	4	5		6
		(₹ in lakh)				
(i)	0044- Service Tax	44,58.00	4,89,35.00	4,44,77.00		The overall decrease under this major head works out to 90.89 <i>per cent</i> over previous year's receipt. It is due to decrease of 90.89 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(ii)	0008-Integrated Goods and Services Tax	96,30.00	4,36,56.00	3,40,26.00		The overall decrease under this major head works out to 77.94 <i>per cent</i> over previous year's receipt. It is due to decrease of 77.94 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(iii)	0040- Taxes on Sales, Trade, etc .	3,61,94.73	6,11,87.65	2,49,92.92		The overall decrease under this major head works out to 40.85 <i>per cent</i> over previous year's receipt. It is due to decrease of 40.73 <i>per cent</i> under '111-Value Added Tax (VAT)' and 100 <i>per cent</i> under '101-Receipts under Central Sales Tax Act'.
(iv)	0038- Union Excise Duties	2,30,32.00	4,56,20.00	2,25,88.00		The overall decrease under this major head works out to 49.51 <i>per cent</i> over previous year's receipt. It is due to decrease of 49.51 <i>per cent</i> under '01-901-Share of net proceeds assigned to States'
(v)	0049-Interest Receipts.	1,46,11.38	2,76,98.75	1,30,87.37		The overall decrease under this major head works out to 47.25 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 54.81 <i>per cent</i> under '04-800-Other Receipts'. It is partly offset by increase of 1.20 <i>per cent</i> under '04-110-Interest realised on investment of Cash Balances'.
(vi)	0037-Customs	3,46,56.00	4,36,40.00	89,84.00		The overall decrease under this major head works out to 20.59 <i>per cent</i> over previous year's receipt. It is due to decrease of 20.59 <i>per cent</i> under '901-Share of net proceeds assigned to States'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(vii)	0050- Dividends and Profits	2,14.96	14,68.66	12,53.70	The overall decrease under this major head works out to 85.36 <i>per cent</i> over previous year's receipt. It is due to decrease of 85.36 <i>per cent</i> under '101- Dividends from Public Undertakings'.
(viii)	0059 - Public Works	5,05.83	8,50.89	3,45.06	The overall decrease under this major head works out to 40.55 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 87.32 <i>per cent</i> under '01-800-Other Receipts', 64.13 <i>per cent</i> under '60-800-Other Receipts', 50.92 <i>per cent</i> under '80-103-Recovery of percentage charges' and 41.70 <i>per cent</i> under '80-800-Other Receipts'.
(ix)	0075-Miscellaneous General Services	6,18.47	8,88.24	2,69.77	The overall decrease under this major head works out to 30.37 <i>per cent</i> over previous year's receipt. It is due to decrease of 52.89 <i>per cent</i> under '800- Other Receipts'. It is partly offset by increase of 100 <i>per cent</i> under '108-Guarantee fees'.
(x)	0070-Other Administrative Services	4,70.72	5,59.68	88.96	The overall decrease under this major head works out to 15.89 <i>per cent</i> over previous year's receipt. It is due to decrease of 46.95 <i>per cent</i> under '01-102-Fines and Forfeitures', 98.77 <i>per cent</i> under '02-101-Sale proceeds of election forms and documents', 54.60 <i>per cent</i> under '02-800-Other Receipts' and 43.46 <i>per cent</i> under '60-109-Fire Protection and Control'. It is partly offset by increase of 405.98 <i>per cent</i> under '60-115-Receipts from Guest Houses, Government Hostels, etc.', 100 <i>per cent</i> under '60-116-Passport Fees' and 215.38 <i>per cent</i> under '60-118-Receipts under Right to Information Act, 2005'

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl'd.
EXPLANATORY NOTES - Concl'd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
(₹ in lakh)					
(xi)	0215 - Water Supply and Sanitation	1,88.27	2,36.05	47.78	The overall decrease under this major head works out to 20.24 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 57.08 <i>per cent</i> under '01-102-Receipts from Rural Water Supply Schemes', 44.80 <i>per cent</i> under '01-800-Other Receipts' and 50.71 <i>per cent</i> '02-104-Fees, Fines, etc.' The decrease is partially offset by increase of 533.38 <i>per cent</i> under '01-103-Receipts from Urban Water Supply Schemes' and 410.20 <i>per cent</i> under '01-501-Services and Service Fees'.
(xii)	0702 - Minor Irrigation	83.70	99.09	15.39	The overall decrease under this major heads works out to 15.53 <i>per cent</i> over previous years' receipt. It is due to decrease of 60.07 <i>per cent</i> under '01-800-Other Receipts'. It is partly offset by increase of 63.59 <i>per cent</i> under '80-800-Other Receipts'
(xiii)	0216- Housing	2,06.99	2,08.46	1.47	The overall decrease under this major heads works out to 0.71 <i>per cent</i> over previous years' receipt. It is mainly due to decrease of 77.93 <i>per cent</i> under '01-700-Other Housing' and 100 <i>per cent</i> under '01-107-Police Housing'.

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
02 State/Union Territory Legislatures					
101 Legislative Assembly	14.99	...			
	19,91.62	...	20,06.61	18,13.70	10.64
800 Other Expenditure	4.37		4.37	4.12	6.07
Total - 02	14.99	...			
	19,95.99	...	20,10.98	18,17.82	10.63
	14.99				
Total - 2011	19,95.99	...	20,10.98	18,17.82	10.63
2012 President, Vice-President/ Governor/Administrator of Union Territories					
03 Governor/Administrator of Union Territories					
090 Secretariat	2,82.44	...	2,82.44	2,52.85	11.70

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(a) Organs of State - Contd.					
2012 President, Vice-President / Governor / Administrator of Union Territories - Concl'd.					
03 Governor/Administrator of Union Territories - Concl'd.					
101 Emoluments and allowances of the Governor/Administrator of Union Territories	1,04.08	...	1,04.08	12.51	731.97
102 Discretionary Grants	3.90	...	3.90	10.88	(-)64.15
103 Household Establishment	1,96.45	...	1,96.45	1,91.30	2.69
104 Sumptuary Allowances	1.50	...	1.50	1.49	0.67
105 Medical Facilities	9.58	...	9.58	5.26	82.13
106 Entertainment Expenses	0.25	...	0.25	0.25	0
107 Expenditure from Contract Allowance	17.99	...	17.99	18.99	(-)5.27
Total - 03	6,16.19		6,16.19	4,93.53	24.85
Total - 2012	6,16.19		6,16.19	4,93.53	24.85

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(a) Organs of State - Contd.					
2013 Council of Ministers					
101 Salary of Ministers and Deputy Ministers	33.97	...	33.97	47.93	(-)29.13
102 Sumptuary and other allowances	0.09	...	0.09	0.41	(-)78.05
104 Entertainment and Hospitality Expenses	0.04	...	0.04	0.35	(-)88.57
105 Discretionary Grant by Ministers	0.65	...	0.65	2.02	(-)67.82
108 Tour Expenses	24.68	...	24.68	19.31	27.81
Total - 2013	59.43		59.43	70.02	(-)15.12
2014 Administration of Justice					
102 High Courts	25,11.66				
	35.18	...	25,46.84	17,37.34	46.59
105 Civil and Session Courts	39,76.95	...	39,76.95	47,48.97	(-)16.26
106 Small Causes Courts	8,59.99	...	8,59.99	11,13.19	(-)22.75
108 Criminal Courts	22,10.68	...	22,10.68	32,78.86	(-)32.58
114 Legal Advisers and Counsels	13,88.46	...	13,88.46	10,02.90	38.44

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(a) Organs of State - Concl'd.					
2014 Administration of Justice - Concl'd.					
117 Family Courts	3,84.25	...	3,84.25	3,02.95	26.84
119 Legal Aid Service	2.40	...	2.40	...	100.00
Total - 2014	25,11.66				
	88,57.91	...	1,13,69.57	1,21,84.21	(-)6.69
2015 Elections					
101 Election Commission	7.42	...	7.42	3.50	112.00
102 Electoral Officers	6,11.92	...	6,11.92	5,25.51	16.44
103 Preparation and Printing of Electoral Rolls	2,54.29	...	2,54.29	4,82.13	(-)47.26
105 Charges for conduct of elections to Parliament	5,70.95	...	5,70.95	11.20	4997.77
106 Charges for conduct of elections to State/Union Territory Legislature	32,14.22	...	32,14.22	29,42.91	9.22
108 Issue of Photo Identity Cards to Voters	49.43	...	49.43	33.30	48.44
Total - 2015	47,08.23		47,08.23	39,98.55	17.75
Total - (a) Organs of State	31,42.84				
	1,56,21.56		1,87,64.40	1,85,64.12	1.08

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(b) Fiscal Services					
(i) Collection of Taxes on Income and Expenditure					
2020 Collection of Taxes on Income and Expenditure					
104 Collection Charges-Agriculture Income Tax	5.40	...	5.40	4.52	19.47
105 Collection Charges -Taxes on Professions,Trades Callings and Employment	24.59	...	24.59	18.41	33.57
Total - 2020	29.99	...	29.99	22.93	30.79
Total - (i) Collection of Taxes on Income and Expenditure	29.99	...	29.99	22.93	30.79
(ii) Collection of Taxes on Property and Capital Transactions					
2029 Land Revenue					
101 Collection Charges	29,72.94	...	29,72.94	25,92.62	14.67
102 Survey and Settlement Operations	61.44	...	61.44	2,09.82	(-)70.72
103 Land Records	5,44.75	...	5,44.75	6,68.41	(-)18.50
789 Special component plan for Scheduled Castes	...	0.50	0.50	...	100.00
796 Tribal Area Sub-Plan	...	1.33	1.33	...	100.00
800 Other Expenditure	...	5.31	5.31	33.14	(-)83.98
Total - 2029	35,79.13	7.14	35,86.27	35,03.99	2.35

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(b) Fiscal Services - Contd.					
(ii) Collection of Taxes on Property and Capital Transactions - Concl'd.					
2030 Stamps and Registration					
01 Stamps-Judicial					
101 Cost of Stamps	95.00	...	95.00	1,97.81	(-)51.97
Total - 01	95.00	...	95.00	1,97.81	(-)51.97
02 Stamps-Non-Judicial					
101 Cost of Stamps	8.25	...	8.25	8.25	...
Total - 02	8.25	...	8.25	8.25	...
03 Registration					
001 Direction and Administration	1,55.71	...	1,55.71	1,63.44	(-)4.73
Total - 03	1,55.71	...	1,55.71	1,63.44	(-)4.73
Total - 2030	2,58.96		2,58.96	3,69.50	(-)29.92
Total - (ii) Collection of Taxes on Property and Capital Transactions	38,38.09	7.14	38,45.23	38,73.49	(-)0.73

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(b) Fiscal Services - Contd.					
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise Duties					
001 Direction and Administration	4,36.17	...	4,36.17	4,05.42	7.58
104 Purchase of Liquor and Spirits	4,32.00	...	4,32.00	4,32.00	...
Total - 2039	8,68.17		8,68.17	8,37.42	3.67
2040 Taxes on Sales, Trade, etc.					
001 Direction and Administration	79.61	...	79.61	72.38	9.99
101 Collection Charges	15,65.47	...	15,65.47	29,76.11	(-)47.40
Total - 2040	16,45.08		16,45.08	30,48.49	(-)46.04
2041 Taxes on Vehicles					
001 Direction and Administration	4,06.68	...	4,06.68	2,82.90	43.75
102 Inspection of Motor Vehicles	26.97	...	26.97	1,03.36	(-)73.90
Total - 2041	4,33.65		4,33.65	3,86.26	12.27

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(b) Fiscal Services - Concl'd.					
(iii) Collection of Taxes on Commodities and Services - Concl'd.					
2045 Other Taxes and Duties on Commodities and Services					
103 Collection Charges-Electricity Duty	84.08	...	84.08	74.11	13.45
Total - 2045	84.08	...	84.08	74.11	13.45
Total - (iii) Collection of Taxes on Commodities and Services	30,30.98	...	30,30.98	43,46.28	(-)30.26
(iv) Other Fiscal Services					
2047 Other Fiscal Services					
103 Promotion of Small Savings	4,08.76	...	4,08.76	3,48.02	17.45
Total - 2047	4,08.76	...	4,08.76	3,48.02	17.45
Total - (iv) Other Fiscal Services	4,08.76	...	4,08.76	3,48.02	17.45
Total (b) Fiscal Services	73,07.82	7.14	73,14.96	85,90.72	(-)14.85

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	3	4	5	6
A. GENERAL SERVICES					
(c) Interest payment and servicing of debt					
2049 Interest Payments					
01 Interest on Internal debt					
101 Interest on Market Loans	4,57,78.82	...	4,57,78.82	3,64,61.14	25.56
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	1,25,94.74	...	1,25,94.74	1,36,91.41	(-)8.01
200 Interest on Other Internal Debts	64,54.59	...	64,54.59	69,00.04	(-)6.46
305 Management of Debt	1,19.19	...	1,19.19	92.19	29.29
796 Tribal Area Sub-Plan	8.07	...	8.07	...	100.00
Total - 01	6,49,55.41	...	6,49,55.41	5,71,44.78	13.67
03 Interest on Small Savings, Provident Funds etc.					
104 Interest on State Provident Funds	3,41,37.03 ^(a)	...	3,41,37.03	2,94,57.14	15.89

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

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(c) Interest payment and servicing of debt - Concl'd.					
2049 Interest Payments - Concl'd.					
03 Interest on Small Savings, Provident Funds etc.- Concl'd.					
108 Interest on Insurance and Pension fund	9,58.67	...	9,58.67	...	100.00
Total - 03	3,50,95.70		3,50,95.70	2,94,57.14	19.14
04 Interest on Loans and Advances from Central Government					
101 Interest on Loans for State/Union Territory Plan Schemes	16,57.37	...	16,57.37	18,92.46	(-)12.42
103 Interest on Loans for Centrally Sponsored Plan Schemes	77.91	...	77.91	60.74	28.27
104 Interest on Loans for Non-Plan Schemes	47.21	...	47.21	53.78	(-)12.22
105 Interest on Loans for Special Plan Schemes	50.01	...	50.01	79.95	(-)37.45
112 Interest on other Loans for State/Union Territory (with Legislature) Schemes	11.41	...	11.41	...	100.00
Total - 04	18,43.91	...	18,43.91	20,86.93	(-)11.64
Total - 2049	10,18,95.02	...	10,18,95.02	8,86,88.85	14.89
Total (c) Interest payment and servicing of Debt	10,18,95.02	...	10,18,95.02	8,86,88.85	14.89

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

Heads		Actuals for 2018-19			(₹ in lakh)
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4
					5
A.	GENERAL SERVICES				
(d)	Administrative Services				
2051	Public Service Commission				
102	State Public Service Commission	4,81.81	...	4,83.80	4,83.09
		1.99	...		0.15
		4,81.81			
	Total - 2051	1.99		4,83.80	4,83.09
2052	Secretariat-General Services				
090	Secretariat	72,62.48	...	72,62.48	63,87.27
800	Other expenditure	10.00	...	10.00	12.00
	Total - 2052	72,72.48		72,72.48	63,99.27
2053	District Administration				
093	District Establishments	29,69.30	...	29,69.30	27,63.53
094	Other Establishments	41,02.81	...	41,02.81	37,10.00
789	Special component plan for Scheduled Castes	1.51	...	1.51	...
796	Tribal Area Sub-Plan	2.61	...	2.61	...
800	Other expenditure	7.97	...	7.97	7.95
	Total - 2053	70,84.20	...	70,84.20	64,81.48

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(d) Administrative Services - Contd.					
2054 Treasury and Accounts Administration					
095 Directorate of Accounts and Treasuries	7,57.70	...	7,57.70	7,64.23	(-)0.85
Total - 2054	7,57.70	...	7,57.70	7,64.23	(-)0.85
2055 Police					
001 Direction and Administration	23,29.12	...	23,29.12	20,25.76	14.98
003 Education and Training	13,05.11	...	13,05.11	15,10.02	(-)13.57
101 Criminal Investigation and Vigilance	51,57.42	1,41.01	52,98.43	47,87.51	10.67
108 State Headquarters Police	6,30,77.27	...	6,30,77.27	5,70,16.81	10.63
109 District Police	5,28,49.44	...	5,28,49.44	4,89,80.28	7.90
113 Welfare of Police Personnel	1,16.19	...	1,16.19	1,35.50	(-)14.25
115 Modernisation of Police Force	4.13	4.84	8.97	56.71	(-)84.18
116 Forensic Science	2,11.67	...	2,11.67	1,84.29	14.86
117 Internal Security	...	1,56.20	1,56.20	91.17	71.33

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(d) Administrative Services - Contd.					
2055 Police- Concl.					
Total - 2055	12,50,50.35	3,02.05	12,53,52.40	11,47,88.05	9.20
2056 Jails					
001 Direction and Administration	5.00	...	5.00	...	100.00
101 Jails	27,27.77	59.28	27,87.05	26,62.37	4.68
789 Special component plan for Scheduled Castes	0.43	19.18	19.61	...	100.00
796 Tribal Area Sub-Plan	0.77	35.34	36.11	...	100.00
Total - 2056	27,33.97	1,13.80	28,47.77	26,62.37	6.96
2058 Stationery and Printing					
001 Direction and Administration	1,92.14	...	1,92.14	1,94.73	(-)1.33
101 Purchase and Supply of Stationery Stores	1,29.79	...	1,29.79	80.29	61.65
103 Government Presses	8,28.93	...	8,28.93	8,25.81	0.38
105 Government Publications	8.02	...	8.02	7.65	4.84
Total - 2058	11,58.88	...	11,58.88	11,08.48	4.55
2059 Public Works					
01 Office Works					
0053 Maintenance and Repairs	73.00	...	73.00	...	100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(d) Administrative Services - Contd.					
2059 Public Works - Contd.					
60 Other Buildings					
053 Maintenance and Repairs	6.43	...	6.43	8.50	(-)24.35
Total - 60	79.43	...	79.43	8.50	834.47
80 General					
001 Direction and Administration	2,04,15.59	...	2,04,15.59	1,89,25.74	7.87
003 Training	59.15	...	59.15	44.19	33.85
052 Machinery and Equipment	28.38	...	28.38	...	100.00
053 Maintenance and Repairs	31.73				
	12,89.02	0.87	13,21.62	12,01.83	9.89
789 Special component plan for Scheduled Castes	82.37	...	82.37	...	100.00
796 Tribal Area Sub-Plan	2,12.80	...	2,12.80	...	100.00
799 Suspense	4,06.01	...	4,06.01	(-)1,64.62	346.63
800 Other Expenditure	1,35.00	...	1,35.00	...	100.00
Total - 80	31.73				
	2,26,28.32	0.87	2,26,60.92	2,00,07.14	13.26

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(d) Administrative Services - Contd.					
2059 Public Works - Concl'd.					
	<i>31.73</i>				
Total - 2059	2,27,07.75	0.87	2,27,40.35	2,00,15.64	13.61
2062 Vigilance					
104 Vigilance Commission of States/UT	2,94.65	...	2,94.65	1,17.72	150.30
Total - 2062	2,94.65	...	2,94.65	1,17.72	150.30
2070 Other Administrative Services					
003 Training	5,14.60	...	5,14.60	3,89.87	31.99
104 Vigilance	37.66	...	37.66	1,40.77	(-)73.25
105 Special Commission of Enquiry	61.45	...	61.45	46.73	31.52
106 Civil Defence	16.51	...	16.51	22.73	(-)27.36
107 Home Guards	23,36.91	...	23,36.91	12,69.08	84.14
108 Fire Protection and Control	76,09.91	...	76,09.91	69,91.34	8.85
115 Guest Houses, Government Hostels, etc.	10,53.38	...	10,53.38	7,45.92	41.22
789 Special component plan for Scheduled Castes	15.26	...	15.26	...	100.00
796 Tribal Area Sub-Plan	27.91	...	27.91	...	100.00
800 Other expenditure	64.34	...	64.34	10,63.45	(-)93.95

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(d) Administrative Services - Concl'd.					
2070 Other Administrative Services - Concl'd.					
Total - 2070	1,17,37.93	...	1,17,37.93	1,06,69.89	10.01
Total (d) Administrative Services	5,13.54				
	17,87,99.90	4,16.72	17,97,30.16	16,34,90.22	9.93
(e) Pensions and Miscellaneous General Services					
2071 Pensions and Other Retirement benefits					
01 Civil					
101 Superannuation and Retirement Allowances	12,00,12.70	...	12,00,12.70	11,15,98.04	7.54
102 Commuted Value of Pensions	2,52,43.68	...	2,52,43.68	98,07.28	157.40
104 Gratuities	3,15,27.20	...	3,15,27.20	1,81,83.81	73.38
105 Family Pensions	2,64,23.48	...	2,64,23.48	2,09,00.09	26.43
111 Pensions to Legislators	4,01.30	...	4,01.30	2.07	19286.47
117 Government Contribution for Defined Contribution Pension Scheme	40.49	...	40.49	31.83	27.21
Total - 01	20,36,48.85	...	20,36,48.85	16,05,23.12	26.87

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
A. GENERAL SERVICES					
(e) Pensions and Miscellaneous General Services - Concl'd.					
2071 Pensions and Other Retirement benefits - Concl'd.					
Total - 2071	20,36,48.85	...	20,36,48.85	16,05,23.12	26.87
2075 Miscellaneous General Services					
800 Other expenditure	0.24	...	0.24	0.58	(-)58.62
Total - 2075	0.24	...	0.24	0.58	(-)58.62
Total (e) Pensions and Miscellaneous General Services	20,36,49.09	...	20,36,49.09	16,05,23.70	26.87
Total A - GENERAL SERVICES	10,55,51.40				
	40,53,78.37	4,23.86	51,13,53.63	43,98,57.62	16.25

Number of Pensioners as on 31-03-2019 furnished by the State Government and as per records of AG (A&E) office:

(a)	Superannuation Pensioners	51,618
(b)	Family Pensioners	16,191
(c)	MLA Pensioners	89
(d)	MLA Family Pensioners	56

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(a) Education, Sports, Art and Culture					
2202 General Education					
01 Elementary Education					
101 Government Primary Schools	24,54.70	...	24,54.70	2,32,39.12	(-)89.44
102 Assistance to Non-Government Primary Schools	8,78.73	...	8,78.73	8,39.99	4.61
104 Inspection	3,88.25	...	3,88.25	15,37.24	(-)74.74
106 Teachers and Other Services	2,43,21.21	...	2,43,21.21	7,04,33.59	(-)65.47
789 Special component plan for Scheduled Castes	8,37.87	...	8,37.87	...	100.00
796 Tribal Area Sub-Plan	16,43.30	...	16,43.30	...	100.00
107 Teachers Training	1,77.64	...	1,77.64	6,78.10	(-)73.80
Total - 01	3,07,01.70		3,07,01.70	9,67,28.05	(-)68.26
02 Secondary Education					
001 Direction and Administration	11.36	...	11.36	49.79	(-)77.18
101 Inspection	11,49.44	98,91.44	1,10,40.88	...	100.00
103 Non-formal Education	2,02.48	...	2,02.48	2,05.11	(-)1.28
104 Teachers and Other Services	10,28,90.87	...	10,28,90.87	8,89,80.46	15.63

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

<i>(Figures in italic represent charged expenditure)</i>						
Heads		Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
B.	SOCIAL SERVICES					
(a)	Education, Sports, Art and Culture - Contd.					
2202	General Education - Contd.					
02	Secondary Education- Concl'd.					
105	Teachers Training	8.00	...	8.00	43.29	(-)81.52
106	Text Books	54.96	7,93.22	8,48.18	...	100.00
107	Scholarships	1,34.10	...	1,34.10	2,55.17	(-)47.45
109	Government Secondary Schools	4,19.62	18,17.75	22,37.37	28,36.44	(-)21.12
110	Assistance to Non-Govt. Secondary Schools	72,87.23	...	72,87.23	65,71.27	10.90
199	Other Non Government Institutions	7,38.18	...	7,38.18	7,45.87	(-)1.03
789	Special component plan for Scheduled Castes	7,59.91	50,07.74	57,67.65	...	100.00
796	Tribal Area Sub-Plan	12,77.20	91,48.99	1,04,26.19	...	100.00
Total - 02		11,49,33.35	2,66,59.14	14,15,92.49	9,96,87.40	42.04
03	University and Higher Education					
001	Direction and Administration	7,38.49	...	7,38.49	6,89.58	7.09
102	Assistance to Universities	5,00.00	...	5,00.00	3,50.00	42.86

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(a) Education, Sports, Art and Culture - Contd.					
2202 General Education - Contd.					
03 University and Higher Education - Concl'd.					
103 Government Colleges and Institutes	86,64.52	...	86,64.52	82,58.63	4.91
107 Scholarships	16.12	17.66	33.78	63.78	(-)47.04
789 Special component plan for Scheduled Castes	14.03	0.11	14.14	...	100.00
796 Tribal Area Sub-Plan	23.87	0.15	24.02	...	100.00
800 Other expenditure	1.07	...	1.07	2.81	(-)61.92
Total - 03	99,58.10	17.92	99,76.02	93,64.80	6.53
05 Language Development					
102 Promotion of Modern Indian Languages and Literature	...	3,08.17	3,08.17	1,42.33	116.52
103 Sanskrit Education	0.03	...	0.03	0.11	(-)72.73
200 Other Languages Education	13,27.56	...	13,27.56	13,83.37	(-)4.03
Total - 05	13,27.59	3,08.17	16,35.76	15,25.81	7.21
80 General					
001 Direction and Administration	5,00,71.25	...	5,00,71.25	18,19.67	2651.67
Total - 80	5,00,71.25	...	5,00,71.25	18,19.67	2651.67

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

Heads	Actuals for 2018-19			(₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
B. SOCIAL SERVICES					
(a) Education, Sports, Art and Culture - Contd.					
2202 General Education - Concl'd.					
Total - 2202	20,69,91.99	2,69,85.23	23,39,77.22	20,91,25.73	11.88
2203 Technical Education					
105 Polytechnics	6,25.57	...	6,25.57	6,02.08	3.90
107 Scholarships	3.71	...	3.71	8.05	(-)53.91
112 Engineering/Technical Colleges and Institutes	10,61.75	...	10,61.75	10,03.78	5.78
789 Special component plan for Scheduled Castes	33.89	...	33.89	...	100.00
796 Tribal Area Sub-Plan	55.72	...	55.72	...	100.00
800 Other expenditure	...	...	...	1.49	(-)100.00
Total - 2203	17,80.64	...	17,80.64	16,15.40	10.23
2204 Sports and Youth Services					
001 Direction and Administration	16.66	...	16.66	49.33	(-)66.23
101 Physical Education	60,66.30	...	60,66.30	56,74.54	6.90
102 Youth Welfare Programmes for Students	1,21.31	...	1,21.31	1,00.88	20.25
103 Youth Welfare Programmes for Non-Students	9.96	...	9.96	26.13	(-)61.88
104 Sports and Games	2,02.05	...	2,02.05	5,82.31	(-)65.30
789 Special component plan for Scheduled Castes	1,44.34	...	1,44.34	...	100.00

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

<i>(Figures in italic represent charged expenditure)</i>						
Heads		Actuals for 2018-19			(₹ in lakh)	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
B.	SOCIAL SERVICES					
(a)	Education, Sports, Art and Culture - Concl'd.					
2204	Sports and Youth Services - Concl'd.					
796	Tribal Area Sub-Plan	2,74.04	...	2,74.04	...	100.00
800	Other expenditure	36.75	...	36.75	1,47.50	(-)75.08
Total - 2204		68,71.41	...	68,71.41	65,80.69	4.42
2205	Art and Culture					
101	Fine Arts Education	2,18.53	...	2,18.53	2,23.83	(-)2.37
102	Promotion of Arts and Culture	1,36.93	...	1,36.93	2,81.91	(-)51.43
104	Archives	9.35	...	9.35	8.93	4.70
105	Public Libraries	4,20.53	...	4,20.53	4,16.71	0.92
107	Museums	83.24	...	83.24	79.72	4.42
789	Special component plan for Scheduled Castes	88.51	...	88.51	...	100.00
796	Tribal Area Sub-Plan	1,15.73	...	1,15.73	...	100.00
Total - 2205		10,72.82	...	10,72.82	10,11.10	6.10
Total (a) Education, Sports, Art and Culture		21,67,16.86	2,69,85.23	24,37,02.09	21,83,32.92	11.62

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(b) Health and Family Welfare					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
001 Direction and Administration	2,94,15.18	...	2,94,15.18	2,59,78.14	13.23
110 Hospital and Dispensaries	34,44.14	...	34,44.14	29,82.66	15.47
200 Other Health Schemes	0.26	...	0.26	0.70	(-)62.86
789 Special component plan for Scheduled Castes	2,16.34	...	2,16.34	...	100.00
796 Tribal Area Sub-Plan	6,15.45	...	6,15.45	...	100.00
Total - 01	3,36,91.37		3,36,91.37	2,89,61.50	16.33
02 Urban Health Services- Other systems of Medicine					
101 Ayurveda	16.55	...	16.55	42.28	(-)60.86
102 Homeopathy	3.57	...	3.57	6.87	(-)48.03
104 Siddha	...	2.37	2.37	...	100.00
789 Special component plan for Scheduled Castes	0.32	...	0.32	...	100.00
796 Tribal Area Sub-Plan	48.07	...	48.07	...	100.00
Total - 02	68.51	2.37	70.88	49.15	44.21

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Contd.					
03 Rural Health Services-Allopathy					
101 Health Sub-centres	3.00	...	3.00	3.00	...
103 Primary Health Centres	1,11,48.89	...	1,11,48.89	1,06,78.7	4.40
104 Community Health Centres	40.31	...	40.31	1,05.32	(-)61.73
789 Special component plan for Scheduled Castes	3,40.00	...	3,40.00	...	100.00
796 Tribal Area Sub-Plan	7,39.02	...	7,39.02	...	100.00
Total - 03	1,22,71.22	...	1,22,71.22	1,07,87.02	13.76
04 Rural Health Services-Other Systems of medicine					
101 Ayurveda	...	...	...	0.92	(-)100.00
102 Homeopathy	...	...	...	0.72	(-)100.00
789 Special component plan for Scheduled Castes	0.48	...	0.48	...	100.00
796 Tribal Area Sub-Plan	0.54	...	0.54	...	100.00
Total - 04	1.02	...	1.02	1.64	(-)37.80
05 Medical Education, Training and Research					
105 Allopathy	10,66.53	...	10,66.53	10,56.65	0.94

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

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Contd.					
05 Medical Education, Training and Research - Concl'd.					
200 Other Systems	29.23	...	29.23	8.47	245.10
789 Special component plan for Scheduled Castes	16.47	...	16.47	...	100.00
796 Tribal Area Sub-Plan	22.42	...	22.42	...	100.00
Total - 05	11,34.65		11,34.65	10,65.12	6.53
06 Public Health					
001 Direction and Administration	75,36.82	...	75,36.82	69,12.91	9.03
102 Prevention of Food Adulteration	0.40	...	0.40	0.54	(-)25.93
104 Drug Control	1.93	...	1.93	3.57	(-)45.94
107 Public Health Laboratories	0.42	...	0.42	1.00	(-)58
112 Public Health Education	...	...	...	20.00	(-)100.00
113 Public Health Publicity	0.47	...	0.47	3.17	(-)85.17
789 Special component plan for Scheduled Castes	0.51	...	0.51	...	100.00
796 Tribal Area Sub-Plan	0.83	...	0.83	...	100.00
800 Other expenditure	3,00.00	...	3,00.00	80.00	275.00

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

<i>(Figures in italic represent charged expenditure)</i>					
Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(b) Health and Family Welfare - Contd.					
2210 Medical and Public Health - Concl'd.					
06 Public Health- Concl'd.					
Total - 06	78,41.38	...	78,41.38	70,21.19	11.68
80 General					
004 Health Statistics & Evaluation	0.39	...	0.39	0.59	(-)33.90
800 Other expenditure	...	...	...	25.00	(-)100.00
Total - 80	0.39	...	0.39	25.59	(-)98.48
Total - 2210	5,50,08.54	2.37	5,50,10.91	4,79,11.21	14.82
2211 Family Welfare					
001 Direction and Administration	16,03.18	39,57.17	55,60.35	1,59,43.98	(-)65.13
003 Training	1.95	...	1.95	5.36	(-)63.62
102 Urban Family Welfare Services	...	1,93.08	1,93.08	3,10.00	(-)37.72
103 Maternity and Child Health	84.30	...	84.30	2,32.27	(-)63.71
789 Special component plan for Scheduled Castes	19,36.01	85,67.38	1,05,03.39	...	100.00
796 Tribal Area Sub-Plan	9,58.51	75,40.16	84,98.67	...	100.00
Total - 2211	45,83.95	2,02,57.79	2,48,41.74	1,64,91.61	50.63
Total (b) Health and Family Welfare	5,95,92.49	2,02,60.16	7,98,52.65	6,44,02.82	23.99

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2215 Water Supply and Sanitation					
01 Water Supply					
001 Direction and Administration	1,17,17.28	...	1,17,17.28	1,11,38.00	5.20
101 Urban Water Supply Programmes	14,80.37	...	14,80.37	14,57.17	1.59
102 Rural Water Supply Programmes	20,07.43	...	20,07.43	25,90.90	(-)22.52
789 Special component plan for Scheduled Castes	3,42.89	...	3,42.89	...	100.00
796 Tribal Area Sub-Plan	5,73.90	...	5,73.90	...	100.00
799 Suspense	14,68.13	...	14,68.13	16,83.58	(-)12.80
800 Other Expenditure	40.76	...	40.76	...	100.00
Total - 01	1,76,30.76	...	1,76,30.76	1,68,69.65	4.51
Total - 2215	1,76,30.76	...	1,76,30.76	1,68,69.65	4.51
2216 Housing					
05 General Pool Accommodation					
789 Special component plan for Scheduled Castes	1,52.42	...	1,52.42	...	100.00
796 Tribal Area Sub-Plan	2,62.72	...	2,62.72	...	100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2216 Housing - Concl.					
05 General Pool Accommodation- Concl.					
800 Other expenditure	4,46.53	...	4,46.53	1,24.43	258.86
Total - 05	8,61.67	...	8,61.67	1,24.43	592.49
Total - 2216	8,61.67	...	8,61.67	1,24.43	592.49
2217 Urban Development					
01 State Capital Development					
191 Assistance to Municipal Corporation	80,05.29	3,08.41	83,13.70	99,95.83	(-)16.83
789 Special component plan for Scheduled Castes	7,58.39	1,00.83	8,59.22	...	100.00
796 Tribal Area Sub-Plan	13,82.95	1,83.86	15,66.81	...	100.00
Total - 01	1,01,46.63	5,93.10	1,07,39.73	99,95.83	7.44
80 General					
001 Direction and Administration	6,49.67	...	6,49.67	5,49.71	18.18
800 Other Expenditure	81.37	...	81.37	10.15	701.67
Total - 80	7,31.04	...	7,31.04	5,59.86	30.58

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(c) Water Supply, Sanitation, Housing and Urban Development - Concl'd.					
2217 Urban Development - Concl'd.					
Total - 2217	1,08,77.67	5,93.10	1,14,70.77	1,05,55.69	8.67
Total (c) Water Supply, Sanitation, Housing and Urban Development	2,93,70.10	5,93.10	2,99,63.20	2,75,49.77	8.76
(d) Information and Broadcasting					
2220 Information and Publicity					
01 Films					
001 Direction and Administration	0.23	...	0.23	0.12	91.67
Total - 01	0.23	...	0.23	0.12	91.67
60 Others					
001 Direction and Administration	14,47.80	...	14,47.80	14,52.80	(-)0.34
003 Research and Training in Mass Communication	11.05	...	11.05	10.97	0.73
101 Advertising and Visual Publicity	1,16.06	...	1,16.06	4,24.09	(-)72.63
102 Informations Centres	2,28.40	...	2,28.40	2,24.10	1.92
103 Press Information Services	1,60.07	...	1,60.07	1,67.85	(-)4.64

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

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(d) Information and Broadcasting - Concl'd.					
2220 Information and Publicity - Concl'd.					
60 Others - Concl'd.					
106 Field Publicity	6,38.29	...	6,38.29	6,31.88	1.01
107 Song and Drama Services	1,81.05	...	1,81.05	2,22.46	(-)18.61
109 Photo Services	11.36	...	11.36	21.50	(-)47.16
110 Publications	20.18	...	20.18	39.84	(-)49.35
111 Community Radio and Television	83.72	...	83.72	71.88	16.47
789 Special component plan for Scheduled Castes	1,38.05	...	1,38.05	...	100.00
796 Tribal Area Sub-Plan	1,73.49	...	1,73.49	...	100.00
Total - 60	32,09.52	...	32,09.52	32,67.37	(-)1.77
Total - 2220	32,09.75	...	32,09.75	32,67.49	(-)1.77
Total (d) Information and Broadcasting	32,09.75	...	32,09.75	32,67.49	(-)1.77

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

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
01 Welfare of Scheduled Castes					
001 Direction and Administration	41.59	...	41.59	6,37.08	(-)93.47
277 Education	...	...	...	22,97.14	(-)100.00
789 Special component plan for Scheduled Castes	12,57.52	41,22.97	53,80.49	...	100.00
800 Other expenditure	...	...	...	4,42.43	(-)100.00
Total - 01	12,99.11	41,22.97	54,22.08	33,76.65	60.58
02 Welfare of Scheduled Tribes					
001 Direction and Administration	7.10	...	7.10	16,49.04	(-)99.57
102 Economic Development	...	18,81.08	18,81.08	26,47.81	(-)28.96
190 Assistance to Public Sector and Other Undertakings	2,04.00	...	2,04.00	2,55.25	(-)20.08

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.					
2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.					
02 Welfare of Scheduled Tribes- Contd.					
277 Education	...	...	...	70,41.69	(-)100.00
282 Health	0.50	...	0.50	0.27	85.19
796 Tribal Area Sub-plan	2,05,93.12	1,30,88.07	3,36,81.19	13,46.25	2401.85
800 Other expenditure	0.01	...	0.01	1,31,14.03	(-)100.00
Total - 02	2,08,04.73	1,49,69.15	3,57,73.88	2,60,54.34	37.30
03 Welfare of Backward Classes					
001 Direction and Administration	1,12.65	...	1,12.65	1,24.09	(-)9.22
102 Economic Development	...	...	...	56.99	(-)100.00
277 Education	3,43.49	28,39.24	31,82.73	11,44.81	178.01
800 Other expenditure	17.60	...	17.60	19.54	(-)9.93
Total - 03	4,73.74	28,39.24	33,12.98	13,45.43	146.24

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

Heads		<i>(Figures in italic represent charged expenditure)</i>			(₹ in lakh)	
		Actuals for 2018-19				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
B.	SOCIAL SERVICES					
(e)	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.					
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.					
04	Welfare of Minorities					
001	Direction and Administration	89.67	...	89.67	89.81	(-)0.16
102	Economic Development	1,62.93	...	1,62.93	3,59.03	(-)54.62
277	Education	8,48.89	46.06	8,94.95	8,76.22	2.14
283	Housing	2,74.01	4,70.77	7,44.78	11,48.27	(-)35.14
	Total - 04	13,75.50	5,16.83	18,92.33	24,73.33	(-)23.49
80	General					
800	Other expenditure	1,81.59	...	1,81.59	154.64	17.43
	Total - 80	1,81.59	...	1,81.59	1,54.64	17.43
	Total - 2225	2,41,34.67	2,24,48.19	4,65,82.86	3,34,04.39	39.45
	Total (e) Welfare of Scheduled Castes, Scheduled Tribes,Other Backward Classes & Minorities	2,41,34.67	2,24,48.19	4,65,82.86	3,34,04.39	39.45

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

(Figures in italic represent charged expenditure)

Heads		Actuals for 2018-19			(₹ in lakh)	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
B.	SOCIAL SERVICES					
(f)	Labour and Labour Welfare					
2230	Labour, Employment and Skill Development					
01	Labour					
001	Direction and Administration	9,56.04	...	9,56.04	9,16.62	4.30
102	Working conditions and Safety	2,60.47	...	2,60.47	2,46.34	5.74
103	General Labour Welfare	1.20	...	1.20	3.84	(-)68.75
111	Social Security for Labour	1,25.68	...	1,25.68	9,78.39	(-)87.15
277	Education	0.27	...	0.27	1.08	(-)75.00
789	Special component plan for Scheduled Castes	83.70	...	83.70	...	100.00
796	Tribal Area Sub-Plan	1,33.45	...	1,33.45	...	100.00
	Total - 01	15,60.81	...	15,60.81	21,46.27	(-)27.28
02	Employment Service					
001	Direction and Administration	1,30.77	...	1,30.77	1,41.92	(-)7.86
101	Employment Services	4,11.31	7.37	4,18.68	4,40.68	(-)4.99
789	Special component plan for Scheduled Castes	6.78	0.69	7.47	...	100.00
796	Tribal Area Sub-Plan	12.42	1.92	14.34	...	100.00
	Total - 02	5,61.28	9.98	571.26	5,82.60	(-)1.95

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(f) Labour and Labour Welfare - Concl'd.					
2230 Labour, Employment and Skill Development - Concl'd.					
03 Training					
003 Training of Craftsmen & Supervisors	16,81.44	...	16,81.44	15,57.07	7.99
102 Apprenticeship Training	...	...	...	8,37.68	(-)100.00
789 Special component plan for Scheduled Castes	94.93	...	94.93	...	100.00
796 Tribal Area Sub-Plan	84.06	...	84.06	...	100.00
800 Other Expenditure	0.21	...	0.21	...	100.00
Total - 03	18,60.64	...	18,60.64	23,94.75	(-)22.30
Total - 2230	39,82.73	9.98	39,92.71	51,23.62	(-)22.07
Total (f) Labour and Labour Welfare	39,82.73	9.98	39,92.71	51,23.62	(-)22.07
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
01 Rehabilitation					
001 Direction and Administration	77.47	...	77.47	66.99	15.64
800 Other expenditure	46,27.08	...	46,27.08	28,90.36	60.09
Total - 01	47,04.55	...	47,04.55	29,57.35	59.08

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

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(g) Social Welfare and Nutrition - Contd.					
2235 Social Security and Welfare - Contd.					
02 Social Welfare					
001 Direction and Administration ^{\$}	1,43,59.43	...	1,43,59.43 [#]	1,43,01.91	0.40
101 Welfare of Handicapped	2,05.73	...	2,05.73	1,79.76	14.45
102 Child Welfare	9,96.75	89,90.57	99,87.32	1,44,99.19	(-)31.12
103 Womens' Welfare ^{\$}	4,51.55	6,25.55	10,77.10 [#]	17,90.17	(-)39.83
104 Welfare of aged, Infirm and destitute	45.58	...	45.58	47.36	(-)3.76
106 Correctional Services	36.67	1,93.20	2,29.87	10,89.55	(-)78.90
200 Other Programmes	6,04.79	...	6,04.79	4,73.77	27.65
789 Special component plan for Scheduled Castes	3,94.18	29,04.10	32,98.28	...	100.00
796 Tribal Area Sub-Plan	7,60.48	62,46.19	70,06.67	...	100.00
800 Other expenditure	76.00	...	76.00	90.00	(-)15.56
Total - 02	1,79,31.16	1,89,59.61	3,68,90.77	3,24,71.71	13.61

[#]Includes ₹ 31.30 lakh under 02-001 and ₹ 7,52.87 lakh under 02-103 being Social Pension.

^{\$} No. of Social Pensioners as on 31-03-2019 furnished by the State Government are at page 169.

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(g) Social Welfare and Nutrition - Contd.					
2235 Social Security and Welfare - Concl'd.					
03 National Social Assistance Programme					
101 National old age Pension Scheme ^{\$}	36,53.00	21,78.73	58,31.73 [#]	1,21,82.67	(-)52.13
102 National Family Benefit Scheme	...	42.80	42.80	1,01.00	(-)57.62
789 Special component plan for Scheduled Castes	14,10.15	7,54.30	21,64.45	...	100.00
796 Tribal Area Sub-Plan	25,90.24	11,98.60	37,88.84	...	100.00
Total - 03	76,53.39	41,74.43	1,18,27.82	1,22,83.67	(-)3.71
60 Other Social Security and Welfare Programmes					
102 Pensions under Social Security Schemes ^{\$}	2,05,12.06	34.64	2,05,46.70 [#]	1,51,56.05	35.57
104 Deposit Linked Insurance Scheme-Government P.F.	38.65	...	38.65	35.01	10.40
200 Other Programmes	1,39.29	...	1,39.29	1,04.98	32.68
789 Special component plan for Scheduled Castes	22.70	16.75	39.45	...	100.00
796 Tribal Area Sub-Plan	46.60	28.11	74.71	...	100.00
800 Other expenditure	1,01.84	...	1,01.84	36.40	179.78
Total - 60	2,08,61.14	79.50	2,09,40.64	1,53,32.44	36.58
Total - 2235	5,11,50.24	2,32,13.54	7,43,63.78	6,30,45.17	17.95

[#]Includes ₹ 57,43.36 lakh under 03-101 and ₹ 2,05,46.70 lakh under 60-102 being Social Pension.^{\$} No. of Social Pensioners as on 31-03-2019 furnished by the State Government are at page 169.

\$ Number of social pensioners as on 31-03-2019 furnished by the State

(i)	Indira Gandhi National Old-age Pensioners (IGNOAPS)	1,25,782	(xx) State Old age pensioners (BPL) (fully state share @ 400 PM)	54,263
(ii)	Indira Gandhi National Widow Pensioners	16,816	(xxi) Handloom Workers (BPL)	2,010
(iii)	Pension to unmarried women of the age 45 years & above BPL families	2,119	(xxii) Fishermen pensioners (BPL)	3,722
(iv)	Indira Gandhi National Disability Pension (IGNDPS)	2,127	(xxiii) Un-employed allowance for 100 per cent Blind (APL & BPL)	25
(v)	Pension to persons who lost 100 per cent eyesight of APL families	400	(xxiv) Tripura Incentive to Girl Child (BPL)	69,804
(vi)	Pension for 60 per cent Disability (BPL)	6,358	(xxv) Deserted Women (APL)	4,309
(vii)	Allowance for 100 per cent Blind (BPL)	718	(xxvi) Social Pension Scheme for Female Domestic Workers	25,537
(viii)	Tripura Rickshaw Puller Pensioners (BPL)	1,324	(xxvii) Pensioner under State Widow Pension Scheme	1,167
(ix)	Barber Workers (BPL)	706	(xxviii) Social Pension for Cancer Patients	1,411
(x)	Tripura Cobbler Pensioners (BPL)	131	(xxix) Folk Artists	2,592
(xi)	Pension to 80 per cent & above disabled persons of APL families	2,687	(xxx) Carpenter	2,922
(xii)	Pension for Widow and Deserted Women (BPL)	67,441	(xxxi) Blacksmith	293
(xiii)	Blind and Handicapped Pensioners (BPL)	4,321	(xxxii) Pottery	435
(xiv)	Pension Scheme for Beedi Shramik (BPL)	551	(xxxiii) Scheduled Castes traditionally connected with sanitation work (Harijan)	149
(xv)	Motor Shramik Pensioners (BPL)	657	(xxxv) Freedom Fighter Pensioners (State Govt.Part)	116
(xvi)	Laundry Workers (BPL)	540	(xxxvi) Pension for Reang Freedom fighters	09
(xvii)	Social Pension Scheme for person living with HIV	935	Total	4,02,400
(xviii)	Social Pension Scheme for Transgender	06		
(xix)	Social Pension Scheme for Grade-II Deformed Leprosy Patients	17		

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
B. SOCIAL SERVICES					
(g) Social Welfare and Nutrition - Contd.					
2236 Nutrition					
02 Distribution of nutritious food and beverages					
101 Special Nutrition programme	2,03.86	14,75.25	16,79.11	3,79.23	342.77
102 Mid-day Meals	3,08.86	14,57.00	17,65.86	57,99.88	(-)69.55
789 Special component plan for Scheduled Castes	3,46.13	18,69.74	22,15.87	...	100.00
796 Tribal Area Sub-Plan	11,47.88	46,31.44	57,79.32	...	100.00
Total - 02	20,06.73	94,33.43	1,14,40.16	61,79.11	85.14
Total - 2236	20,06.73	94,33.43	1,14,40.16	61,79.11	85.14
2245 Relief on Account of Natural Calamities					
02 Floods, Cyclones etc.					
101 Gratuitous Relief	1,81.50	...	1,81.50	...	100.00
Total - 02	1,81.50	...	1,81.50	...	100.00

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

Heads	Actuals for 2018-19			(₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
B. SOCIAL SERVICES					
(g) Social Welfare and Nutrition - Concl'd.					
2245 Relief on Account of Natural Calamities- Concl'd.					
05 State Disaster Response Fund					
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	36,20.65 ^{\$}	89,59.47 [*]	1,25,80.12	83,37.15	50.89
789 Special component plan for Scheduled Castes	...	29,19.58 [*]	29,19.58	...	100.00
796 Tribal Area Sub-Plan	...	53,23.94 [*]	53,23.94	...	100.00
901 Deduct - Amount met from State Disaster Response Fund	(-)79,97.35	(-)71,49.21	(-)1,51,46.56	(-)48,82.38	210.23
Total - 05	(-)43,76.70	1,00,53.78	56,77.08	34,54.77	64.33
Total - 2245	(-)41,95.20	1,00,53.78	58,58.58	34,54.77	69.58
Total (g) Social Welfare and Nutrition	4,89,61.77	4,27,00.75	9,16,62.52	7,26,79.05	26.12

^{\$} Includes ₹ 36,00.00 lakh (₹ 32,40.00 lakh being Central Share and ₹ 3,60.00 lakh being State Share) lakh transferred to MH 8121-00-121-SDRF and ₹ 20.65 lakh being expenditure on capacity building . For details please see footnote at page 416.

^{*} Includes assistance from NDRF (₹ 1,71,74.00 lakh) transferred to MH 8121-00-121-SDRF and ₹ 28.99 lakh being expenditure on capacity building.

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

Heads		Actuals for 2018-19			(₹ in lakh)	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
B.	SOCIAL SERVICES					
(h)	Others					
2250	Other Social Services					
103	Upkeep of Shrines,Temples, etc.	1,10.17	...	1,10.17	115.35	(-)4.49
800	Other expenditure	1,72.95	...	1,72.95	115.02	50.37
Total - 2250		2,83.12	...	2,83.12	2,30.37	22.90
Total (h) Others		2,83.12	...	2,83.12	2,30.37	22.90
Total B - SOCIAL SERVICES		38,62,51.49	11,29,97.41	49,92,48.90	42,49,90.43	17.47

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

Heads		Actuals for 2018-19			(₹ in lakh)	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
C.	ECONOMIC SERVICES					
(a)	Agriculture and Allied Activities					
2401	Crop Husbandry					
001	Direction and Administration	2,17,81.01	...	2,17,81.01	2,27,12.77	(-)4.10
102	Food grain crops	1,36.92	12,28.75	13,65.67	20,45.84	(-)33.25
103	Seeds		10.00	10.00	...	100.00
105	Manures and Fertilizers	11.12	1,00.13	1,11.25	36.83	202.06
108	Commercial Crops	4.95	44.53	49.48	63.33	(-)21.87
109	Extension and Farmers' Training	2,83.38	23,72.22	26,55.60	36,18.84	(-)26.62
110	Crop Insurance	9.66	...	9.66	11.51	(-)16.07
111	Agricultural Economics and Statistics	...	76.06	76.06	93.45	(-)18.61
113	Agricultural Engineering	3,03.61	28,56.85	31,60.46	8,51.53	271.15
114	Development of Oil Seeds	8.03	70.39	78.42	76.51	2.50
115	Scheme of Small/Marginal farmers and agricultural labour	3.65	32.80	36.45	34.70	5.04
119	Horticulture and Vegetable Crops	2,76.31	4,54.00	7,30.31	34,51.63	(-)78.84
789	Special component plan for Scheduled Castes	6,17.66	27,42.02	33,59.68	...	100.00
796	Tribal Area Sub-Plan	18,10.58	34,75.86	52,86.44	...	100.00

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

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities - Contd.					
2401 Crop Husbandry-Concl.					
800 Other expenditure	...	...	...	79.55	(-)100
Total - 2401	2,52,46.88	1,34,63.61	3,87,10.49	3,30,76.49	17.03
2402 Soil and Water Conservation					
001 Direction and Administration	6,92.10	...	6,92.10	7,51.19	(-)7.87
102 Soil Conservation	1,76.78	...	1,76.78	1,56.54	12.93
789 Special component plan for Scheduled Castes	0.92	2,03.00	2,03.92	...	100.00
796 Tribal Area Sub-Plan	10.93	8,01.00	8,11.93	...	100.00
Total - 2402	8,80.73	10,04.00	18,84.73	9,07.73	107.63
2403 Animal Husbandry					
001 Direction and Administration	48,51.83	...	48,51.83	45,40.43	6.86
101 Veterinary Services and Animal Health	15,36.62	75.61	16,12.23	18,08.35	(-)10.85
102 Cattle and Buffalo Development	7,36.24	...	7,36.24	9,11.60	(-)19.24
103 Poultry Development	2,24.26	0.28	2,24.54	4,77.02	(-)52.93

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities - Contd.					
2403 Animal Husbandry - Concl'd.					
104 Sheep and Wool Development	61.44	...	61.44	85.16	(-)27.85
105 Piggery Development	1,58.53	29.94	1,88.47	3,99.27	(-)52.80
106 Other Live Stock Development	2,36.58	18.82	2,55.40	2,36.94	7.79
107 Fodder and Feed Development	1,74.00	13.83	1,87.83	1,62.80	15.37
109 Extension and Training	5,58.84	...	5,58.84	4,83.91	15.48
113 Administrative Investigation and Statistics	57.04	3.33	60.37	46.65	29.41
789 Special component plan for Scheduled Castes	2,11.99	40.02	2,52.01	...	100.00
796 Tribal Area Sub-Plan	4,22.87	63.74	4,86.61	...	100.00
Total - 2403	92,30.24	2,45.57	94,75.81	91,52.13	3.54
2404 Dairy Development					
001 Direction and Administration	93.68	...	93.68	81.73	14.62
102 Dairy Development Projects	31.15	...	31.15	78.51	(-)60.32
195 Assistance to Co-operatives	38.35	...	38.35	26.90	42.57
789 Special component plan for Scheduled Castes	0.17	...	0.17	...	100.00
796 Tribal Area Sub-Plan	0.33	...	0.33	...	100.00
Total - 2404	1,63.68	...	1,63.68	1,87.14	(-)12.54

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities - Contd.					
2405 Fisheries					
001 Direction and Administration	40,30.92	...	40,30.92	36,63.14	10.04
101 Inland Fisheries	4,19.33	2.50	4,21.83	6,95.69	(-)39.37
109 Extension and Training	2.96	...	2.96	17.94	(-)83.50
120 Fisheries Co-operatives	...	...	...	2.50	(-)100.00
789 Special component plan for Scheduled Castes	1,97.34	1,10.93	3,08.27	...	100.00
796 Tribal Area Sub-Plan	4,03.39	1,38.64	5,42.03	...	100.00
800 Other expenditure	19.67	3,43.64	3,63.31	...	100.00
Total - 2405	50,73.61	5,95.71	56,69.32	43,79.27	29.46
2406 Forestry and Wild Life					
01 Forestry					
001 Direction and Administration	97,62.34	...	97,62.34	92,18.50	5.90
003 Education and Training	3.10	...	3.10	9.69	(-)68.01

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			(₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities - Contd.					
2406 Forestry and Wild Life - Contd.					
01 Forestry - Concl'd.					
005 Survey and utilization of Forest Resources	2.23	...	2.23	5.38	(-)58.55
101 Forest Conservation, Development and Regeneration	15.48	21.69	37.17	31.04	19.75
102 Social and Farm Forestry	63.96	6,39.60	7,03.56	6,46.56	8.82
190 Assistance to Public Sector and other Undertakings	0.02	...	0.02	...	100.00
789 Special component plan for Scheduled Castes	73.86	2,18.35	2,92.21	...	100.00
796 Tribal Area Sub-Plan	1,88.20	3,92.86	5,81.06	...	100.00
800 Other expenditure	35.69	...	35.69	1,02.62	(-)65.22
Total - 01	1,01,44.88	12,72.50	1,14,17.38	1,00,13.79	14.02
02 Environmental Forestry and Wild Life					
110 Wild Life Preservation	2,41.58	...	2,41.58	2,54.19	(-)4.96
789 Special component plan for Scheduled Castes	14.00	...	14.00	...	100.00
Total - 02	2,55.58	...	2,55.58	2,54.19	0.55

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities - Contd.					
2406 Forestry and Wild Life - Concl'd.					
04 Afforestation and Ecology Development					
101 National Afforestation and Ecology Development programme	3.27	31.40	34.67	72.60	(-)52.25
789 Special component plan for Scheduled Castes	1.50	12.00	13.50	...	100.00
796 Tribal Area Sub-Plan	2.50	22.00	24.50	...	100.00
Total - 04	7.27	65.40	72.67	72.60	0.10
Total - 2406	1,04,07.73	13,37.90	1,17,45.63	1,03,40.58	13.59
2408 Food Storage and Warehousing					
01 Food					
001 Direction and Administration	32,15.11	...	32,15.11	25,12.23	27.98
Total - 01	32,15.11	...	32,15.11	25,12.23	27.98
02 Storage and Warehousing					
101 Rural Godowns Programme	23.01	...	23.01	1,03.28	(-)77.72
789 Special component plan for Scheduled Castes	22.01	...	22.01	...	100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities - Contd.					
2408 Food Storage and Warehousing - Concl'd.					
02 Storage and Warehousing- Concl'd.					
796 Tribal Area Sub-Plan	45.76	...	45.76	...	100.00
Total - 02	90.78	...	90.78	1,03.28	(-)12.10
Total - 2408	33,05.89	...	33,05.89	26,15.51	26.40
2415 Agricultural Research and Education					
01 Crop Husbandry					
004 Research	10.99	...	10.99	33.56	(-)67.25
277 Education	31.90	...	31.90	67.84	(-)52.98
789 Special component plan for Scheduled Castes	12.74	...	12.74	...	100.00
796 Tribal Area Sub-Plan	25.86	...	25.86	...	100.00
Total - 01	81.49	...	81.49	1,01.40	(-)19.64
Total - 2415	81.49	...	81.49	1,01.40	(-)19.64
2425 Co-operation					
001 Direction and Administration	21,36.03	...	21,36.03	20,34.44	4.99

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

Heads	Actuals for 2018-19			(₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
C. ECONOMIC SERVICES					
(a) Agriculture and Allied Activities - Concl'd.					
2425 Co-operation -Concl'd.					
003 Training	2.50	...	2.50	60.29	(-)95.85
107 Assistance to credit Co-operatives	...	...	...	78.50	(-)100.00
108 Assistance to other Co-operatives	...	...	...	8.12	(-)100.00
789 Special component plan for Scheduled Castes	29.72	...	29.72	...	100.00
796 Tribal Area Sub-Plan	60.22	...	60.22	...	100.00
800 Other expenditure	8.50	...	8.50	85.00	(-)90.00
Total - 2425	22,36.97	...	22,36.97	22,66.35	(-)1.30
2435 Other Agricultural Programmes					
01 Marketing and quality control					
101 Marketing facilities	...	...	...	7.50	(-)100.00
Total - 01	...	...	...	7.50	(-)100.00
Total - 2435	...	...	...	7.50	(-)100.00
Total (a) Agriculture and Allied Activities	5,66,27.22	1,66,46.79	7,32,74.01	6,30,34.10	16.25

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(b) Rural Development					
2501 Special Programmes for Rural Development					
01 Integrated Rural Development programme					
001 Direction and Administration	71,44.47	...	71,44.47	63,45.41	12.59
Total - 01	71,44.47	...	71,44.47	63,45.41	12.59
04 Integrated Rural Energy Planning Programme					
105 Project Implementation	76.72	...	76.72	...	100.00
109 Monitoring	0.08	...	0.08	10.63	(-)99.25
789 Special component plan for Scheduled Castes	0.42	...	0.42	...	100.00
796 Tribal Area Sub-Plan	4.00	...	4.00	...	100.00
Total - 04	81.22	...	81.22	10.63	664.06
06 Self Employment Programme					
102 National Rural Livelihood Mission	1,40.02	12,60.17	14,00.19	42,83.44	(-)67.31
789 Special component plan for Scheduled Castes	1,03.49	9,31.43	10,34.92	...	100.00
796 Tribal Area Sub-Plan	3,65.27	32,87.40	36,52.67	...	100.00
Total - 06	6,08.78	54,79.00	60,87.78	42,83.44	42.12
Total - 2501	78,34.47	54,79.00	1,33,13.47	1,06,39.48	25.13

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

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(b) Rural Development - Contd.					
2506 Land Reforms					
001 Direction and Administration	23,61.77	...	23,61.77	22,71.62	3.97
Total - 2506	23,61.77	...	23,61.77	22,71.62	3.97
2515 Other Rural Development Programmes					
001 Direction and Administration	1,40,23.79	...	1,40,23.79	1,70,58.01	(-)17.79
003 Training	1.02	...	1.02	3.47	(-)70.61
101 Panchayati Raj	70,17.24	1,39.64	71,56.88	65,43.00	9.38
104 DRDA Administration	9.53	82.86	92.39	...	100.00
789 Special component plan for Scheduled Castes	19.81	1,10.64	1,30.45	...	100.00
796 Tribal Area Sub-Plan	22,86.22	3,04.14	25,90.36	...	100.00
Total - 2515	2,33,57.61	6,37.28	2,39,94.89	2,36,04.48	1.65
Total (b) Rural Development	3,35,53.85	61,16.28	3,96,70.13	3,65,15.58	8.64

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

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(c) Special Areas Programmes					
2552 North Eastern Areas					
101 Contribution to Central Resource pool for Development of North Eastern Region	5.44	49.00	54.44	1,36.31	(-)60.06
102 Small Scale Industries	...	...	...	2,16.00	(-)100.00
103 Government Colleges and Institutes	...	...	...	17.77	(-)100.00
107 Scholarships	4.39	1,06.01	1,10.40	1,65.28	(-)33.20
789 Special component plan for Scheduled Castes	2.94	47.50	50.44	...	100.00
796 Tribal Area Sub-Plan	8.03	1,11.93	1,19.96	...	100.00
Total - 2552	20.80	3,14.44	3,35.24	5,35.36	(-)37.38
Total (c) Special Areas Programmes	20.80	3,14.44	3,35.24	5,35.36	(-)37.38

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(d) Irrigation and Flood Control					
2701 Medium Irrigation					
04 Medium Irrigation -Non-commercial					
001 Direction And Administration	2.15	...	2.15	9.65	(-)77.72
789 Special component plan for Scheduled Castes	1.91	...	1.91	...	100.00
796 Tribal Area Sub-Plan	4.14	...	4.14	...	100.00
Total - 04	8.20	...	8.20	9.65	(-)15.03
Total - 2701	8.20	...	8.20	9.65	(-)15.03
2702 Minor Irrigation					
03 Maintenance					
102 Lift Irrigation Schemes	1,50.00	...	1,50.00	1,37.08	9.43
Total - 03	1,50.00	...	1,50.00	1,37.08	9.43
80 General					
001 Direction and Administration	23,50.87	0.15	23,51.02	43,96.34	(-)46.52
789 Special component plan for Scheduled Castes	4,84.80	...	4,84.80	...	100.00
796 Tribal Area Sub-Plan	13,47.14	...	13,47.14	...	100.00
799 Suspense	(-)4,66.53	...	(-)4,66.53	(-)3,08.56	(-)51.20

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	<i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(d) Irrigation and Flood Control - Concl'd.					
2702 Minor Irrigation - Concl'd.					
80 General - Concl'd.					
800 Other Expenditure	...	...	...	8.97	(-)100.00
Total - 80	37,16.28	0.15	37,16.43	40,96.75	(-)9.28
Total - 2702	38,66.28	0.15	38,66.43	42,33.83	(-)8.68
2711 Flood Control and Drainage					
01 Flood Control					
001 Direction and Administration	17,31.05	...	17,31.05	14,65.71	18.10
789 Special component plan for Scheduled Castes	8.59	...	8.59	...	100.00
796 Tribal Area Sub-Plan	1,74.17	...	1,74.17	...	100.00
Total - 01	19,13.81	...	19,13.81	14,65.71	30.57
Total - 2711	19,13.81	...	19,13.81	14,65.71	30.57
Total (d) Irrigation and Flood Control	57,88.29	0.15	57,88.44	57,09.19	1.39

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(e) Energy					
2801 Power					
80 General					
001 Direction and Administration	7,44.85	...	7,44.85	28,99.85	(-)74.31
800 Other expenditure	20,00.00	...	20,00.00	30,00.00	(-)33.33
Total - 80	27,44.85	...	27,44.85	58,99.85	(-)53.48
Total - 2801	27,44.85	...	27,44.85	58,99.85	(-)53.48
2810 Non-Conventional Sources of Energy					
01 Bio-energy					
001 Direction and Administration	1,26.83	...	1,26.83	4,91.32	(-)74.19
789 Special component plan for Scheduled Castes	0.25	...	0.25	...	100.00
796 Tribal Area Sub-Plan	1.75	...	1.75	...	100.00
800 Other expenditure	...	...	...	5.00	(-)100.00
Total - 01	1,28.83	...	1,28.83	4,96.32	(-)74.04
60 Others					
789 Special component plan for Scheduled Castes	27.50	...	27.50	...	100.00
796 Tribal Area Sub-Plan	2.50	...	2.50	...	100.00
800 Other Expenditure	2.12	...	2.12	80.31	(-)97.36

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

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(e) Energy - Concl'd.					
2810 Non-Conventional Sources of Energy - Contd.					
Total - 60	32.12	...	32.12	80.31	(-)60.00
Total - 2810	1,60.95	...	1,60.95	5,76.63	(-)72.09
Total (e) Energy	29,05.80	...	29,05.80	64,76.48	(-)55.13
(f) Industry and Minerals					
2851 Village and Small Industries					
001 Direction and Administration	15,43.07	...	15,43.07	15,23.53	1.28
003 Training	13.31	...	13.31	...	100.00
101 Industrial Estates	67.72	...	67.72	68.82	(-)1.60
102 Small Scale Industries	2,90.56	...	2,90.56	10,45.78	(-)72.22
103 Handloom Industries	5,90.20	...	5,90.20	5,58.58	5.66
104 Handicraft Industries	2,29.98	...	2,29.98	2,45.18	(-)6.20
105 Khadi and Village Industries	1,83.00	...	1,83.00	4,00.00	(-)54.25
107 Sericulture Industries	9,63.11	...	9,63.11	8,09.82	18.93
200 Other Village Industries	16.98	...	16.98	20.36	(-)16.60
789 Special component plan for Scheduled Castes	1,64.09	...	1,64.09	...	100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			(₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
C. ECONOMIC SERVICES					
(f) Industry and Minerals - Contd.					
2851 Village and Small Industries - Concl'd.					
796 Tribal Area Sub-Plan	5,36.92	...	5,36.92	...	100.00
800 Other Expenditure	4,10.59	...	4,10.59	4,21.80	(-)2.66
Total - 2851	50,09.53	...	50,09.53	50,93.87	(-)1.66
2852 Industries					
80 General					
003 Industrial Education-Research and Training	...	...	...	2,73.83	(-)100
Total - 2852	...	...	...	2,73.83	(-)100
2875 Other Industries					
60 Other Industries					
789 Special component plan for Scheduled Castes	2,14.25	...	2,14.25	...	100.00
796 Tribal Area Sub-Plan	2,87.75	...	2,87.75	...	100.00
800 Other Expenditure	5,93.52	...	5,93.52	17,64.26	(-)66.36
Total - 60	10,95.52	...	10,95.52	17,64.26	(-)37.90
Total - 2875	10,95.52	...	10,95.52	17,64.26	(-)37.90
Total (f) Industry and Minerals	61,05.05	...	61,05.05	71,31.96	(-)14.40

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(g) Transport					
3054 Roads and Bridges					
01 National Highways					
337 Roadworks	24.29	...	24.29	22.78	6.63
789 Special component plan for Scheduled Castes	4.64	...	4.64	...	100.00
796 Tribal Area Sub-Plan	8.56	...	8.56	...	100.00
Total - 01	37.49	...	37.49	22.78	64.57
04 District and Other Roads					
338 Pradhan Mantri Gram Sadak Yojana	1,04.00	...	1,04.00	5,00.00	(-)79.20
789 Special component plan for Scheduled Castes	16,22.92	...	16,22.92	...	100.00
796 Tribal Area Sub-Plan	29,45.16	...	29,45.16	...	100.00
800 Other expenditure	48,71.92	...	48,71.92	1,06,66.52	(-)54.33
Total - 04	95,44.00	...	95,44.00	1,11,66.52	(-)14.53
80 General					
052 Machinery and Equipment	62.39	...	62.39	30.00	107.97

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

Heads	Actuals for 2018-19			(₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
C. ECONOMIC SERVICES					
(g) Transport - Contd.					
3054 Roads and Bridges - Contd.					
789 Special component plan for Scheduled Castes	20.39	...	20.39	...	100.00
796 Tribal Area Sub-Plan	37.06	...	37.06	...	100.00
Total - 80	1,19.84	...	1,19.84	30.00	299.47
Total - 3054	97,01.33	...	97,01.33	1,12,19.30	(-)13.53
3055 Road Transport					
001 Direction and Administration	7.08	...	7.08	18.99	(-)62.72
101 Solatium Fund Authority	55.00	...	55.00	...	100.00
789 Special component plan for Scheduled Castes	15.00	...	15.00	...	100.00
796 Tribal Area Sub-Plan	29.26	...	29.26	...	100.00
800 Other expenditure	17,81.72	...	17,81.72	19,79.97	(-)10.01
Total - 3055	18,88.06	...	18,88.06	19,98.96	(-)5.55
Total (g) Transport	1,15,89.39	...	1,15,89.39	1,32,18.26	(-)12.32

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			(₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
C. ECONOMIC SERVICES					
(h) Communications					
3275 Other Communications Services					
101 Wireless Planning and Coordination	36,34.14	...	36,34.14	33,76.23	7.64
Total - 3275	36,34.14	...	36,34.14	33,76.23	7.64
Total (h) Communications	36,34.14	...	36,34.14	33,76.23	7.64
(i) Science Technology and Environment					
3425 Other Scientific Research					
60 Others					
001 Direction and Administration	3,34.61	...	3,34.61	...	100.00
004 Research and Development	17.45	...	17.45	2.73	539.19
200 Assistance to other Scientific bodies	0.17	...	0.17	...	100.00
600 Other Schemes	1.33	...	1.33	0.74	81.08
789 Special component plan for Scheduled Castes	16.27	...	16.27	...	100.00
796 Tribal Area Sub-Plan	20.22	...	20.22	...	100.00
800 Other expenditure	33.13	...	33.13	1,30.71	(-)74.65
Total - 60	4,23.18	...	4,23.18	1,34.18	215.38
Total - 3425	4,23.18	...	4,23.18	1,34.18	215.38

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

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(i) Science Technology and Environment - Contd.					
3435 Ecology and Environment					
03 Enviormental Research & Ecological Regeneration					
103 Research and Ecological Regeneration	0.96	...	0.96	...	100.00
789 Special component plan for Scheduled Castes	0.68	...	0.68	...	100.00
796 Tribal Area Sub-Plan	3.67	...	3.67	...	100.00
Total - 03	5.31	...	5.31	...	100.00
04 Prevention and Control of Pollution					
800 Other expenditure	32.12	...	32.12	80.50	(-)60.09
Total - 04	32.12	...	32.12	80.50	(-)60.09
Total - 3435	37.43	...	37.43	80.50	(-)53.50
Total (i) Science Technology and Environment	4,60.61	...	4,60.61	2,14.68	114.56
(j) General Economic Services					
3451 Secretariat-Economic Services					
091 Attached Offices	3,71.85	...	3,71.85	3,61.91	2.75
Total - 3451	3,71.85	...	3,71.85	3,61.91	2.75

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

Heads		<i>(Figures in italic represent charged expenditure)</i>			Actual for 2017-18	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
		Actuals for 2018-19				
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
		1	2	3	4	5
C.	ECONOMIC SERVICES					
(j)	General Economic Services - Contd.					
3452	Tourism					
01	<i>Tourist Infrastructure</i>					
101	Tourist Centre	...	...	...	64.65	(-)100.00
	Total - 01	...	...	...	64.65	(-)100.00
80	<i>General</i>					
001	Direction and Administration	3,05.18	...	3,05.18	2,66.87	14.36
789	Special component plan for Scheduled Castes	1.83	...	1.83	...	100.00
796	Tribal Area Sub-Plan	2.46	...	2.46	...	100.00
	Total - 80	3,09.47	...	3,09.47	2,66.87	15.96
	Total - 3452	3,09.47	...	3,09.47	3,31.52	(-)6.65
3454	Census Surveys and Statistics					
01	<i>Census</i>					
001	Direction and Administration	4,49.43	...	4,49.43	3,99.42	12.52
101	Computerisation of Census data	...	...	...	4.01	(-)100.00
	Total - 01	4,49.43	...	4,49.43	4,03.43	11.40

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

Heads		Actuals for 2018-19			(₹ in lakh)	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
C.	ECONOMIC SERVICES					
(j)	General Economic Services - Contd.					
02	Surveys and Statistics					
201	National Sample Survey Organisation	3,50.53	...	3,50.53	3,10.75	12.80
800	Other expenditure	1.80	1.79	3.59	9.68	(-)62.91
	Total - 02	3,52.33	1.79	3,54.12	3,20.43	10.51
	Total - 3454	8,01.76	1.79	8,03.55	7,23.86	11.01
3456	Civil Supplies					
001	Direction and Administration	12.11	2.70	14.81	4,34.19	(-)96.59
103	Consumer Subsidies	52,06.53	19,24.14	71,30.67	94,92.37	(-)24.88
104	Consumer Welfare Fund	0.64	68.79	69.43	7.58	815.96
789	Special component plan for Scheduled Castes	39.22	6,37.46	6,76.68	...	100.00
796	Tribal Area Sub-Plan	71.51	11,61.76	12,33.27	...	100.00
800	Other expenditure	2.40	9.40	11.80	2.19	438.81
	Total - 3456	53,32.41	38,04.25	91,36.66	99,36.33	(-)8.05

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2018-19			Actual for 2017-18	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
C. ECONOMIC SERVICES					
(j) General Economic Services - Concl'd.					
3475 Other General Economic Services					
106 Regulation of Weights and Measures	5,38.12	...	5,38.12	4,82.43	11.54
789 Special component plan for Scheduled Castes	0.19	...	0.19	...	100.00
796 Tribal Area Sub-Plan	0.32	...	0.32	...	100.00
Total - 3475	5,38.63	...	5,38.63	4,82.43	11.65
Total (j) General Economic Services	73,54.12	38,06.04	1,11,60.16	1,18,36.05	(-)5.71
Total C - Economic Services	12,80,39.27	2,68,83.70	15,49,22.97	14,80,47.89	4.64
D. Grants-In-Aid and Contributions					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions					
101 Land Revenue	...	...	...	39,96.66	(-)100.00
108 Taxes on Professions, Trade, Callings and Employment	...	...	...	83,42.34	(-)100.00

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

Heads	Actuals for 2018-19			Actual for 2017-18	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
D. Grants-In-Aid and Contributions - Concl'd.					
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions - Concl'd.					
200 Other Miscellaneous Compensations and Assignments	90,87.76	...	90,87.76	1,04,87.46	(-)13.35
796 Tribal Area Sub-Plan	1,43,06.30	...	1,43,06.30	...	100.00
Total - 3604	2,33,94.06	...	2,33,94.06	2,28,26.46	2.49
Total D -Grants-In-Aid and Contributions	2,33,94.06	...	2,33,94.06	2,28,26.46	2.49
GRAND TOTAL	94,30,63.19	14,03,04.97	1,18,89,19.56	1,03,57,22.40	14.79

Grand Total includes:-

(i)	Salaries	₹	53,99,97.67
(ii)	Subsidies	₹	1,33,18.76
(iii)	Grants-in-aid	₹	17,39,64.68

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

Expenditure on Revenue Account:

There was a net increase of ₹ 15,31,97.16 lakh in Revenue expenditure from ₹ 1,03,57,22.40 lakh in 2017-18 to ₹ 1,18,89,19.56 lakh in 2018-19 resulting in an increase of 14.79 *per cent* over the previous year expenditure. The overall increase is the result of prominent increases and decreases mainly under the following heads of account :-

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	2071 Pension and Other Retirement benefits	20,36,48.85	16,05,23.12	4,31,25.73	The overall increase under this major head works out to 26.87 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 157.40 <i>per cent</i> under '01-102- Commuted Value of Pensions', 73.38 <i>per cent</i> under '01-104- Gratuities' , 26.43 <i>per cent</i> under '01-105- Family Pensions' , 19286.47 <i>per cent</i> under '01-111-Pensions to Legislators' and 27.21 <i>per cent</i> under '117-Defined Contribution Pension Scheme for Government Employees'.
(ii)	2202 General Education	23,39,77.22	20,91,25.72	2,48,51.50	The overall increase under this major head works out to 11.88 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 100 <i>per cent</i> under '01-789- Special component plan for Scheduled Castes', 100 <i>per cent</i> under '01-796-Tribal Area Sub-plan', 100 <i>per cent</i> under '02-101- Inspection', 100 <i>per cent</i> under '02-789- Special component plan for Scheduled Castes' , 100 <i>per cent</i> under '02-796- Tribal Area Sub-plan' and 2651.67 <i>per cent</i> under '80-001- Direction and Administration'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals 2018-19	2017-18	Increase	Main Reasons
1	2	3	4	5	6

(₹ in lakh)

The increase is partly offset by decrease of 89.44 *per cent* under '01-101-Government Primary Schools', 74.74 *per cent* under '01-104-Inspection', 65.47 *per cent* under '01-106-Teachers and Others Services', 47.45 *per cent* under '02-107-Scholarships' and 21.12 *per cent* under '02-109-Government Secondary Schools'.

(iii)	2049 Interest Payments	10,18,95.02	8,86,88.85	1,32,06.17	The overall increase under this major head works out to 14.89 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 25.56 <i>per cent</i> under '01-101-Interest on Market Loans ', 29.29 <i>per cent</i> under '01-305-Management of Debt', 15.89 <i>per cent</i> under '03-104-Interest on State Provident Funds' and 100 <i>per cent</i> under '03-108-Interest on Insurance and Pension fund'. The increase is partly offset by decrease of 8.01 <i>per cent</i> under '01-123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government', 12.42 <i>per cent</i> under '04-101-Interest on Loans for State/ Union Territory Plan Schemes' and 12.22 <i>per cent</i> under '04-104-Interest on Loans for Non-Plan Schemes' and 37.45 <i>per cent</i> under '04-105-Interest on Loans for Special Plan Schemes'.
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STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals	Increase	Main Reasons
		2018-19	2017-18	
1	2	3	4	5
		(₹ in lakh)		
(iv)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	4,65,82.86	3,34,04.39	1,31,78.47
				The overall increase under this major head works out to 39.45 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '01-789-Special component plan for Scheduled Castes', 2401.85 <i>per cent</i> under '02-796- Tribal Area Sub-plan' , 178.01 <i>per cent</i> under '03-277-Education', 17.43 <i>per cent</i> under '80-800- Other expenditure'. The increase is partly offset by decrease of 93.47 <i>per cent</i> under '01-001-Direction and Administration', 100 <i>per cent</i> under '01-277-Education', 01-800- Other expenditure', and '02-277-Education;' 99.57 <i>per cent</i> under '02-001- Direction and Administration', 54.62 <i>per cent</i> under '04-102-Economic Development' and 35.14 <i>per cent</i> under '04-283-Housing'.
(v)	2235 Social Security and Welfare	7,43,63.78	6,30,45.17	1,13,18.61
				The overall increase under this major head works out to 17.95 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 60.09 <i>per cent</i> under '01-800- Other expenditure', 100 <i>per cent</i> under '02-789-Special component plan for Scheduled Castes', '02-796- Tribal Area Sub-plan','03-789-Special component plan for Scheduled Castes', '03-796- Tribal Area Sub-plan', and 179.78 <i>per cent</i> under '60-800- Other expenditure'.The increase is partly offset by decrease of 31.12 <i>per cent</i> under '02-102-Child Welfare', 39.83 <i>per cent</i> under '02-103-Women's Welfare', 78.90 <i>per cent</i> under '02-106-Correctional Services',

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

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
(₹ in lakh)					
					52.13 <i>per cent</i> under '03-101-National old age Pension Scheme' and 57.62 <i>per cent</i> under '03-102-National Family Benefit Scheme'.
(vi)	2055 Police	12,53,52.40	11,47,88.05	1,05,64.35	The overall increase under this major head works out to 9.20 <i>per cent</i> over previous year’s expenditure. The increase is mainly due to increase of 14.98 <i>per cent</i> under '001- Direction and Administration', 10.67 <i>per cent</i> under '101- Criminal Investigation and Vigilance', 10.63 <i>per cent</i> under '108- State Headquarters Police',14.86 <i>per cent</i> under '116- Forensic Science' and 71.33 <i>per cent</i> under '117-Internal Security'. The increase is partly offset by decrease of 13.57 <i>per cent</i> under '003-Education and Training', 14.25 <i>per cent</i> under '113-Welfare of Police Personnel', and 84.18 <i>per cent</i> under '115- Modernisation of Police Force'.
(vii)	2211 Family Welfare	2,48,41.74	1,64,91.61	83,50.13	The overall increase under this major head works out to 50.63 <i>per cent</i> over previous year’s expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '789- Special component plan for Scheduled Castes' and '796- Tribal Area Sub-plan'. The increase is partly offset by decrease of 65.13 <i>per cent</i> under '001-Direction and Administration', 63.62 <i>per cent</i> under '003- Training', 37.72 <i>per cent</i> under '102-Urban Family Welfare Services' and 63.71 <i>per cent</i> under '103- Maternity and Child Health'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals	Increase	Main Reasons
		2018-19	2017-18	
1	2	3	4	5
		(₹ in lakh)		
(viii)	2210 Medical and Public Health	5,50,10.91	4,79,11.21	70,99.70
				The overall increase under this major head works out to 14.82 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '01-789-Special component plan for Scheduled Castes', '01-796-Tribal Area Sub-plan', '03-789-Special component plan for Scheduled Castes', and '03-796- Tribal Area Sub-plan', 245.10 <i>per cent</i> under '05-200-Other System' and 275.00 <i>per cent</i> under '06-800-Other expenditure'. The increase is partly offset by decrease of 62.86 <i>per cent</i> under '01-200-Other Health Schemes', 60.86 <i>per cent</i> under '02-101-Ayurveda', 48.03 <i>per cent</i> under '02-102-Homeopathy', 61.73 <i>per cent</i> under '03-104- Community Health Centres'.
(ix)	2401 Crop Husbandry	3,87,10.49	3,30,76.49	56,34.00
				The overall increase under this major head works out to 17.03 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 202.46 <i>per cent</i> under '105-Manures and Fertilizers', 271.15 <i>per cent</i> under '113-Agricultural Engineering and Statistics', 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796- Tribal Area Sub-plan'. The increase is partly offset by decrease of 33.25 <i>per cent</i> under '102-Food grain crops', 21.87 <i>per cent</i> under '108-Commercial Crops', 26.62 <i>per cent</i> under '109- Extension and Farmers Training' and 78.84 <i>per cent</i> under '119-Horticulture and Vegetable Crops'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2018-19	2017-18		
1	2		3	4	5	6
			(₹ in lakh)			
(x)	2236	Nutrition	1,14,40.16	61,79.11	52,61.05	The overall increase under this major head works out to 85.14 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 342.77 <i>per cent</i> under '02-101-Special Nutrition Programme', 100 <i>per cent</i> under '02-789-Special component plan for Scheduled Castes', and '02-796-Tribal Area Sub-plan '. The increase is partly offset by decrease of 69.55 <i>per cent</i> under '02-102-Mid-day Meals'.
(xi)	2059	Public Works	2,27,40.35	2,00,15.64	27,24.71	The overall increase under this major head works out to 13.61 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '01-053-Maintenance and Repairs', '80-052-Machinery and Equipment', '80-796- Tribal area Sub-Plan', and '80-800- Other expenditure'.The increase is partly offset by decrease of 24.35 <i>per cent</i> under '60-053-Maintenance and Repairs'.
(xii)	2501	Special Programmes for Rural Development	1,33,13.47	1,06,39.48	26,73.99	The overall increase under this major head works out to 25.13 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '04-105-Project Implementation', '04-789-Special component plan for Scheduled Castes' and '04-796-Tribal Area Sub-plan', '06-789-Special component plan for Scheduled Castes' and '06-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 99.25 <i>per cent</i> under 04-109-Monitoring', and 67.31 <i>per cent</i> under '06-102-National Rural Livelihood Mission'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(xiii)	2245 Relief on account of Natural Calamities	58,58.58	34,54.77	24,03.81	The overall increase under this major head works out to 69.58 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '02-101-Gratuitous Relief', '05-789-Special component plan for Scheduled Castes', and '05-796-Tribal Area Sub-plan'.
(xiv)	2406 Forestry and Wild Life	1,17,45.63	1,03,40.58	14,05.05	The overall increase under this major head works out to 13.59 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 19.75 <i>per cent</i> under '01-101-Forest Conservation, Development and Regeneration', 100 <i>per cent</i> under '01-789- Special component plan for Scheduled Castes', '01-796-Tribal Area Sub-plan', '02-789- Special component plan for Scheduled Castes'. The increase is partly offset by decrease of 68.01 <i>per cent</i> under '01-003-Education and Training', 58.55 <i>per cent</i> under '01-005-Survey and utilization of Forest Resources', 65.22 <i>per cent</i> under '01-800-Other expenditure', and 52.25 <i>per cent</i> under '04-101-National Afforestation and Ecology Development programme'.
(xv)	2405 Fisheries	56,69.32	43,79.27	12,90.05	The overall increase under this major head works out to 29.46 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '789- Special component plan for Scheduled Castes', '796-Tribal Area Sub-plan', and '800-Other Expenditure' . The increase is partly offset by decrease of 39.37 <i>per cent</i> under '101-Inland Fisheries' and 83.50 <i>per cent</i> under '109- Extension and Training'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(xvi)	2070 Other Administrative Services	1,17,37.93	1,06,69.89	10,68.04	The overall increase under this major head works out to 10.01 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 31.99 <i>per cent</i> under '003- Training', 31.52 <i>per cent</i> under '105- Special Commission of Enquiry', 84.14 <i>per cent</i> under '107- Home Guards' and 41.22 <i>per cent</i> under '115-Guest Houses, Government Hostels, etc.'. The increase is partly offset by decrease of 73.25 <i>per cent</i> under '104- Vigilance', 27.36 <i>per cent</i> under '106- Civil Defence', and 93.95 <i>per cent</i> under '800- Other expenditure'.
(xvii)	2402 Soil and Water Conservation	18,84.73	9,07.73	9,77.00	The overall increase under this major head works out to 107.63 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 12.93 <i>per cent</i> under '102-Soil Conservation', 100 <i>per cent</i> under '796-Tribal Area Sub-plan '. The increase is partly offset by decrease of 7.87 <i>per cent</i> under '001-Direction and Administration'.
(xviii)	2217 Urban Development	1,14,70.77	1,05,55.69	9,15.08	The overall increase under this major head works out to 8.67 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> expenditure under '01-789-Special component plan for Scheduled Castes', and '01-796-Tribal Area Sub-plan', 18.18 <i>per cent</i> under '80-001- Direction and Administration' and 701.67 <i>per cent</i> under '80-800- Other expenditure '. The increase is partly offset by decrease of 16.83 <i>per cent</i> under '01-191-Assistance to Municipal Corporation'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(xix)	2052 Secretariat-General Services	72,72.48	63,99.27	8,73.21	The overall increase under this major head works out to 13.65 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 13.70 <i>per cent</i> under '090-Secretariat'. The increase is partly offset by decrease of 16.67 <i>per cent</i> under '800-Other Expenditure'.
(xx)	2215 Water Supply and Sanitation	1,76,30.76	1,68,69.65	7,61.11	The overall increase under this major head works out to 4.51 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 5.20 <i>per cent</i> under '01-001-Direction and Administration', 100 <i>per cent</i> under '01-789-Special component plan for Scheduled Castes', '01-796-Tribal Area Sub-plan' and '800-Other expenditure'. The increase is partly offset by decrease of 22.52 <i>per cent</i> under '01-102-Rural Water Supply Programmes', and 12.80 <i>per cent</i> under '01-799-Suspense'.
(xxi)	2216 Housing	8,61.67	1,24.43	7,37.24	The overall increase under this major head works out to 592.49 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '05-789-Special component plan for Scheduled Castes', '05-796-Tribal Area Sub-plan' and 258.86 <i>per cent</i> under '05-800-Other expenditure'.
(xxii)	2015 Elections	47,08.23	39,98.55	7,09.68	The overall increase under this major head works out to 17.75 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 112.00 <i>per cent</i> under '101-Election Commission', 4997.77 <i>per cent</i> under '105-Charges for conduct of elections to Parliament' and 48.44 <i>per cent</i> under '108-Issue of Photo Identity Cards to Voters'. The increase is partly offset by decrease of 47.26 <i>per cent</i> under '103-Preparation and Printing of Electoral Rolls'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2018-19	2017-18		
1	2		3	4	5	6
(₹ in lakh)						
(xxiii)	2408	Food Storage and Warehousing	33,05.89	26,15.51	6,90.38	The overall increase under this major head works out to 26.40 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 27.98 <i>per cent</i> under '01-001-Direction and Administration',100 <i>per cent</i> under '02-789-Special component plan for Scheduled Castes' and '02-796-Tribal Area Sub-plan'.The increase is partly offset by decrease of 77.72 <i>per cent</i> under '02-101-Rural Godowns Programme'.
(xxiv)	2053	District Administration	70,84.20	64,81.48	6,02.72	The overall increase under this major head works out to 9.30 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan', 7.45 <i>per cent</i> under '093- District Establishments' and 10.59 <i>per cent</i> under '94-Other establishments'.
(xxv)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,33,94.06	2,28,26.46	5,67.60	The overall increase under this major head works out to 2.49 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 13.35 <i>per cent</i> under '200-Other Miscellaneous Compensations and Assignments'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals	Increase	Main Reasons
		2018-19	2017-18	
1	2	3	4	5
		(₹ in lakh)		
(xxvi)	2711 Flood Control and Drainage	19,13.81	14,65.71	4,48.10
				The overall increase under this major head works out to 30.57 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 18.10 <i>per cent</i> expenditure under '01-001-Direction and Administration', 100 <i>per cent</i> under '01-789-Special component plan for Scheduled Castes' and '01-796-Tribal Area Sub-plan'.
(xxvii)	2515 Other Rural Development Programmes	2,39,94.89	2,36,04.48	3,90.41
				The overall increase under this major head works out to 1.65 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 9.38 <i>per cent</i> under '101- Panchayati Raj', 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.The increase is partly offset by decrease of 17.79 <i>per cent</i> under '001-Direction and Administration', and 70.61 <i>per cent</i> under '003-Training '.
(xxviii)	2403 Animal Husbandry	94,75.81	91,52.13	3,23.68
				The overall increase under this major head works out to 3.54 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 15.37 <i>per cent</i> under '107-Fodder and Feed Development', 15.48 <i>per cent</i> under '109-Extension and Training' and 29.41 <i>per cent</i> under '113-Administrative Investigation and Statistics', 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 10.85 <i>per cent</i> under '101-Veterinary Services and Animal Health', 19.24 <i>per cent</i> under '102 - Cattle and Buffalo Development', 52.93 <i>per cent</i> under '103- Poultry Development' and 27.85 <i>per cent</i> under '104-Sheep and Wool Development', 52.80 <i>per cent</i> under '105-Piggery Development '.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(xxix)	2204 Sports and Youth Services	68,71.41	65,80.69	2,90.72	The overall increase under this major head works out to 4.42 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 20.25 <i>per cent</i> under '102-Youth Welfare Programmes for Students', 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 66.23 <i>per cent</i> under '001-Direction and Administration', 61.88 <i>per cent</i> under '103-Youth Welfare Programmes for Non-Students', 65.30 <i>per cent</i> under '104- Sports and Games', and 75.08 <i>per cent</i> under '800- Other expenditure'.
(xxx)	3425 Other Scientific Research	4,23.18	1,34.18	2,89.00	The overall increase under this major head works out to 215.38 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '60-001-Direction and Administration', 539.19 <i>per cent</i> under '60-004-Research and Development' , 100 <i>per cent</i> under '60-789-Special component plan for Scheduled Castes' and '60-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 74.65 <i>per cent</i> under '60-800-Other expenditure'.
(xxxi)	3275 Other Communications Services	36,34.14	33,76.23	2,57.91	The overall increase under this major head works out to 7.64 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 7.64 <i>per cent</i> under '101-Wireless Planning and Coordination'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(xxxii)	2011 Parliament/State/ Union Territory Legislatures	20,10.98	18,17.82	1,93.16	The overall increase under this major head works out to 10.63 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 10.64 <i>per cent</i> under '02-101-Legislative Assembly' and 6.07 <i>per cent</i> under 02-800-Other expenditure'.
(xxxiii)	2056 Jails	28,47.77	26,62.37	1,85.40	The overall increase under this major head works out to 6.96 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '001-Direction and Administration', '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(xxxiv)	2062 Vigilance	2,94.65	1,17.72	1,76.93	The overall increase under this major head works out to 150.30 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 150.30 <i>per cent</i> under '104-Vigilance Commission of States'.
(xxxv)	2203 Technical Education	17,80.64	16,15.40	1,65.24	The overall increase under this major head works out to 10.23 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 3.90 <i>per cent</i> under '105-Polytechnics' and 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 53.91 <i>per cent</i> under '107- Scholarships'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals	Increase	Main Reasons
		2018-19	2017-18	
1	2	3	4	5
		(₹ in lakh)		
(xxxvi) 2012	President, Vice-President/ Governor/ Administrator of Union Territories	6,16.19	4,93.53	1,22.66
				The overall increase under this major head works out to 24.85 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 11.70 <i>per cent</i> under '03-090- Secretariat', 731.97 <i>per cent</i> under '03-101- Emoluments and Allowances of the Governor/Administrator of Union Territories' and 82.13 <i>per cent</i> under '105-Medical Facilities'. The increase is partly offset by decrease of 64.15 <i>per cent</i> under '03-102-Discretionary Grants' and 5.27 <i>per cent</i> under '03-107- Expenditure from Contract Allowance'.
(xxxvii) 2506	Land Reforms	23,61.77	22,71.62	90.15
				The overall increase under this major head works out to 3.97 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 3.97 <i>per cent</i> under '001- Direction and Administration'.
(xxxviii) 2029	Land Revenue	35,86.27	35,03.99	82.28
				The overall increase under this major head works out to 2.35 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 14.67 <i>per cent</i> under '101-Collection Charges'. The increase is partly offset by decrease of 70.72 <i>per cent</i> under '102- Survey and Settlement Operations', 83.98 <i>per cent</i> under '800-Other expenditure'.
(xxxix) 3454	Census Surveys and Statistics	8,03.55	7,23.86	79.69
				The overall increase under this major head works out to 11.01 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 12.52 <i>per cent</i> under '01-001-Direction and Administration' and 12.80 <i>per cent</i> under '02-201- National Sample Survey Organisation'. The increase is partly offset by decrease of 100 <i>per cent</i> under '01-101-Computerisation of Census data', and 62.91 <i>per cent</i> under '02-800-Other expenditure'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals	Increase	Main Reasons
		2018-19	2017-18	
1	2	3	4	5
		(₹ in lakh)		
(xl)	2205 Art and Culture	10,72.82	10,11.10	61.72 The overall increase under this major head works out to 6.10 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 4.42 <i>per cent</i> under '107-Museums', 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 2.37 <i>per cent</i> expenditure under '101-Fine Arts Education', 51.43 <i>per cent</i> under '102- Promotion of Arts and Culture'.
(xli)	2047 Other Fiscal Services	4,08.76	3,48.02	60.74 The overall increase under this major head works out to 17.45 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 17.45 <i>per cent</i> under '103-Promotion of Small Savings'.
(xlii)	3475 Other General Economic Services	5,38.63	4,82.43	56.20 The overall increase under this major head works out to 11.65 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 11.54 <i>per cent</i> under '106-Regulation of Weights and Measures', 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(xliii)	2250 Other Social Services	2,83.12	2,30.37	52.75 The overall increase under this major head works out to 22.90 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 50.37 <i>per cent</i> under '800-Other expenditure'. The increase is partly offset by decrease of 4.49 <i>per cent</i> under '103-Upkeep of Shrines, Temples, etc'.

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

Sl.No.	Major Heads of Accounts		Actuals		Increase	Main Reasons
			2018-19	2017-18		
1	2		3	4	5	6
(₹ in lakh)						
(xliv)	2058	Stationery and Printing	11,58.88	11,08.48	50.40	The overall increase under this major head works out to 4.55 <i>per cent</i> over previous year’s expenditure. The increase is mainly due to increase of 61.65 <i>per cent</i> under '101- Purchase and Supply of Stationery Stores' and 4.84 <i>per cent</i> under '105- Government Publications'.
(xlv)	2041	Taxes on Vehicles	4,33.65	3,86.26	47.39	The overall increase under this major head works out to 12.27 <i>per cent</i> over previous year’s expenditure. The increase is mainly due to increase of 43.75 <i>per cent</i> under '001-Direction and Adminstration'.The increase is partly offset by decrease of 73.90 <i>per cent</i> under '102-Inspection of Motor Vehicles'.
(xlvi)	2039	State Excise Duties	8,68.17	8,37.42	30.75	The overall increase under this major head works out to 3.67 <i>per cent</i> over previous year’s expenditure. The increase is mainly due to increase of 7.58 <i>per cent</i> under '001-Direction and Administration'.
(xlvii)	2045	Other Taxes and Duties on Commodities and Services	84.08	74.11	9.97	The overall increase under this major head works out to 13.45 <i>per cent</i> over previous year’s expenditure. The increase is mainly due to increase of 13.45 <i>per cent</i> under '103-Collection Charges- Electricity Duty'.
(xlviii)	3451	Secretariat-Economic Services	3,71.85	3,61.91	9.94	The overall increase under this major head works out to 2.75 <i>per cent</i> over previous year’s expenditure. The increase is mainly due to increase of 2.75 <i>per cent</i> under '091- Attached Offices'.

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

Sl.No.	Major Heads of Accounts	Actuals	Increase	Main Reasons
		2018-19	2017-18	
1	2	3	4	5
				6
		(₹ in lakh)		
(xlix)	2020 Collection of Taxes on Income and Expenditure	29.99	22.93	7.06 The overall increase under this major head works out to 30.79 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 19.47 <i>per cent</i> under '104- Collection Charges-Agriculture Income Tax' and 33.57 <i>per cent under</i> '105- Collection Charges-Taxes on Professions, Trades, Callings and Employment'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(i)	2801 Power	27,44.85	58,99.85	31,55.00	The overall decrease under this major head works out to 53.48 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 74.31 <i>per cent</i> under '80-001-Direction and Administration' and 33.33 <i>per cent</i> under '80-800-Other Expenditure'.
(ii)	3054 Roads and Bridges	97,01.33	1,12,19.30	15,17.97	The overall decrease under this major head works out to 13.53 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 79.20 <i>per cent</i> under '04-338-Pradhan Mantri Gram Sadak Yojana', 54.33 <i>per cent</i> under '04-800-Other expenditure'. The decrease is partly offset by increase of 107.97 <i>per cent</i> under '80-052-Machinery and Equipment', 100 <i>per cent</i> under '04-789-Special component plan for Scheduled Castes' and '04-796-Tribal Area Sub-plan'.
(iii)	2040 Taxes on Sales, Trade etc.	16,45.08	30,48.49	14,03.42	The overall decrease under this major head works out to 46.04 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 47.40 <i>per cent</i> under '101- Collection Charges'. The decrease is partly offset by increase of 9.99 <i>per cent</i> under '001-Direction and Administration'.
(iv)	2230 Labour, Employment and Skill Development	39,92.71	51,23.62	11,30.91	The overall decrease under this major head works out to 22.07 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 87.15 <i>per cent</i> under '01-111-Social Security for Labour', 7.86 <i>per cent</i> under '02-001-Direction and Administration' and 100 <i>per cent</i> under '03-102- Economic Development'. The decrease is partly offset by increase of 100 <i>per cent</i> under '01-789-Special component plan for Scheduled Castes' and '01-796-Tribal Area Sub-plan'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
	(₹ in lakh)				
(v)	2014 Administration of Justice	1,13,69.57	1,21,84.21	8,14.64	The overall decrease under this major head works out to 6.69 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 16.26 <i>per cent</i> under '105- Civil and Session Courts', 22.75 <i>per cent</i> under '106- Small Causes Courts', and 32.58 <i>per cent</i> under '108- Criminal Courts'. The decrease is partly offset by increase of 44.57 <i>per cent</i> under '102-High Courts', 38.44 <i>per cent</i> under '114- Legal Advisers and Counsels' and 26.84 <i>per cent</i> under '117-Family Courts' .
(vi)	3456 Civil Supplies	91,36.66	99,36.33	7,99.67	The overall decrease under this major head works out to 8.05 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 96.59 <i>per cent</i> under '001- Direction and Administration' and 24.88 <i>per cent</i> under '103-Consumer Subsidies'. The decrease is partly offset by increase of 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(vii)	2875 Other Industries	10,95.52	17,64.26	6,68.74	The overall decrease under this major head works out to 37.90 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 66.36 <i>per cent</i> under '60-800-Other expenditure'.The decrease is partly offset by increase of 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals	Decrease		Main Reasons
			2018-19	2017-18		
1	2		3	4	5	6
(₹ in lakh)						
(viii)	2810	Non-Conventional Sources of Energy	1,60.95	5,76.63	4,15.68	The overall decrease under this major head works out to 72.09 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 74.19 <i>per cent</i> under '01-001-Direction and Administration', and 97.36 <i>per cent</i> under '60-800-Other Expenditure'. The decrease is partially offset by increase of 100 <i>per cent</i> under '60-789-Special component plan for Scheduled Castes' and '60-796-Tribal Area Sub-plan'.
(ix)	2702	Minor Irrigation	38,66.43	42,33.83	3,67.40	The overall decrease under this major head works out to 8.68 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 46.52 <i>per cent</i> under '80-001-Direction and Administration' and 51.20 <i>per cent</i> under '80-799-Suspense'. The decrease is partly offset by increase of 100 <i>per cent</i> under '80-789-Special component plan for Scheduled Castes' and '80-796-Tribal Area Sub-plan'.
(x)	2552	North Eastern Areas	3,35.24	5,35.36	2,00.12	The overall decrease under this major head works out to 37.38 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 60.06 <i>per cent</i> under '101-Contribution to Central Resource pool for development of North Eastern Region' and 33.20 <i>per cent</i> under '107-Scholarships'. The decrease is partly offset by increase of 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts		Actuals	Decrease		Main Reasons
			Actuals			
			2018-19	2017-18		
1	2		3	4	5	6
			(₹ in lakh)			
(xi)	3055	Road Transport	18,88.06	19,98.96	1,10.90	The overall decrease under this major head works out to 5.55 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 62.72 <i>per cent</i> under '001-Direction and Administration' and 10.01 <i>per cent</i> under '800-Other expenditure'.The decrease is partly offset by increase of 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(xii)	2030	Stamps and Registration	2,58.96	3,69.50	1,10.54	The overall decrease under this major head works out to 29.92 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 51.97 <i>per cent</i> under '01-101- Cost of Stamps' and 4.73 <i>per cent</i> under '03-001- Direction and Administration'.
(xiii)	2851	Village and Small Industries	50,09.53	50,93.87	84.34	The overall decrease under this major head works out to 1.66 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 72.22 <i>per cent</i> under '102-Small Scale Industries', 54.25 <i>per cent</i> under '105- Khadi and Village Industries', and 16.60 <i>per cent</i> under '200-Other Village Industries'. The decrease is partly offset by increase of 18.93 <i>per cent</i> under '107-Sericulture Industries', 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2018-19	2017-18		
1	2	3	4	5	6
		(₹ in lakh)			
(xiv)	2220 Information and Publicity	32,09.75	32,67.49	57.74	The overall decrease under this major head works out to 1.77 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 72.63 <i>per cent</i> under '60-101-Advertising and Visual Publicity', 18.61 <i>per cent</i> under '60-107-Song and Drama services', 47.16 <i>per cent</i> under '109-Photo Services' and 49.35 <i>per cent</i> under '60-110-Publications'. The decrease is partly offset by increase of 100 <i>per cent</i> under '60-789-Special component plan for Scheduled Castes' and '60-796-Tribal Area Sub-plan'.
(xv)	3435 Ecology and Environment	37.43	80.50	43.07	The overall decrease under this major head works out to 53.50 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 60.09 <i>per cent</i> under '04-800- Other expenditure'. The decrease is partly offset by increase of 100 <i>per cent</i> under '03-789-Special component plan for Scheduled Castes' and '03-796-Tribal Area Sub-plan'.
(xvi)	2425 Co-operation	22,36.97	22,66.35	29.38	The overall decrease under this major head works out to 1.30 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 95.85 <i>per cent</i> under '003-Training' and 90.00 <i>per cent</i> under '800-Other Expenditure'. The decrease is partly offset by increase of 100 <i>per cent</i> under '789-Special component plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals	Decrease	Main Reasons
		2018-19	2017-18	
1	2	3	4	5
		(₹ in lakh)		6
(xvii)	2404 Dairy Development	1,63.68	1,87.14	23.46
				The overall decrease under this major head works out to 12.54 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 60.32 <i>per cent</i> under '102- Dairy Development Projects'. The decrease is partly offset by increase of 14.62 <i>per cent</i> under '001-Direction and Administration', 42.57 <i>per cent</i> under '195-Assistance to Co-operatives'.
(xviii)	3452 Tourism	3,09.47	3,31.52	22.05
				The overall decrease under this major head works out to 6.65 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 100 <i>per cent</i> under '01-101-Tourist Centre'. The decrease is partly offset by increase of 100 <i>per cent</i> under '80-789-Special component plan for Scheduled Castes', '80-796-Tribal Area Sub-Plan' and 14.36 <i>per cent</i> under '80-001- Direction and Administration'.
(xix)	2415 Agricultural Research and Education	81.49	1,01.40	19.91
				The overall decrease under this major head works out to 19.64 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 67.25 <i>per cent</i> under '01-004- Research' and 52.98 <i>per cent</i> under '01-277-Education'. The decrease is partly offset by increase of 100 <i>per cent</i> under '01-789-Special component plan for Scheduled Castes' and '01-796-Tribal Area Sub-plan'.
(xx)	2013 Council of Ministers	59.43	70.02	10.59
				The overall decrease under this major head works out to 15.12 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 29.13 <i>per cent</i> under '101- Salary of Ministers and Deputy Ministers'. The decrease is partly offset by increase of 27.81 <i>per cent</i> under '108-Tour Expenses'.

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

EXPLANATORY NOTES - Concl'd.

Sl.No.	Major Heads of Accounts	Actuals	Decrease	Main Reasons
		2018-19	2017-18	
1	2	3	4	5
				6
		(₹ in lakh)		
(xxi)	2054 Treasury and Accounts Administration	7,57.70	7,64.23	6.53 The overall decrease under this major head works out to 0.85 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 0.85 <i>per cent</i> under '095-Directorate of Accounts and Treasuries'.
(xxii)	2701 Medium Irrigation	8.20	9.65	1.45 The overall decrease under this major head works out to 15.03 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 77.72 <i>per cent</i> under '04-001-Direction and Administration'.The decrease is partly offset by increase of 100 <i>per cent</i> under '04-789-Special component plan for Scheduled Castes and '04-796-Tribal Area Sub-plan'.

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

Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads					
Sl. No.	Name of Scheme	Amount released for all the Schemes (includes assistance for capital expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (4-5)
1	2	3	4	5	6
1	Rashtriya Krishi Vikas Yojana (RKVY)	66,66.50	66,66.50	35,23.89	(+)31,42.61
2	Swachh Bharat Abhiyan (previously Nirmal Bharat Abhiyan)	1,16,93.00	1,16,93.00	1,21,94.00	(-)5,01.00
3	National Rural Drinking Water Programme (NRWDP)	51,72.66	51,72.66	51,72.66	...
4	National Rural Health Mission (NRHM)	1,54,79.22	1,54,79.22	1,70,76.71	(-)15,97.49
5	Pradhan Mantri Awas Yojana (PMAY) - Rural	7,65.98	7,65.98	15,31.95	(-)7,65.97
6	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	45,35.67	45,35.67	43,35.67	(+)2,00.00

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.					
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.					
Sl. No.	Name of Scheme	Amount released for all the Schemes (includes assistance for capital expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (4-5)
1	2	3	4	5	6
7	National Mission on Sustainable Agriculture (Rainfed Area Development and Climate Change)	6,00.00	6,00.00	47,89.50	(-)41,89.50
8	Pradhan Mantri Gram Sadak Yojana (PMGSY)	73,31.25	73,31.25	73,31.25	...
9	National Programme of Mid Day Meals in Schools	53,39.03	53,39.03	66,12.45	(-)12,73.42
10	Sarva Siksha Abhiyan (SSA)	2,02,84.88	2,02,84.88	2,02,84.88	...
11	Anganwadi Services (Erstwhile Core ICDS)	1,87,14.13	1,87,14.13	1,73,01.33	(+)14,12.80
12	National Urban Livelihood Mission - Deen Dayal Antodaya Yojana (DAY-NULM)	6,33.21	6,33.21	5,93.10	(+)40.10

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.					
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.					
Sl. No.	Name of Scheme	Amount released for all the Schemes (includes assistance for capital expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (4-5)
1	2	3	4	5	6
13	National e-Governance Plan - Agriculture (NeGP-A) (presently Agriculture Technology)	1,36.51	1,36.51	...	(+)1,36.51
14	Border Areas Development Programme (BADP)	49,70.00	49,70.00	26,78.57	(+)22,91.43
15	National Food Security Mission (NFSM)	17,84.55	17,84.55	18,15.82	(-)31.27
16	Mission for Integrated Development of Horticulture (MIDH)	12,00.00	12,00.00	...	(+)12,00.00
17	National Livestock Mission	...	...	1,10.59	(-)1,10.59
18	National Mission on Oilseed and Oil Palm	71.41	71.41	94.07	(-)22.66
19	Additional Central Assistance for Externally Aided Projects	2,72.52	2,72.52	24,64.30	(-)21,91.78
20	Project Elephant	43.92	43.92	42.50	(+)1.42

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.					
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.					
Sl. No.	Name of Scheme	Amount released for all the Schemes (includes assistance for capital expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 02,03,04, and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (4-5)
1	2	3	4	5	6
21	Shyama Prasad Mukherjee RURBAN Mission (SPMRM)	16,90.00	16,90.00	11,52.90	(+)5,37.10
22	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	40,93.66	40,93.66	43,08.47	(-)2,14.81
23	National Rural Livelihood Mission (NRLM)	1,25,51.21	1,25,51.21	58,39.28	(+)67,11.93
24	Integrated Water Shed Development Programme	15,89.00	15,89.00	31,23.53	(-)15,34.53
25	Sub-Mission on Agriculture Mechanisation (Krishonnati Yojana)	31,27.66	31,27.66	45,92.5	(-)14,64.84
26	Urban Family Welfare Centres-Tertiary Care Programme	...	...	2,71.77	(-)2,71.77
27	Human Resources for Health and Medical Education	1,14.48	1,14.48	13,34.47	(-)12,19.99

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.					
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.					
Sl. No.	Name of Scheme	Amount released for all the Schemes (includes assistance for capital expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+)
1	2	3	4	5	6
28	National Mission for Empowerment of Women	1,25.50	1,25.50	1,25.50	...
29	Integrated Child Protection Scheme (ICPS)	8,85.77	8,85.77	3,71.54	(+)5,14.23
30	Livestock Health and Disease Control Scheme (Rashtriya Pashudhan Vikas Yojana)	2,69.06	2,69.06	1,42.44	(+)1,26.62
31	Mission for 100 Smart Cities	...	...	75,00.00	(-)75,00.00
32	National AYUSH Mission	6,68.62	6,68.62	18,21.12	(-)11,52.50
33	Swadhar Greh Scheme	46.24	46.24	46.24	...
34	Skill Development & Empowerment - Apprentice and Training	87.00	87.00	9.98	(+)77.02

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.					
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.					
Sl. No.	Name of Scheme	Amount released for all the Schemes (includes assistance for capital expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (4-5)
1	2	3	4	5	6
35	Multi Sectoral Development Programme for Minorities	12,22.25	12,22.25	18,56.30	(-)6,34.05
36	Urban Rejuvenation Mission - 500 Cities (AMRUT)	1,05.21	1,05.21	12,26.21	(-)11,21.00
37	North Eastern Council	27,49.87	27,49.87	18,79.48	(+)8,70.39
38	National Nutrition Mission (including ISSNIP)	36,95.72	36,95.72	28,20.99	(+)8,74.73
39	Pradhan Mantri Awas Yojana - Urban	1,44,20.68	1,44,20.68	1,59,00.45	(-)14,79.77
40	Scheme for Adolescent Girls	19.16	19.16	1,28.44	(-)1,09.28
41	National Creche Scheme	3,36.51	3,36.51	33.68	(+)3,02.83

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.					
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Concl'd.					
Sl. No.	Name of Scheme	Amount released for all the Schemes (includes assistance for capital expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+)
1	2	3	4	5	6
42	Pradhan Mantri Matru Vandana Yojana	96.00	96.00	3,16.11	(-)2,20.11
43	Paramparagat Krishi Vikash Yojana (National Mission on Sustainable Agriculture)	71.99	71.99	1,15.79	(-)43.80
44	Sub-Mission on Seeds and Planting Materials	...	...	19.97	(-)19.97
45	Integrated Development and Management of Fisheries	20,04.18	20,04.18	5,90.71	(+)14,13.47
46	Integrated Scheme on Agriculture Census and Statistics	33.61	33.61	93.45	(-)59.84
47	National Education Mission - Teachers Training and Adult Education	5,17.95	5,17.95	20,65.79	(-)15,47.84
48	Modernisation of Police & other forces	15,76.26	15,76.26	8,29.08	(+)7,47.18
49	Grants under Proviso to Art.275(1) of the Constitution	20,06.73	20,06.73	21,47.01	(-)1,40.28

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.					
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Concl'd.					
Sl. No.	Name of Scheme	Amount released for all the Schemes (includes assistance for capital expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for	Expenditure incurred on these Schemes (includes capital	Deficit (-)/ Excess (+)
1	2	3	4	5	6
50	Post-Matric Scholarship to ST students	36,26.55	36,26.55	57,05.71	(-)20,79.16
51	Post-Matric Scholarship to SC students	25,97.00	25,97.00	29,06.27	(-)3,09.27
52	Post-Matric Scholarship to OBC students	24,50.00	24,50.00	26,74.98	(-)2,24.98
53	Pre-Matric Scholarship to ST students	...	...	59.99	(-)59.99
54	Pre-Matric Scholarship to SC students	2,59.34	2,59.34	47.64	(+)2,11.70
55	Pre-Matric Scholarship to OBC students	3,00.00	3,00.00	1,64.26	(+)1,35.74
56	Protection of Civil Rights Act,1955 and SC & ST (Prevention of Atrocities) Act	22.96	22.96	32.17	(-)9.21
57	Inter-state movement and handling of Food grains and fair price shop dealers margin	37,00.28	37,00.28	37,00.28	...

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.					
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Concl'd.					
Sl. No.	Name of Scheme	Amount released for all the Schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+)
1	2	3	4	5	6
58	North Eastern Region Urban Development Programme (NERUDP)	42,85.16	42,85.16	72,69.03	(-)29,83.87
59	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	8,50.56	8,50.56	...	(+) 8,50.56
60	Rashtriya Gram Swaraj Abhiyan (RGSA)	2,77.00	2,77.00	2,77.00	...
61	Central Pool of Resources for North East & Sikkim (NLCPR)	21,35.44	21,35.44	31,65.61	(-)10,30.17

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
A. Capital Account of General Services						
4055 Capital Outlay on Police						
207 State Police	...	...	...	...	...	...
Police force (Modernisation)	5,00.93	8.66	...	8.66	9,76.17	(-)98.27
Other schemes each costing ₹ 5 crore & less	10.03	7.49	...	7.49	2,57.39	(-)25.32
211 Police Housing						
Other schemes each costing ₹ 5 crore & less	...	...	...	...	1,08.46	...
216 Other Police Organisation						
Other schemes each costing ₹ 5 crore & less	...	64.90	...	64.90	89.89	100.00
800 Other Expenditure						
Police force (Modernisation)	...	...	...	...	2,21,66.16	...
Central Assistance to State Plan (CASP)	4,67.71	...	6,09.50	6,09.50	37,19.78	30.32
State Share for Central Assistance to State Plan	...	...	...	...	3,83.99	...
Other schemes each costing ₹ 5 crore & less	95.38	49.76	...	49.76	11,85.20	(-)47.83
Indian Reserve Battalion (Non-SRE)	...	...	...	...	11,23.32	...
Total - 4055	10,74.05	1,30.81	6,09.50	7,40.31	3,00,10.36	(-)31.07

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
A. Capital Account of General Services - contd.						
4058 Capital Outlay on Stationery and Printing						
103 Government Presses						
Other schemes each costing ₹ 5 crore and less	...	37.77	...	37.77	1,76.64	100.00
Total - 4058	...	37.77	...	37.77	1,76.64	100.00
4059 Capital Outlay on Public Works						
01 Office Buildings						
001 Direction and Administration						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1.31	...
051 Construction	...	...	...	...	51,80.13	...
Central Assistance to State Plan (CASP)	1,77.68	33.16	5,19.96	5,53.12	14,37.37	211.30
Civil Works	1,91.77	3,12.00	...	3,12.00	1,22,10.09	62.69
General Administration	6,73.21	2,59.29	...	2,59.29	46,47.24	(-)61.48

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
A. Capital Account of General Services - contd.						
4059 Capital Outlay on Public Works - contd.						
01 Office Buildings- contd.						
051 Construction - concld.						
Capital Complex	...	...	...	...	39,23.34	...
Administrative Building	...	...	...	...	13,16.16	...
Construction of New Raj Bhavan	...	...	...	...	20,49.35	...
Special Central Assistance	...	...	...	...	7,73.26	...
Other schemes each costing ₹ 5 crore & less	6,31.73	...	...	...	24,93.72	(-)100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	4,22.36	...
789 Special component Plan for Scheduled Castes						
Public works	...	1,86.99	...	1,86.99	1,86.99	100.00
State Share for Central Assistance to State Plan (SPA)	...	19.63	...	19.63	19.63	100.00
Central Assistance to State Plan (NLCPR)	...	...	1,31.59	1,31.59	1,31.59	100.00

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
A. Capital Account of General Services - contd.						
4059 Capital Outlay on Public Works - contd.						
01 Office Buildings- conclud.						
796 Tribal Area Sub-Plan						
Public works	...	3,40.04	...	3,40.04	3,40.04	100.00
State Share for Central Assistance to State Plan (SPA)	...	37.73	...	37.73	37.73	100.00
Central Assistance to State Plan (NLCPR)	...	...	2,28.34	2,28.34	2,28.34	100.00
800 Other Expenditure	...	...	...	...	32.11	...
Total - 01	16,74.39	11,88.84	8,79.89	20,68.73	3,54,30.76	23.55

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
A. Capital Account of General Services - contd.						
4059 Capital Outlay on Public Works - contd.						
60 Other Buildings						
051 Construction						
Central Assistance to State Plan (CASP)	10,71.86	...	15,20.31	15,20.31	60,33.39	41.84
Special Plan Assistance	9.89	40.08	...	40.08	6,57.58	305.26
Other schemes each costing ₹ 5 crore & less	8,61.20	1,14.41	...	1,14.41	18,78.71	(-)86.72
789 Special component Plan for Scheduled Castes						
Central Assistance to State Plan	...	40.00	...	40.00	40.00	100.00
800 Other Expenditure	...	...	...	...	25.53	...
Central Assistance to State Plan (CASP)	24.65	...	...	...	89,74.56	(-)100.00
Prisons Administration	...	...	...	...	10,00.00	...
Special Plan Assistance	...	...	...	...	34,57.18	...
Other schemes each costing ₹ 5 crore & less	...	...	...	...	10,56.89	...
Total - 60	19,67.60	1,94.49	15,20.31	17,14.80	2,31,23.84	(-)12.85

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
A. Capital Account of General Services - contd.						
4059 Capital Outlay on Public Works - contd.						
80 General						
051 Construction	16,51.49	2,34.00	...	2,34.00	79,25.82	(-)85.83
Public Building	40.74	8.00	...	8.00	46,72.13	(-)80.36
Finance Commission (TSR Battalion, Headquarter)	...	...	...	...	64,66.38	...
Central Assistance to State Plan (CASP)	...	...	...	...	4,95.00	...
State Share for Central Assistance to State Plan	...	...	...	...	80.00	...
Special Plan Assistance	10.00	...	...	...	8,20.00	(-)100.00
Other schemes each costing ₹ 5 crore & less	...	...	...	...	1,97.69	...
052 Machinery and Equipment	...	1,91.35	...	1,91.35	3,81.80	100.00

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

		(₹ in lakh)					
Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)			
		1	2	3	4	5	6
A.	Capital Account of General Services - contd.						
4059	Capital Outlay on Public Works - concld.						
80	General - contd.						
201	Acquisition of Land "Development of Agartala Town"	1,01.50	58.44	...	58.44	14,15.31	(-)42.42
789	Special Component Plan for Scheduled Castes						
	Public Works	...	18.93	...	18.93	18.93	100.00
	Industries Development	...	76.50	...	76.50	76.50	100.00
	Other Maintenance Expenditure	...	10.00	...	10.00	10.00	100.00
796	Tribal Area Sub-Plan						
	Public Works	...	34.53	...	34.53	34.53	100.00
	Industries Development	...	1,39.50	...	1,39.50	1,39.50	100.00
	Other Maintenance Expenditure	...	21.92	...	21.92	21.92	100.00

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
A. Capital Account of General Services - contd.						
4059 Capital Outlay on Public Works - concld.						
80 General - concld.						
800 Other Expenditure	...	...	...	...	17,05.01	...
Central Assistance to State Plan (CASP)	...	...	...	...	94.14	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,83.16	...
Total - 80	18,03.73	7,93.17	—	7,93.17	2,48,37.82	(-)56.03
Total - 4059	54,45.72	21,76.50	24,00.20	45,76.70	8,33,92.42	(-)15.96

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

(₹ in lakh)							
Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
A.	Capital Account of General Services - contd.						
4070	Capital Outlay on Other Administrative Services						
003	Training	...	...	...	...	1,79.28	...
789	Special Component Plan for Scheduled Castes						
	Establishment	...	13.81	...	13.81	13.81	100.00
	Industries Development	...	12.50	...	12.50	12.50	100.00
	Central Assistance to State Plan (SPA, BADP)	...	...	5,40.24	5,40.24	5,40.24	100.00
	Grants for creation of capital assets	...	2,60.25	...	2,60.25	2,60.25	100.00
	Modernisation of Prisons Administration	...	6.68	...	6.68	6.68	100.00
796	Tribal Area Sub-Plan						
	Establishment	...	26.41	...	26.41	26.41	100.00
	Central Assistance to State Plan (SPA, BADP)	...	...	8,73.76	8,73.76	8,73.76	100.00
	Grants for creation of capital assets	...	4,74.50	...	4,74.50	4,74.50	100.00
	Modernisation of Prisons Administration	...	10.31	...	10.31	10.31	100.00

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
A. Capital Account of General Services - contd.						
4070 Capital Outlay on Other Administrative Services - contd.						
800 Other expenditure	8,09.94	...	...	...	2,87,58.33	(-)100.00
Modernisation of Prisons Administration	51.04	20.01	...	20.01	39,11.86	(-)60.80
Border Area Development Programme	24,97.34	...	12,99.90	12,99.90	3,86,20.45	(-)47.95
Rashtriya Sama Bikas Yojana (RSVY)	...	...	...	...	7,50.00	...
MLA Local Area Development Programme	21,00.00	7,90.25	...	7,90.25	1,33,30.25	(-)62.37
District Administration	...	...	...	...	32,85.38	...
Additional Central Assistance	...	...	...	...	44,03.70	...
Revenue	...	...	...	...	7,22.71	...
Taxes and Excise	...	...	...	...	45,27.73	...
Construction of Court	...	...	...	...	8,03.31	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
A. Capital Account of General Services - contd.						
4070 Capital Outlay on Other Administrative Services - contd.						
800 Other expenditure - contd.						
Industries Development -Acquisition of Land	50.00	...	...	...	50,18.16	(-)100.00
Industries and Commerce	...	...	...	...	12,90.74	...
Industrial Training Institute	...	...	...	...	7,68.33	...
National E-governance Plan	...	...	...	...	19,62.96	...
Strengthening of Revenue Administration & updation of Land Records	...	...	...	...	5,69.34	...
Finance Commission (Fire Service Headquarters)	...	...	...	...	15,36.69	...
Finance Commission	...	...	...	...	4,39.28	...
Central Assistance to State Plan	...	...	...	...	1,55,35.97	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
A. Capital Account of General Services - contd.						
4070 Capital Outlay on Other Administrative Services - concld.						
800 Other expenditure - concld.						
State Share for Central Assistance to State Plan	...	...	...	...	9,93.59	...
Special Plan Assistance	...	...	9.60	9.60	1,08,74.54	100.00
Special Central Assistance	...	...	...	...	31,38.86	...
Other schemes each costing ₹ 5 crore and less	2,38.99	71.71	...	71.71	81,74.00	(-)69.99
Total - 4070	57,47.31	16,86.43	27,23.50	44,09.93	15,18,13.92	(-)23.27

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

Figures in italic represent charged expenditure

(₹ in lakh)

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
A.	Capital Account of General Services - conclud.						
4075	Capital Outlay on Miscellaneous General Services						
800	Other Expenditure	...	...	...	...	49.87	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	51.59	...
Total - 4075		...	...	...	...	1,01.46	...
Total - A Capital Account of General Services		1,22,67.08	40,31.51	57,33.20	97,64.71	26,54,94.80	(-)20.40

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services						
(a) Capital Account of Education, Sports, Art and Culture						
4202 Capital Outlay on Education, Sports, Art and Culture						
01 General Education						
201 Elementary Education	...	...	...	...	1,05,22.64	...
School Education	...	...	...	...	38,58.59	...
State Share for Central Assistance to State Plan(Sarva Shiksha Abhiyan)	1,17.47	...	...	...	5,20.94	(-)100.00
Central Assistance to State Plan(Sarva Shiksha Abhiyan)	24,03.42	...	...	...	53,88.75	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	7,42.05	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(a) Capital Account of Education, Sports, Art and Culture - contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - contd.						
01 General Education- contd.						
202 Secondary Education	...	...	...	...	39,56.36	...
Government Secondary School	12.87	1,72.32	...	1,72.32	24,81.60	1238.93
Additional Central Assistance	...	...	...	...	65,27.37	...
Upgradation of Infrastructure of Higher Secondary Schools in Tripura	...	...	...	...	41,15.56	...
Upgradation of Infrastructure of High Schools in Tripura	...	...	...	...	25,24.86	...
Information and Communication Technology in Schools in Tripura	...	...	...	...	26,14.44	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(a) Capital Account of Education, Sports, Art and Culture - contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - contd.						
01 General Education - contd.						
202 Secondary Education - concl'd.						
Special Plan Assistance	...	...	...	...	1,40,37.61	...
Special Central Assistance	...	...	...	...	26,61.72	...
State Share for Central Assistance to State Plan	4,05.56	...	...	...	12,42.57	(-)100.00
Central Assistance to State Plan	35,54.97	...	...	...	1,21,68.65	(-)100.00
Other schemes each costing ₹ 5 crore and less	29,79.60	...	...	...	81,07.56	(-)100.00

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
(a)	Capital Account of Education, Sports, Art and Culture - contd.						
4202	Capital Outlay on Education, Sports, Art and Culture - contd.						
01	General Education - contd.						
203	University and Higher Education	...	...	...	...	43,43.09	...
	Government Degree College	15.48	2.86	...	2.86	29,42.36	(-)81.52
	Additional Central Assistance	...	...	...	...	53,84.00	...
	Development of M.B.B. College	...	...	...	...	14,81.43	...
	Upgradation of facilities in 15 Government Degree Colleges (Non-Lapsable)	...	...	...	...	36,40.81	...
	Special Central Assistance	...	...	...	...	18,50.57	...
	Special Plan Assistance	...	...	...	...	45,37.85	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(a)	Capital Account of Education, Sports, Art and Culture - contd.					
4202	Capital Outlay on Education, Sports, Art and Culture - contd.					
01	General Education - contd.					
203	University and Higher Education - conclud.					
	Establishment of new College of Teacher	...	...	...	7,89.72	...
	State Share for Central Assistance to State Plan	...	...	...	11,31.27	...
	Central Assistance to State Plan	5,89.97	2,33.17	...	81,78.74	(-)60.48
	Other schemes each costing ₹ 5 crore and less	9,76.19	...	...	52,83.10	(-)100.00
205	Language Development					
	State Share for Central Assistance to State Plan	...	...	...	62.71	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(a)	Capital Account of Education, Sports, Art and Culture - contd.					
4202	Capital Outlay on Education, Sports, Art and Culture -contd.					
01	General Education - contd.					
205	Language Development - concl'd.					
	Central Assistance to State Plan	...	...	...	3,63.60	...
	Other schemes each costing ₹ 5 crore and less	97.57	...	...	4,62.58	(-)100.00
600	General	9.62	...	...	1,85.32	(-)100.00
789	Special Component Plan for Scheduled Castes					
	Human Development	...	54.31	...	54.31	100.00
	Central Assistance to State Plan (SPA)	...	...	81.54	81.54	100.00
796	Tribal Area Sub Plan					

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(a)	Capital Account of Education, Sports, Art and Culture - contd.					
4202	Capital Outlay on Education, Sports, Art and Culture -contd.					
01	General Education - conclud.					
	Human Development	...	95.48	...	95.48	100.00
	Central Assistance to State Plan (SPA)	...	...	1,39.00	1,39.00	100.00
800	Other expenditure	...	...	...	71,75.70	...
	Total - 01	1,11,62.72	5,58.14	2,20.54	7,78.68	12,96,54.45
						(-)93.02

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

		(₹ in lakh)					
Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
(a)	Capital Account of Education, Sports, Art and Culture - contd.						
4202	Capital Outlay on Education, Sports, Art and Culture - contd.						
02	Technical Education						
103	Technical Schools	99.97	...	...	...	3,10.34	(-)100.00
104	Polytechnics	15,66.28	...	...	...	59,37.00	(-)100.00
	Setting up of New Polytechnics in Dhalai District	...	...	...	...	16,14.80	...
	Tripura Institute of Technology	0.86	...	...	...	5,08.85	(-)100.00
	Special Plan Assistance	...	...	...	...	12,43.38	...
	Technical Education	7.30	0.93	...	0.93	33,08.38	(-)87.26
	State Share for Central Assistance to State Plan	3,60.00	2,00.20	...	2,00.20	6,63.38	(-)44.39
	Central Assistance to State Plan	28,70.39	...	...	...	51,78.32	(-)100.00
	Other schemes each costing RS. 5 crore & less	...	...	...	...	34,03.00	...
105	Engineering/Technical Colleges and Institutes	...	...	...	...	2,93.75	...

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
B.	Capital Account of Social Services - contd.					
(a)	Capital Account of Education, Sports, Art and Culture - contd.					
4202	Capital Outlay on Education, Sports, Art and Culture - contd.					
02	Technical Education - conclud.					
789	Special Component Plan for Scheduled Castes					
	Human Development	...	0.30	...	0.30	100.00
	State Share for Central Assistance to State Plan (SPA, NLCPR)	...	65.45	...	65.45	100.00
796	Tribal Area Sub Plan					
	Human Development	...	0.56	...	0.56	100.00
	State Share for Central Assistance to State Plan (SPA, NLCPR)	...	1,19.35	...	1,19.35	100.00
800	Other Expenditure	...	...	...	1,21.88	...
	Total - 02	49,04.80	3,86.79	...	3,86.79	2,27,68.74
						(-)92.11

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(a)	Capital Account of Education, Sports, Art and Culture - contd.					
4202	Capital Outlay on Education, Sports, Art and Culture - contd.					
03	<i>Sports and Youth Services</i>					
101	Youth Hostels	...	2,57.70	...	2,57.70	3,70.80 100.00
102	Sports Stadia	...	...	...	...	9,38.83 ...
	Other schemes each costing ₹ 5 crore and less	5,78.00	...	...	...	11,57.87 (-)100.00
789	Special Component Plan for Scheduled Castes					
	Administration	...	82.91	...	82.91	82.91 100.00
796	Tribal Area Sub Plan(TSP)					
	Administration	...	1,35.00	...	1,35.00	1,35.00 100.00

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(a)	Capital Account of Education, Sports, Art and Culture - contd.					
4202	Capital Outlay on Education, Sports, Art and Culture - contd.					
03	<i>Sports and Youth Services -contd.</i>					
800	Other Expenditure	...	...	...	11,80.97	...
	Special Plan Assistance	...	...	...	41,47.56	...
	Additional Central Assistance	...	...	...	12,73.77	...
	Central Assistance to State Plan	1,51.59	...	...	22,56.20	(-)100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	26,70.96	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19		Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(a) Capital Account of Education, Sports, Art and Culture - contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - contd.						
03 Sports and Youth Services - conclud.						
800 Other Expenditure - conclud.						
State Share for Central Assistance to State Plan	...	...	...	...	9,24.35	...
Total - 03	7,29.59	4,75.61	...	4,75.61	1,51,39.22	(-)34.81
04 Art and Culture						
101 Fine Arts Education	...	...	...	...	9,44.58	...
105 Public Libraries	1.50	0.32	...	0.32	9,67.06	(-)78.67
Central Assistance to State Plan	50.50	...	43.33	43.33	3,10.80	(-)14.20
106 Museums	24.99	...	...	...	11,24.46	(-)100.00
State Share for Central Assistance to State Plan	...	...	...	...	1,19.94	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(a)	Capital Account of Education, Sports, Art and Culture - contd.					
4202	Capital Outlay on Education, Sports, Art and Culture - contd.					
04	Art and Culture - contd.					
107	Archaeological Survey of India	...	...	...	1.10	...
600	General	...	...	...	28.00	...
789	Special Component Plan for Scheduled Castes					
	Human Development	...	0.10	...	0.10	100.00
	Central Assistance to State Plan (NLCPR)	...	...	11.92	11.92	100.00
796	Tribal Area Sub-Plan					
	Human Development	...	0.19	...	0.19	100.00
	Central Assistance to State Plan (NLCPR)	...	...	5.00	5.00	100.00

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(a)	Capital Account of Education, Sports, Art and Culture - conclud.					
4202	Capital Outlay on Education, Sports, Art and Culture - conclud.					
04	<i>Art and Culture - conclud.</i>					
800	Other Expenditure	...	...	...	32.48	...
	Central Assistance to State Plan	...	...	...	7,85.75	...
	Total - 04	76.99	0.61	60.25	43,31.38	(-)20.95
	Total - 4202	1,68,74.10	14,21.15	2,80.79	17,18,93.79	(-)89.91
	Total (a) Capital Account of Education, Sports, Art and Culture	1,68,74.10	14,21.15	2,80.79	17,18,93.79	(-)89.91

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health						
01 Urban Health Services						
103 Central Govt. Health Scheme (Tertiary care programme)	33.69	...	1,23.99	1,23.99	1,57.68	268.03
104 Medical Stores Depot	...	...	...	...	3.08	...
110 Hospital and Dispensaries	...	2,41.45	...	2,41.45	1,15,22.25	100
G.B. P. Hospital	10,40.67	...	...	...	41,14.32	(-)100.00
Sub-Divisional Hospital	3,28.83	...	...	...	19,34.35	(-)100.00
Health Services	...	...	...	...	11,06.34	...
Additional Central Assistance	...	...	...	...	33,07.89	...
Medical College	...	...	...	...	30,85.83	...
Para Medical Institute	...	...	...	...	6,83.19	...
North District Hospital	...	...	...	...	8,29.46	...
Infrastructure Development of District Hospital	1,12.81	91.00	...	91.00	20,29.97	(-)19.33
Health (State Share)	...	...	...	...	7,37.55	...

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
B. Capital Account of Social Services - contd.							
(b) Capital Account of Health and Family Welfare - contd.							
4210 Capital Outlay on Medical and Public Health - contd.							
01 Urban Health Services - contd.							
110 Hospital and Dispensaries - conclud.							
Upgradation and Modernization of IGM Hospital	...	...	...	...	20,11.29	...	
Special Development Scheme	2,75.00	...	...	...	19,67.07	(-)100.00	
Special Central Assistance	...	...	...	...	5,49.76	...	
Special Plan Assistance	...	...	...	...	95,27.08	...	
State Share for Central Assistance to State Plan	1,48.54	37.30	...	37.30	11,45.06	(-)74.89	
Central Assistance to State Plan	42,42.28	...	...	...	1,97,30.62	(-)100.00	
Other schemes each costing ₹ 5 crore and less	8,73.21	...	...	...	55,96.02	(-)100.00	

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

(₹ in lakh)						
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare - contd.						
4210 Capital Outlay on Medical and Public Health - contd.						
01 Urban Health Services - contd.						
200 Other Health Schemes	...	...	...	...	4,00.76	...
State Share for Central Assistance to State Plan (AYUSH)	...	30.96	...	30.96	1,01.90	100.00
Central Assistance to State Plan (AYUSH)	2,24.76	...	2,78.60	2,78.60	13,23.13	23.95
Other schemes each costing ₹ 5 crore and less	...	...	...	...	26.96	...

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

Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	<i>Per cent</i> Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		
	1	2	3	4	5
B. Capital Account of Social Services - contd.					
(b) Capital Account of Health and Family Welfare - contd.					
4210 Capital Outlay on Medical and Public Health - contd.					
01 Urban Health Services - contd.					
789 Special Component Plan for Scheduled Castes					
Hospital	...	16,65.00	...	16,65.00	16,65.00 100.00
RIDF-XVI Hospital/Staff Quarter	...	1,29.75	...	1,29.75	1,29.75 100.00
State Share for Central Assistance to State Plan (AYUSH)	...	33.43	...	33.43	33.43 100.00
Central Assistance to State Plan(NLCPR, AYUSH)	1,34.28	1,34.28	1,34.28 100.00

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

Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year		
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
B. Capital Account of Social Services - contd.							
(b)	Capital Account of Health and Family Welfare - contd.						
4210	Capital Outlay on Medical and Public Health - contd.						
01	Urban Health Services - conclud.						
796	Tribal Area Sub-Plan						
	Hospital	...	37,47.74	...	37,47.74	37,47.74	100.00
	RIDF-XVI Hospital/Staff Quarter	...	3,39.76	...	3,39.76	3,39.76	100.00
	State Share for Central Assistance to State Plan (AYUSH)	...	1,37.95	...	1,37.95	1,37.95	100.00
	Central Assistance to State Plan(NLCPR, AYUSH)	19,16.64	19,16.64	19,16.64	100.00
	Total - 01	72,79.79	64,54.34	24,53.51	89,07.85	7,99,96.11	22.36

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
B.	Capital Account of Social Services - contd.						
(b)	Capital Account of Health and Family Welfare - contd.						
4210	Capital Outlay on Medical and Public Health - contd.						
02	Rural Health Services						
101	Health Sub-Centres	...	...	...	...	42.12	...
103	Primary Health Centres	...	...	...	...	22,98.55	...
	Hospitals	1,19.06	17.69	...	17.69	27,61.52	(-)85.14
	Special Central Assistance	...	...	...	...	6,05.38	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare - contd.						
4210 Capital Outlay on Medical and Public Health - contd.						
02 Rural Health Services - contd.						
103 Primary Health Centres - conclud.						
RIDF-XIX-Construction of Primary Health Centre/Staff Quarters	6,99.57	...	...	...	43,93.08	(-)100.00
State Share for Central Assistance to State Plan	...	9.14	...	9.14	1,69.26	100.00
Central Assistance to State Plan	67.52	...	1,20.48	1,20.48	8,36.13	78.44
Other schemes each costing ₹ 5 crore and less	3,25.00	...	...	...	21,22.74	(-)100.00

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
(b)	Capital Account of Health and Family Welfare - contd.						
4210	Capital Outlay on Medical and Public Health - contd.						
02	Rural Health Services - contd.						
104	Community Health Centres	...	...	...	...	1,67.12	...
	State Share for Central Assistance to State Plan	...	6.80	...	6.80	40.00	100.00
	Central Assistance to State Plan	2.46	...	5.93	5.93	5,53.13	141.06
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	10,96.94	...

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19		Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		Total	
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(b)	Capital Account of Health and Family Welfare - contd.					
4210	Capital Outlay on Medical and Public Health - contd.					
02	Rural Health Services - contd.					
789	Special Component Plan for Scheduled Castes					
	Primary Health Centre	...	33.57	...	33.57	33.57 100.00
	RIDF Loan	...	70.90	...	70.90	70.90 100.00
796	Tribal Area Sub-Plan					
	Primary Health Centre	...	62.00	...	62.00	62.00 100.00

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare - contd.						
4210 Capital Outlay on Medical and Public Health - contd.						
02 Rural Health Services - conclud.						
800 Other expenditure	...	...	...	...	8,10.47	...
Special Plan Assistance (State Share)	...	...	...	...	32,97.63	...
Central Assistance to State Plan	16.86	...	4.30	4.30	4,98.01	(-)74.50
Other schemes each costing ₹ 5 crore and less	...	...	...	...	42.00	...
Total - 02	12,30.47	2,00.10	1,30.71	3,30.81	1,99,00.55	(-)73.12
03 Medical Education, Training and Research						
101 Ayurveda	...	...	...	...	1,51.59	...
102 Homeopathy	...	...	...	...	81.29	...
103 Unani	...	...	...	...	3.01	...
Special Plan Assistance	...	...	...	...	48,47.40	...

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
B.	Capital Account of Social Services - contd.						
(b)	Capital Account of Health and Family Welfare - contd.						
4210	Capital Outlay on Medical and Public Health - contd.						
03	Medical Education, Training and Research - conclud.						
105	Allopathy	...	...	...	...	24,78.54	...
	Medical College (Establishment)	18,14.29	2,64.92	...	2,64.92	99,73.43	(-)85.40
	Tripura Medical College (Private Medical College )	...	...	...	...	31,00.00	...
	Central Assistance to State Plan	7,27.78	...	...	...	26,95.68	(-)100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	49.78	...
200	Other Systems	...	11.59	...	11.59	46.38	100.00

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare - contd.						
4210 Capital Outlay on Medical and Public Health - contd.						
03 Medical Education, Training and Research - conclud.						
789 Special Component Plan for Scheduled Castes						
Major Works	...	3.64	...	3.64	3.64	100.00
Central Assistances to State Plan	...	1,42.05	4,19.68	5,61.73	5,61.73	100.00
796 Tribal Area Sub-Plan						
Grant for Creation of Capital Assets	...	1,61.22	...	1,61.22	1,61.22	100.00
Central Assistances to State Plan	...	...	9,14.79	9,14.79	9,14.79	100.00
800 Other Expenditure	...	...	...	...	1,78.89	...
Total - 03	25,42.07	5,83.42	13,34.47	19,17.89	2,52,47.37	(-)24.55

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare - contd.						
4210 Capital Outlay on Medical and Public Health - contd.						
04 Public Health						
101 Prevention and Control of Diseases	5,49.55	...
National Leprosy Control Programme	1,72.64	...
107 Public Health Laboratories	0.25	0.25	1,41.15	100.00
Central Assistance to State Plan	(-)23.58*	(-)23.58	(-)5.99	100.00
Total - 04	(-)23.33	(-)23.33	8,57.35	100.00

* Unspent amount of 2017-18 (Fund for upgradation of Regional Food Laboratory) deposited by challan during the year 2018-19.

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
(b)	Capital Account of Health and Family Welfare - contd.						
4210	Capital Outlay on Medical and Public Health - conclud.						
80	General						
800	Other Expenditure	...	...	...	...	1,66.94	...
	Central Assistance to State Plan	...	...	...	...	5,82.65	...
	Tripura Medical College	...	...	...	...	20,45.95	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	24,84.42	...
Total - 80		...	...	...	...	52,79.96	...
Total - 4210		1,10,52.33	72,37.86	38,95.36	1,11,33.22	13,12,81.34	0.73

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(b) Capital Account of Health and Family Welfare - conclud.						
4211 Capital Outlay on Family Welfare						
103 Maternity and Child Health (Reduction in infant mortality rate)	30,09.93	16,97.76	...	16,97.76	83,51.17	-43.59
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,36.90	...
796 Tribal Area Sub Plan	...	2,98.10	...	2,98.10	2,98.10	100.00
800 Other Expenditure	...	...	...	...	20.15	...
Total - 4211	30,09.93	19,95.86	...	19,95.86	88,06.32	(-)33.69
Total (b) Capital Account of Health and Family Welfare	1,40,62.26	92,33.72	38,95.36	1,31,29.08	14,00,87.66	(-)6.64

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215 Capital Outlay on Water Supply and Sanitation						
01 Water Supply						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	28,41.85	...
101 Urban Water Supply	...	...	...	...	...	...
Central Assistance to State Plan	...	...	...	...	4,47.84	...
Other Schemes each costing ₹ 5 crore and less	1,38.36	...	...	...	8,31.75	(-)100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	33,78.82	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - contd.						
01 Water Supply - contd.						
102 Rural Water Supply						
Direction and Administration	...	...	...	...	3,22,31.93	...
Accelerated Urban Water Supply Scheme (State Plan)	...	...	...	...	14,33.60	...
Rural Water Supply Scheme (State Plan)	...	...	...	...	76,27.80	...
Accelerated Urban Water Supply Scheme (CSS)	...	...	...	...	20,97.38	...
XXI water Supply in Rural Area of Tripura	18,32.40	5,54.14	...	5,54.14	64,98.92	(-)69.76
Rajiv Gandhi National Drinking Water Supply Mission- Implementation of Sector Reforms Pilot Project (Rural Water Supply)	...	...	...	...	2,83,48.68	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - contd.						
01 Water Supply - contd.						
102 Rural Water Supply - conclud.						
Drinking Water	...	4,67.67	...	4,67.67	19,68.62	100.00
Execution	17,08.48	...	...	...	84,40.68	(-)100.00
State share for Central Assistance to State plan	7,05.03	5,97.50	...	5,97.50	22,55.89	(-)15.25
Central Assistance to State Plan	92,02.53	...	54,51.48	54,51.48	3,26,29.04	(-)40.76
Other schemes each costing ₹ 5 crore and less	3,27.31	...	...	...	65,02.84	(-)100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,33,41.80	...

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - contd.						
01 Water Supply - contd.						
789 State share for Central Assistance to State plan						
Rural Water Supply	...	1,61.10	...	1,61.10	1,61.10	100.00
Execution	...	2.17	...	2.17	2.17	100.00
Urban Water Supply	...	58.24	...	58.24	58.24	100.00
Central Assistance to State Plan	...	11.35	...	11.35	11.35	100.00
XXI water Supply in Rural Area of Tripura	...	1,44.49	...	1,44.49	1,44.49	100.00
RIDF Loan of Various Projects under different Administrative Departments	...	15.38	...	15.38	15.38	100.00
National Rural Drinking Water Programme	...	1,80.29	...	1,80.29	1,80.29	100.00

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
B. Capital Account of Social Services - contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.							
4215 Capital Outlay on Water Supply and Sanitation - contd.							
01 Water Supply - contd.							
796 Tribal Area Sub-Plan							
Rural Water Supply	...	2,42.14	...	2,42.14	2,42.14	100.00	
Execution	...	4.65	...	4.65	4.65	100.00	
Urban Water Supply	...	86.30	...	86.30	86.30	100.00	
Central Assistance to State Plan	...	17.77	1.20	18.97	18.97	100.00	
XXI water Supply in Rural Area of Tripura	...	3,24.62	...	3,24.62	3,24.62	100.00	
RIDF Loan of Various Projects under different	...	28.05	...	28.05	28.05	100.00	
National Rural Drinking Water Programme	...	3,28.77	...	3,28.77	3,28.77	100.00	

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - contd.						
01 Water Supply - contd.						
800 Other Expenditure	...	...	...	...	46,66.03	...
Additional Central Assistance	...	...	...	...	7,15.07	...
Rural Development (State Share)	...	...	...	...	5,32,63.79	...
Urban Water Supply	1,06.25	1,63.59	...	1,63.59	88,25.85	53.97
Drinking Water	...	...	...	...	6,31.00	...
Construction of office Building	10.00	...	...	...	17,01.83	(-)100.00
Public Works, P.H.E. (State Share)	....	...	...	...	94,85.47	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - contd.						
01 Water Supply - contd.						
800 Other Expenditure - contd.						
Special Plan Assistance	...	...	...	...	54,64.59	...
Central Assistance to State Plan	63.30	...	6.00	6.00	33,50.10	(-)90.52
State Share for Central Assistance to State Plan	...	7.49	...	7.49	1,43.20	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	20,32.69	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - contd.						
01 Water Supply - conclud.						
800 Other Expenditure - conclud.						
Multi Sectoral Development Programme for Minority Concentration Block	...	...	...	...	19,98.18	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	4,99.22	...
Total - 01	1,40,93.66	33,95.71	54,58.68	88,54.39	26,52,60.98	(-)37.17
02 Sewerage and Sanitation						
101 Urban Sanitation Services						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	7,80.39	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - contd.						
02 Sewerage and Sanitation- contd.						
102 Rural Sanitation Services						
C.S. Scheme-II	...	...	20,80.00	20,80.00	20,80.00	100.00
Central Assistance to State Plan	11,59.05	...	58,37.00	58,37.00	1,87,85.73	403.60
State Share for Central Assistance to State Plan	1,28.78	62.68	...	62.68	17,85.24	(-)51.33
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,50.00	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	2,50.91	...

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4215 Capital Outlay on Water Supply and Sanitation - conclud.						
02 Sewerage and Sanitation- conclud.						
106 Sewerage Services	...	...	...	...	11,76.60	...
789 Special Component Plan for Scheduled Castes						
Swacch Bharat Kosh (SBK)	...	...	6,80.00	6,80.00	6,80.00	100.00
Central Assistance to State Plan(NBA,SBM)	...	20.49	19,15.00	19,35.49	19,35.49	100.00
796 Tribal Area Sub-Plan						
Swacch Bharat Kosh (SBK)	...	...	12,40.00	12,40.00	12,40.00	100.00
Central Assistance to State Plan(NBA,SBM)	...	37.36	34,77.00	35,14.36	35,14.36	100.00
Total - 02	12,87.83	1,20.53	1,52,29.00	1,53,49.53	3,30,78.72	1091.89
Total - 4215	1,53,81.49	35,16.24	2,06,87.68	2,42,03.92	29,83,39.70	57.36

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
B. Capital Account of Social Services - contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.							
4216 Capital Outlay on Housing							
01 Government Residential Buildings							
106 General Pool Accommodation	...	...	...	...	2,88,52.03	...	
Civil Works	3,28.03	93.60	...	93.60	1,45,68.54	(-)71.47	
General Administration	1,40.46	20.80	...	20.80	33,13.01	(-)85.19	
Police	...	...	...	...	9,04.25	...	
Other schemes each costing ₹ 5 crore & less	...	...	...	...	17,21.06	...	
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	13,56.04	...	
700 Other Housing	...	...	...	...	...	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	31.57	...	

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

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

	Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
(c)	Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4216	Capital Outlay on Housing						
01	Government Residential Buildings						
789	Special Component Plan for Scheduled Castes						
	Civil Works	...	43.40	...	43.40	43.40	100.00
796	Tribal Area Sub-Plan						
	Civil Works	...	88.20	...	88.20	88.20	100.00
	Total - 01	4,68.49	2,46.00	...	2,46.00	5,08,78.10	(-)47.49

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
B.	Capital Account of Social Services- contd.					
(c)	Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.					
4216	Capital Outlay on Housing - contd.					
02	Urban Housing					
800	Other Expenditure					
	Other schemes each costing ₹ 5 crore and less	51.30	...	...	...	1,55.49 (-)100.00
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	13,32.73 ...
	Total - 02	51.30	...	...	...	14,88.22 (-)100.00
03	Rural Housing					
102	Provision of House site to the landless					
	State Housing Scheme	...	...	...	...	65.83 ...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services- contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4216 Capital Outlay on Housing - contd.						
03 Rural Housing - contd.						
789 Special Component Plan for Scheduled Castes						
Rural Housing Scheme	...	95.97	...	95.97	95.97	100.00
Central Assistance to State Plan(IAY)	...	21.28	1,22.56	1,43.84	1,43.84	100.00
796 Tribal Area Sub Plan						
Rural Housing Scheme	...	9,05.25	...	9,05.25	9,05.25	100.00
Central Assistance to State Plan(IAY)	...	95.32	8,15.30	9,10.62	9,10.62	100.00
800 Other Expenditure						
Rural Development/Rural Housing	5,21.11	1,35.05	...	1,35.05	1,06,41.25	(-)74.08
Prime Minister Gramin Yojana	...	...	...	...	50,86.63	...

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

Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services- contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4216 Capital Outlay on Housing - contd.						
03 Rural Housing - conclud.						
800 Other Expenditure Conclud.						
State share for Central Assistance to State Plan (IAY/ROFR)	24,21.98				76,07.37	(-)100.00
Central Assistance to State Plan (IAY)	1,97,15.47	53.62	5,94.09	6,47.71	4,94,57.20	(-)96.71
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,12,11.51	...
Total - 03	2,26,58.56	13,06.49	15,31.95	28,38.44	8,61,25.47	(-)87.47

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4216 Capital Outlay on Housing - conclud.						
80 General						
201 Investments in Housing Boards	...	...	...	...	12,58.91	...
800 Other Expenditure	...	...	...	...	13,19.25	...
Total - 80	...	...	...	...	25,78.16	...
Total - 4216	2,31,78.35	15,52.49	15,31.95	30,84.44	14,10,69.95	(-)86.69
4217 Capital Outlay on Urban Development						
01 State Capital Development						
051 Construction	...	...	...	...	5,20.81	...
Fire Service Head Quarter	...	...	...	...	20,00.00	...

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4217 Capital Outlay on Urban Development -						
01 State Capital Development - contd.						
051 Construction - concld.						
Grants to Agartala Smart City	...	2,00.00	...	2,00.00	2,00.00	100.00
State Plan Assistance	...	...	...	...	5,92.98	...
State Investment Programme Management and Implementation Unit Under ADB Assisted NERUDPS	48,86.03	...	37,79.90	37,79.90	1,72,84.60	(-)22.64
State Share for Central Assistance to state plan (Rajiv Awas Yojana)	...	2,16.75	...	2,16.75	17,18.49	100.00
Central Assistance to State Plan (Rajiv Awas Yojana)	...	...	...	...	1,01,48.85	...
Other schemes each costing ₹ 5 crore & less	...	...	...	...	12,86.49	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4217 Capital Outlay on Urban Development - contd.						
01 State Capital Development - contd.						
052 Machinery and Equipment						
Other schemes each costing ₹ 5 crore & less	28.00	...
789 Special Componen Plan for Scheduled Castes						
Central Assistance to State Plan (Rajiv Awas Yojana)	...	70.86	12,35.74	13,06.60	13,06.60	100.00
796 Tribal Area Sub Plan						
Central Assistance to State Plan (Rajiv Awas Yojana)	...	1,29.22	22,53.40	23,82.62	23,82.62	100.00

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(c)	Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.					
4217	Capital Outlay on Urban Development - contd.					
01	State Capital Development - conclud.					
800	Other Expenditure	...	...	...	...	...
	Special Plan Assistance	...	...	...	9,67.50	...
	State Share for Central Assistance to State Plan	7.47	...	...	1,40.77	(-)100.00

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4217 Capital Outlay on Urban Development - contd.						
01 State Capital Development - conclud.						
800 Other Expenditure - conclud.						
Central Assistance to State Plan	2,81.37	...	...	...	12,43.07	(-)100
Other schemes each costing ₹ 5 crore & less	69.00	...	...	...	17,24.10	(-)100
Total - 01	52,43.87	6,16.83	72,69.04	78,85.87	4,15,44.88	50.38
03 Integrated Development of Small and Medium Towns						
051 Construction						
Construction of Town Hall	...	4,20.11	...	4,20.11	70,04.16	100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	4,29.36	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4217 Capital Outlay on Urban Development - contd.						
03 Integrated Development of Small and Medium Towns - contd..						
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	73.00	...	6,37.63	6,37.63	24,52.63	773.47
Smart City Mission (SCM)	...	...	39,00.00	39,00.00	1,04,00.00	100.00
Nirmal Bharat Abhiyan(NBA)/Swachh Bharat Mission (SBM)	...	...	5,01.80	5,01.80	12,79.52	100.00
State Share for Central Assistance to State Plan (PMAY)-Housing for all	69,39.00	17.24	...	17.24	71,74.28	(-)99.75
Central Assistance to State Plan (PMAY) - Housing for All	56,41.90	...	82,68.23	82,68.23	3,97,18.85	46.55
Central Assistance to State Plan	...	...	...	...	70.03	...

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4217 Capital Outlay on Urban Development - contd.						
03 Integrated Development of Small and Medium Towns - contd..						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,85.50	...
190 Investment in Public Sector & Other Undertaking	5.00	...	...	...	5.00	100.00
789 Special Componen Plan for Scheduled Castes						
State share of Construction of Town Hall	...	1,37.34	...	1,37.34	1,37.34	100.00
Smart City Mission (AMRUT)	...	...	14,83.46	14,83.46	14,83.46	100.00
Central Assistance to State Plan	...	5.64	28,67.12	28,72.76	28,72.76	100.00

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - contd.						
4217 Capital Outlay on Urban Development - contd.						
03 Integrated Development of Small and Medium Towns - contd..						
796 Tribal Area Sub Plan						
State share of Construction of Town Hall	...	2,50.44	...	2,50.44	2,50.44	100.00
Smart City Mission (AMRUT)	...	...	27,05.13	27,05.13	27,05.13	100.00
Central Assistance to State Plan	...	10.28	52,28.29	52,38.57	52,38.57	100.00
800 Other Expenditure	...	...	...	...	2,21.60	...
Total - 03	1,26,58.90	8,41.05	2,55,91.66	2,64,32.71	8,16,28.63	108.81
04 Slum Area Improvement						
191 Assistance to Local Bodies, Corporation etc.	...	...	...	...	3,68.00	...
Total - 04	...	...	...	...	3,68.00	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - conclud.						
4217 Capital Outlay on Urban Development - conclud.						
60 Other Urban Development Schemes - contd.						
051 Construction						
Establishment	6,38.02	3,78.28	...	3,78.28	49,02.00	(-)40.71
Special Plan Assistance	...	...	...	...	21,55.44	...
Central Assistance to State Plan	3,50.00	...	...	...	35,16.42	(-)100.00
National Programme for Control Blindness	8,51.65	...	...	...	38,21.65	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	18,49.48	...
191 Assistance to Local Bodies Corporation etc.	...	...	...	...	6,21.74	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	49.88	...

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

(₹ in lakh)							
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
B.	Capital Account of Social Services - contd.						
(c)	Capital Account of Water Supply, Sanitation, Housing and Urban Development - conclud.						
4217	Capital Outlay on Urban Development - conclud.						
60	Other Urban Development Schemes - contd.						
789	Central Assistance to State Plan						
	Establishment	...	1,23.66	...	1,23.66	1,23.66	100.00
796	Tribal Area Sub Plan						
	Establishment	...	2,25.51	...	2,25.51	2,25.51	100.00
Total - 60		18,39.67	7,27.45	...	7,27.45	1,72,65.78	(-)60.46

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
	Total - 4217	1,97,42.44	21,85.33	3,28,60.70	3,50,46.03	14,08,07.29	77.52
	Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	5,83,02.28	72,54.06	5,50,80.33	6,23,34.39	58,02,16.94	6.92
(d)	Capital Account of Information and Broadcasting						
4220	Capital Outlay on Information and Publicity						
60	Others						
101	Buildings						
	Construction of the Nazrul Islam Cultural Complex at Agartala	...	...	...	...	11,40.17	...
	Rabindra Convention Centre	...	...	...	...	19,36.61	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(d) Capital Account of Information and Broadcasting - concld.						
4220 Capital Outlay on Information and Publicity - concld.						
60 Others - concld.						
101 Buildings concld.						
State share for Central Assistance to State Plan	...	...	...	...	1,25.62	...
Central Assistance to State Plan	...	...	...	...	4,01.26	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	14,10.04	...
800 Other Expenditure	...	...	...	...	10.00	...
Central Assistance to State Plan	1,14.86	...	...	...	5,11.47	(-)100.00
Total - 60	1,14.86	...	...	...	55,35.17	(-)100.00
Total - 4220	1,14.86	...	...	...	55,35.17	(-)100.00
Total (d) Capital Account of Information and Broadcasting	1,14.86	...	...	...	55,35.17	(-)100.00

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities					
01	<i>Welfare of Scheduled Castes</i>					
102	Economic Development	...	...	...	82.19	...
190	Investments in Public Sector and other Undertakings	39.00	...	...	3,01.20	(-)100.00
	Central Assistance to State Plan	...	...	...	37.80	...
277	Education	...	...	...	3,50.91	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	1,21.60	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
01 Welfare of Scheduled Castes - contd.						
283 Housing						
Special Central Assistance	...	...	...	...	51.15	...
State share for Central Assistance to State Plan	3.45	...	...	...	34.68	(-)100.00
Central Assistance to State Plan	...	...	...	...	1.11	...
Other schemes each costing ₹ 5 crore & less	1,46.50	...	...	...	9,09.40	(-)100.00
789 Special Component Plan for Scheduled Castes						
Central Assistance to State Plan	...	21.50	1,58.98	1,80.48	1,80.48	100.00

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
01 Welfare of Scheduled Castes - conclud.						
800 Other Expenditure	...	...	...	...	17,55.15	...
Special Central Assistance	...	...	...	...	34,33.42	...
Other schemes each costing ₹ 5 crore and less	45.48	...	...	...	7,95.67	(-)100.00
Total - 01	2,34.43	21.50	1,58.98	1,80.48	80,54.76	(-)23.01

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
B. Capital Account of Social Services - contd.							
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.							
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.							
02 Welfare of Scheduled Tribes							
102 Economic Development	...	...	...	...	40,60.41	...	
Block Grant	...	...	...	...	60,85.93	...	
Vanbandhu Kalyan Yojana(VKY)	...	...	...	...	50.00	...	
Special package for Tribal Development of Tripura	2.50	...	...	...	(-)1,82.50	(-)100.00	
State share for Central Assistance to State Plan	...	...	...	...	28.71	...	
Central Assistance to State Plan	17,50.83	...	...	...	60,42.27	(-)100.00	
Other schemes each costing ₹ 5 crore and less	1,66.85	...	...	...	3,74.35	(-)100.00	

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -contd.					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.					
02	Welfare of Scheduled Tribes - contd.					
190	Investment in Public Sector and other Undertakings	...	...	...	...	...
	Central Assistance to State Plan	...	...	...	58.50	...
	Other schemes each costing ₹ 5 crore and less	73.00	...	...	9,64.50	(-)100.00
277	Education	...	...	...	32,75.46	...
	Ashram Schools in TSP Areas	...	...	...	9,54.52	...
	State share for Central Assistance to State Plan	...	...	...	68.32	...
	Central Assistance to State Plan	4,10.51	...	...	13,35.93	(-)100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	1,70.70	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
02 Welfare of Scheduled Tribes - contd.						
794 Special Central Assistance for Tribal Sub Plan Areas	1,50.00	...
796 Tribal Area Sub Plan						
S.T. Development Corporation	...	75.00	...	75.00	75.00	100.00
RIDF Loan of various Projects under different Administrative Departments	...	1,69.55	...	1,69.55	1,69.55	100.00
Central Assistance to State Plan	22,42.39	22,42.39	22,42.39	100.00
Others	...	29.73	...	29.73	29.73	100.00

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

						(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent	
		State Fund Expenditure	Central Assistance (including CSS/CS)			Increase(+)/	Decrease(-) during the year
	1	2	3	4	5	6	
B.	Capital Account of Social Services - Contd.						
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -contd.						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
02	Welfare of Scheduled Tribes - contd.						
800	Other expenditure	5,10.25	...	...	...	19,47.67	(-)100.00
	Construction of Boys/Girls Hostel	...	...	...	...	46,54.19	...
	Tribal Welfare	...	...	...	...	13,37.16	...
	Special Package for Tribal Development in Tripura	...	...	...	...	41,54.44	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.					
02	Welfare of Scheduled Tribes - conclud.					
800	Other expenditure - conclud.					
	Zonal Office under TTAADC	1,92.00	...	...	23,03.00	(-)100.00
	State share for Central Assistance to State Plan	...	...	...	39.92	...
	Special Development Scheme	...	...	...	11,41.31	...
	Central Assistance to State Plan	95.82	...	...	2,20,90.70	(-)100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	19,03.60	...
Total - 02		32,01.76	2,74.28	22,42.39	6,55,25.76	(-)21.40

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
03 Welfare of Backward Classes						
102 Economic Development	...	...	...	...	1,20.50	...
Minorities Welfare	...	...	...	...	8,29.88	...
Other schemes each costing ₹ 5 crore and less	36.50	28.80	...	28.80	11,15.55	(-)21.10
190 Investment in Public Sector and other Undertakings	...	...	...	...	...	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,05.00	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B.	Capital Account of Social Services - contd.					
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.					
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.					
03	<i>Welfare of Backward Classes - contd.</i>					
277	Education	...	...	...	1,63.87	...
	Multi Sectoral Development Programme for Minority Concentration Block	...	...	...	7,04.57	...
282	Health					
	Other schemes each costing ₹ 5 crore and less	...	...	...	2,04.95	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
03 Welfare of Backward Classes - conclud.						
283 Housing						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,22.53	...
800 Other expenditure	...	...	...	...	1,89.96	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,49.31	...
Total - 03	36.50	28.80	...	28.80	44,06.12	(-)21.10
04 Welfare of Minorities						
102 Economic Development						
Other schemes each costing ₹ 5 crore and less	81.58	20.48	3.15	23.63	5,70.78	(-)71.03

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
04 Welfare of Minorities - contd.						
190 Investment in Public Sector and other Undertakings						
Central Assistance to State Plan	...	...	...	...	45.00	...
277 Education						
State share for Central Assistance to State Plan	1,70.06	2,11.15	...	2,11.15	8,44.36	24.16
Central Assistance to State Plan	18,77.78	...	8,80.67	8,80.67	60,93.81	(-)53.10

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - contd.						
04	Welfare of Minorities - contd.						
282	Health						
	State share for Central Assistance to State Plan	23.55	59.50	...	59.50	1,00.28	152.65
	Central Assistance to State Plan	4,80.26	...	1,83.81	1,83.81	12,20.33	(-)61.73
283	Housing						
	Central Assistance to State Plan	...	...	...	...	65.82	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - conclud.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - conclud.						
04 Welfare of Minorities - conclud.						
800 Other expenditure						
State share for Central Assistance to State Plan	11.01	...	...	...	84.36	(-)100.00
Central Assistance to State Plan	4.12	...	...	...	4,56.44	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	30.28	...
Total - 04	26,48.36	2,91.13	10,67.63	13,58.76	95,11.46	(-)48.69
Total - 4225	61,21.05	6,15.71	34,69.00	40,84.71	8,74,98.10	(-)33.27
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	61,21.05	6,15.71	34,69.00	40,84.71	8,74,98.10	(-)33.27

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
(g)	Capital Account of Social Welfare and Nutrition						
4235	Capital Outlay on Social Security and Welfare						
01	Rehabilitation						
201	Other Rehabilitation Schemes	...	...	...	...	3,52.02	...
	Total - 01	...	...	...	...	3,52.02	...
02	Social Welfare						
101	Welfare of handicapped	...	...	...	...	3,79.34	...
	State share for Central Assistance to State Plan	...	...	...	...	16.72	...
	Central Assistance to State Plan	...	...	...	...	90.00	...
102	Child Welfare	...	...	...	...	27,43.27	...
	Integrated Child Development Scheme	...	...	...	...	1,20,69.62	...
	Central Assistance to State Plan	...	...	...	...	1,00.00	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	7,29.30	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
B. Capital Account of Social Services - contd.						
(g) Capital Account of Social Welfare and Nutrition - contd.						
4235 Capital Outlay on Social Security and Welfare - contd.						
02 Social Welfare - contd.						
103 Women's Welfare	5.42	...
State share for Central Assistance to State Plan	97.80	...
Central Assistance to State Plan	8,50.20	...
Other schemes each costing ₹ 5 crore and less	1,80.00	...
104 Welfare of aged, infirm and destitute						
Other schemes each costing ₹ 5 crore and less	9,95.33	...

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
(g)	Capital Account of Social Welfare and Nutrition - contd.						
4235	Capital Outlay on Social Security and Welfare - Concl'd.						
02	Social Welfare - Concl'd.						
800	Other Expenditure	...	...	...	...	31.18	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,55.50	...
	Total - 02	...	...	...	...	1,86,43.68	...
60	Other Social Security and Welfare Programmes						
800	Other expenditure	...	...	...	...	1,60.49	...
	Total - 60	...	...	...	...	1,60.49	...
	Total - 4235	...	...	...	...	1,91,56.19	...

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - contd.						
(g)	Capital Account of Social Welfare and Nutrition - conclud.						
4236	Capital Outlay on Nutrition						
02	Distribution of Nutritious Foods and Beverages						
800	Other expenditure	...	...	...	...	1,32.04	...
	Total - 02	—	—	—	—	1,32.04	...
80	General						
	Central Assistance to State Plan(MDM)	2.60	...	...	...	2.60	...
800	Other Expenditure	...	...	...	...	22.81	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	54.01	...
	Total - 80	2.60	...	...	...	79.42	(-)100.00
	Total - 4236	2.60	...	...	...	2,11.46	(-)100.00
	Total (g) Capital Account of Social Welfare and Nutrition	2.60	...	...	...	1,93,67.65	(-)100.00

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
B. Capital Account of Social Services - conclud.						
(h) Capital Account of Other Social Services						
4250 Capital Outlay on other Social Services						
800 Other Expenditure	5.23	...	...	...	10,46.03	(-)100.00
State share for Central Assistance to State Plan	...	...	...	...	19.85	...
Central Assistance to State Plan	...	...	...	...	80.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	6,74.92	...
Total - 4250	5.23	—	—	—	18,20.80	(-)100.00
Total (h) Capital Account of Other Social Services	5.23	—	—	—	18,20.80	(-)100.00
Total B. Capital Account of Social Services	9,54,82.38	1,85,24.64	6,27,25.48	8,12,50.12	1,00,64,20.11	(-)14.91

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
101 Farming Co-operatives	...	...	...	...	0.02	...
103 Seeds						
Gross Expenditure	7,46.34	2,74.28	...	2,74.28	68,17.89	(-)100.00
Deduct - Receipts and Recoveries on Capital Account	(-)4,01.54	(-)6,21.49	...	(-)6,21.49	(-)1,08,63.91	(-)100.00
Net Expenditure	3,44.80	(-)3,47.21	...	(-)3,47.21	(-)40,46.02	(-)200.70
Central Assistance to State Plan (NMAET-SMSP)	19.82	...	...	...	2,96.66	(-)100.00
104 Agricultural Farms						
Gross Expenditure	...	...	...	...	2,19.45	...
Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	...	...
Net Expenditure	...	...	...	...	2,19.45	...
Other schemes each costing ₹ 5 crore and less	67.20	...	...	...	1,14.70	(-)100.00

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4401 Capital Outlay on Crop Husbandry - contd.						
105 Manures and Fertilisers						
Gross Expenditure	24,14.92	21,24.95	...	21,24.95	3,41,14.90	(-)100.00
Deduct - Receipts and Recoveries on Capital Account	(-)25,21.32	(-)27,51.70	...	(-)27,51.70	(-)3,32,11.56	(-)100.00
Net Expenditure	(-)1,06.40	(-)6,26.75	...	(-)6,26.75	9,03.34	489.05
Additional Central Assistance	...	...	...	...	7,30.00	...
State Share for Central Assistant to State Plan	35.00	...	...	...	35.00	(-)100.00
107 Plant Protection						
Gross Expenditure	...	...	...	...	17,85.24	...
Deduct - Receipts and Recoveries on Capital Account	(-)0.19	(-)0.21	...	(-)0.21	(-)15,43.19*	10.53
Net Expenditure	(-)0.19	(-)0.21	...	(-)0.21	2,42.05	(-)100.00

* Increased by ₹ 0.30 lakh due to totalling mistake in progressive figure during 2016-17.

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(a)	Capital Account of Agriculture and Allied Activities - contd.						
4401	Capital Outlay on Crop Husbandry - contd.						
108	Commercial Crops						
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	80.11	...
109	Extension and Farmer's Training	...	...	...	...	60.51	...
113	Agricultural Engineering						
	Other schemes each costing ₹ 5 crore and less	16.55	2.54	...	2.54	4,98.05	(-)84.65
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,09.07	...

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4401 Capital Outlay on Crop Husbandry - contd.						
119 Horticulture and Vegetable Crops						
Gross Expenditure	19,95.27	...
Deduct - Receipts and Recoveries on Capital Account	(-) 9.63	...
Net Expenditure	19,85.64	...
Water-shed Development Project (Shifting Cultivation)	19,53.02	...
Other schemes each costing ₹ 5 crore and less	5,94.72	...

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4401 Capital Outlay on Crop Husbandry - contd.						
789 Special Component Plan for Scheduled Castes						
Project for Development of Infrastructural Facilities	...	2.11	...	2.11	2.11	100.00
Rastriya Krishi Vikash Yojana	...	...	7.71	7.71	7.71	100.00
796 Tribal Area Sub Plan						
Project for Development of Infrastructural Facilities	...	4.96	...	4.96	4.96	100.00
Central Assistance to State Plan(RKVY)	...	28.26	1,10.86	1,39.12	1,39.12	100.00
800 Other expenditure	...	...	...	...	6,63.49	...
Rastriya Krishi Vikash Yojana	76.29	...	4,19.52	4,19.52	72,11.89	449.90
Project for Development of Infrastructural Facilities	...	5.14	...	5.14	12,21.82	100.00
Special Plan Assistance	...	...	...	...	8,38.43	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4401 Capital Outlay on Crop Husbandry - concld.						
800 Other expenditure - concld.						
State share for Central Assistance to State Plan	...	74.67	...	74.67	1,15.88	100.00

Central Assistance to State Plan	14.81	...	...	...	22,18.85	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	11,71.71	...
Total - 4401	4,67.88	(-)8,56.49	5,38.09	(-)3,18.40	1,75,72.29	(-)168.05

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4402 Capital Outlay on Soil and Water Conservation						
800 Other expenditure	...	...	...	...	14,66.88	...
National Water-shed Development Project for Rain-fed Areas	...	...	...	...	40,50.88	...
Total - 4402	...	...	...	...	55,17.76	...
4403 Capital Outlay on Animal Husbandry						
101 Veterinary services and Animal Health	...	...	...	...	11,14.02	...
Central Assistance to State Plan	3.64	...	...	...	10,15.13	(-)100.00
Other schemes each costing ₹ 5 crore and less	2,39.76	2.62	...	2.62	18,52.70	98.91

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4403 Capital Outlay on Animal Husbandry - contd.						
102 Cattle and Buffalo Development	...	...	...	...	3,11.69	...
Breeding Operation	...	...	...	...	8,08.94	...
Other schemes each costing ₹ 5 crore & less	...	...	...	...	71.08	...
103 Poultry Development	...	...	...	...	9,14.60	...
Central Assistance to State Plan	0.75	...	...	...	1,64.19	(-)100.00
Other schemes each costing ₹ 5 crore & less	...	...	...	...	2,50.40	...
104 Sheep and Wool Development	...	...	...	...	90.86	...
Other schemes each costing ₹ 5 crore & less	...	...	...	...	14.62	...
105 Piggery Development	...	4.31	5.00	9.31	4,83.99	100.00
Other schemes each costing ₹ 5 crore & less	...	...	...	...	85.28	...

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(a)	Capital Account of Agriculture and Allied Activities - contd.						
4403	Capital Outlay on Animal Husbandry - contd.						
106	Other Live stock Development	0.17	...	...	...	14.83	(-)100.00
107	Fodder and Feed Development	...	...	...	...	53.22	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	4.00	...
109	Extension and Training	...	6.45	...	6.45	23.64	100.00
789	Special Component Plan for Scheduled Castes						
	Animal Resource Development	...	4.16	...	4.16	4.16	100.00
	Central Assistance to State Plan	...	4.05	11.60	15.65	15.65	100.00

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4403 Capital Outlay on Animal Husbandry - conclud.						
796 Tribal Area Sub Plan						
Animal Resource Development	...	4.06	...	4.06	4.06	100.00
Other schemes each costing ₹ 5 crore and less	27.56	...	...	...	8,61.79	(-)100.00
799 Suspense	...	...	...	...	27.42	...
800 Other Expenditure	...	...	...	...	24.37	...
Construction of Veterinary College in Tripura	...	...	...	...	11,30.56	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4,66.26	...
Total - 4403	2,71.88	25.65	16.60	42.25	98,07.46	(-)84.46

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4404 Capital Outlay on Dairy Development						
102 Dairy Development Projects	...	...	...	...	1,96.20	...
Total - 4404	...	...	...	...	1,96.20	...
4405 Capital Outlay on Fisheries						
101 Inland Fisheries	...	...	...	...	4,73.23	...
Other schemes each costing ₹ 5 crore and less	2,56.09	3,18.15	...	3,18.15	14,47.44	24.23
191 Fishermen's Co-operatives	...	...	...	...	0.25	...
789 Special Component Plan for Scheduled Castes						
RIDF-XVIII-construction of fisheries input Storage Centres in Tripura	...	1,22.24	...	1,22.24	1,22.24	100.00
Implementation of NFDB Projects in Tripura	...	...	87.12	87.12	87.12	100.00

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4405 Capital Outlay on Fisheries - conclud.						
796 Tribal Area Sub Plan						
RIDF-XVIII-construction of fisheries inport Storage Centres in Tripura	...	2,36.20	...	2,36.20	2,36.20	100.00
800 Other Expenditure	...	...	...	...	49.83	...
Total - 4405	2,56.09	6,76.59	87.12	7,63.71	24,16.31	198.22

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4406 Capital Outlay on Forestry and Wild Life						
01 Forestry						
101 Forest Conservation, Development and Regeneration	...	...	...	...	4,23.07	...
Central Assistance to State Plan (EAP)	7,96.22	...	10,14.05 ^{&}	10,14.05	1,53,10.27	27.36
Indo-German Development Co-operation	...	...	...	...	36,30.65	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,41.04	...
102 Social and Farm Forestry	...	...	...	...	17,81.26	...
800 Other expenditure	...	...	...	...	2,98.92	...
Management of Gregarious Flowering of muli Bamboos	...	...	...	...	19,27.99	...

[&] Subsequent adjustment of loan and grant pertaining to the years 2013-14 to 2017-18 made by MoF,GoI (transferred from MH 8658-110 to MH 4406-01-101) .

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4406 Capital Outlay on Forestry and Wild Life - conclud.						
01 Forestry - conclud.						
102 Social and Farm Forestry -conclud.						
Japan Bank of International Co-Operation	...	...	...	...	2,12,00.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	12,94.67	...
Total - 01	7,96.22	...	10,14.05	10,14.05	4,60,07.87	27.36
02 Environmental Forestry and Wild Life						
110 Wild Life	...	...	...	...	16.87	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	75.92	...
Total - 02	...	...	...	...	92.79	...
Total - 4406	7,96.22	...	10,14.05	10,14.05	4,61,00.66	27.36

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(a)	Capital Account of Agriculture and Allied Activities - contd.						
4407	Capital Outlay on Plantations						
190	Investments in Public Sector and other Undertakings	...	...	...	...	87.50	...
	Total - 4407	...	...	...	...	87.50	—
4408	Capital Outlay on food Storage and Warehousing						
01	Food						
101	Procurement and Supply						
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	(-) 77,16.20	...
103	Food Processing	...	...	...	...	21,45.44	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4408 Capital Outlay on food Storage and Warehousing - contd.						
01 Food - conclud.						
789 Special component Plan for Scheduled Castes						
Other Expenditure	...	50.88	...	50.88	50.88	100.00
796 Tribal Area Sub Plan						
Other Expenditure	...	88.46	...	88.46	88.46	100.00
800 Other Expenditure	...	1,52.64	...	1,52.64	2,69,37.27	100.00
Deduct Recoveries	(-) 1,76,36.23	...
Net Expenditure	93,01.04	...
Other schemes each costing ₹ 5 crore and less	11,20.74	(-)100.00
Total - 01	...	2,91.98	...	2,91.98	49,90.36	100.00

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4408 Capital Outlay on food Storage and Warehousing - contd.						
02 Storage and Warehousing						
101 Rural Godown Programmes	...	1,84.10	...	1,84.10	4,49.47	100.00
Construction of Storage godowns at 15 (Fifteen) Location in Tripura	15.88	...	...	...	20,44.83	(-)100.00
Special Development Scheme	...	...	...	...	6,08.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	10,78.51	...
789 Special component Plan for Scheduled Castes						
RIDF Loan of various projects under different Administrative Departments	...	69.55	...	69.55	69.55	100.00
Central Assistance to State Plan(NLCPR)	...	...	3.36	3.36	3.36	100.00

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4408 Capital Outlay on food Storage and Warehousing - conclud.						
02 Storage and Warehousing - conclud.						
796 Tribal Area Sub Plan						
RIDF Loan of various projects under different	...	96.65	...	96.65	96.65	100.00
Central Assistance to State Plan(NLCPR)		...	15.40	15.40	15.40	100.00
800 Other Expenditure	...	...	...	...	...	...
State share for Central Assistance to State Plan	...	...	...	...	18.73	...
Central Assistance to State Plan	...	...	3.23	3.23	26.23	100.00
Other schemes each costing ₹ 5 crore and less	2,20.25	...	...	...	3,26.92	(-)100.00
Total - 02	2,36.13	3,50.30	21.99	3,72.29	47,37.65	57.66
Total - 4408	2,36.13	6,42.28	21.99	6,64.27	97,28.01	181.32

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(a)	Capital Account of Agriculture and Allied Activities - contd.						
4415	Capital Outlay on Agricultural Research and Education						
01	Crop Husbandry						
004	Research	...	...	...	...	0.80	....
277	Education						
	Agricultural College	...	...	...	...	46,14.19	...
	State share for Central Assistance to State Plan	...	...	...	...	1,96.05	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,01.31	...
Total - 01		...	...	...	...	49,12.35	...

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

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

Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		
	1	2	3	4	5
C. Capital Account of Economic Services - contd.					
(a) Capital Account of Agriculture and Allied Activities - contd.					
4415 Capital Outlay on Agricultural Research and Education - concld.					
03 Animal Husbandry					
277 Education	47.73
Total - 03	47.73
Total - 4415	49,60.08

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4425 Capital Outlay on Co-operation						
106 Investments in multi-purpose Rural Co-operatives						
Gross Expenditure	...	...	...	...	14,27.39	...
Deduct - Receipts and recoveries on Capital Account	...	...	...	...	(-) 0.75	...
Net Expenditure	...	...	...	...	14,26.64	...
Other schemes each costing ₹ 5 crore and less	1,57.67	91.67	...	91.67	17,47.74	(-)41.86
107 Investments in Credit Co-operatives	24.37	...	...	...	10,00.88	(-)100.00
Investments in Warehousing and Marketing Co-operatives	...	...	...	...	19,20.17	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5.60	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - contd.						
4425 Capital Outlay on Co-operation - conclud.						
108 Investments in other Co-operatives						
Gross Expenditure	12.50	74.04	...	74.04	22,13.82	492.32
Deduct - Receipts & recoveries on Capital Account	...	...	...	...	(-) 9.71	...
Net Expenditure	12.50	74.04	...	74.04	22,04.15	(-)100.00
Other schemes each costing ₹ 5 crore & less	1,35.04	...	...	...	17,58.62	(-)100.00
200 Other Investments	...	...	...	...	3.00	...
789 Special Component Plan for Scheduled Castes						
Co-operation	...	67.43	...	67.43	67.43	100.00
796 Tribal Area Sub Plan	...	...	...	...	6,20.94	...
Co-operation	....	1,29.18	...	1,29.18	1,29.18	100.00
Total - 4425	3,29.58	3,62.32	—	3,62.32	1,08,84.35	9.93

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(a) Capital Account of Agriculture and Allied Activities - conclud.						
4435 Capital Outlay on other Agricultural Programmes						
01 Marketing and Quality Control						
101 Marketing facilities	...	...	...	...	15,26.85	...
Other schemes each costing ₹ 5 crore & less	2,25.32	2,49.49	...	2,49.49	80,02.53	10.73
789 Special Component Plan for Scheduled Castes						
Development of Market & Marketing Facilities	...	1.21	...	1.21	1.21	100.00
RIDF Loan of various Projects under different Department	...	1,00.00	...	1,00.00	1,00.00	100.00
Rashtriya Krishi Vikas Yojana	...	2.65	...	2.65	2.65	100.00
796 Tribal Area Sub Plan						
Development of Market & Marketing Facilities	...	79.76	...	79.76	79.76	100.00
RIDF Loan of various Projects under Different Department	...	61.11	...	61.11	61.11	100.00

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(a)	Capital Account of Agriculture and Allied Activities - concld.						
4435	Capital Outlay on other Agricultural Programmes						
01	Marketing and Quality Control-concl'd.						
800	Other Expenditure	...	...	...	...	0.76	...
	Central Assistance to State Plan(RKVY)	...	...	21.07	21.07	1,22.07	100.00
	Total - 01	2,25.32	4,94.22	21.07	5,15.29	98,96.94	128.69
	Total - 4435	2,25.32	4,94.22	21.07	5,15.29	98,96.94	128.69
	Total (a) Capital Account of Agriculture and Allied Activities	25,83.10	13,44.57	16,98.92	30,43.49	11,71,67.56	17.82

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(b) Capital Account of Rural Development						
4515 Capital Outlay on other Rural Development Programmes						
101 Panchayati Raj	...	...	...	...	78,28.16	...
PRI (Normal Areas)	...	...	...	...	28,79.70	...
Backward Regions Grant Fund (BRGF)	...	...	...	...	65,62.36	...
Panchayat Zila Parishad	...	...	...	...	5,72.24	...
Panchayat Samiti	...	...	...	...	8,04.40	...
Gram Panchayat	...	...	...	...	13,40.98	...
Block Advisory Committee	...	...	...	...	6,19.91	...
Village Committee	...	...	...	...	10,33.70	...
Special Plan Assistance (SPA)	11.56	...	...	...	11.56	(-)100.00
State share for Central Assistance to State Plan	...	5.20	...	5.20	5.20	...
Central Assistance to State Plan(RGPSA)	1.41	...	46.80	46.80	4,24.55	3219.15
Other schemes each costing ₹ 5 crore and less	1,57.00	63.46	...	63.46	31,05.16	(-)59.58

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

Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(b) Capital Account of Rural Development - contd.						
4515 Capital Outlay on other Rural Development Programmes - contd.						
102 Community Development						
State share for Central Assistance to State Plan (MGNREGA)	20,25.38	12,04.65	...	12,04.65	1,85,93.52	(-)40.52
Central Assistance to State Plan (MGNREGA)	63,22.55	...	9,97.20	9,97.20	12,73,16.50	(-)84.23
103 Rural Development	...	...	...	...	55,89.08	...
Construction of Block Buildings	...	...	...	...	7,22.08	...
Backward Regions Grant Fund (BRGF)	...	...	...	...	28,06.69	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(b) Capital Account of Rural Development - contd.						
4515 Capital Outlay on other Rural Development Programmes - contd.						
103 Rural Development - conclud.						
C.S. Scheme - IV (Rurban)	20,72.11	...	3,01.72	3,01.72	34,63.83	(-)85.44
State share for Central Assistance to State Plan (MGNREGA)	20,25.38	4,78.20	...	4,78.20	1,73,07.08	(-)76.39
Central Assistance to State Plan (CASP)	1,08.75	...	7.87	7.87	15,49.76	(-)92.76
Central Assistance to State Plan (MGNREGA)	63,22.55	...	...	...	12,63,19.30	(-)100.00
Other schemes each costing ₹ 5 crore and less	5,07.63	18.60	...	18.60	17,41.18	(-)96.34

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - contd.							
(b) Capital Account of Rural Development - contd.							
4515 Capital Outlay on other Rural Development Programmes - contd.							
789 Special Component Plan for Scheduled Castes							
Grants for Creation of Capital Assets	...	18.97	1,73.72	1,92.69	1,92.69	100.00	
Central Assistance to State Plan (SPA, MGNREGA,RURBAN)	...	12,45.56	7,58.15	20,03.71	20,03.71	100.00	
Special Development Scheme	...	49.80	...	49.80	49.80	100.00	
796 Tribal Area Sub Plan							
Grants for Creation of Capital Assets	...	63.80	...	63.80	63.80	100.00	
Central Assistance to State Plan (SPA, MGNREGA,RURBAN)	...	43,93.37	33,19.43	77,12.80	77,12.80	100.00	
Special Development Scheme	...	22.89	...	22.89	22.89	100.00	

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(b)	Capital Account of Rural Development - conclud.						
4515	Capital Outlay on other Rural Development Programmes - conclud.						
800	Other Expenditure	...	...	...	...	39.35	...
	National Rural Employment Guarantee Act (NREGA)	...	...	...	...	8,00.00	...
	Swarna Jayanti Gram Swarojgar Yojana	...	...	...	...	5,00.00	...
	Other schemes each costing ₹ 5 crore & less	...	...	...	...	4,44.76	...
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	10,83.99	...
Total - 4515		1,95,54.32	75,64.50	56,04.89	1,31,69.39	34,35,10.73	(-)32.65
Total (b) Capital Account of Rural Development		1,95,54.32	75,64.50	56,04.89	1,31,69.39	34,35,10.73	(-)32.65

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(c) Capital Account of Special Areas Programme						
4552 Capital Outlay on North Eastern Areas						
001 Direction and Administration	...	...	...	...	1,23.97	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,03,57.01	...
050 Lands and Buildings						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	2,40.00	...
Inter State Bus Terminus at Chandrapur	...	...	...	...	8,72.10	...
Inter State Truck Terminus at Transport Nagar near Jirania	...	...	...	...	13,45.76	...
Other schemes each costing ₹ 5 crore and less	4,44.44	...	...	...	7,72.39	(-)100.00

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.					
(c)	Capital Account of Special Areas Programme - contd.					
4552	Capital Outlay on North Eastern Areas - contd.					
101	Contribution to Central Resource Pool for Development of North Eastern Region					
	State Share for Central Assistance (NEC)	1,19.63	30.45	...	30.45	1,61.60 (-)74.55
	Central Assistance to State Plan(NEC)	8,83.11	...	7,31.04	7,31.04	18,83.19 (-)17.22
105	Piggery Development	24.70	...	...	1,59.33	(-)100.00
106	Other Live Stock Development	...	...	...	64.31	...
	Central Assistance to State Plan	...	...	...	9.22	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	2,78.43	...
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	35.10	...
107	Sericulture Industries					
	State share for Central Assistance to State Plan	...	...	...	15.00	...
	Central Assistance to State Plan	...	...	50.60	50.60	2,00.60 100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	1,54.00	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(c) Capital Account of Special Areas Programme - contd.						
4552 Capital Outlay on North Eastern Areas - contd.						
119 Horticulture & Vegetable crops	1,10.57	4.71	...	4.71	2,26.64	(-)95.74
202 Secondary Education	15.26	...	...	...	45.84	(-)100.00
337 Road Works	14,10.69	1,76.75	3,13.96	4,90.71	45,95.07	(-)65.21
789 Special Component Plan for Scheduled Castes						
Central Assistance to State Plan(NEC)	...	59.25	1,71.85	2,31.10	2,31.10	100.00
796 Tribal Area Sub Plan						
Central Assistance to State Plan(NEC)	...	1,23.48	2,92.88	4,16.36	4,16.36	100.00
800 Other Expenditure	2,63.74	23.67	...	23.67	13,74.84	(-)91.03
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,98.14	...
Total - 00	32,72.14	4,18.31	15,60.33	19,78.64	2,38,60.00	(-)39.53

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(c)	Capital Account of Special Areas Programme - contd.						
4552	Capital Outlay on North Eastern Areas - contd.						
01	General Education						
110	Hospitals and Dispensaries						
	State share for Central Assistance to State Plan	2.34	...	...	...	15.33	(-)100.00
	Central Assistance to State Plan	0.10	...	...	...	48.05	(-)100.00
202	Secondary Education						
	State share for Central Assistance to State Plan	...	...	...	...	19.19	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,43.15	...

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(c)	Capital Account of Special Areas Programme - contd.						
4552	Capital Outlay on North Eastern Areas - contd.						
01	Urban Health Services Allopathy						
110	Hospitals and Dispensaries						
	Upgradation and Modernization of Indira Gandhi Memorial Hospital,Agartala	...	...	...	...	18,00.00	...
01	Forestry						
101	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	12,27.30	...
105	Forest Produce	...	...	...	...	1,49.10	...
Total - 01		2.44	...	...	...	34,02.12	(-)100.00

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(c)	Capital Account of Special Areas Programme - contd.						
4552	Capital Outlay on North Eastern Areas - contd.						
02	Storage and Warehousing						
101	Rural Godown programmes						
	State share for Central Assistance to State Plan	...	...	...	...	9.08	...
	Central Assistance to State Plan	...	...	...	...	90.79	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,81.58	...
102	Photovoltaic	...	...	...	...	0.30	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,30.76	...
Total - 02		...	...	...	...	4,12.51	...

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(c)	Capital Account of Special Areas Programme - contd.						
4552	Capital Outlay on North Eastern Areas - contd.						
03	Sports and Youth Services						
800	Other Expenditure						
	Central Assistance to State Plan	...	...	...	...	1,94.29	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,65.00	...
Total - 03		...	...	...	...	3,59.29	...

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(c) Capital Account of Special Areas Programme - contd.						
4552 Capital Outlay on North Eastern Areas - contd.						
04 District and other Roads						
800 Other Expenditure	16,85.50	...
State Contribution of NEC Project	18,72.52	...
Road of Fatikroy Kailashahar and Pecharthal & Chebri	1,32,34.24	...
Agartala-Mohanpur Chebri Road	30,59.34	...
Improvement of Bishalgarh-Boxanagar-Sonamura-Barpathari-Belonia Road	1,32,04.94	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(c) Capital Account of Special Areas Programme - contd.						
4552 Capital Outlay on North Eastern Areas - contd.						
04 District and other Roads - conclud.						
800 Other Expenditure - conclud.						
Construction and improvement of Dharmanagar-Tilthai-Damcherra-Khedacherra Road	31,96.08	...
Other works each costing ₹ 5 crore and less	43,44.02	...
Works/projects on which no expenditure has been incurred during last five years	35,05.19	...

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(c)	Capital Account of Special Areas Programme - contd.						
4552	Capital Outlay on North Eastern Areas - contd.						
04	Diesel/Gas Power Generation						
800	Other Expenditure						
	Gas Thermal Project Baramura	...	...	...	...	1,44,66.41	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	6,15.85	...
	21 MW Baramura Unit-V Gas based Power Project, Tripura	...	...	...	...	64,79.60	...
	State Contribution for N.E.C. Projects	...	...	...	...	16,53.12	...
	Total - 04	...	...	...	...	6,73,16.81	...

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(c)	Capital Account of Special Areas Programme - contd.						
4552	Capital Outlay on North Eastern Areas - contd.						
05	Medical Education, Training and Research						
200	Other Systems	...	...	...	...	3,85.15	...
220	Regional Pharmacy Institute	...	...	...	...	1,78.30	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,93.06	...
221	Diabetics Research Institute	...	...	...	...	1,50.63	...
800	Other Expenditure						
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,15.55	...

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(c)	Capital Account of Special Areas Programme - contd.						
4552	Capital Outlay on North Eastern Areas - contd.						
05	Transmission and Distribution						
800	Other Expenditure						
	State share for Central Assistance to State Plan	...	...	...	...	62.85	...
	Central Assistance to State Plan	...	...	...	...	6,01.41	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,10.00	...

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(c)	Capital Account of Special Areas Programme - contd.						
4552	Capital Outlay on North Eastern Areas - contd.						
05	Road Works						
337	Road Works						
	State share for Central Assistance to State Plan	...	...	...	...	5,69.11	...
	Central Assistance to State Plan	...	...	...	...	65,22.86	...
	Total - 05	...	...	...	...	89,88.92	...
60	Other Industries						
600	Others						
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	4,02.95	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(c) Capital Account of Special Areas Programme - conclud.						
4552 Capital Outlay on North Eastern Areas - conclud.						
60 Other Industries - conclud.						
800 Other Expenditure						
State share for Central Assistance to State Plan	...	...	...	...	65.72	...
Central Assistance to State Plan	...	...	...	...	3,25.32	...
Total - 60	...	...	...	...	7,93.99	...
Total - 4552	32,74.58	4,18.31	15,60.33	19,78.64	10,51,33.64	(-)39.58
Total (c) Capital Account of Special Areas Programme	32,74.58	4,18.31	15,60.33	19,78.64	10,51,33.64	(-)39.58

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
C. Capital Account of Economic Services - contd.							
(d) Capital Account of Irrigation and Flood Control							
4701 Capital Outlay on Medium Irrigation							
04 Medium Irrigation-Non-Commercial							
001 Direction and Administration							
Gross Expenditure	32,41.86	...	
Deduct Receipts and Recoveries on Capital Recoveries	(-) 2.73	...	
Net Expenditure	32,39.13	...	
799 Suspense	31.62	...	
800 Other Expenditure							
Gomati Irrigation Project (AIBP)	36,81.39	...	
Khowai Medium Irrigation Project (AIBP)	56,84.36	...	
Manu Medium Irrigation Project (AIBP)	39,86.65	...	

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(d)	Capital Account of Irrigation and Flood Control - contd.						
4701	Capital Outlay on Medium Irrigation - contd.						
04	Medium Irrigation-Non-Commercial- conclud.						
	Other Works each costing ₹ 5 crore and less	3,49.34	2,18.15	...	2,18.15	17,23.09	(-)37.55
	Total - 04	3,49.34	2,18.15	...	2,18.15	1,83,46.24	(-)37.55
80	General						
001	Direction and Administration	...	...	...	...	23.26	...
052	Machinery and Equipment	...	...	...	...	1.29	...
	Special Central Assistance	...	...	...	...	8,84.35	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(d) Capital Account of Irrigation and Flood Control - contd.						
4701 Capital Outlay on Medium Irrigation - conclud.						
80 General - conclud.						
800 Other Expenditure						
Gomati Irrigation Project (AIBP)	(-)37.44	...	...	...	26,72.02	(-)100.00
Khowai Medium Irrigation Project (AIBP)	...	...	...	...	14,76.33	...
Manu Medium Irrigation Project (AIBP)	...	...	...	...	16,10.31	...
Central Assistance to State Plan(AIBP)	3.67	...	37.44	37.44	14,60.69	920.16
Other Works each costing ₹ 5 crore and less	...	...	...	...	10,10.45	...
Total - 80	(-)33.77	...	37.44	37.44	91,38.70	210.87
Total-4701	3,15.57	2,18.15	37.44	2,55.59	2,74,84.94	(-)19.01

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(d) Capital Account of Irrigation and Flood Control - contd.						
4702 Capital Outlay on Minor Irrigation						
101 Surface Water	...	3,35.34	...	3,35.34	1,21,30.98	100.00
Lift Irrigation	1,99.25	2,00.07	...	2,00.07	40,61.14	0.41
Other Irrigation Projects (AIBP)	...	...	...	...	1,53,26.59	...
RIDF - VI Muhari Irrigation Project	...	...	...	...	11,56.37	...
RIDF - XII Minor Irrigation Projects (Deep Tubewell)	...	...	...	...	13,85.90	...
RIDF-XVII Muhari Irrigation Project, Kalashi,South Tripura	1,00.00	...	...	...	11,14.39	(-)100.00
State share for Central Assistance to State Plan	...	...	...	...	1,93.89	...
Central Assistance to State Plan(AIBP)	...	...	...	...	82.64	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	17,58.66	...
102 Ground Water	3,02.09	4,88.69	...	4,88.69	19,40.30	61.77

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

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(d) Capital Account of Irrigation and Flood Control - contd.						
4702 Capital Outlay on Minor Irrigation - conclud.						
796 Tribal Area Sub Plan						
Water Resource	...	34.66	...	34.66	34.66	100.00
800 Other Expenditure	...	...	...	...	...	...
Gross Expenditure	...	...	...	...	...	...
Deduct Receipts & Recoveries on Capital Account	...	...	...	...	...	...
Net Expenditure	...	...	...	...	34,00.13	...
State share for Central Assistance to State Plan	...	...	...	...	94.01	...
Central Assistance to Sate Plan	2,04.38	...	...	...	18,21.84	(-)100.00
Other schemes each costing ₹ 5 crore & less	...	...	...	...	10,95.52	...
Total - 4702	8,05.72	10,58.76	...	10,58.76	4,55,97.02	31.41

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(d) Capital Account of Irrigation and Flood Control - contd.						
4705 Capital Outlay on Command Area Development						
001 Direction and Administration	...	...	...	...	5.61	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	43.11	...
101 Water Resource Command Area Development	...	...	...	...	14.52	...
Total - 4705	...	...	...	...	63.24	...
4711 Capital Outlay on Flood control Projects						
01 Flood Control						
001 Direction and Administration						
Gross Expenditure	1.54	1.41	...	1.41	22,69.04	(-)8.44
Deduct Receipts and Recoveries on Capital Account	...	...	...	...	(-) 6.52	...
Net Expenditure	1.54	1.41	...	1.41	22,62.52	(-)100.00

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

						(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
C. Capital Account of Economic Services - contd.							
(d) Capital Account of Irrigation and Flood Control - contd.							
4711 Capital Outlay on Flood control Projects - contd.							
01 Flood Control - contd.							
103 Civil Works	69.78	...	...	...	1,19.78	(-)100.00	
789 Special Component Plan for Scheduled Castes							
Water Resource	...	1,99.81	11.73	2,11.54	2,11.54	100.00	
Central Assistance to State Plan	...	...	...	...	...	...
796 Tribal Area Sub Plan							
Water Resource	...	99.76	...	99.76	99.76	100.00	
799 Suspense	...	...	...	...	(-) 5.75	...	

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(d) Capital Account of Irrigation and Flood Control - contd.						
4711 Capital Outlay on Flood control Projects - contd.						
01 Flood Control - contd.						
800 Other expenditure	...	...	...	...	51.82	...
Protective Works	3,44.86	3,00.00	...	3,00.00	48,55.03	(-)13.01
Border Area Development Programme	...	...	...	...	15,39.55	...
Critical Flood Control and Erosion Scheme in Brahmaputra and Barak Valley	...	...	...	...	23,46.40	...
Flood Management Programme	...	...	...	...	12,14.42	...
Special Plan Assistance	...	...	...	...	5,40.00	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(d) Capital Account of Irrigation and Flood Control - contd.						
4711 Capital Outlay on Flood control Projects - contd.						
01 Flood Control - contd.						
800 Other expenditure - contd.						
Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations	...	...	...	...	36,54.34	...
State share for Central Assistance to State Plan	...	...	...	...	1,20.00	...
Central Assistance to State Plan	2,31.00	...	35.88	35.88	15,81.84	(-)84.47

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - conld.						
(d) Capital Account of Irrigation and Flood Control - conld.						
4711 Capital Outlay on Flood control Projects - conld.						
01 Flood Control - conld.						
800 Other expenditure - conld.						
Other schemes each costing ₹ 5 crore and less	2,82.44	...	...	...	40,83.50	(-)100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	4,00.00	...
Total - 01	9,29.62	6,00.98	47.61	6,48.59	2,30,74.75	(-)30.23
Total - 4711	9,29.62	6,00.98	47.61	6,48.59	2,30,74.75	(-)30.23
Total (d) Capital Account of Irrigation and Flood Control	20,50.91	18,77.89	85.05	19,62.94	9,62,19.95	(-)4.29

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(e)	Capital Account of Energy						
4801	Capital Outlay on Power Projects						
01	Hydel Generation						
001	Direction and Administration						
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	20,12.23	...
799	Suspense	...	...	...	...	(-) 1,04.81	...
800	Other Expenditure						
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	32,60.09	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	13,54.23	...
Total -01		...	...	...	...	65,21.74	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(e) Capital Account of Energy - contd.						
4801 Capital Outlay on Power Projects - contd.						
02 Thermal Power Generation						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	6.81	...
799 Suspense	0.05	...
800 Other Expenditure	1,34,16.46	...
Total - 02	1,34,23.32	...
04 Diesel/Gas Power Generation						
001 Direction and Administration	67,79.51	...
052 Machinery and Equipment	46,60.04	...
Works/projects on which no expenditure has been incurred during last five years	1,03.97	...

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(e)	Capital Account of Energy - contd.						
4801	Capital Outlay on Power Projects - contd.						
04	Diesel/Gas Power Generation- conclud.						
800	Other Expenditure	...	...	...	...	41,17.35	...
	Total -04	...	...	...	...	1,56,60.87	...
05	Transmission and Distribution						
001	Direction and Administration						
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	70,03.32	...
052	Machinery and Equipment	...	...	...	...	4.78	...
190	Investment in Public Sector and Other Undertakings	...	...	...	...	...	...
	Special Plan Assistance	...	...	...	...	42,68.75	...
799	Suspense	...	...	...	...	(-) 1,14.94	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(e) Capital Account of Energy - contd.						
4801 Capital Outlay on Power Projects - contd.						
05 Transmission and Distribution - conclud.						
800 Other Expenditure						
Other schemes each costing ₹ 5 crore and less	30,98.79	...
Works/projects on which no expenditure has been incurred during last five years	2,36,10.20	...
Total - 05	3,78,70.90	...
06 Rural Electrification						
001 Direction and Administration	98.88	...
052 Machinery and Equipment	...	26.00	...	26.00	26.00	100.00
190 Investment in Public Sector and Other Undertakings						
Equity Contribution to TPGL	5.00	...

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(e) Capital Account of Energy - contd.						
4801 Capital Outlay on Power Projects - contd.						
06 Rural Electrification - contd.						
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	...	3,71.37	...	3,71.37	3,71.37	100.00
Special Development Scheme	...	8.50	...	8.50	8.50	100.00
796 Tribal Area Sub Plan						
Grants for Creation of Capital Assets	...	6,77.63	...	6,77.63	6,77.63	100.00
Special Development Scheme	...	15.50	...	15.50	15.50	100.00
800 Other Expenditure	34,10.84	...
State share for Central Assistance to State Plan	4,63.40	...
Central Assistance to State Plan	23,30.35	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(e) Capital Account of Energy - contd.						
4801 Capital Outlay on Power Projects - contd.						
06 Rural Electrification - conclud.						
800 Other Expenditure						
Equity Contribution	...	...	...	...	77,70.19	...
Other schemes each costing ₹ 5 crore and less	50.00	...	...	...	7,88.16	(-)100.00
Extension of Lines	...	...	...	...	14,49.43	...
Expansion of Lines	...	...	...	...	15,00.00	...
Corporation	...	...	...	...	28,00.00	...
Special Plan Assistance	...	...	...	...	48,96.75	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	24,35.66	...
State Share	5,53.29	11,37.84	...	11,37.84	56,35.23	105.65
Total -06	6,03.29	22,36.84	...	22,36.84	3,46,82.89	270.77

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(e)	Capital Account of Energy - contd.						
4801	Capital Outlay on Power Projects - contd.						
80	General						
190	Investment in Public Sector and Other Undertakings	...	...	...	...	2,01,61.25	...
	Tripura State Electricity Corporation Ltd.	...	...	...	...	87,49.51	...
	Metering	...	...	...	...	16,67.00	...
	Sub-Transmission and Distribution	...	...	...	...	8,35.59	...
	Accelerated Power Development Rural Programme	...	...	...	...	99,26.00	...
	Transmission Project (Phase I) 400 KVS Station at Surjyamoninagar, West Tripura	...	...	...	...	33,32.44	...

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(e) Capital Account of Energy - contd.						
4801 Capital Outlay on Power Projects - contd.						
80 General - contd.						
190 Investment in Public Sector and Other Undertakings - concl'd.						
State share for Central Assistance to State Plan	7.99	4,23.54	...	4,23.54	7,53.46	5200.88
Central Assistance to State Plan	...	...	6,32.79	6,32.79	34,51.91	100.00
Other schemes each costing ₹ 5 crore & less	...	...	...	...	15,52.94	...
789 Special Component Plan for Scheduled Castes						
Central Assistance to State Plan(SPA)	...	1,38.47	2,06.87	3,45.34	3,45.34	100.00
796 Tribal Area Sub Plan						
Central Assistance to State Plan(SPA)	...	2,52.49	3,77.24	6,29.73	6,29.73	100.00
800 Other Expenditure	...	...	...	...	2,85.11	...
Special Plan Assistance	...	...	...	...	28,39.50	...

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

Figures in italic represent charged expenditure

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	(₹ in lakh)	
			State Fund Expenditure	Central Assistance (including CSS/CS)		Per cent Increase(+)/ Decrease(-) during the year	
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(e)	Capital Account of Energy - contd.						
4801	Capital Outlay on Power Projects - conclud.						
80	General - conclud.						
800	Other Expenditure - conclud.						
	Central Assistance to State Plan	...	...	...	...	26,48.59	...
	Total - 80	7.99	8,14.50	12,16.90	20,31.40	5,71,78.37	25324.28
	Total - 4801	6,11.28	30,51.34	12,16.90	42,68.24	16,53,38.09	598.25
4810	Capital Outlay on Non-Conventional Sources of Energy						
001	Direction and Administration	...	...	...	...	1,02.47	...
101	Bio-energy	...	0.16	...	0.16	1,40.63	100.00
102	Solar	...	...	...	...	34,99.06	...
	P.V. Programme	3.52	...	...	...	13,48.83	(-)100.00

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(e) Capital Account of Energy - conclud.						
4810 Capital Outlay on Non-Conventional Sources of Energy - conclud.						
102 Solar - conclud.						
Science Technology & Environment (State Share )	...	...	...	...	6,88.88	...
Other schemes each costing ₹ 5 crore & less	...	...	...	...	68.94	...
103 Wind	...	...	...	...	1.26	...
600 Others						
Other schemes each costing ₹ 5 crore & less	...	...	...	...	5,59.38	...
789 Special Component Plan for Scheduled Castes						
Science Technology	...	1.17	...	1.17	1.17	100.00
796 Tribal Area Sub Plan						
Science Technology	...	2.17	...	2.17	2.17	100.00
800 Other Expenditure	...	...	...	...	26.41	...
Total - 4810	3.52	3.50	...	3.50	64,39.20	(-)0.57
Total (e) Capital Account of Energy	6,14.80	30,54.84	12,16.90	42,71.74	17,17,77.29	594.82

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(f) Capital Account of Industry and Minerals						
4851 Capital Outlay on Village and Small Industries						
101 Industrial Estate	...	...	...	...	2,33.37	...
102 Small Scale Industries	10,08.64	...	...	...	12,75.64	(-)100.00
103 Handloom Industries	...	0.70	...	0.70	7,54.37	100.00
104 Handicraft Industries	...	0.69	...	0.69	60.84	100.00
107 Sericulture Industries	...	0.35	...	0.35	25.59	100.00
108 Powerloom Industries	...	...	...	...	1,95.98	...
109 Composite Village and Small Industries Co-operatives	...	...	...	...	1,35.15	...
789 Special Component Plan for Scheduled Castes	...	0.24	...	0.24	0.24	100.00
796 Tribal Area Sub Plan	...	0.42	...	0.42	0.42	100.00
800 Other Expenditure	...	...	...	...	55.24	...
Total - 4851	10,08.64	2.40	...	2.40	27,36.84	(-)99.76

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(f)	Capital Account of Industry and Minerals - contd.						
4860	Capital Outlay on Consumer Industries						
05	Paper and Newsprint						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	13.15	...
Total - 05		...	...	...	...	13.15	...

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

Figures in italic represent charged expenditure

						(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
C. Capital Account of Economic Services - contd.							
(f) Capital Account of Industry and Minerals - contd.							
4860 Capital Outlay on Consumer Industries - concld.							
60 Others							
217 Jute							
Tripura Jute Mills Ltd.	30,00.00	13,00.00	...	13,00.00	3,19,11.76	(-)56.67	
600 Others	...	...	...	...	...	...
Tea (TTDC)	2,84.38	1,50.00	...	1,50.00	45,03.78	(-)47.25	
789 Special Component Plan for Scheduled Castes							
Tripura Jute Mills Ltd.	...	7,30.00	...	7,30.00	7,30.00	100.00	
Tripura Tea Development Corporation	...	49.00	...	49.00	49.00	100.00	
796 Tribal Area Sub Plan							
Tripura Jute Mills Ltd.	...	10,35.00	...	10,35.00	10,35.00	100.00	
Tripura Tea Development Corporation	...	90.00	...	90.00	90.00	100.00	
Total - 60	32,84.38	33,54.00	...	33,54.00	3,83,19.54	2.12	
Total - 4860	32,84.38	33,54.00	...	33,54.00	3,83,32.69	2.12	

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(f) Capital Account of Industry and Minerals - contd.						
4875 Capital Outlay on Other Industries						
60 Other Industries						
789 Special Component Plan for Scheduled Castes						
State Share of Skill Development Mission	...	12.80	...	12.80	12.80	100.00
796 Tribal Area Sub Plan						
State Share of Skill Development Mission	...	23.30	...	23.30	23.30	100.00
800 Other Expenditure						
Special Area Plan/Special Development Scheme	45,69.99	...
State share for Central Assistance to State Plan	...	39.10	...	39.10	3,07.89	100.00
Central Assistance to State Plan	19,77.13	...
Works/projects on which no expenditure has been incurred during last five years	10,65.50	...
Total - 60	...	75.20	...	75.20	79,56.61	100.00
Total - 4875	...	75.20	...	75.20	79,56.61	100.00

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

Figures in italic represent charged expenditure

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	(₹ in lakh)	
			State Fund Expenditure	Central Assistance (including CSS/CS)		Per cent Increase(+)/ Decrease(-) during the year	
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(f)	Capital Account of Industry and Minerals - conclud.						
4885	Other Capital Outlay on Industries and Minerals						
01	<i>Investments in Industrial Financial Institutions</i>						
190	Investments in Public Sector and Other Undertakings	...	...	...	...	2,05.50	...
200	Other Investments						
	Tripura Industrial Development Corporation Ltd. Agartala	...	...	...	...	14,85.45	...
Total - 01		...	...	...	...	16,90.95	...
Total - 4885		...	...	...	...	16,90.95	...
Total (f) Capital Account of Industry and Minerals		42,93.02	34,31.60	...	34,31.60	5,07,17.09	(-)20.07

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

Figures in italic represent charged expenditure

(₹ in lakh)

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(g)	Capital Account of Transport						
5053	Capital Outlay on Civil Aviation						
02	Air Ports						
102	Aerodromes	...	3,62.95	...	3,62.95	3,62.95	100.00
Total - 02		...	3,62.95	...	3,62.95	3,62.95	100.00
Total - 5053		...	3,62.95	...	3,62.95	3,62.95	100.00

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

Figures in italic represent charged expenditure

						(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
C. Capital Account of Economic Services - contd.							
(g) Capital Account of Transport							
5054 Capital Outlay on Roads and Bridges							
01 National Highways							
101 Permanent Bridges(improvement of National Highway in Tripura)	3,78.26	...	...	...	3,78.26	(-)100.00	
337 Road Works	10,15.27	...	...	...	10,15.27	(-)100.00	
Central Assistance to State Plan	...	...	...	...	9,99.84	...	
Total - 01	13,93.53	...	...	...	23,93.37	(-)100.00	
02 Strategic and Border Roads							
001 Direction and Administration	...	...	...	...	1.56	...	
337 Road Works	...	...	...	...	49,54.07	...	
Roads of Inter State and Economic Importance	...	...	...	...	10,14.81	...	
Conservation of Timber Bridges	...	...	...	...	71,16.70	...	

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
02 Strategic and Border Roads - conclud.						
337 Road Works - conclud.						
Other schemes each costing ₹ 5 crore and less	41,04.23	...
Halahali Belonia Road	76,77.63	...
Works/projects on which no expenditure has been incurred during last five years	2,39.75	...
800 Other Expenditure						
Special Central Assistance Programme	39,23.79	...
Other schemes each costing ₹ 5 crore and less	0.84	...
Total - 02	2,90,33.38	...

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport -contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
03 State Highways						
337 Road Works	...	...	...	...	1,09.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	37,36.27	...
Total - 03	...	...	...	...	38,45.71	...
04 District and Other Roads						
101 Bridges	28,61.59	48,92.73	...	48,92.73	4,51,30.85	70.98
State share for Central Assistance to State Plan	...	...	...	...	58.44	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
04 District and Other Roads - contd.						
101 Bridges - conclud.						
Central Assistance to State Plan (PMGSY, EAPS, others)	43,63.41	...	27.94	27.94	1,97,86.90	(-)99.36
Other schemes each costing ₹ 5 crore and less	...	...	...	...	62,13.91	...
337 Road Works						
State share for Central Assistance to State Plan	19,71.83	11,47.12	...	11,47.12	35,18.95	(-)41.82
Central Assistance to State Plan (PMGSY, EAPS, CRF,others)	1,11,23.58	...	51,87.94 ^(a)	51,87.94	9,26,74.45	(-)53.36
Other schemes each costing ₹ 5 crore and less	29,82.78	...	...	...	31,68.25	(-)100.00

^(a) Includes ₹ 1,82.53 lakh transferred to Major Head 8449-103-Subvention from Central Road Fund (Please See Statement No. 21)

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
04 District and Other Roads - contd.						
789 Special Component Plan for Scheduled Castes						
State Share (NABARD)	...	24.35	...	24.35	24.35	100.00
Construction of Rural Bridge	...	16,04.06	...	16,04.06	16,04.06	100.00
Central Assistance to State Plan (NLCPR,EAP,PMGSY,CRF)	...	3,75.02	17,05.59 ^(b)	20,80.61	20,80.61	100.00
Other Expenditure	...	1,03.57	...	1,03.57	1,03.57	100.00
796 Tribal Area Sub Plan						
State Share (NABARD)	...	44.40	...	44.40	44.40	100.00
Construction of Rural Bridge	...	29,32.61	...	29,32.61	29,32.61	100.00
Central Assistance to State Plan (NLCPR,EAP,PMGSY,CRF)	...	6,83.86	31,09.84 ^(c)	37,93.70	37,93.70	100.00
Other Expenditure	...	7,21.27	...	7,21.27	7,21.27	100.00

^(b) Includes ₹ 59.68 lakh transferred to Major Head 8449-103-Subvention from Central Road Fund (Please See Statement No. 21).^(c) Includes ₹ 1,08.82 lakh transferred to Major Head 8449-103-Subvention from Central Road Fund (Please See Statement No. 21).

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

							(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
C. Capital Account of Economic Services - contd.							
(g) Capital Account of Transport - contd.							
5054 Capital Outlay on Roads and Bridges - contd.							
04 District and Other Roads - contd.							
800 Other expenditure	...	...	...	...	8,66.23	...	
Other than Minimum Need Programme	23,34.80	3,15.72	...	3,15.72	12,30,52.32	(-)86.48	
Border Area Development Programme	...	...	...	...	58,90.23	...	
RIDF-V- Construction of ongoing Rural Bridges Projects	...	...	...	...	4,46,57.88	...	
State Share NABARD	4,11.87	90.31	...	90.31	46,96.02	(-)78.07	
Improvement of Roads	...	...	...	...	18,36.47	...	
Additional Central Assistance	...	...	...	...	63,30.00	...	
Roads and Bridges	...	...	...	...	10,99.87	...	
Special Plan Assistance	...	...	...	...	6,77.96	...	

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
04 District and Other Roads - contd.						
800 Other expenditure - contd.						
Upgradation of Gandachara to Raishyabari Road (Pradhan Mantri Gram Sadak Yojana)	1,75,55.00	...
Central Road fund	14,67.94	...
RIDF - XII	94,84.88	...
RIDF - XVII	34,71.70	...
RIDF	54,18.12	...
Pradhan Mantri Gram Sadak Yojana	1,43,00.00	...

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(g)	Capital Account of Transport - contd.						
5054	Capital Outlay on Roads and Bridges - contd.						
04	District and Other Roads - conclud.						
800	Other expenditure - conclud.						
	Central Assistance to State Plan	...	...	...	...	17.57	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,02,07.14	...
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,07,24.82	...
Total - 04		2,60,49.86	1,29,35.02	1,00,31.31	2,29,66.33	47,36,10.47	(-)11.84

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
05 Roads						
101 Bridges						
Special Development Scheme	5,00.00	...	...	...	82,70.71	(-)100.00
State Share for Central Assistance to State Plan	...	...	...	...	10,97.10	...
Special Plan Assistance	...	...	...	...	12,83.16	...
Central Assistance to State Plan	37,57.95	...	...	...	1,39,11.66	(-)100.00
Other schemes each costing ₹ 5 crore & less	15,00.00	5,20.00	...	5,20.00	20,54.63	(-)65.33
337 Roads Works	...	...	...	...	...	...
Special Development Scheme	...	...	...	...	24,42.62	...
Special Central Assistance	...	...	...	...	33,68.90	...
Road Connecting Railway Station to NH/State Highway (4 Nos) in Tripura	...	...	...	...	5,80.85	...

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

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - contd.						
05 Roads - conclud.						
337 Roads Works - conclud.						
State share for Central Assistance to State Plan	...	...	...	...	5,41.28	...
Central Assistance to State Plan	5,07.06	...	12,40.70	12,40.70	59,31.81	144.69
Other schemes each costing ₹ 5 crore & less	14,92.00	...	...	...	19,41.87	(-)100.00
789 Special Component Plan for Scheduled Castes						
Roads and Bridges	...	1,70.00	...	1,70.00	1,70.00	100.00
Central Assistance to State Plan(NLCPR)		...	1,36.20	1,36.20	1,36.20	100.00
796 Tribal Area Sub Plan						
Roads and Bridges	...	3,09.99	...	3,09.99	3,09.99	100.00
Central Assistance to State Plan(NLCPR)	...	...	2,48.37	2,48.37	2,48.37	100.00
Total - 05	77,57.01	9,99.99	16,25.27	26,25.26	4,22,89.15	(-)66.16

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5054 Capital Outlay on Roads and Bridges - Concl'd.						
80 General						
004 Research	...	...	...	...	82.93	...
Total - 80	...	...	...	...	82.93	...
Total - 5054	3,52,00.40	1,39,35.01	1,16,56.58	2,55,91.59	55,12,55.01	(-)27.30

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(g) Capital Account of Transport - contd.						
5055 Capital Outlay on Road Transport						
050 Lands and Buildings	...	...	...	...	3,48.06	...
Maintenance and Repair to LWB	1,00.00	2.70	...	2.70	27,37.97	(-)97.30
Development of Motor Stand/ Land Acquisition	...	...	...	...	29,15.18	...
State share for Central Assistance to State Plan	...	...	...	...	15.29	...
Central Assistance to State Plan	73.43	...	...	...	1,50.33	(-)100.00
102 Acquisition of Fleet	...	...	...	...	27.10	...
Jawaharlal Nehru National Urban Renewal Mission	...	...	...	...	27,32.28	...
Atal Mission for rejuvenation and Urban Transformation (AMRUT)	...	...	...	...	9,75.00	...
Development of IWT on Gomati and Howrah River	...	...	...	...	12.64	...

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(g)	Capital Account of Transport - contd.						
5055	Capital Outlay on Road Transport - contd.						
190	Investments in Public Sector and Other Undertakings						
	Investment in Share Capital of Tripura Road Transport Corporation	...	...	...	...	1,56,58.83	...
	Other schemes each costing ₹ 5 crore & less	...	...	...	...	5,84.98	...
789	Special Component Plan for Scheduled Castes						
	Transportation	...	2,39.59	...	2,39.59	2,39.59	100.00
796	Tribal Area Sub Plan						
	Transportation	...	3,05.45	...	3,05.45	3,05.45	100.00

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(g)	Capital Account of Transport - contd.						
5055	Capital Outlay on Road Transport - concld.						
800	Other expenditure	...	...	...	...	1,90.00	...
	Helicopter Service			...		26,52.15	...
	Construction of Motor Stand at Dharmanagar	...	...	...	...	5,58.31	...
	Special Plan Assistance	...	...	...	...	31,94.65	...
	Other schemes each costing ₹ 5 crore and less		...	...	...	25,19.89	...
Total - 5055		1,73.43	5,47.74	...	5,47.74	3,58,17.70	215.82

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)		
		1	2	3	4	5
						6
C.	Capital Account of Economic Services - contd.					
(g)	Capital Account of Transport - Concl'd.					
5056	Capital Outlay on Inland Water Transport					
104	Navigation					
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	79.40
	Total - 5056	...	...	...	...	79.40
	Total (g) Capital Account of Transport	3,53,73.83	1,48,45.70	1,16,56.58	2,65,02.28	58,75,15.06
						(-)25.08
(h)	Capital Account of Communication					
5275	Capital Outlay on Other Communication Services					
101	Other Communication Facilities	...	...	...	...	86.51
	Total - 5275	...	...	...	...	86.51
	Total (h) Capital Account of Communication	...	...	...	...	86.51

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Environmental Research						
600 Other Services						
State share for Central Assistance to State Plan	...	26.20	...	26.20	3,77.76	100.00
Central Assistance to State Plan	2,35.84	2,35.84	29,49.94	100.00
Other schemes each costing ₹ 5 crore and less	12,19.50	...
789 Special Component Plan for Scheduled Castes						
Science & Technology	...	0.61	...	0.61	0.61	100.00
Central Assistance to State Plan(NLCPR)	...	8.57	77.10	85.67	85.67	100.00

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Environmental Research						
796 Tribal Area Sub Plan						
Science & Technology	...	3.89	...	3.89	3.89	100.00
Central Assistance to State Plan(NLCPR)	...	15.62	1,40.59	1,56.21	1,56.21	100.00
800 Other expenditure	...	...	...	...	3,42.62	...
Other schemes each costing ₹ 5 crore & less	14.62	0.24	...	0.24	3,29.25	(-)98.36
Total - 5425	14.62	55.13	4,53.53	5,08.66	54,65.45	3379.21
Total (i) Capital Account of Science Technology and Environment	14.62	55.13	4,53.53	5,08.66	54,65.45	3379.21

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

Figures in italic represent charged expenditure

						(₹ in lakh)
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(j) Capital Account of General Economic Services						
5452 Capital Outlay on Tourism						
01 Tourist Infrastructure						
101 Tourist Centre	20,21.24	...
Special Plan Assistance	20,94.59	...
Other schemes each costing ₹ 5 crore and less	13,35.96	...
102 Tourist Accommodation	2,87.49	...
103 Tourist Transport	3,46.00	...
190 Investment in Public Sector and Other Undertaking
Other schemes each costing ₹ 5 crore and less	36.55	...
Total - 01	61,21.83	...
Total - 5452	61,21.83	...

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Account of Economic Services - contd.						
(j) Capital Account of General Economic Services - contd.						
5453 Capital Outlay on Foreign Trade and Export Promotion						
80 General						
800 Other expenditure						
State share for Central Assistance to State Plan	4,87.33	...
Central Assistance to State Plan	10,25.00	...
Total - 80	15,12.33	...
Total - 5453	15,12.33	...

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

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - contd.						
(j)	Capital Account of General Economic Services - contd.						
5465	Investments in General Financial and Trading Institutions						
01	Investments in General Financial Institutions						
190	Investments in Public Sector and Other Undertakings						
	Investment in Tripura Gramin Bank	...	...	...	...	37,72.05	...
	General Financial Trading Institute	37.59	...	...	...	2,37.59	(-)100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	9,23.91	...
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	28,80.47	...
	Total - 01	37.59	...	...	...	78,14.02	(-)100.00

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Total	Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(j) Capital Account of General Economic Services - contd.						
5465 Investments in General Financial and Trading Institutions - contd.						
02 Investments in Trading Institutions						
190 Investment in Public Sector and Other Undertaking						
Tripura Small Industries Corporation Limited, Agartala	4,06.25	2,00.00	...	2,00.00	53,68.37	(-)50.77
Tripura Handloom and Handicrafts Development Corporation Ltd. Agartala	13,45.71	6,91.88	...	6,91.88	1,10,66.66	(-)48.59
Tripura Forest Development and Plantation Corporation Ltd.	...	...	...	...	5,11.50	...
Tripura Tourism Development Corporation Ltd.	...	30.00	...	30.00	30.00	100.00
Central Assistance to State Plan	...	...	70.20	70.20	70.20	100.00
Tripura Horticulture Corporation Ltd.	...	39.00	...	39.00	39.00	100.00
Other schemes each costing ₹ 5 crore & less	1,62.50	...	...	...	22,23.35	(-)100.00

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

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - contd.						
(j) Capital Account of General Economic Services - contd.						
5465 Investments in General Financial and Trading Institutions - contd.						
02 Investments in Trading Institutions - contd.						
789 Special Component Plan for Scheduled Castes						
Tripura Small Industries Corporation Limited, Agartala	...	75.00	...	75.00	75.00	100.00
Tripura Handloom and Handicrafts Development Corporation Ltd. Agartala	...	2,82.40	...	2,82.40	2,82.40	100.00
Tripura Tourism Development Corporation Ltd.	...	20.00	...	20.00	20.00	100.00
Tripura Horticulture Corporation Ltd.	...	12.75	...	12.75	12.75	100.00
Central Assistance to State Plan (SPA)	22.95	22.95	22.95	100.00

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

Nature of expenditure		Expenditure during 2017-18	Expenditure during 2018-19		Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
C.	Capital Account of Economic Services - contd.					
(j)	Capital Account of General Economic Services - contd.					
5465	Investments in General Financial and Trading Institutions - conclud.					
02	Investments in Trading Institutions - conclud.					
796	Tribal Area Sub Plan					
	Tripura Small Industries Corporation Ltd.	...	1,25.00	...	1,25.00	100.00
	Tripura Handloom and Handicrafts Development Corporation Ltd. Agartala	...	4,37.72	...	4,37.72	100.00
	Tripura Tourism Development Corporation Ltd.	...	20.00	...	20.00	100.00
	Tripura Horticulture Corporation Ltd.	...	23.25	...	23.25	100.00
	Central Assistance to State Plan (SPA)	...	...	41.85	41.85	100.00
800	Other expenditure					
	State share for Central Assistance to State Plan	...	...	...	27.50	...
Total - 02		19,14.46	19,57.00	1,35.00	20,92.00	9.27
Total - 5465		19,52.05	19,57.00	1,35.00	2,82,11.52	7.17

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concl'd.

Figures in italic represent charged expenditure

					(₹ in lakh)	
Nature of expenditure	Expenditure during 2017-18	Expenditure during 2018-19			Expenditure upto 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
C. Capital Account of Economic Services - concl'd.						
(j) Capital Account of General Economic Services - concl'd.						
5475 Capital Outlay on other General Economic Services						
102 Civil Supplies	...	...	...	...	20.85	...
Other schemes each costing ₹ 5 crore & less	1,50.79	...	...	...	3,60.17	(-)100.00
789 Special Component Plan for Scheduled Castes						
C.S. Scheme-I	...	...	47.21	47.21	47.21	100.00
800 Other Expenditure	...	...	...	...	1,78.00	...
Other schemes each costing ₹ 5 crore & less	93.49	...	64.41	64.41	1,60.87	(-)31.10
Total - 5475	2,44.28	...	1,11.62	1,11.62	7,67.10	(-)54.31
Total (j) Capital Account of General Economic Services	21,96.33	19,57.00	2,46.62	22,03.62	3,66,12.78	0.33
Total C. Capital Account of Economic Services	6,99,55.51	3,45,49.54	2,25,22.82	5,70,72.36	1,51,42,06.06	(-)18.42
Grand Total	17,77,04.97	5,71,05.69	9,09,81.50	14,80,87.19	2,78,61,20.97	(-)16.67

Grand Total includes

- | | | |
|-------|---------------------------------------|--------------------|
| (i) | Salary | NIL |
| (ii) | Grants-in-aid | NIL |
| (iii) | Subsidy | NIL |
| (iv) | Grants for creation of capital assets | ₹ 6,61,74.36 lakh. |

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

Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019	Per cent Increase(+) / Decrease (-)	Interest paid
							(₹ in lakh)
E.	Public Debt						
6003	Internal debt of the State Government						
101	Market Loans						
	Market Loans bearing interest ^a	51,38,00.00	15,42,83.00	1,56,00.00	65,24,83.00	26.99	4,58,98.01
	Market Loans not bearing interest ^a	0.30 ^b	...	...	0.30	(-)50.00	...
103	Loans from Life Insurance Corporation of India	35,77.00	...	15,26.89	20,50.11	(-)42.69	5,37.91
104	Loans from General Insurance Corporation of India	81.06	...	20.12	60.94	(-)24.82	4.19
105	Loans from the National Bank for Agricultural and Rural Development	9,09,55.11	1,51,69.55	1,77,56.17	8,83,68.49	(-)2.84	58,53.45
106	Compensation and other Bonds	...	...	...	...		...
108	Loans from National Co-operative Development Corporation	4,51.48	...	1,91.41	2,60.07	(-)42.40	67.11
109	Loans from other Institutions	69.21	...	...	69.21	...	...
111	Special Securities issued to National Small Savings Fund of the Central Government	13,08,62.20	...	1,15,26.30	11,93,35.90	(-)8.81	1,25,94.74
800	Other Loans	50.00	...	...	50.00	...	...
Total - 6003 Internal debt of the State Government		73,98,46.36	16,94,52.55	4,66,20.89	86,26,78.02	16.60	6,49,55.41

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

^b Decreased by ₹ 0.30 lakh transferred by book adjustment to Minor Head 800-Other Receipts below Major Head 0075-Miscellaneous General Services due to write off of market loan not bearing interest (7.5% Tripura SDL 1997) by RBI, Mumbai during 2018-19.

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

Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019	Per cent Increase(+) / Decrease (-)	Interest paid
(₹ in lakh)							
E.	Public Debt - Contd.						
6004	Loans and Advances from the Central Government						
01	Non-Plan Loans						
201	House Building Advances- All India Services Officers	4.76	...	1.62	3.14	(-)34.03	0.44
800	Other Loans						
	Police						
	Modernisation of Police Force	3,84.74	...	50.67	3,34.07	(-)13.17	46.65
	Social Security and Welfare Rehabilitation						
	Displaced persons from East Pakistan (Now Bangladesh)	0.10	...	0.04	0.06	(-)40.00	0.01
	Relief on account of Natural Calamities						
	Flood, Cyclones, etc. , Special assistance for flood	0.80	...	0.80	...	(-)100.00	0.11
Total - 01 Non-Plan Loans		3,90.40	...	53.13	3,37.27	(-)13.61	47.21

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

Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019	Per cent Increase(+) / Decrease (-)	Interest paid
							(₹ in lakh)
E.	Public Debt - Contd.						
6004	Loans and Advances from the Central Government - Contd.						
02	Loans for State/Union Territory Plan Schemes						
101	Block Loans	59,26.45*	...	6,17.81	53,08.64	(-)10.42	4,88.18
	Central Assistance for Non-lapsable Central Pool of Resources	8,50.31	...	1,37.43	7,12.88	(-)16.16	84.61
105	State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	1,42,53.46	...	22,24.79	1,20,28.67	(-)15.61	10,84.58
	Total - 02 Loans for State/Union Territory Plan Schemes	2,10,30.22	...	29,80.03	1,80,50.19	(-)14.17	16,57.37
04	Loans for Centrally Sponsored Plan Schemes						
	Urban Development Integrated Development of Small and Medium Towns						
800	Other Loans	15,45.61	...	54.55	14,91.06	(-)3.53	77.91
	Total - 04 Loans for Centrally Sponsored Plan Schemes	15,45.61	...	54.55	14,91.06	(-)3.53	77.91

* Decreased by ₹ 1,33.62 lakh due to proforma transfer to appropriate Minor Head 800 -Other Receipts below Major Head 0075-Miscellaneous General Services being eventual adjustment of excess repayment of loan after 31 March 2010 by the Ministry of Finance, Govt. of India. For details please refer to Para 3(xvii) of Notes to Accounts at page 68 of Finance Accounts Vol-I.

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

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

Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019	Per cent Increase(+) / Decrease (-)	Interest paid
(₹ in lakh)							
E.	Public Debt - Contd.						
6004	Loans and Advances from the Central Government - Contd.						
05	Loans for Special Schemes						
101	Schemes of North Eastern Council	4,71.13	...	93.37	3,77.76	(-)19.82	50.01
	Total - 05 Loans for Special Schemes	4,71.13	...	93.37	3,77.76	(-)19.82	50.01
07	Pre-1984-85 Loans						
101	Rehabilitation of Displaced persons, Repatriates, etc.	17.63	...	...	17.63	...	...
109	Rehabilitation of Gold Smiths	0.36	...	...	0.36	...	...
	Total - 07 Pre-1984-85 Loans	17.99	...	...	17.99	...	...
09	Other Loans for States/Union Territories with Legislatures						
101	Block Loans	1,26.81	30.28	3.17	1,53.92	21.38	11.41
800	Other Loans	...	12,74.00	...	12,74.00	100.00	...
	Total - 09 Other Loans for States/Union Territories with Legislatures	1,26.81	13,04.28	3.17	14,27.92	10,26.03	11.41
	Total- 6004 Loans and Advances from the Central Government	2,35,82.16	13,04.28	31,84.25	2,17,02.19	(-) 7.97	18,43.91
	Total- E. Public Debt	76,34,28.52[^]	17,07,56.83	4,98,05.14	88,43,80.21	15.84	6,67,99.32

[^] Refer to footnote '*' at Page 414.

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

Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019	Per cent Increase(+) / Decrease (-)	Interest paid
(₹ in lakh)							
I. Small Savings, Provident Funds, etc.							
(b) State Provident Funds							
8009	State Provident Funds	42,33,57.68	14,49,81.03 ^(a)	9,90,47.10	46,92,91.61	10.85	3,41,37.03
	Total-(b) State Provident Funds	42,33,57.68	14,49,81.03	9,90,47.10	46,92,91.61	10.85	3,41,37.03
(c) Other Accounts							
8011	Insurance and Pension Funds	38,17.18	25,36.53	22,23.11	41,30.60	8.21	9,58.67
	Total (c) Other Accounts	38,17.18	25,36.53	22,23.11	41,30.60	8.21	9,58.67
	Total- I. Small Savings, Provident Fund, etc.	42,71,74.86	14,75,17.56	10,12,70.21	47,34,22.21	10.83	3,50,95.70
J. Reserve Funds							
(a) Reserve Funds Bearing Interest							
8121	General and other Reserve Funds	Gross	1,93,78.84	2,17,93.70 ^(b)	1,70,60.14 ^(d)	24.43	...
		Investment	1,00,00.00	1,00,00.00 ^(c)	...	(-)100.00	...
	Total - (a) Reserve Funds Bearing Interest	Gross	1,93,78.84	2,17,93.70	1,70,60.14	24.43	...
		Investment	1,00,00.00	1,00,00.00	...	(-)100.00	...

^(a) The figure includes ₹ 3,41,37.03 lakh being annual interest , ₹ 10,60,88.89 lakh being contribution from the functional major heads and ₹ 47,55.11 lakh being deposited by challan.

^(b) The figure includes (i) ₹ 32,40.00 lakh being Central Share and ₹ 3,60.00 lakh being State Share of SDRF (ii) ₹ 1,71,74.00 lakh being fund received from NDRF and (iii) ₹ 10,19.70 lakh being interest earned on investment from SDRF (FD in Banks) . ^(c) Matured investment of SDRF.

^(d) Includes expenditure of ₹ 79,97.35 lakh met from SDRF, ₹ 71,49.21 met from NDRF and ₹ 19,13.58 lakh through cheques from matured investment amount.

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

Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019	<i>Per cent</i> Increase(+) Decrease (-)	Interest paid	
(₹ in lakh)								
J.	Reserve Funds - Concl.							
(b)	Reserve Funds not Bearing Interest							
8222	Sinking Funds	Gross	3,69,01.92	32,71.75 ^(e)	1,06,94.98	2,94,78.69	(-)20.12	...
		Investment	3,69,02.27	...	(-)74,23.23 ^(f)	2,94,79.04	(-)20.12	...
8235	General and Other Reserve Funds	Gross	8,37.63	62.49 ^(g)	...	9,00.12	7.46	...
		Investment	2,99.28	...	1,50.33 ^(h)	4,49.61	50.23	...
	Total - (b) Reserve Funds not Bearing Interest	Gross	3,77,39.55	33,34.24	1,06,94.98	3,03,78.81	(-)19.50	...
		Investment	3,72,01.55	...	(-)72,72.90	2,99,28.65	(-)19.55	...
	Total - J - Reserve Funds	Gross	5,71,18.39	2,51,27.94	2,77,55.12	5,44,91.21	(-)4.60	...
		Investment	4,72,01.55	1,00,00.00	(-)72,72.90	2,99,28.65	(-)36.59	...

^(e) Interest accrued amounting ₹ 32,71.75 lakh on investment of Sinking Fund Investment Account has been reinvested by RBI.

^(f) Includes withdrawal of ₹ 1,06,94.98 lakh (*minus* debit) being the interest accrued from investment/reinvestment from CSF made by the State Government during the year 2018-19 and investment of interest amount of ₹ 32,71.75 lakh (debit).

^(g) Includes ₹ 30.00 lakh being contribution towards Guarantee Redemption Fund and ₹ 32.49 lakh being the interest accrued on investment/reinvestment by RBI, Nagpur

^(h) Includes fresh investment of ₹ 1,17,84.00 lakh and ₹ 32.49 lakh being the reinvestment of interest accrued from investment by RBI, Nagpur

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

Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019	Per cent Increase(+) / Decrease (-)	Interest paid
(₹ in lakh)							
K. Deposits							
(a) Deposits Bearing Interest							
8342 Other Deposits		2.43	80.47	81.99	0.91	(-)62.55	...
Total (a) Deposits Bearing Interest		2.43	80.47	81.99	0.91	(-)62.55	...
(b) Deposits not bearing interest.							
8443 Civil Deposits		8,87,23.94	4,22,89.47	3,64,53.80	9,45,59.61	6.58	...
8448 Deposits of Local Funds		10,15.61	...	...	10,15.61	...	...
8449 Other Deposits		10.97	3,51.03	3,51.03	10.97	...	...
Total - (b) Deposits not Bearing Interest		8,97,50.52	4,26,40.50	3,68,04.83	9,55,86.19	6.50	...
Total - K. Deposits		8,97,52.95	4,27,20.97	3,68,86.82	9,55,87.10	6.50	...
Total Other Liabilities (I, J and K)		52,68,44.65	22,53,66.47	15,86,39.25	59,35,71.87	12.67	...
Total Public Debt and other liabilities		1,29,02,73.17^{\$}	39,61,23.30	20,84,44.39	1,47,79,52.08	14.55	...

^{\$} Differs by ₹ 1,33.92 lakh from last year's closing balance due to i) *pro forma* transfer of ₹ 1,33.62 lakh to appropriate Minor Head 800-Other receipts below Major Head 0075-Misc. General Services being eventual adjustment of excess repayment of loan after 31 March 2010 by the Ministry of Finance, Govt. of India. For details please refer to Para 3(xvii) of Notes to Accounts at page.68 of Finance Accounts Vol-I and ii) *pro forma* transfer of ₹ 0.30 lakh to appropriate Minor Head 800-Other receipts below Major Head 0075-Misc. General Services being the write off amount of market loan not bearing interest.

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

ANNEXURE TO STATEMENT NO. 17

					(₹ in lakh)
Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019
E.	Public Debt				
6003	Internal debt of the State Government				
101	Market Loans Bearing Interest				
	7.77 <i>per cent</i> Tripura Govt. Stock 2019	1,56,00.00	...	1,56,00.00	...
	8.24 <i>per cent</i> Tripura Govt. Stock 2019	1,50,00.00	...	...	1,50,00.00
	8.40 <i>per cent</i> Tripura Govt. Stock 2019	1,00,00.00	...	...	1,00,00.00
	8.49 <i>per cent</i> Tripura Govt. Stock 2020	1,00,00.00	...	...	1,00,00.00
	8.10 <i>per cent</i> Tripura Govt. Stock 2020	1,00,00.00	...	...	1,00,00.00
	8.39 <i>per cent</i> Tripura Govt. Stock 2021	1,20,00.00	...	...	1,20,00.00
	8.40 <i>per cent</i> Tripura Govt. Stock 2021	65,00.00	...	...	65,00.00
	8.65 <i>per cent</i> Tripura Govt. Stock 2021	1,00,00.00	...	...	1,00,00.00
	8.60 <i>per cent</i> Tripura Govt. Stock 2021	50,00.00	...	...	50,00.00
	8.60 <i>per cent</i> Tripura Govt. Stock 2022	50,00.00	...	...	50,00.00
	9.42 <i>per cent</i> Tripura Govt. Stock 2022	1,00,00.00	...	...	1,00,00.00
	8.90 <i>per cent</i> Tripura Govt. Stock 2022	1,25,00.00	...	...	1,25,00.00
	8.94 <i>per cent</i> Tripura Govt. Stock 2022	90,00.00	...	...	90,00.00
	8.90 <i>per cent</i> Tripura Govt. Stock 2022	1,00,00.00	...	...	1,00,00.00

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
ANNEXURE TO STATEMENT NO. 17 - Contd.

					(₹ in lakh)
Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019
E.	Public Debt - Contd.				
6003	Internal debt of the State Government -Contd.				
101	Market Loans Bearing Interest - Contd.				
	8.60 <i>per cent</i> Tripura Govt. Stock 2023	2,50,00.00	...	...	2,50,00.00
	8.55 <i>per cent</i> Tripura Govt. Stock 2023	80,00.00	...	...	80,00.00
	9.39 <i>per cent</i> Tripura Govt. Stock 2024	2,00,00.00	...	...	2,00,00.00
	9.50 <i>per cent</i> Tripura Govt. Stock 2024	1,50,00.00	...	...	1,50,00.00
	9.67 <i>per cent</i> Tripura Govt. Stock 2024	1,50,00.00	...	...	1,50,00.00
	9.48 <i>per cent</i> Tripura Govt. Stock 2024	50,00.00	...	...	50,00.00
	8.09 <i>per cent</i> Tripura Govt. Stock 2025	1,50,00.00	...	...	1,50,00.00
	8.32 <i>per cent</i> Tripura Govt. Stock 2025	2,00,00.00	...	...	2,00,00.00
	8.11 <i>per cent</i> Tripura Govt. Stock 2025	3,00,00.00	...	...	3,00,00.00
	8.65 <i>per cent</i> Tripura Govt. Stock 2026	75,00.00	...	...	75,00.00
	8.05 <i>per cent</i> Tripura Govt. Stock 2026	2,50,00.00	...	...	2,50,00.00
	7.57 <i>per cent</i> Tripura Govt. Stock 2026	2,30,00.00	...	...	2,30,00.00
	7.22 <i>per cent</i> Tripura Govt. Stock 2026	2,40,00.00	...	...	2,40,00.00

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

ANNEXURE TO STATEMENT NO. 17 - Contd.

					(₹ in lakh)
Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019
E.	Public Debt - Contd.				
6003	Internal debt of the State Government -Contd.				
101	Market Loans Bearing Interest - Concl'd.				
	7.22 per cent Tripura Govt. Stock 2027	2,70,00.00	...	...	2,70,00.00
	7.50 per cent Tripura SDL 2027	4,00,00.00	...	...	4,00,00.00
	7.27 per cent Tripura SDL 2027	4,17,00.00	...	...	4,17,00.00
	7.50 per cent Tripura SDL 2027	3,20,00.00	...	...	3,20,00.00
	8.20 per cent Tripura SDL 2028	...	5,00,00.00	...	5,00,00.00
	8.43 per cent Tripura SDL 2028	...	2,00,00.00	...	2,00,00.00
	8.82 per cent Tripura SDL 2028	...	2,00,00.00	...	2,00,00.00
	8.09 per cent Tripura SDL 2028	...	2,42,83.00	...	2,42,83.00
	8.38 per cent Tripura SDL 2029	...	2,00,00.00	...	2,00,00.00
	8.27 per cent Tripura SDL2029	...	2,00,00.00	...	2,00,00.00
Total -101 Market Loans bearing interest		51,38,00.00	15,42,83.00	1,56,00.00	65,24,83.00

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

ANNEXURE TO STATEMENT NO. 17 - Concl'd.

					(₹ in lakh)
Description of Debt		Balance as on 1 April 2018	Additions during the year 2018-19	Discharges during the year 2018-19	Balance as on 31 March 2019
E.	Public Debt - Contd.				
6003	Internal debt of the State Government -Contd.				
101	Market Loans not bearing interest				
	7.5% Tripura State Development Loan 1997	0.30	...	0.30	...
	11% Tripura State Development Loan 2002	0.30	...	...	0.30
Total -101 Market Loans not bearing interest		0.60	...	0.30	0.30

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

Year	Description of Market loans (Tripura State Development Loan/Tripura Government Stock)	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Other Loan	Total
1	2	LIC	GIC	NABARD	6	7	8	9	10	11	12
2018-19	1,56,00.00*	15,26.89*	20.12*	1,77,56.17*	...	...	1,15,26.30*	1,91.41*	...	...	4,66,20.89*
2019-20	3,50,00.00	14,87.00	30.76	74,97.49	...	...	56,87.00	...	...	...	4,97,02.25
2020-21	2,85,00.00	5,05.90	30.18	66,36.10	...	...	56,87.00	...	...	...	4,13,59.18
2021-22	3,00,00.00	57.21	...	66,36.10	...	...	56,87.00	...	...	...	4,23,80.31
2022-23	6,45,00.00	...	...	56,06.90	...	...	56,87.00	...	...	...	7,57,93.90
2023-24	5,50,00.00	...	...	56,44.32	...	...	56,87.00	...	...	...	6,63,31.32
2024-25	1,50,00.00	...	...	56,39.27	...	...	56,87.00	...	...	...	2,63,26.27
2025-26	5,75,00.00	...	...	66,54.11	...	...	56,87.00	...	...	...	6,98,41.11
2026-27	9,90,00.00	...	...	66,54.11	...	...	56,87.00	...	...	...	11,13,41.11
2027-28	11,37,00.00	...	...	66,54.11	...	...	56,87.00	...	...	...	12,60,41.11
2028-29	15,42,83.00	...	...	55,43.69	...	...	56,87.00	...	...	...	16,55,13.69
2029-30	...	...	...	46,58.80	...	...	56,87.00	...	...	...	1,03,45.80
2030-31	...	...	...	46,46.53	...	...	56,87.00	...	...	...	1,03,33.53
2031-32	...	...	...	1,20,56.82	...	...	56,87.00	...	...	...	1,77,43.82

*The amount matured and repaid in 2018-19 is not included in total amount.

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

Year	Description of Market loans (Tripura State Development Loan/Tripura Government Stock)	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Other Loan	Total
		LIC	GIC	NABARD							
1	2	3	4	5	6	7	8	9	10	11	12
2032-33	38,40.14	...	...	56,87.00	...	...	...	95,27.14
2033-34	56,87.00	...	...	...	56,87.00
2034 -35	56,87.00	...	...	...	56,87.00
2035-36	56,87.00	...	...	...	56,87.00
2036-37	56,87.00	...	...	...	56,87.00
2037-38	56,87.00	...	...	...	56,87.00
2038-39	50,12.40	...	...	...	50,12.40
2039-40	58,28.25	...	...	...	58,28.25
2040-41	4,42.25	...	...	...	4,42.25
Information not available with A.G. (A&E)	2,60.07	69.21	50.00	3,79.28
Total	65,24,83.00	20,50.11	60.94	8,83,68.49	....	...	11,93,35.90	2,60.07	69.21	50.00	86,26,77.72

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

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

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans [#]	Other loans to States/Union Territories with Legislatures (Block Loans)	Total
1	2	3	4	5	6	7	8	9
2018-19	53.13*	29,80.03*	...	54.55*	93.37*	...	3.17*	31,84.25*
2019-20	51.03	29,65.58	...	54.55	88.85	...	35.78	31,95.79
2020-21	50.63	29,65.58	...	99.87	83.53	...	35.78	32,35.39
2021-22	47.06	29,65.58	...	99.87	73.14	...	35.78	32,21.43
2022-23	44.12	29,54.92	...	99.87	50.05	...	35.78	31,84.74
2023-24	39.19	29,40.65	...	99.87	40.80	...	40.01	31,60.52
2024-25	39.09	18,84.41	...	99.87	30.45	...	83.49	21,37.31
2025-26	35.02	1,87.56	...	99.87	10.94	...	83.49	4,16.88
2026-27	22.23	1,86.16	...	99.87	...	...	83.49	3,91.75
2027-28	8.90	1,90.63	...	99.87	...	...	83.49	3,82.89
2028-29	...	1,67.62	...	99.87	...	...	83.49	3,50.98
2029-30	...	1,76.03	...	99.87	...	...	83.49	3,59.39

*The amount matured and repaid in 2018-19 is not included in total amount.

[#]Information not furnished by the State Government.

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

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

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans [#]	Other loans to States/Union Territories with Legislatures (Block Loans)	Total
1	2	3	4	5	6	7	8	9
2030-31	...	1,72.51	...	99.87	...	...	83.49	3,55.87
2031-32	...	1,28.11	...	99.87	...	...	83.49	3,11.47
2032-33	...	1,17.83	...	79.33	...	...	83.49	2,80.65
2033-34	...	47.02	...	79.33	...	...	83.49	209.84
2034-35	79.41	...	...	83.49	1,62.90
2035-36	83.49	83.49
2036-37	83.49	83.49
2037-38	83.45	83.45
2038-39	75.97	75.97
Total	3,37.27(a)	1,80,50.19(a)	...	14,91.06(a)	3,77.76(a)	...	14,27.92	2,16,84.20(a)

(a) The amount matured and repaid in 2018-19 is not included in total amount.

[#] Information not furnished by the State Government.

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

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

Rate of Interest (Per cent)	Amount outstanding as on 31st March 2019								Share in total
	Market Loans bearing interest	Compensation and other Bonds	Special Securities issued to NSSF of the Central Govt.*	LIC/GIC*	NABARD*	NCDC*	Others*	Total	
1	2	3	4	5	6	7	8	9	10
5.00 to 5.99	...	...	...	...	...	...	...	...	...
6.00 to 6.99	...	...	...	...	...	...	...	...	...
7.00 to 7.99	18,77,00.00	...	...	...	...	...	...	18,77,00.00	...
8.00 to 8.99	39,97,83.00	...	...	...	...	...	...	39,97,83.00	...
9.00 to 9.99	6,50,00.00	...	...	...	...	...	...	6,50,00.00	...
10.00 to 10.99	...	...	...	...	...	...	...	...	...
11.00 to 11.99	...	...	...	...	...	...	...	...	...
12.00 to 12.99	...	...	...	...	...	...	...	...	...
13.00 to 13.99	...	...	...	...	...	...	...	...	...
Total	65,24,83.00	...	...	...	...	...	...	65,24,83.00	...

* Information not furnished by the State Government.

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

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

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2019	Share in total
	Loans and Advances from the Central Government	
6.00 to 6.99	...	...
7.00 to 7.99	1,22,36.35	56.38
8.00 to 8.99	12,74.00	5.87
9.00 to 9.99	73,30.16	33.78
10.00 to 10.99	1,99.43	0.92
11.00 to 11.99	3,31.76	1.53
12.00 to 12.99	3,00.09	1.38
13.00 to 13.99	30.40	0.14
14.00 to 14.99	...	...
Total	2,17,02.19	1,00.00

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

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2019 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
6202 Loans for Education, Sports, Art and Culture	800 Other Loans	0.80	...	...	...	0.80	...	0
TOTAL - 6202		0.80	...	...	...	0.80	...	0
6210 Loans for Medical and Public Health	105 Allopathy	81,00.00	...	...	...	81,00.00	...	0
TOTAL - 6210		81,00.00 (81,00.00)	...	...	...	81,00.00 (81,00.00)	...	0
6216 Loans for Housing	800 Other Loans	7,59.47	...	1.13	...	7,58.34	(-) 1.13	0
TOTAL - 6216		7,59.47	...	1.13	...	7,58.34	(-) 1.13	0
6235 Loans for Social Security and Welfare	200 Other relief measures	5,65.75	...	...	...	5,65.75	...	0
	202 Other rehabilitation	4,55.70	...	...	...	4,55.70	...	0
TOTAL - 6235		10,21.45	...	...	...	10,21.45	...	0

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

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write - off of irrecovera- ble loans and advances	Balance on 31 March 2019 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
6245 Loans for Relief on account of Natural Calamities	800 Other Loans	10.53	...	...	...	10.53	...	0
TOTAL - 6245		10.53	...	...	...	10.53	...	0
6250 Loans for other Social Services	201 Labour	11.28	...	...	...	11.28	...	0
	800 Other Loans	2.09	...	...	...	2.09	...	0
TOTAL - 6250		13.37	...	...	...	13.37	...	0
6401 Loans for Crop Husbandry	106 High Yielding Varieties Programmes	15.07	...	...	...	15.07	...	0
	119 Horticulture and Vegetable Crops	12.62	...	...	...	12.62	...	0
	800 Other loans	0.61	...	...	...	0.61	...	0
TOTAL - 6401		28.30	...	...	...	28.30	...	0

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

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2019 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
6405 Loans for Fisheries	800 Other Loans	14.51	...	...	...	14.51	...	0
TOTAL - 6405		14.51				14.51	...	0
6408 Loans for Food Storage and Warehousing	101 Procurement and Supply	3.51	...	...	...	3.51	...	0
	800 Other Loans	1.36				1.36	...	0
TOTAL - 6408		4.87	...	...	...	4.87	...	0
6425 Loans for Co-operation	106 Loans to Multipurpose Rural Cooperatives	26.49	...	...	...	26.49	...	0
	107 Loans to credit Cooperatives	12,81.09	29.38	31.02	...	12,79.45	(-)1.64	0
	108 Loans to other Cooperatives	8,33.90	6.25	...	...	8,40.15	6.25	0
	789 Special Component Plan for Scheduled Caste	...	12.12	...	...	12.12	12.12	0

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

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2019 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
6425 Loans for Co-operation	796 Tribal Area Sub-Plan	...	14.25	...	...	14.25	14.25	0
TOTAL - 6425		21,41.48 (21,41.48)	62.00	31.02	...	21,72.46 (21,41.48)	30.98	0
6515 Loans for other Rural Development programmes	102 Community Development	39.72	...	...	...	39.72	...	0
TOTAL - 6515		39.72	...	...	...	39.72	...	0
6801 Loans for Power Projects	190 Loans to Public Sector and other undertakings - Tripura State Electricity Corporation Ltd.	56,75.00	...	...	...	56,75.00	...	0

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

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

(` in lakh)

Major Head	Minor Heads	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2019 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
TOTAL - 6801		56,75.00 (43,50.00)	...	...	...	56,75.00 (43,50.00)	...	0 0
6851 Loans for Village and Small Industries	102 Small Scale Industries	1,44.78	...	...	...	1,44.78	...	0
	103 Handloom Industries	1,88.29	...	...	...	1,88.29	...	0
	200 Other Village Industries	14.74	...	...	...	14.74	...	0
TOTAL - 6851		3,47.81	...	...	...	3,47.81	...	0
7055 Loans for Road Transport	800 Other Loans	15.00	...	...	...	15.00	...	0
TOTAL - 7055		15.00	...	...	...	15.00	...	0

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

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2019 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
7610 Loans to Government Servants etc.	201 House Building Advances	3,93.00	50.00	22.46	...	4,20.54	27.54	7.11
	202 Advance for purchase of Motor Conveyances	3.49	...	0.04	...	3.45	(-)0.04	0.06
	203 Advance for purchase of other Conveyances	59.91	...	0.07	...	59.84	(-)0.07	0.66
	204 Advance for purchase of Computers	23.40	...	0.45	...	22.95	(-)0.45	0.05
	800 Other Advances	6,15.46 ^{&}	...	4.57	...	6,10.89	(-)4.57	0
TOTAL - 7610		10,95.26	50.00	27.59	...	11,17.67	22.41	7.88

[&] Increased by ₹ 0.01 lakh due to mistake in last year.

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

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

Out of total disbursement, amount for plan purpose has been shown in brackets below the total figure of disbursements for each major head

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2018	Disbursements during the year	Repayments during the year	Write - off of irrecovera- ble loans and advances	Balance on 31 March 2019 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
7615 Miscellaneous Loans	200 Miscellaneous loans	31.02	...	...	...	31.02	...	0
TOTAL - 7615		31.02	...	...	...	31.02	...	0
TOTAL - Loans and Advances		1,92,98.59	1,12.00	59.74	...	1,93,50.85	52.26	7.88

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

Section : 2 Repayment in arrears from other Loanee Entities

(₹ in lakh)

Loanee Entity	Amount of arrears as on 31 March 2019			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2019
	Principal	Interest	Total		
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>
...

Information not received from the State Government

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

Additional Disclosure

Fresh Loans and Advances made during the year (2018-19)

(₹ in lakh)

Loanee-Entity	Number of Loans	Total Amount of loans	Terms and conditions	
			Rate of interest	Moratorium period, if any
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>
Tripura State Cooperative Bank Ltd. (PIA)		49.50	10.90% [#] per annum	The period of loan is 8 years with no moratorium on loan for providing margin money/share capital. On remaining loan, there will be a moratorium of 3 years on repayment of principal.
Tripura MARKFED Ltd.*	1	12.50	(a)	(a)

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

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

(a) No information is available in the sanction orders issued by the State Government.

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

Additional Disclosure - Contd.

Notes:

Disclosures indicating extraordinary transactions relating to Loans and Advances :

1. Following are the cases of a loan having been sanctioned as 'loan in perpetuity' :

(₹ in lakh)

Sl. No.	Year of Sanction	Sanction Order No.	Amount	Rate of interest
No information available from the State Government.				

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

(₹ in lakh)

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

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

Additional Disclosure - Concl'd.

(₹ in lakh)

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

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2019			Earliest period to which arrears relate	Reason for disbursement during the current year
	Rate of Interest	Principal	Principal	Interest	Total		
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>
(b)	(b)	(b)	(b)	(b)	(b)	(b)	(b)

^(b) Information not furnished by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section 1 : Details of investments up to 2018-19

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

I. Statutory Corporations
Working Statutory Corporations

1. Tripura Road Transport Corporation, Agartala	Upto 2011-12	Equity/ Capital Contribution	26,99,000	100	1,45,11.79*	100	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. During the following years there were differences between Statement No.16 and 19 :	
	2012-13	Share Call Money	187,250	100	1,87.25 [#]	100	NIL	NIL		
	2013-14	do	10,000	100	10.00	100	NIL	NIL	(₹ in lakh)	
	2014-15	do	4,000	1,000	40.00	100	NIL	NIL	a)2003-04	73.67 9,23.67 8,50.00
	2015-16	do	5,000	1,000	50.00	100	NIL	NIL	b)2006-07	9,30.00 10,50.00 1,20.00
The difference is under reconciliation (August 2019).										
The accounts for the year 2015-16 showed an accumulated loss of ₹ 2,82,69.00 lakh (As per Audit Report 2017-18).										

[#] The investment figure upto 2012-13 differs with the records of the Tripura Road Transport Corporation. The difference is under reconciliation (August 2019).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

2. Assam Financial Corporation, Shillong	1963-64 to 1991-92	Equity	53,774	100	53.77	100	NIL	NIL	
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Total I Statutory Corporations
1,48,52.81

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

II. Rural Banks/
Working Rural Banks

1. Tripura Gramin Bank, Agartala	Upto 2011-12	Paid up share capital/ Equity	33,62,940	100	33,62.94	100	NIL	NIL	The profit for the year ended 31 st March, 2019 is ₹ 1,25,44.76 lakh as per records of the Tripura Gramin Bank.
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Total II Rural Banks
33,62.94

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

Section 1 : Details of investments up to 2018-19 - Contd.

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

III. Government Companies

Working Government Companies

1. Tripura Small Industries Corporation Ltd., Agartala	Upto 2012-13	Equity	39,84,038	100	42,19.07*	100	NIL	NIL	
	2013-14	do	3,70,000	100	3,70.00	100	NIL	NIL	
	2014-15	do	4,00,000	100	4,00.00	100	NIL	NIL	
	2015-16	do	3,50,000	100	3,50.00	100	NIL	NIL	
	2016-17	do	4,50,000	100	4,50.00	100	NIL	NIL	
	2017-18	do	4,06,250	100	4,06.25	100	NIL	NIL	
	2018-19	do	400,000	100	4,00.00	100	NIL	NIL	

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

Year	St.No.19	St.No.16	Difference
(₹ in lakh)			
a) 1989-90	44.00	19.00	25.00
b) 1998-99	1,36.40	2,25.40	89.00
c) 1999-00	1,80.00	NIL	1,80.00
d) 2001-02	2,00.00	3,14.40	1,14.40
The differences are under reconciliation (August 2019).			
As per accounts for the year 2015-16 accumulated loss stood at ₹ 39,92.00 lakh (As per Audit Report 2017-18).			

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

2. Tripura Industrial Development Corporation Ltd., Agartala	Upto 2011-12	Equity	13,22,950	100	16,90.95*	100	27.25	NIL	*Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019). As per accounts for the year 2016-17 accumulated loss stood at ₹ 12,38.00 lakh (As per Audit Report 2017-18).	
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STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2018-19- Contd.

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

III. Government Companies - Contd.

Working Government Companies - Contd.

3. Tripura Handloom and Handicrafts Development Corporation Ltd.	Upto 2012-13	Equity	46,73,057	100	49,52.96 [#]	100	NIL	NIL	
	2013-14	do	8,75,000	100	8,75.00	100	NIL	NIL	
	2014-15	do	10,27,412	100	10,27.41	87.26	NIL	NIL	
	2015-16	do	10,00,000	100	10,00.00	100	NIL	NIL	
	2016-17	do	11,22,120	100	11,22.12	100	NIL	NIL	
	2017-18	do	13,45,710	100	13,45.71	100	NIL	NIL	
	2018-19	do	1,412,000	100	14,12.00	100	NIL	NIL	

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

Year	St.No.19	St.No.16	Difference
(₹ in lakh)			
a) 1986-87	2.00	16.00	14.00
b) 1996-97	78.00	88.50	10.50
c) 1999-00	1,27.50	5,48.54	4,21.04
d) 2000-01	95.24	95.00	0.24
e) 2001-02	2,69.90	2,13.00	56.90
f) 1998-99	1,02.46	NIL	1,02.46
g) 2005-06	2,11.40	2,12.00	0.60
h) 2006-07	...	2,20.00	2,20.00

The matter is under reconciliation (August 2019).

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

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

4. Tripura Jute Mills Ltd., Agartala	Upto 2012-13	Equity	165,71,610	100	1,82,48.09*	100	NIL	NIL	*Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019). As per accounts for the year 2016-17 accumulated loss stood at ₹ 2,59,17.00 lakh (As per Audit Report 2017-18).
	2013-14	do	19,00,000	100	19,00.00	100	NIL	NIL	
	2014-15	do	21,00,000	100	21,00.00	100	NIL	NIL	
	2015-16	do	20,00,000	100	20,00.00	100	NIL	NIL	
	2016-17	do	31,11,000	100	31,11.00	100	NIL	NIL	
	2017-18	do	30,00,000	100	30,00.00	100	NIL	NIL	
	2018-19	do	30,65,000	100	30,65.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19- Contd.

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

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

5. Tripura Forest Development and Plantation Corporation Ltd.	Upto 2011-12	Equity	9,19,900	100	9,19.94 [*]	100	66.78	NIL	
	2012-13	...	...	...	...	...	67.21	...	
	2014-15	...	...	...	...	...	50.76 [#]	...	
	2016-17	...	...	...	...	...	5.07 [^]	...	
	2017-18	...	...	...	...	...	14,26.66 ^{&}	...	

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

Year	St.No.19	St.No.16	Difference
(₹ in lakh)			
1997-98	1.00	NIL	1.00
1999-00	25.00	NIL	25.00
2000-01	25.00	1,25.00	1,00.00
2001-02	40.00	3,50.60	3,10.60
2003-04	NIL	1,18.83	1,18.83
2005-06	NIL	10.00	10.00
2007-08	NIL	7.07	7.07
2008-09	NIL	5.00	5.00

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

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

[&] The dividend figure of ₹ 14,26.66 lakh accounted for in the financial year 2017-18.

The matter is under reconciliation (August 2019).

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

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

III. Government Companies
Working Government Companies - Contd.

6. Tripura Tea Development Corporation Ltd.	Upto 2012-13	Equity	28,91,900	100	30,26.90*	100	NIL	NIL	* Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The following amount of investments were not shown in St.16 (previously St.No.13).	
	2013-14	do	2,50,000	100	2,50.00	100	NIL	NIL	1987-88	₹ 3.00 lakh
									1988-89	₹ 10.00 lakh
	2014-15	do	2,80,000	100	2,80.00	100	NIL	NIL	1989-90	₹ 37.50 lakh
	2015-16	do	3,00,000	100	3,00.00	100	NIL	NIL	The matter is under reconciliation (August 2019).	
	2016-17	do	3,00,000	100	3,00.00	100	NIL	NIL	As per accounts for the year 2016-17 accumulated loss stood at ₹ 22,49.00 lakh (As per Audit Report 2017-18).	
	2017-18	do	2,84,380	100	2,84.38	100	NIL	NIL		
	2018-19	do	289,000	100	2,89.00	100	NIL	NIL		

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

III. Government Companies
Working Government Companies - Contd.

7. Tripura Rehabilitation and Plantation Corporation Ltd.	Upto 2004-05	Equity	5,98,084	100	53,62.08 [#]	100	NIL	NIL		[#] Out of total amount of investment of ₹ 53,62.08 lakh, an amount of ₹ 47,64.00 lakh did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (September 2018). As per accounts for the year 2016-17 accumulated profit stood at ₹ 71.00 lakh (As per Audit Report 2017-18).
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STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

III. Government Companies
Working Government Companies - Contd.

8. Tripura Horticulture Corporation Ltd.	Upto 2012-13	Equity	3,74,150	100	5,80.15 [#]	100	NIL	NIL	[#] Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. There were differences between St.19 and St.16 during the following years :
	2013-14	do	1,20,000	100	1,20.00	100	NIL	NIL	
	2014-15	do	3,90,000	100	3,90.00	100	NIL	NIL	
	2015-16	do	1,08,000	100	1,08.00	100	NIL	NIL	
	2016-17	do	1,10,000	100	1,10.00	100	NIL	NIL	

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

2001-02	...	1.60	1.60
2002-03	...	4.30	4.30
2008-09	...	57.50	57.50

The accounts for the year 2014-15 showed an accumulated loss of ₹ 3,77.00 lakh (As per Audit Report 2017-18).

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

Section 1 : Details of investments up to 2018-19 - Contd.

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

III. Government Companies

Working Government Companies - Contd.

	2017-18	Equity	1,00,000	100	100.00	100	NIL	NIL
	2018-19	do	75,000	100	75.00	100	NIL	NIL
9. Tripura State Electricity Corporation Ltd.	Upto 2012-13	Equity	438,22,440	100	438,22.44*	100	25,13.67	NIL
	2013-14	do	76,22,480	100	76,22.48	100	NIL	NIL
	2014-15	do	39,00,170	100	39,00.17	100	NIL	NIL

* During the following years, there were differences between St.19 and St.16, which is under reconciliation (August 2019).

Year	St.No.19	St.No.16	Difference
(₹ in lakh)			
2004-05 to 2007-08	75,48.08	2,93,76.33	2,18,28.25
2008-09	83,96.31	58,66.71	25,29.60

As per accounts for the year 2015-16 accumulated loss stood at ₹ 4,45,13.00 lakh (As per Audit Report 2017-18).

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

Section 1 : Details of investments up to 2018-19 - Contd.

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

III. Government Companies

Working Government Companies - Contd.

10. Tripura Tourism Development Corporation Ltd., Agartala	Upto 2012-13	Equity	5,94,240	100	5,94.24	100	NIL	NIL	As per accounts for the year 2016-17 the accumulated loss stood at ₹ 1,21.00 lakh (Audit Report 2017-18).
	2013-14	do	1,37,500	100	1,37.50	NIL	NIL	NIL	
	2014-15	do	1,50,000	100	1,50.00	100	NIL	NIL	
	2015-16	do	90,000	100	90.00	100	NIL	NIL	
	2016-17	do	100,000	100	1,00.00	100	NIL	NIL	
	2017-18	do	62,500	100	62.50	100	NIL	NIL	
	2018-19	do	70,000	100	70.00	100	NIL	NIL	

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

Section 1 : Details of investments up to 2018-19 - Contd.

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

III. Government Companies

Working Government Companies - Contd.

11. Tripura Urban Transport Company Ltd. (TUTCL)	2012-13	Equity	75,000	100	75.00	100	NIL	NIL	As per accounts for the year 2013-14 the accumulated profit stood at ₹ 32.00 lakh (as per Audit Report 2017-18).
	2013-14	do	4,00,000	10	40.00	100	NIL	NIL	
	2014-15	do	3,00,000	10	30.00	100	NIL	NIL	
	2015-16	do	2,50,000	10	25.00	100	NIL	NIL	

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

Section 1 : Details of investments up to 2018-19 - Contd.

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

Working Government Companies- Concl..

12. Tripura Natural Gas Company Ltd. (TNGCL) Information in respect of Column No.1 to 8 have not been furnished by the State Government (August 2019).

13. Agartala Smart City Limited 2017-18 Equity 5,000 100 5.00 100 NIL NIL Accumulated profit/loss as per account of 2016-17 is Nil (as per Audit Report 2017-18).

Total Working Government Companies 12,26,65.34*

Non-Working Government Companies

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

Total Non-Working Government Companies 3.75**

Total III Government Companies 12,26,69.09

IV. Other Joint Stock Companies and Partnership NIL

* The investment figures upto 2013-14 differ with the records of the Government Companies. The differences are under reconciliation (August 2019).

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

Section 1 : Details of investments up to 2018-19 - Contd.

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

V. Investment in Co-operative Banks/Societies

Working Co-operative Banks/Societies

1. Tripura State Co-operative Bank Ltd.	Upto 2007-08	A Class/ Ordinary	5,50,557	1000/100	8,14.18*	56.71	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019).
	2011-12	do	2,37,830	100	2,37.83	100	NIL	NIL	Accumulated loss stood at ₹ 11.82 lakh as on 31.3.2004 as intimated by the State Government.

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

Section 1 : Details of investments up to 2018-19 - Contd.

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

V. Investment in Co-operative Banks/Societies

Working Co-operative Banks/Societies - Contd.

2. Tripura State Consumers Co-operative Federation Ltd. (Formerly known as Tripura Whole Sale Consumers Co-operative Stores Ltd)	Upto 2009-10	B Class/ Ordinary	17,60,700	100/ 1000	17,61.90 [#]	99.95	NIL	NIL	# The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019).
	2010-11	-Do-	1,93,250	100	1,93.25	99.95	NIL	NIL	
	2011-12	-Do-	1,11,000	100	1,11.00	100	NIL	NIL	
	2012-13	B Class	1,78,140	100	1,78.14	99.96	NIL	NIL	
	2013-14	A Class	15,983	1000	1,59.83	100	NIL	NIL	Accumulated loss stood at ₹ 14.54 lakh as on 31.3.2004 as intimated by the State Government.
	2014-15	B Class	24,000	1000	2,40.00	99.97	NIL	NIL	
	2015-16	B Class	20,000	1000	2,00.00	99.97	NIL	NIL	
	2016-17	B Class	16,600	1000	1,66.00	100	NIL	NIL	
	2017-18	B Class	15,768	1000	1,57.67	99.99	NIL	NIL	
	2018-19	B Class	24,233	1000	2,42.33	99.92	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

3. Tripura Apex Marketing Co-operative Society Ltd.	Upto 2009-10	Equity/ Ordinary/ B Class	13,48,964	25/100 / 2500	4,43.69*	99.79	NIL	NIL
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* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019).

Accumulated loss stood at ₹ 1.12 lakh as on 31.3.2004 as intimated by the Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

4. Primary Marketing Co-operative Society	Upto 2007-08	B Class/ Ordinary	8,10,911	25/100	1,82.21 [#]	98.87	NIL	NIL	[#] The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019).
	2011-12	Ordinary	75,500	100	75.50	100	NIL	NIL	
	2013-14	C Class	66,400	100	66.40	86.66	NIL	NIL	
	2014-15	C Class	1,60,000	100	1,60.00	89.20	NIL	NIL	
	2015-16	C Class	1,00,000	100	1,00.00	95.89	NIL	NIL	
	2016-17	C Class	60,000	100	60.00	100	NIL	NIL	
	2017-18	C Class	45,460	100	45.46	99.61	NIL	NIL	
	2018-19	C Class	64,330	100	64.33	98.82	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

5. Primary Agriculture and Marketing Co-operative Society (PACS)	Upto 2009-10	Equity/ Ordinary/ B Class	21,21,103	10/100	8,23.52*	100	NIL	NIL	* Accumulated loss stood at ₹ 14.47 lakh as on 31.3.2004 as intimated by the State Government.	
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STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section 1 : Details of investments up to 2018-19 - Contd.**

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

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

6. Large Size Agricultural Multipurpose Societies (LAMPS)	Upto 2007-08	Equity/ Ordinary	13,98,853	10/100	5,23.34*	100	NIL	NIL
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* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section 1 : Details of investments up to 2018-19 - Contd.**

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

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

7. Other Co-operatives (Primary)	Upto 2009-10	Equity/ Ordinary/ B Class	26,00,590	10/100	4,14.85**	5.17	NIL	NIL	** The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019). Accumulated loss stood at ₹ 2,12.20 lakh as on 31.3.2003 as intimated by the State Government. # Information regarding percentage of Govt. investment has not been furnished by the Government.
	2011-12 to 2012-13	C Class	3,56,500	100	3,56.50	100	NIL	NIL	
	2013-14	C Class	1,00,000	100	1,00.00	36.35	NIL	NIL	
	2014-15	C Class	1,00,000	100	1,00.00	...	NIL	NIL	
	2015-16	C Class	35,000	100	35.00	100	NIL	NIL	
	2016-17	C Class	18,000	100	18.00	...	NIL	NIL	
	2017-18	C Class	12,500	100	12.50	100	NIL	NIL	
	2018-19	C Class	8,000	100	8.00	70	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

8. Tripura Scheduled Castes Co-operative Development Corporation	Upto 2012-13	B Class	45,680	1000	4,56.80*	100	NIL	NIL	* The figure differs with the St.No.16, which is under reconciliation (August 2019). Accumulated profit stood at ₹6,18.38 lakh as on 31.3.2017 as intimated by the State Government.
	2013-14	do	10,350	1000	1,03.50	100	NIL	NIL	
	2014-15	do	24,377	1000	2,43.77	100	NIL	NIL	
	2015-16	do	28,220	1000	2,82.20	100	NIL	NIL	
	2016-17	do	10,000	1000	1,00.00	100	NIL	NIL	
	2017-18	do	8,275	1000	82.75	100	NIL	NIL	
	2018-19	do	7,648	1000	76.48	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

9. Agartala Co-operative Urban Bank Ltd.	Upto 2007-08	Ordinary /A Class	12,341	100/1000	63.24*	50.37	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019). Accumulated profit stood at ₹ 11.82 lakh as on 31.3.2004 as intimated by the State Government.
	2013-14	A Class	10,000	100	10.00	52.11	NIL	NIL	
	2014-15	B Class	20,000	100	20.00	62.24	NIL	NIL	
	2015-16	B Class	20,000	100	20.00	65.23	NIL	NIL	
	2016-17	B Class	1,000	1000	10.00	134.59	NIL	NIL	
	2017-18	B Class	1,218	1000	12.18	71.43	NIL	NIL	
	2018-19	B Class	1,016	1000	10.16	69.62	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

10. Tripura OBC Co-operative Development Corporation	Upto 2012-13	B Class	17,600	1000	1,76.00 [#]	100	NIL	NIL	[#] The figure differs with the St.No.16, which is under reconciliation (August 2019).
	2013-14	do	7,500	1000	75.00	100	NIL	NIL	Accumulated profit stood at ₹80.00 lakh as on 31.03.2017 as intimated by the State Government.
	2014-15	do	30,100	1000	3,01.00	100	NIL	NIL	
	2015-16	do	5,000	1000	50.00	64	NIL	NIL	
	2016-17	do	5,000	1000	50.00	90	NIL	NIL	
	2017-18	do	3,650	1000	36.50	90	NIL	NIL	
	2018-19	do	2,880	1000	28.80	90	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

11. Tripura Minorities Co-operative Development Corporation	Upto 2012-13	B Class	21,019	1000	2,03.89**	100	NIL	NIL	** The figure differs with the Statement No.16, which is under reconciliation (August 2019). Accumulated profit stood at ₹24.55 lakh as on 31.3.2017 as intimated by the State Government.
	2013-14	do	7,125	1000	71.25	100	NIL	NIL	
	2014-15	do	13,800	1000	1,38.00	98.60	NIL	NIL	
	2016-17	do	3,000	1000	30.00	100	NIL	NIL	
	2017-18	do	1,875	1000	18.75	100	NIL	NIL	
	2018-19	do	1,600	1000	16.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

12. Tripura Apex Weavers Co-operative Society Ltd.	Upto 2010-11	Equity/ B Class	11,32,930	100	11,32.93*	100	NIL	NIL	* Accumulated loss stood at ₹ 4.72 lakh as on 31.3.2003 as intimated by the State Government.
13. Tripura Scheduled Tribes Co-operative Development Corporation	Upto 2012-13	B Class	26,341	1000	2,63.41	100	NIL	NIL	Accumulated profit/loss stood at ₹ 3,09.90 lakh as on 31.3.2016 as intimated by the State Government.
	2013-14	do	11,000	1000	1,10.00	100	NIL	NIL	
	2014-15	do	37,300	1000	3,73.00	100	NIL	NIL	
	2015-16	do	20,000	1000	2,00.00	100	NIL	NIL	
	2016-17	do	10,000	1000	1,00.00	100	NIL	NIL	
	2017-18	do	7,300	1000	73.00	73	NIL	NIL	
	2018-19	do	7,500	1000	75.00	75	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section 1 : Details of investments up to 2018-19 - Contd.**

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

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

14. Tripura Co-operative Agricultural and Rural Development Bank Ltd.	Upto 2007-08	Ordinary/ A Class/ B Class	11,00,858	25/100	2,91.46*	67.12	NIL	NIL	
	2013-14	A Class	2,96,900	10	50.00	100	NIL	NIL	
		...	2,78,000	100	2,78.00	...	NIL	NIL	
	2014-15	B Class	3,20,000	25	80.00	76.60	NIL	NIL	
		...	3,94,440	100	3,94.44	...	NIL	NIL	
	2015-16	B Class	13,46,560	25	3,36.64	83.66	NIL	NIL	
	2016-17	B Class	10,00,000	25	2,50.00	100	NIL	NIL	
	2017-18	B Class	1,99,120	25	49.78	100	NIL	NIL	
	2018-19	B Class	5,840	25	5.84	100	NIL	NIL	

* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019).

Total accumulated loss stood at ₹ 16,65.07 lakh as on 31.3.2017 as intimated by the State Government.

** Information regarding Types of share and percentage of Government Investment have not been furnished by the State Government.

Information regarding type of share and percentage of share of Govt. investment has not been furnished by the Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

15. Co-operative Credit Society	Upto 2012-13	Equity	2,96,900	10	29.69	100	NIL	NIL	Accumulated profit stood at ₹ 26.25 lakh as on 31.3.2004 as intimated by the State Government.
16. Services Co-operative Societies	Upto 2012-13	Equity	2,22,150	10	22.23	100	NIL	NIL	Accumulated loss stood at ₹ 10.09 lakh as on 31.3.2002 as intimated by the State Government.
17. Multipurpose Co-operative Societies	Upto 2012-13	Equity	21,300	10	2.13	100	NIL	NIL	Accumulated loss stood at ₹ 3.33 lakh as on 31.3.2002 as intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

18. Primary Consumers' Co-operative Societies	Upto 1984-85	Equity/ Ordinary	1,68,380	10/100	55.60	**	100	NIL	NIL
	2013-14	A Class	20,170	100	20.17	¥		NIL	NIL

** The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019).

Accumulated profit stood at ₹ 14.58 lakh as on 31.3.2004 as intimated by the State Government.

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

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

Section 1 : Details of investments up to 2018-19 - Contd.

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

V. Investment in Co-operative Banks/Societies

Working Co-operative Banks/Societies - Contd.

19. Matsyajibi Samabaya Samity	Upto 1989-90	Equity/ Capital Contribution	1,61,775	10	30.78*	100	NIL	NIL	*Total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019). Accumulated profit stood at ₹ 10.03 lakh as on 31.03.2004 as intimated by the State Government.
20. Joint Farming Co-operative Society Ltd.	1963-64	Equity	200	10	0.02	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**Section 1 : Details of investments up to 2018-19 - Contd.**

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

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

21. Co-operative Employees Fund Society	1976-77	Equity	600	10	0.06	100	NIL	NIL	Accumulated profit stood at ₹ 11.19 lakh as on 31.3.2004 as intimated by the State Government.
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22. Contract and Construction Co-operative Societies Ltd.	Upto 1989-90	Equity	35,800	10	4.95 [#]	100	NIL	NIL	[#] The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019).
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STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

23. Industrial Co-operative Societies	Upto 2004-05	Equity/ Ordinary	1,75,190	10/100	75.31*	100	NIL	NIL
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* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (August 2019).

Accumulated loss stood at ₹ 1,28.56 lakh as on 31.3.2004 as intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Contd.

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

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

24. Labour Co-operatives	2001-02	Ordinary	55,630	10	5.56	100	NIL	NIL	Accumulated loss stood at ₹ 0.79 lakh as on 31.3.2003 as intimated by the State Government.
25. Tripura State Marketing Federation (MARKFED) Ltd.	2013-14	C-Class	43,600	100	43.60	91	NIL	NIL	
	2014-15	C-Class	2,000	2500	50.00	49.85	NIL	NIL	
	2015-16	do	2,000	2500	50.00	91.83	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2018-19 - Concl'd.

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

V. Investment in Co-operative Banks/Societies
Working Co-operative Banks/Societies - Concl'd.

2016-17	C-Class	2,400	2500	60.00	100	NIL	NIL
2017-18	C-Class	3,583	2500	89.58	99.91	NIL	NIL
2018-19	C-Class	1,266	2500	31.66	99.90	NIL	NIL

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

1,53,72.54**

GRAND TOTAL

15,62,57.38

** Total amount of investment shown under Co-operative Bank, Societies, etc. in the year 2006-07 is more by ₹ 183.04 lakh than the figure shown in Statement No.16 in 2006-07. The difference is under reconciliation (August 2019).

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

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

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

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

STATEMENT 20 : DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A : Classwise details : For Guarantees

(₹ in lakh)

[illegible]

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

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

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Power (1)	Information not furnished by the State Government									
(i) R-APDRP		1,17,82.00	NIL	NIL	NIL	NIL	1,17,82.00	NIL	NIL	
Total : Power :		1,17,82.00	NIL	NIL	NIL	NIL	1,17,82.00	NIL	NIL	
Co-operatives (6)										
(i) Tripura State Co-operative Banks Ltd.	Information not furnished by the State Government	6,85.00 [#]	NIL	9.20	NIL	NIL	6,75.80 [#]	22.00**	NIL	Block guarantee given for refinance in respect of L.T. Loan for World Bank Aided Rubber Project under alternative financing scheme for Rubber Project.

* Information regarding class wise details from the State Government is awaited (August 2019).

** Guarantee fees is receivable of ₹ 22.00 lakh in respect of Tripura State Co-operative Banks Ltd. pertained to the Financial Year 2012-13.

[#] The figure is inclusive of interest of ₹ 8.00 lakh. The interest position in the balance amount at the end of the year 2018-19 is awaited from the State Government (August 2019).

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

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

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Co-operatives (6) - Contd.										
(ii) Tripura Co-operative Agricultural Rural Development Bank Limited	Information not furnished by the State Government	69.27	NIL	NIL	NIL	NIL	69.27	8.00**	NIL	
(iii) Tripura Scheduled Castes Co-operative Development Corporation Limited	1,00,00.78	54,47.06	NIL	6,46.65	NIL	NIL	48,00.41	NIL	NIL	
(iv) Tripura OBC Co-operative Development Corporation Ltd.	1,14,00.00	53,98.00	10,00.00	12,30.00	NIL	NIL	51,68.00	NIL	10.00	

* Information regarding class wise details from the State Government is awaited (September 2018).

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

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

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

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Co-operatives (6) - Concl.										
(v) Tripura Minorities Co-operative Development Corporation Ltd.	1,01,70.00	61,51.00	20,00.00	7,62.00	NIL	NIL	73,89.00	NIL	20.00	
(vi) Tripura Scheduled Tribe Co-operative Development Corporation Ltd.	86,17.00	32,33.00	NIL	7,50.00	NIL	NIL	24,83.00	NIL	NIL	
Total Co-operatives	4,01,87.78	2,09,83.33[#]	30,00.00	33,97.85	NIL	NIL	2,05,85.48[#]	30.00**	30.00	

* Information regarding the classwise details of guarantees is awaited from the State Government (August 2019).

** Total Guarantee fees receivable of ₹ 30.00 lakh *i.e.* ₹ 22.00 lakh (2012-13) in respect of Tripura State Co-operative Banks Ltd. and ₹ 8.00 lakh in respect of Tripura Co-operative Agricultural Rural Development Bank Ltd. pertained to the financial year 2012-13.[#] The figure is inclusive of interest of ₹ 8.00 lakh. The interest position in the balance amount at the end of the year 2018-19 is awaited from the State Government (August 2019).

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

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

(₹ in lakh)

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

* Information regarding the classwise details of guarantees is awaited from the State Government (August 2019).

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

B : Sectorwise details for each class : For Guarantees - Concl'd.

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Others-concl'd.										
(ii) Government Companies	Information not furnished by the State Government	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Total (ii) Government Companies		NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Total Others		NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Agartala Smart City Ltd.	2,00,00.00	NIL	2,00,00.00	NIL	NIL	NIL	2,00,00.00	NIL	2,00.00	
GRAND TOTAL	6,01,87.78	3,27,65.33[#]	2,30,00.00	33,97.85	NIL	NIL	5,23,67.48[#]	30.00**	2,30.00	

* Information regarding the classwise details of guarantees is awaited from the State Government (August 2019).

** Total Guarantee fees receivable of ₹ 30.00 lakh *i.e.* ₹ 22.00 lakh (2012-13) in respect of Tripura State Co-operative Banks Ltd. and ₹ 8.00 lakh in respect of Tripura Co-operative Agricultural Rural Development Bank Ltd. pertained to the financial year 2012-13.[#] The figure is inclusive of interest of ₹ 8.00 lakh. The interest position in the balance amount at the end of the year 2018-19 is awaited from the State Government (August 2019).

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

EXPLANATORY NOTE

(A)	Guarantee Redemption Fund : The State Government set up Guarantee Redemption Fund in the year 2007-08. The detailed account of Fund is given below :	(₹ in lakh)
(i)	Opening Balance	4,17.12
(ii)	Add: Amount transferred to the Fund during the year	30.00
(iii)	Interest accrued on investment	32.49
(iv)	Total	4,79.61
(v)	Deduct: Amount met from the Fund for discharge of invoked guarantees	NIL
(vi)	Closing Balance	4,79.61
(vii)	Amount of investment made out of the Guarantee Redemption Fund	4,49.61

The State Government introduced "The Tripura Government Guarantee Redemption Fund Scheme" in the year 2007-08. Under the Scheme, the Government charge one *per cent* Guarantee Redemption fee on the fresh guarantee to cover the risk in the guarantee for meeting the liabilities which may arise on invocation of the guarantees. As per the Tripura Fiscal Responsibility and Budget Management Act, 2005 (revised in 2011), under Article 293 of the Constitution of India has been passed by the State Legislature laying down the limits the amount of annual incremental risk weighted guarantees to one *per cent* of the GSDP of that year within which Government may give guarantee on the security of the Consolidated Fund of the State.

(B)	Details of Guarantees invoked.	NIL
(C)	Details of 'Letter of Comfort' issued during the year.	No 'Letter of Comfort' has been issued during the year.
(D)	Details of subsisting external foreign currency guarantees in terms of Indian rupees on the date of Financial Statements.	NIL
(E)	Details concerning Automatic Debit Mechanism and Structured payment Arrangement, if any.	NIL
(F)	Whether the budget documents of the Government contain details of Guarantees.	No
(G)	Details of tracking unit or designated authority for Guarantees in the Government.	Finance Department, Government of Tripura.

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

Head of Account		Opening Balance as on 1 April 2018		Receipts	Disbursements	Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-)		
								Amount	Per cent	
		1		2		3		4	5	6
(₹ in Lakh)										
A.	Transactions in Contingency Fund									
8000	Contingency Fund									
201	Appropriation from the Consolidated Fund	Cr.	10,00.00	...		...	Cr.	10,00.00	...	...
	Total - 8000 - Contingency Fund	Cr.	10,00.00	...		...	Cr.	10,00.00	...	...
B.	Public Account Transactions									
I.	Small Savings, Provident Fund, etc.									
(b)	State Provident Funds									
8009	State Provident Funds									
01	Civil									
101	General Provident Funds	Cr.	42,25,35.95	14,46,83.29	9,87,13.06	Cr.	46,85,06.18	4,59,70.23		10.88
102	Contributory Provident Fund	Cr.	25.15	...	...	Cr.	25.15	...		...
104	All India Services Provident Fund	Cr.	7,81.06	2,97.74	3,34.04	Cr.	7,44.76	(-)36.30		(-)4.65
	Total - 01	Cr.	42,33,42.16	14,49,81.03 ^{&}	9,90,47.10	Cr.	46,92,76.09	4,59,33.93		10.85

[&] The figure includes ₹ 3,41,37.03 lakh being annual interest , ₹ 10,60,88.89 lakh being contribution from the functional Major Heads and ₹ 47,55.11 lakh being deposited by challan.

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

Head of Account		Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
						Amount	Per cent
		1	2	3	4	5	6
(₹ in Lakh)							
B.	Public Account Transactions - Contd.						
I.	Small Savings, Provident Fund, etc. - Concl.						
(b)	State Provident Funds - Concl.						
8009	State Provident Funds - Concl.						
60	Other Provident Funds						
101	Workmen's Contributory Provident Funds	Cr. 15.52	...	...	Cr. 15.52	...	...
	Total - 60	Cr. 15.52	...	...	Cr. 15.52	...	...
	Total - 8009 State Provident Funds	Cr. 42,33,57.68	14,49,81.03	9,90,47.10	Cr. 46,92,91.61	4,59,33.93	10.85
	Total - (b) State Provident Funds	Cr. 42,33,57.68	14,49,81.03	9,90,47.10	Cr. 46,92,91.61	4,59,33.93	10.85
(c)	Other Accounts						
8011	Insurance and Pension Funds						
107	State Government Employees' Group Insurance Scheme	Cr. 38,17.18	25,36.53 ^z	22,23.11	Cr. 41,30.60	3,13.42	8.21
	Total - 8011 Insurance and Pension Funds	Cr. 38,17.18	25,36.53	22,23.11	Cr. 41,30.60	3,13.42	8.21
	Total - (c) Other Accounts	Cr. 38,17.18	25,36.53	22,23.11	Cr. 41,30.60	3,13.42	8.21
	Total - I - Small Savings, Provident Fund, etc.	Cr. 42,71,74.86	14,75,17.56	10,12,70.21	Cr. 47,34,22.21	4,62,47.35	10.83

^zThe figure includes ₹ 9,58.67 lakh being annual interest.

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

Head of Account		Opening Balance as on 1 April 2018		Receipts	Disbursements	Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-) Amount Per cent	
		1		2		3		4	5 6
(₹ in Lakh)									
B.	Public Account Transactions - Contd.								
J.	Reserve Funds								
(a)	Reserve Funds Bearing Interest								
8121	General and other Reserve Funds								
122	State Disaster Response Fund	Cr.	1,93,78.84	2,17,93.70 ^(a)	1,70,60.14 ^(c)	Cr.	2,41,12.40	47,33.56	24.43
126	State Disaster Response Fund- Investment Account	Dr.	1,00,00.00	1,00,00.00 ^(b)	...	Dr.	...	(-)1,00,00.00	(-)100.00
Total - 8121 General and other Reserve Funds		Gross	Cr.	1,93,78.84	2,17,93.70	1,70,60.14	Cr.	2,41,12.40	47,33.56 24.43
		Investment	Dr.	1,00,00.00	1,00,00.00	...	Dr.	...	(-)1,00,00.00 (-)100.00
Total - (a) Reserve Funds Bearing Interest		Gross	Cr.	1,93,78.84	2,17,93.70	1,70,60.14	Cr.	2,41,12.40	47,33.56 24.43
		Investment	Dr.	1,00,00.00	1,00,00.00	...	Dr.	...	(-)1,00,00.00 (-)100.00

^(a) The figure includes (i) ₹ 32,40.00 lakh being Central Share and ₹ 3,60.00 lakh being State share of SDRF (ii) ₹ 1,71,74.00 lakh being fund received from NDRF and (iii) ₹ 10,19.70 lakh being interest earned on investment from SDRF (FD in Banks).

^(b) Matured investment amount (FD in Banks)

^(c) Includes expenditure of ₹ 79,97.35 lakh met from SDRF, ₹ 71,49.21 lakh met from NDRF and ₹ 19,13.58 lakh through cheques from matured investment amount avoiding routing mechanism through treasury.

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

Head of Account		Opening Balance as on 1 April 2018		Receipts Disbursements		Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-)	
								Amount	Per cent
		1	2	3	4	5	6		
(₹ in Lakh)									
B.	Public Account Transactions - Contd.								
J.	Reserve Funds - Contd.								
(b)	Reserve Funds not Bearing Interest								
8222	Sinking Funds								
01	<i>Appropriation for reduction or avoidance of Debt</i>								
101	Sinking Funds	Cr.	3,69,01.92	32,71.75 [#]	1,06,94.98	Cr.	2,94,78.69	(-)74,23.23	(-)20.12
02	<i>Sinking Fund Investment Account</i>								
101	Sinking Fund - Investment Account	Dr.	3,69,02.27	...	(-) 74,23.23 [*]	Dr.	2,94,79.04	(-)74,23.23	(-)20.12
Total - 8222 Sinking Funds		Gross Cr.	3,69,01.92	32,71.75[#]	1,06,94.98	Cr.	2,94,78.69	(-)74,23.23	(-)20.12
		Investment Dr.	3,69,02.27	...	(-) 74,23.23[*]	Dr.	2,94,79.04	(-)74,23.23	(-)20.12
8235	General and Other Reserve Funds								
101	General Reserve Funds of Government Commercial Departments/Undertakings	Cr.	4,20.51	...	...	Cr.	4,20.51	...	...

[#] Interest accrued amounting ₹ 32,71.75 lakh on Sinking Fund Investment Account has been invested by RBI.

^{*} Includes withdrawal of ₹ 1,06,94.98 lakh (minus debit) being the interest accrued on investment from Sinking Fund-Investment Account by the State Government during the year 2018-19 and investment of interest amount of ₹ 32,71.75 lakh (debit). The withdrawal amount of ₹ 1,06,94.98 lakh has been credited under Minor Head 800-Other Receipts below Major head 0049-Interest Receipts.

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

Head of Account		Opening Balance as on 1 April 2018		Receipts Disbursements		Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-)	
								Amount	Per cent
		1	2	3	4	5	6		
(₹ in Lakh)									
B.	Public Account Transactions - Contd.								
J.	Reserve Funds - Concl'd.								
(b)	Reserve Funds not Bearing Interest - Concl'd.								
8235	General and Other Reserve Funds- Concl'd.								
117	Guarantee Redemption Fund	Cr.	4,17.12	62.49 [^]	...	Cr.	4,79.61	62.49	14.98
120	Guarantee Redemption Fund-Investment Account	Dr.	2,99.28	...	1,50.33 [#]	Dr.	4,49.61	1,50.33	50.23
Total - 8235 General and Other Reserve Funds									
	Gross	Cr.	8,37.63	62.49	...	Cr.	9,00.12	62.49	7.46
	Investment	Dr.	2,99.28	...	1,50.33	Dr.	4,49.61	1,50.33	50.23
Total - (b) Reserve Funds not Bearing Interest									
	Gross	Cr.	3,77,39.55	33,34.24	1,06,94.98	Cr.	3,03,78.81	(-)73,60.74	(-)19.50
	Investment	Dr.	3,72,01.55	...	(-)72,72.90	Dr.	2,99,28.65	(-)72,72.90	(-)19.55
Total - J - Reserve Funds									
	Gross	Cr.	5,71,18.39	2,51,27.94	2,77,55.12	Cr.	5,44,91.21	(-)26,27.18	(-)4.60
	Investment	Dr.	4,72,01.55	1,00,00.00	(-)72,72.90	Dr.	2,99,28.65	(-)1,72,72.90	(-)36.59

[^]Includes: (i) ₹ 32.49 lakh being interest accrued on Guarantee Redemption Fund - Investment Account during the year 2018-19 (which has been reinvested by RBI) and (ii) ₹ 30.00 lakh being amount credited to the Fund by the State Government during the year 2018-19.

[#]Includes (i) ₹ 1,17.84 lakh invested during 2018-19 by the State Government (ii) ₹ 32.49 lakh reinvested by the RBI being the interest accrued.

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

Head of Account		Opening Balance as on 1 April 2018		Receipts Disbursements		Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-)	
								Amount	Per cent
		1	2	3	4	5	6		
(₹ in Lakh)									
B.	Public Account Transactions - Contd.								
K.	Deposits and Advances								
(a)	Deposits Bearing Interest								
8342	Other Deposits								
117	Defined Contribution Pension Scheme for Government Employees	Cr.	2.43	80.47	81.99	Cr.	0.91	(-)1.52	(-)62.55
	Total - 8342 Other Deposit	Cr.	2.43	80.47	81.99	Cr.	0.91	(-)1.52	(-)62.55
	Total (a) Deposits Bearing Interest	Cr.	2.43	80.47	81.99	Cr.	0.91	(-)1.52	(-)62.55
(b)	Deposits not Bearing Interest								
8443	Civil Deposits								
101	Revenue Deposits	Cr.	10,49.54	0.96	...	Cr.	10,50.50	0.96	0.09
102	Customs and opium Deposits	Cr.	4,30.55	...	...	Cr.	4,30.55	...	...
103	Security Deposits	Cr.	34,26.29	10,01.52	9,25.96	Cr.	35,01.85	75.56	2.21
104	Civil Courts Deposits	Cr.	1,20.21	0.25	17.72	Cr.	1,02.74	(-)17.47	(-)14.53
105	Criminal Courts Deposits	Cr.	5,00.45	21.56	...	Cr.	5,22.01	21.56	4.31
106	Personal Deposits	Cr.	...	1,21,17.43	4,21.10	Cr.	1,16,96.33	1,16,96.33	100.00

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

Head of Account		Opening Balance as on 1 April 2018		Receipts Disbursements		Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-) Amount Per cent	
		1	2	3		4	5	6	
(₹ in Lakh)									
B.	Public Account Transactions - Contd.								
K.	Deposits and Advances								
(b)	Deposits not Bearing Interest - contd.								
8443	Civil Deposits - conclud.								
108	Public Works Deposits	Cr.	3,81,19.76	2,32,65.35	1,78,34.24	Cr.	4,35,50.87	54,31.11	14.25
109	Forest Deposits	Cr.	5,68.15	0.61	...	Cr.	5,68.76	0.61	0.11
111	Other Departmental Deposits	Cr.	2,62,44.88	29,00.12	97,77.06	Cr.	1,93,67.94	(-)68,76.94	(-)26.20
119	Companies Liquidation Accounts	Cr.	0.29	...	...	Cr.	0.29	...	...
121	Deposits in connection with Elections	Cr.	0.21	...	...	Cr.	0.21	...	...
124	Unclaimed Deposits in the General Provident Fund	Cr.	1.49	...	...	Cr.	1.49	...	...
800	Other Deposits	Cr.	1,82,62.12	29,81.67	74,77.72	Cr.	1,37,66.07	(-)44,96.05	(-)24.62
Total - 8443 Civil Deposits		Cr.	8,87,23.94	4,22,89.47	3,64,53.80	Cr.	9,45,59.61	58,35.67	6.58

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

Head of Account		Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
						Amount	Per cent
		1	2	3	4	5	6
B.	Public Account Transactions - Contd.						
K.	Deposits and Advances - Contd.						
(b)	Deposits not Bearing Interest - Concl.						
8448	Deposits of Local Funds						
109	Panchayat Bodies Funds	Cr. 3.00	...	...	Cr. 3.00	...	...
110	Education Funds	Cr. 1,63.70	...	...	Cr. 1,63.70	...	...
120	Other Funds	Cr. 8,48.91	...	...	Cr. 8,48.91	...	...
	Total - 8448 Deposits of Local Funds	Cr. 10,15.61	...	...	Cr. 10,15.61	...	...
8449	Other Deposits						
103	Subvention from Central Road Fund	Cr. ...	3,51.03 ^{\$}	3,51.03	Cr. ...	...	...
120	Miscellaneous Deposits	Cr. 10.97	...	...	Cr. 10.97	...	...
	Total - 8449 Other Deposits	Cr. 10.97	3,51.03	3,51.03	Cr. 10.97	...	...
	Total - (b) Deposits not Bearing Interest	Cr. 8,97,50.52	4,26,40.50	3,68,04.83	Cr. 9,55,86.19	58,35.67	6.50

^{\$} Amount transferred from Major Head 5054-04-337, 5054-04-789 & 5054-04-796.

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

Head of Account		Opening Balance as on 1 April 2018	Receipts	Disbursements	Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
						Amount	Per cent
		1	2	3	4	5	6
(₹ in Lakh)							
B.	Public Account Transactions - Contd.						
K.	Deposits and Advances - Concl'd.						
(c)	Advances						
8550	Civil Advances						
101	Forest Advances	Dr. 21.41	16,38.32	17,84.93	Dr. 1,68.02	1,46.61	684.77
103	Other Departmental Advances	Dr. 1.82	...	...	Dr. 1.82	...	...
104	Other Advances	Dr. 34.05	...	...	Dr. 34.05	...	...
	Total - 8550 Civil Advances	Dr. 57.28	16,38.32	17,84.93	Dr. 2,03.89	1,46.61	255.95
	Total -(c) Advances	Dr. 57.28	16,38.32	17,84.93	Dr. 2,03.89	1,46.61	255.95
	Total - K. Deposit and Advances	Cr. 8,96,95.67	4,43,59.29	3,86,71.75	Cr. 9,53,83.21	56,87.54	6.34

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

Head of Account		Opening Balance as on 1 April 2018		Receipts Disbursements		Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-)	
								Amount	Per cent
		1	2	3	4	5	6		
(₹ in Lakh)									
B.	Public Account Transactions - Contd.								
L.	Suspense and Miscellaneous								
(b)	Suspense								
8658	Suspense Accounts								
101	Pay and Accounts Office -Suspense	Dr.	27,80.02	13,75.13	22,43.88	Dr.	36,48.77	8,68.75	31.25
102	Suspense Account (Civil)	Dr.	1,14.89	1,23.66	3,30,74.54	Dr.	3,30,65.77	3,29,50.88	28680.37
107	Cash Settlement Suspense Account	Dr.	1,67,48.55	56,78.88	31,09.57	Dr.	1,41,79.24	(-)25,69.31	(-)15.34
110	Reserve Bank Suspense - Central Accounts Office	Dr.	10,14.05	...	(-) 10,14.05 [#]	Dr.	...	(-)10,14.05	(-)100.00
112	Tax Deducted at source (TDS) Suspense	Cr.	41,66.27	82,06.30	94,42.14	Cr.	29,30.43	(-)12,35.84	(-)29.66
121	Additional Dearness Allowance Deposit Suspense Account	Cr.	0.17	...	...	Cr.	0.17	...	...
123	A.I.S Officers' Group Insurance Scheme	Cr.	24.66	1.17	1.97	Cr.	23.86	(-)0.80	(-)3.24
129	Material Purchase settlement suspense	Cr.	79.84	...	...	Cr.	79.84	...	...
Total - 8658 Suspense Accounts		Dr.	1,63,86.57	1,53,85.14	4,68,58.05	Dr.	4,78,59.48	3,14,72.91	192.07
Total -(b) Suspense		Dr.	1,63,86.57	1,53,85.14	4,68,58.05	Dr.	4,78,59.48	3,14,72.91	192.07

[#] Old debit suspense balance cleared during the year 2018-19.

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

Head of Account		Opening Balance as on 1 April 2018		Receipts Disbursements		Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-) Amount Per cent	
		1	2	3		4	5	6	
(₹ in Lakh)									
B.	Public Account Transactions - Contd.								
L.	Suspense and Miscellaneous - Concl'd.								
(c)	Other Accounts								
8671	Departmental Balances								
101	Civil	Dr.	37,87.03	14,70.00	8,84.64	Dr.	32,01.67	(-)5,85.36	(-)15.46
	Total - 8671 Departmental Balances	Dr.	37,87.03	14,70.00	8,84.64	Dr.	32,01.67	(-)5,85.36	(-)15.46
8672	Permanent Cash Imprest								
101	Civil	Dr.	0.91	...	2.83	Dr.	3.74	2.83	310.99
	Total - 8672 Permanent Cash Imprest	Dr.	0.91	...	2.83	Dr.	3.74	2.83	310.99
8673	Cash Balance Investment Account								
101	Cash Balance Investment Account	Dr.	6,39,54.00	2,77,03,97.00	2,77,16,77.00	Dr.	6,52,34.00	12,80.00	2.00
	Total - 8673 Cash Balance Investment Account	Dr.	6,39,54.00	2,77,03,97.00	2,77,16,77.00	Dr.	6,52,34.00	12,80.00	2.00
	Total - (c) Other Accounts	Dr.	6,77,41.94	2,77,18,67.00	2,77,25,64.47	Dr.	6,84,39.41	6,97.47	1.03
	Total - L -Suspense and Miscellaneous	Dr.	8,41,28.51	2,78,72,52.14	2,81,94,22.52	Dr.	11,62,98.89	3,21,70.38	38.24

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

Head of Account		Opening Balance as on 1 April 2018		Receipts Disbursements		Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-)	
								Amount	Per cent
		1	2	3	4	5	6		
(₹ in Lakh)									
B.	Public Account Transactions - Contd.								
M.	Remittances								
(a)	Money orders and other remittances								
8782	Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer								
102	Public Works Remittances	Dr.	13,25.13	12,29,09.77	14,52,55.95	Dr.	2,36,71.31	2,23,46.18	1686.34
103	Forest Remittances	Dr.	7,30.00	33,11.77	32,32.09	Dr.	6,50.32	(-)79.68	(-)10.92
108	Other Departmental Remittances	Cr.	1,03.78	1,04.42	26.65	Cr.	1,81.55	77.77	74.94
	Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Dr.	19,51.35	12,63,25.96	14,85,14.69	Dr.	2,41,40.08	2,21,88.73	1137.10
	Total - (a) Money orders and other remittances	Dr.	19,51.35	12,63,25.96	14,85,14.69	Dr.	2,41,40.08	2,21,88.73	1137.10

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

Head of Account		Opening Balance as on 1 April 2018		Receipts Disbursements		Closing Balance as on 31 March 2019		Net Increase (+) Decrease (-)	
								Amount	Per cent
		1	2	3	4	5	6		
(₹ in Lakh)									
B.	Public Account Transactions - Contd.								
M.	Remittances - Contd.								
(b)	Inter Government Adjustment Accounts								
8786	Adjusting Account between Central and State Governments	Cr.	53.44	...	...	Cr.	53.44	...	...
	Total - 8786 Adjusting Account between Central and State Governments	Cr.	53.44	...	...	Cr.	53.44	...	...
8793	Inter State Suspense Account								
	A.G. West Bengal	Dr.	4.92	...	(-)4.03	Dr.	0.89	(-)4.03	(-)81.91
	A.G. Assam	Dr.	25.29	...	(-)23.67	Dr.	1.62	(-)23.67	(-)93.59
	A.G. Uttar Pradesh	Dr.	0.17	...	(-)0.17	Dr.	...	(-)0.17	(-)100.00
	A.G. Rajasthan	Dr.	2.59	...	(-)1.96	Dr.	0.63	(-)1.96	(-)75.68
	A.G. Manipur	Dr.	0.98	...	(-)0.98	Dr.	...	(-)0.98	(-)100.00
	A.G. Nagaland	Dr.	15.25	...	(-)15.23	Dr.	0.02	(-)15.23	(-)99.87

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

Head of Account	Opening Balance as on 1 April 2018	Receipts Disbursements		Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)		
					Amount	Per cent	
	1	2	3	4	5	6	
(₹ in Lakh)							
B. Public Account Transactions - Contd.							
M. Remittances - Contd.							
(b) Inter Government Adjustment Accounts - Contd.							
8793 Inter State Suspense Account - Contd.							
A.G. Arunachal Pradesh	Dr. 35.23	0.13	(-)34.23	Dr. 0.87	-34.36	(-)97.53	
A.G. Meghalaya	Dr. 2.66	...	(-)2.60	Dr. 0.06	(-)2.60	(-)97.74	
A.G. Odisha	Dr. 0.98	...	(-)0.68	Dr. 0.30	(-)0.68	(-)69.39	
A.G. Mizoram	Dr. 3.23	...	(-)3.12	Dr. 0.11	(-)3.12	(-)96.59	
A.G. Maharashtra II	Dr. 0.08	...	(-)0.08	Dr. ...	(-)0.08	(-)100.00	
A.G. Bihar	Dr. 0.18	...	(-)0.18	Dr. ...	(-)0.18	(-)100.0	
Total - 8793 Inter State Suspense Account	Dr. 91.56	0.13	(-)86.93^{&}	Dr. 4.50	(-)87.06	(-)95.09	

[&] Minus transaction is due to clearance of last year's balances.

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

Head of Account	Opening Balance as on 1 April 2018	Receipts Disbursements		Closing Balance as on 31 March 2019	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in Lakh)						
B. Public Account Transactions - Concl'd.						
M. Remittances - Concl'd.						
(b) Inter Government Adjustment Accounts - Concl'd.						
Total - (b) Inter Government Adjustment Accounts	Dr. 38.12	0.13	(-)86.93	Cr. 48.94	10.82	28.38
Total - M. Remittances	Dr. 19,89.47	12,63,26.09	14,84,27.76	Dr. 2,40,91.14	2,21,01.67	1110.93
Total : B. Public Account Transactions	Cr. 44,06,69.39	3,14,05,83.02	3,12,82,74.46	Cr. 45,29,77.95	1,23,08.56	2.79
N. Cash Balance						
8999 Cash Balance						
102 Deposit with Reserve Bank	(-)6,92.43	4,51,11,84.29	4,51,18,94.13	(-)14,02.27 [#]	(-)7,09.84	(-)102.51
104 Remittances in Transit - Local	(-)1,13.13	...	...	(-)1,13.13	...	...
Total -8999 - Cash Balance	(-)8,05.56	4,51,11,84.29	4,51,18,94.13	(-)15,15.40	(-)7,09.84	(-)88.12
Total -N. Cash Balance	(-)8,05.56	4,51,11,84.29	4,51,18,94.13	(-)15,15.40	(-)7,09.84	(-)88.12

[#] There was difference of ₹ 21,09.87 lakh (Cr.) between the figures reflected in accounts ₹ 14,02.27 lakh (Cr.) and that intimated by the Reserve Bank of India ₹ 7,07.60 lakh (Cr.) regarding 'Deposit with RBI' (March, 2019). The difference is mainly due to erroneous reporting by the accredited banks to the RBI. After further reconciliation/adjustment the difference was ₹ 26.75 (Dr.) as on 30 June 2019.

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

Annexure to Statement 21

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
1	8658-Suspense Account					
	101- Pay & Accounts Office-Suspense					
(i)	Ministry of External Affairs	...	...		2018-19	₹ 1,90.44 lakh (Dr.) is receivable by the State Government as on 31 March 2019 from Central Pay & Accounts Officer, Controller of Defence A/cs (Pension), Ministry of External Affairs & N.F Railways. On clearance Cash Balance will increase.
(ii)	Central Pay & Accounts Officer	1,89.88	...	Pension claims		
(iii)	Controller of Defence Accounts (Pension)	0.17	...			
(iv)	N.F. Railways	0.39	...			
(v)	Regional PAO,National Highways (Ministry of Road Transport and Highways)	34,95.33	...	Reimbursement claims	2015-16	₹ 34,95.33 lakh (Dr.) is receivable by the State Government as on 31 March 2019 from Regional Pay & Accounts Officer, National Highways. On clearance Cash Balance will increase.
(vi)	Others	...	37.00	Misc. claims	2018-19	No impact on Cash Balance.
	102- Suspense Account (Civil)					
(a)(i)	Other Suspense	22.54	8.77	Payment of Pension	2014-15	Debit effected to cash balance.

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

Annexure to Statement 21 - Contd.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
102- Suspense Account (Civil) -Contd.						
(a)(ii)	Unclassified Suspense	3,30,52.00		... The amount are pending for adjustment to final heads of account for want of vouchers and challans.	2018-19	No impact on Cash Balance.
	107-Cash Settlement Suspense Account	1,98,58.12	56,78.88	Inter Divisional transactions	2007-08	No impact on cash balance and only accounting adjustment awaited.
	110- Reserve Bank Suspense- Central Accounts Office	...	...	...	...
	112-Tax Deducted at Source (TDS) Suspense	...	29,30.43	Collection of TDS	2018-19	₹ 29,30.43 lakh payable to CBDT by the State Government on account of TDS collected within the State. The amount has been remitted to CBDT in June 2019.

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

Annexure to Statement 21 - Contd.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Accounts balance	Cash
		Dr.	Cr.				
		1	2	3	4	5	
	121- Additional Dearness Allowance Deposit Suspense Account (new)	...	0.17	Details not available	Prior to 2000-01		
	123-A.I.S. Officers Group Insurance Scheme	1.97	25.83	G.I. Contribution of AIS officers	2015-16	₹ 23.86 lakh payable by the State Government being G.I. contributions of AIS Officers of the State.	
	129- Material Purchase Settlement Suspense Account	...	79.84	Stock transaction	2007-08	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.	
	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
	102- P.W. Remittances						
(i)	I-Remittances into treasuries	14,65,81.08	...	Divisional Receipts	2016-17	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.	
(ii)	II-P.W. Cheques	...	12,29,09.77	Divisional Payments	2016-17	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.	

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - Concl'd.**

Annexure to Statement 21 - Concl'd.

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2019		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Accounts balance	Cash
		Dr.	Cr.				
		1	2	3	4	5	
	103-Forest Remittances						
(iii)	I-Remittances into treasuries	39,62.09	...	Divisional Receipts	2017-18	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.	
(iv)	II-Forest Cheques	...	33,11.77	Divisional Payments	2017-18	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.	
	8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer						
	108- Other departmental Remittances	2,08.20	26.65	Remittance between Treasuries and Departmental Accounts	2007-08	No impact on cash balance. Only accounting adjustment awaited due to wanting details.	
	8793 - Inter-State Suspense Account	4.63	0.13	Inter State transaction	2018-19	₹ 4.50 lakh receivable by the State Government. Advice has already been sent to RBI for crediting the said amount into the State Government Account.	

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2018			Balance as on 31 March 2019		
	Cash	Investment	Total	Cash	Investment	Total
						(₹ in lakh)
J. RESERVE FUNDS						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund	93,78.84	...	93,78.84	2,41,12.40	...	2,41,12.40
126 State Disaster Response Fund - Investment	...	1,00,00.00	1,00,00.00	...	...	...
TOTAL -8121 - State Disaster Response Fund	93,78.84	1,00,00.00	1,93,78.84	2,41,12.40	...	2,41,12.40
Total-(a) Reserve Funds bearing interest	93,78.84	1,00,00.00	1,93,78.84	2,41,12.40	...	2,41,12.40
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of debt						
101 Sinking Funds	(-) 0.35*	...	(-)0.35	(-) 0.35*	...	(-)0.35
02 Sinking Fund Investment Account						
101 Sinking Fund Investment Account	...	3,69,02.27	3,69,02.27	...	2,94,79.04	2,94,79.04
TOTAL -8222 - Sinking Funds	(-)0.35	3,69,02.27	3,69,01.92	(-) 0.35	2,94,79.04	2,94,78.69
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government Commercial Departments/Undertakings	4,20.51	...	4,20.51	4,20.51	...	4,20.51

* Progressive Service charges deducted by RBI from the fund .

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS - Contd.

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2018			Balance as on 31 March 2019		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUNDS -Concl.						
<i>(b) Reserve Funds not bearing Interest-Concl.</i>						
8235 General and other Reserve Funds-Concl.						
117 Gurantee Redemption Fund	1,17.84	...	1,17.84	30.00	...	30.00
120 Guarantee Redemption Fund-Investment Account	...	2,99.28	2,99.28	...	4,49.61	4,49.61
TOTAL -8235 - General and Other Reserve Funds	5,38.35	2,99.28	8,37.63	4,50.51	4,49.61	9,00.12
Total-(b) Reserve Funds not bearing interest	5,38.00	3,72,01.55	3,77,39.55	4,50.16	2,99,28.65	3,03,78.81
TOTAL - J - Reserve Funds	99,16.84	4,72,01.55	5,71,18.39	2,45,62.56	2,99,28.65	5,44,91.21

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS^{\$} - Concl'd.
Explanatory note to Statement 22

(₹ in lakh)

Description of Loan	Balance as on 1 April 2018	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of securities	Less discharge during the year 2018-19	Amount transferred to Misc. Govt. Account on maturity of loan	Balance as on 31 March 2019	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General	3,69,01.92	...	32,71.75 ^{&}	4,01,73.67	...	1,06,94.98 [^]	...	2,94,78.69	...

Sinking Fund Investment Account

(₹ in lakh)

Description of loan	Balance on 1 April 2018	Purchase of Securities	Total	Sale of Securities	Balance as on 31 March 2019	Face value	Market value
Sinking Funds for open market loans ^{\$}	3,69,02.27	32,71.75 ^{&}	4,01,74.02	1,06,94.98 [^]	2,94,79.04	...	...

^{\$}Detail Information not furnished by the State Government during 2018-19.

[&] Interest accrued ₹ 32,71.75 lakh on Sinking Fund has been invested by RBI.

[^] Withdrawal of ₹ 1,06,94.98 lakh during the year 2018-19.

Volume - II

Part - II

Appendix I
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Department of Parliamentary Affairs	2011	Parliament/State/Union Territory Legislatures	6.59 17,00.98	...	17,07.57	...	25.71 16,07.04	...	16,32.75
	Total	Department of Parliamentary Affairs	6.59 17,00.98	...	17,07.57	...	25.71 16,07.04	...	16,32.75
Governor's Secretariat	2012	President, Vice-President/Governor/Administrator of Union Territories	4,74.77	...	4,74.77	...	3,50.72	...	3,50.72
	Total	Governor's Secretariat	4,74.77	...	4,74.77	...	3,50.72	...	3,50.72
General Administration (SA) Department	2013	Council of Ministers	33.25	...	33.25	...	43.70	...	43.70
	2052	Secretariat-General Services	52,03.72	...	52,03.72	...	44,91.80	...	44,91.08
	2070	Other Administrative Services	5,64.54	...	5,64.54	...	4,51.75	...	4,51.75
	3451	Secretariat-Economic Services	...	...	...	...	...	...	...
	Total	General Administration (SA) Department	58,01.51	...	58,01.51	...	49,87.25	...	49,87.25
Election Department	2015	Elections	6,00.71	...	6,00.71	...	4,86.67	...	4,86.67
	Total	Election Department	6,00.71	...	6,00.71	...	4,86.67	...	4,86.67

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Law Department	2014	Administration of Justice	75,38.95		75,38.95	...	95,42.35	...	95,42.35
	Total	Law Department	75,38.95		75,38.95	...	95,42.35	...	95,42.35
Revenue Department	2029	Land Revenue	35,37.54	3.18	35,40.72	...	33,97.29	10.44	34,07.73
	2030	Stamps and Registration	1,43.77		1,43.77	...	1,51.80	...	1,51.80
	2053	District Administration	64,73.46		64,73.46	...	59,60.56	...	59,60.56
	2245	Relief on Account of Natural Calamities	...	5.15	5.15	...	...	13.22	13.22
	2506	Land Reforms	23,34.13	...	23,34.13	...	22,36.58	...	22,36.58
	Total	Revenue Department	1,24,88.90	8.33	1,24,97.23	...	1,17,46.23	23.66	1,17,69.89
General Administration (AR) Department	2062	Vigilance	2,65.91	...	2,65.91	...	1,11.58	...	1,11.58
	2070	Other Administrative Services	88.48	...	88.48	...	1,54.94	...	1,54.94
	Total	General Administration (AR) Department	3,54.39	...	3,54.39	...	2,66.52	...	2,66.52
General Administration (P&T) Department	2051	Public Service Commission	3,73.69	...	3,73.69	...	397.36	...	397.36
	Total	General Administration (P&T) Department	3,73.69	...	3,73.69	...	3,97.36	...	3,97.36

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Statistical Department	3454	Census Surveys and Statistics	7,71.34	...	7,71.34	...	6,92.34	...	6,92.34
	Total	Statistical Department	7,71.34	...	7,71.34	...	6,92.34	...	6,92.34
Home (Police) Department	2052	Secretariat-General Services	1,61.36	...	1,61.36	...	1,52.90	...	1,52.90
	2055	Police	11,74,34.10	...	11,74,34.10	...	10,61,61.31	...	10,61,61.31
	2070	Other Administrative Services	9,33.27	...	9,33.27	...	6,27.42	...	6,27.42
	3275	Other Communication Services	35,64.56	...	35,64.56	...	33,03.44	...	33,03.44
	Total	Home (Police) Department	12,20,93.29	...	12,20,93.29	...	11,02,45.07	...	11,02,45.07
Transport Department	2041	Taxes on Vehicles	3,83.60	...	3,83.60	...	3,58.63	...	3,58.63
	Total	Transport Department	3,83.60	...	3,83.60	...	3,58.63	...	3,58.63
Co-operation Department	2425	Co-operation	20,02.30	...	20,02.30	...	19,06.13	...	19,06.13
	Total	Co-operation Department	20,02.30	...	20,02.30	...	19,06.13	...	19,06.13
Public Works (R&B) Department	2045	Other Taxes and Duties on Commodities and Services	83.17	...	83.17	...	71.78	...	71.78
	2059	Public Works	2,00,74.40	...	2,00,74.40	...	1,86,19.89	...	1,86,19.89
	2230	Labour & Employment	0.53	...	0.53	...	...	...	...
	Total	Public Works (R&B) Department	2,01,58.10	...	2,01,58.10	...	1,86,91.67	...	1,86,91.67

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Power Department	2801	Power	6,77.78	...	6,77.78	...	8,19.98	...	8,19.98
	Total	Power Department	6,77.78	...	6,77.78	...	8,19.98	...	8,19.98
Public Works (Water Resource) Department	2702	Minor Irrigation	41,17.67	...	41,17.67	...	43,34.79	...	43,34.79
	2711	Flood Control and Drainage	18,74.26	...	18,74.26	...	14,17.48	...	14,17.48
	Total	Public Works (Water Resource) Department	59,91.93	...	59,91.93	...	57,52.27	...	57,52.27
Health Department	2210	Medical and Public Health	2,85,35.22	...	2,85,35.22	...	2,52,09.52	...	2,52,09.52
	Total	Health Department	2,85,35.22	...	2,85,35.22	...	2,52,09.52	...	2,52,09.52
Information ,Cultural Affairs and Tourism Department	2220	Information and Publicity	25,41.14	...	25,41.14	...	24,65.13	...	24,65.13
	Total	Information ,Cultural Affairs and Tourism Department	25,41.14	...	25,41.14	...	24,65.13	...	24,65.13
General Administration (Political) Department	2235	Social Security and Welfare	74.54	...	74.54	...	70.58	...	70.58
	Total	General Administration (Political) Department	74.54	...	74.54	...	70.58	...	70.58

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Tribal Welfare Department	2029	Land Revenue	...	...	...	...	...	7.00	7.00
	2211	Family Welfare	...	...	...			7,96.33	7,96.33
	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	17,77.79	...	17,77.79	...	15,38.70	...	15,38.70
	2235	Social Security and Welfare	...	...	...	...	...	14,03.76	14,03.76
	Total	Tribal Welfare Department	17,77.79	...	17,77.79	...	15,38.70	22,07.09	37,45.79
Welfare of Scheduled Castes & Other Backward Classes Department	2029	Land Revenue	...	...	...	...	...	1.82	1.82
	2211	Family Welfare	...	...	...	...	...	6,55.18	6,55.18
	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	5,35.38	...	5,35.38	...	5,35.06	...	5,35.06
	2235	Social Security and Welfare	...	...	...	...	...	11,59.80	11,59.80
	Total	Welfare of Scheduled Castes & Other Backward Classes Department	5,35.38	...	5,35.38	...	5,35.06	18,16.80	23,51.86

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Food , Civil Supplies & Consumer Affairs Department	2408	Food, Storage and Warehousing	31,69.6	...	31,69.60	...	24,83.90	...	24,83.90
	3456	Civil Supplies	6.07	...	6.07	...	3,93.20	...	3,93.20
	3475	Other General Economic Services	5,14.59	...	5,14.59	...	4,61.44	...	4,61.44
	Total	Food , Civil Supplies & Consumer Affairs Department	36,90.26	...	36,90.26	...	33,38.54	...	33,38.54
Relief and Rehabilitation Department	2235	Social Security and Welfare	71.12	...	71.12	...	59.98	...	59.98
	Total	Relief and Rehabilitation Department	71.12	...	71.12	...	59.98	...	59.98
Panchayati Raj Department	2515	Other Rural Development Programmes	1,27,18.03	...	1,27,18.03	...	1,21,85.46	...	1,21,85.46
	Total	Panchayati Raj Department	1,27,18.03	...	1,27,18.03	...	1,21,85.46	...	1,21,85.46
Industries & Commerce Department	2230	Labour , Employment and Skill Development	15,58.75	...	15,58.75	...	13,60.41	...	13,60.41
	2851	Village and Small Industries	19,55.88	...	19,55.88	...	19,35.49	...	19,35.49

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Industries & Commerce Department	2875	Other Industries	70.52	...	70.52	...	64.26	...	64.26
	Total	Industries & Commerce Department	35,85.15	...	35,85.15	...	33,60.16	...	33.60.16
Industries, Commerce (HH & Sericulture) Department	2851	Village and Small Industries	18,97.00	...	18,97.00	...	17,20.28	...	17,20.28
	Total	Industries, Commerce (HH & Sericulture) Department	18,97.00	...	18,97.00	...	17,20.28	...	17,20.28
Fisheries Department	2405	Fisheries	36,86.44	...	36,86.44	...	34,48.99	...	34,48.99
	Total	Fisheries Department	36,86.44	...	36,86.44	...	34,48.99	...	34,48.99
Agriculture Department	2401	Crop Husbandry	1,47,62.66	...	1,47,62.66	...	1,40,16.02	...	1,40,16.02
	Total	Agriculture Department	1,47,62.66	...	1,47,62.66	...	1,40,16.02	...	1,40,16.02
Horticulture Department	2401	Crop Husbandry	33,97.57	...	33,97.57	...	31,69.59	...	31,69.59
	2402	Soil and Water Conservation	6,86.12	...	6,86.12	...	7,25.39	...	7,25.39
	Total	Horticulture Department	40,83.69	...	40,83.69	...	38,94.98	...	38,94.98

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Animal Resource Development Department	2403	Animal Husbandry	69,16.05	...	69,16.05	...	65,11.37	...	65,11.37
	2404	Dairy Development	1,62.65	...	1,62.65	...	1,36.79	...	1,36.79
	Total	Animal Resource Development Department	70,78.70	...	70,78.70	...	66,48.16	...	66,48.16
Forest Department	2402	Soil and Water Conservation	1,76.02	...	1,76.02	...	1,56.55	...	1,56.55
	2406	Forestry and Wild Life	78,10.03	...	78,10.03	...	73,84.29	...	73,84.29
	Total	Forest Department	79,86.05	...	79,86.05	...	75,40.84	...	75,40.84
Rural Development Department	2501	Special Programmes for Rural Development	70,92.66	...	70,92.66		62,99.17		62,99.17
	Total	Rural Development Department	70,92.66	...	70,92.66	...	62,99.17	...	62,99.17
T.R.P.& P.T.G. Department	2406	Forestry and Wild Life	11,38.48	...	11,38.48	...	10,58.01	...	10,58.01
	Total	T.R.P.& P.T.G. Department	11,38.48	...	11,38.48	...	10,58.01	...	10,58.01

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Science, Technology & Environment Department	2810	Non-Conventional Sources of Energy	1,20.27	...	1,20.27	...	4,48.98	...	4,48.98
	3425	Other Scientific Research	3,20.16	...	3,20.16	...	...	...	...
	Total	Science, Technology & Environment Department	4,40.43	...	4,40.43	...	4,48.98	...	4,48.98
Planning & Co-ordination Department	3451	Secretariat-Economic Services	3,33.52	...	3,33.52	...	3,43.18	...	3,43.18
	Total	Planning & Co-ordination Department	3,33.52	...	3,33.52	...	3,43.18	...	3,43.18
Urban Development Department	2217	Urban Development	5,92.36	...	5,92.36	...	5,10.51	...	5,10.51
	Total	Urban Development Department	5,92.36	...	5,92.36	...	5,10.51	...	5,10.51
Home(Jail) Department	2056	Jails	22,22.95	...	22,22.95	...	21,56.30	...	21,56.30
	Total	Home(Jail) Department	22,22.95	...	22,22.95	...	21,56.30	...	21,56.30
Labour Organisation	2230	Labour, Employment and Skill Development	9,24.10	...	9,24.10	...	8,61.53	...	8,61.53
	Total	Labour Organisation	9,24.10	...	9,24.10	...	8,61.53	...	8,61.53

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
General Administration (Printing & Stationery) Department	2058	Stationery and Printing	9,42.27	...	9,42.27	...	9,52.24	...	9,52.24
	Total	General Administration (Printing & Stationery) Department	9,42.27	...	9,42.27	...	9,52.24	...	9,52.24
Education (Higher) Department	2202	General Education	89,58.87	...	89,58.87	...	86,46.54	...	86,46.54
	2203	Technical Education	14,55.81	...	14,55.81	...	14,57.16	...	14,57.16
	2204	Sports and Youth Services	98.59	...	98.59	...	89.44	...	89.44
	2205	Art and Culture	6,87.35	...	6,87.35	...	6,85.43	...	6,85.43
	Total	Education (Higher) Department	1,12,00.62	...	1,12,00.62	...	1,08,78.57	...	1,08,78.57
Education (School) Department	2202	General Education	10,34,63.35	...	10,34,63.35	...	8,95,32.41	...	8,95,32.41
	2236	Nutrition	...	...	...	...	...	...	...
	Total	Education (School) Department	10,34,63.35	...	10,34,63.35	...	8,95,32.41	...	8,95,32.41
Education (Social) Department	2235	Social Security and Welfare	1,19,84.13	79,42.76	1,99,26.89	...	1,19,11.67	44,59.61	1,63,71.28
	2236	Nutrition	37.35	...	37.35	...	35.28	...	35.28

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Education (Social) Department	Total	Education (Social) Department	1,20,21.48	79,42.76	1,99,64.24	...	1,19,46.95	44,59.61	1,64,06.56
Education (Sports & Youth Programme) Department	2204	Sports and Youth Services	59,45.73	...	59,45.73	...	53,55.83	...	53,55.83
	Total	Education (Sports & Youth Programme) Department	59,45.73	...	59,45.73	...	53,55.83	...	53,55.83
Finance Department	2052	Secretariat-General Services	11,48.35	...	11,48.35	...	9,97.10	...	9,97.10
	Total	Finance Department	11,48.35	...	11,48.35	...	9,97.10	...	9,97.10
Institutional Finance	2047	Other Fiscal Services	3,84.23	...	3,84.23	...	3,25.47	...	3,25.47
	Total	Institutional Finance	3,84.23	...	3,84.23	...	3,25.47	...	3,25.47
Taxes and Excise	2020	Collection of Taxes on Income and Expenditure	29.99	...	29.99	...	22.93	...	22.93
	2039	State Excise	3,76.54	...	3,76.54	...	3,75.31	...	3,75.31
	2040	Taxes on Sales, Trade, etc.	12,10.83	...	12,10.83	...	10,57.89	...	10,57.89
	Total	Taxes and Excise	16,17.36	...	16,17.36	...	14,56.13	...	14,56.13

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Treasuries	2054	Treasury and Accounts Administration	5,55.41	...	5,55.41	...	4,90.73	...	4,90.73
	Total	Treasuries	5,55.41	...	5,55.41	...	4,90.73	...	4,90.73
Chief Minister's Seceretary	2013	Council of Ministers	0.82	...	0.82	...	4.64	...	4.64
	2052	Secretariat-General Services	11.88	...	11.88	...	52.76	...	52.76
	Total	Chief Minister's Seceretary	12.70	...	12.70	...	57.4	...	57.4
High Court	2014	Administration of Justice	23,27.44	...	23,27.44	...	14,67.78	...	14,67.78
	Total	High Court	23,27.44	...	23,27.44	...	14,67.78	...	14,67.78
Fire Services Organisation	2070	Other Administrative Services	74,58.81	...	74,58.81	...	68,25.36	...	68,25.36
	Total	Fire Services Organisation	74,58.81	...	74,58.81	...	68,25.36	...	68,25.36
Civil Defence	2070	Other Administrative Services	13.44	...	13.44	...	19.81	...	19.81
	Total	Civil Defence	13.44	...	13.44	...	19.81	...	19.81

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Public Works (DWS) Department	2215	Water Supply and Sanitation	1,05,58.76	...	1,05,58.76	...	1,00,42.69	...	1,00,42.69
	Total	Public Works (DWS) Department	1,05,58.76	...	1,05,58.76	...	1,00,42.69	...	1,00,42.69
Family Welfare and Preventive Medicine Department	2210	Medical and Public Health	1,72,06.39	...	1,72,06.39	...	1,57,61.31	...	1,57,61.31
	2211	Family Welfare	...	34,59.79	34,59.79	...	...	19,38.06	19,38.06
	Total	Family Welfare and Preventive Medicine Department	1,72,06.39	34,59.79	2,06,66.18	...	1,57,61.31	19,38.06	1,76,99.37
Tribal Welfare (Research) Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	1,46.36	...	1,46.36	...	1,18.44	...	1,18.44
	Total	Tribal Welfare (Research) Department	1,46.36	...	1,46.36	...	1,18.44	...	1,18.44
Factories and Boilers Organization	2230	Labour , Employment and Skill Development	2,54.46	...	2,54.46	...	2,34.47	...	2,34.47
	Total	Factories and Boilers Organization	2,54.46	...	2,54.46	...	2,34.47	...	2,34.47

Appendix I - Contd.

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Employment Department	2230	Labour , Employment and Skill Development	5,18.13	...	5,18.13	...	5,18.01	...	5,18.01
	Total	Employment Department	5,18.13	...	5,18.13	...	5,18.01	...	5,18.01
Information Technology Department	2070	Other Administrative Services	1,67.64	...	1,67.64	...	1,18.12	...	1,18.12
	Total	Information Technology Department	1,67.64	...	1,67.64	...	1,18.12	...	1,18.12
Welfare of Minorities Department	2225	Welfare of Scheduled Castes,Scheduled Tribes, Other Backward Classes & Minorities	77.91	...	77.91	...	78.66	...	78.66
	Total	Welfare of Minorities Department	77.91	...	77.91	...	78.66	...	78.66

Appendix I - Contd.
Comparative Expenditure on Salary
(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Home (FSL, PAC, Prosecution & Coordination Cell) Department	2055	Police	2,97.31	...	2,97.31	...	2,65.97	...	2,65.97
	Total	Home (FSL, PAC, Prosecution & Coordination Cell) Department	2,97.31	...	2,97.31	...	2,65.97	...	2,65.97
Tourism Department	3452	Tourism	3,01.23	...	3,01.23	...	2,59.98	...	2,59.98
	Total	Tourism Department	3,01.23	...	3,01.23	...	2,59.98	...	2,59.98
Kokborok & Other Minority Languages Department	2202	General Education	40.53	...	40.53	...	31.04	...	31.04
	Total	Kokborok & Other Minority Languages Department	40.53	...	40.53	...	31.04	...	31.04
Welfare of Other Backward Classes Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	77.30	...	77.30	...	85.63	...	85.63
	Total	Welfare of Other Backward Classes Department	77.30	...	77.30	...	85.63	...	85.63

Appendix I - Concl'd.

Comparative Expenditure on Salary

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

Department	Major Head	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Share		CSS including CP Schemes	Total
						Plan	Non Plan		
Elementary Education	2202	General Education	6,46,45.27	...	6,46,45.27	...	6,37,85.85	...	6,37,85.85
	2236	Nutrition	17.83	...	17.83	...	41.53	...	41.53
	Total	Elementary Education	6,46,63.10	...	6,46,63.10	...	6,38,27.38	...	6,38,27.38
Total			52,85,86.79	1,14,10.88	53,99,97.69^{&}	...	48,72,33.50	1,04,45.22	49,76,78.72

[&]Excludes ₹ 2,75,73.45 lakh being salary given as Grants-in-aid and ₹ 45,25.43 lakh for wages.

Appendix II
Comparative Expenditure on Subsidy

(₹ in lakh)

Department	Head of Account	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State share		CSS including CP schemes	Total
						Plan	Non-Plan		
			1	2	3	1	2	3	4
Co-operation Department	2425-00-800-70	State Share (Co-operation)	8.50	...	8.50	28.00	...	...	28.00
	2425-00-789-70	State Share (Co-operation)	8.50	...	8.50	...	...	...	...
	2425-00-796-70	State Share (Co-operation)	8.50	...	8.50	...	...	...	...
	Total	Co-operation Department	25.50	...	25.50	28.00	...	...	28.00
Power Department	2801-80-800-23	Corporations / PSUs / Boards (TSECL)	20,00.00	...	20,00.00	...	30,00.00	...	30,00.00
	Total	Power Department	20,00.00	...	20,00.00	...	30,00.00	...	30,00.00
Tribal Welfare Department	2401-00-001-98	Administration (Agriculture)	...	...	...	6,61.98	...	...	6,61.98
	2401-00-110-90	State Share for Central Assistance to State Plan (PMFBY)	...	...	...	7.88	...	...	7.88

Appendix II - Contd.

Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State share		CSS including CP schemes	Total
						Plan	Non-Plan		
			1	2	3	1	2	3	4
Tribal Welfare Department	2425-00-800-70	State Share (Co-operation)	...	...	...	29.00	...	...	29.00
	Total	Tribal Welfare Department	...	...	...	6,98.86	...	...	6,98.86
Welfare of Scheduled Castes and Other Backward Classes Department	2401-00-001-98	Administration (Agriculture)	...	...	...	3,79.94	...	...	3,79.94
	2401-00-113-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	...	...	...	...	1,68.62	1,68.62
	2401-00-113-90	State Share for Central Assistance to State Plan (NMAET)	...	...	...	18.56	...	...	18.56
	2425-00-800-70	State Share (Co-operation)	...	...	...	28.00	...	...	28.00
	Total	Welfare of Scheduled Castes and Other Backward Classes Department	...	...	...	4,26.50	...	1,68.62	5,95.12

Appendix II - Contd.
Comparative Expenditure on Subsidy - Contd.

Department	Head of Account	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State share		CSS including CP schemes	Total
						Plan	Non-Plan		
			1	2	3	1	2	3	4
Food,Civil Supplies & Consumer Affairs Department	3456-00-103-72	Public Distribution System	52,06.53	...	52,06.53	...	65,74.47	...	65,74.47
	3456-00-789-72	Public Distribution System	37.91	...	37.91	...	...	...	...
	3456-00-796-72	Public Distribution System	69.13	...	69.13	...	...	...	...
	Total	Food & Civil Supplies Department	53,13.57	...	53,13.57		65,74.47	...	65,74.47
Agriculture Department	2401-00-001-37	Agricultural Development	5,08.23	...	5,08.23	1,05.92	...	...	1,05.92
	2401-00-110-90	State Share (Pradhan Mantri Fasal Bima Yojana)	9.66	...	9.66	...	...	...	...
	2401-00-113-70	State Share (NMAET)	2,99.05	...	2,99.05	...	...	...	...
	2401-00-113-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	28,11.90	28,11.90	...	...	5,90.51	5,90.51

Appendix II - Contd.
Comparative Expenditure on Subsidy - Contd..

Department	Head of Account	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State share		CSS including CP schemes	Total
						Plan	Non-Plan		
			1	2	3	1	2	3	4
Agriculture Department	2401-00-113-90	State Share for Central Assistance to State Plan (NMAET)	...	...	...	63.96	...	...	63.96
	2401-00-789-70	State Share (NMAET)	1,00.17	...	1,00.17	...	...	...	...
	2401-00-789-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	9,38.61	9,38.61	...	...	...	...
	2401-00-789-90	State Share for Central Assistance (Pradhan Mantri Fasal Bima Yojana)	1.00	...	1.00	...	...	...	...
	2401-00-789-91	Central Assistance (RKVY)	...	30.61	30.61	...	...	...	...
	2401-00-789-98	Administration (Agriculture)	1,12.25	...	1,12.25	...	...	...	...
	2401-00-796-70	State Share (NMAET)	88.86	...	88.86	...	...	...	...

Appendix II - Concl'd.

Comparative Expenditure on Subsidy - Concl'd.

Department	Head of Account	Description	2018-19			2017-18			
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State share		CSS including CP schemes	Total
						Plan	Non-Plan		
			1	2	3	1	2	3	4
Agriculture Department	2401-00-796-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	7,92.69	7,92.69	...	...	...	...
	2401-00-796-98	Administration (Agriculture)	2,86.66	...	2,86.66	...	...	...	...
	Total	Agriculture Department	14,05.88	45,73.81	59,79.69	1,69.88	...	5,90.51	7,60.39
Total			87,44.95	45,73.81	1,33,18.76	13,23.24	95,74.47	7,59.13	1,16,56.84

Appendix III

Grants-in-aid/Assistance given by the State Government^{\$}

(Institution-wise and Scheme-wise)

(₹ in lakh)

Recipients	Scheme	TSP/SCS P/Norma l/FC/EA P	2018-19				2017-18				
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the total amount released, amount sanctioned for creation of capital assets	State Plan		Central Plan (including CSS)	Total	Of the total amount released, amount sanctioned for creation of capital assets
							Plan	Non-Plan			
Panchayati Raj Institutions	...	Normal	49,01.00	67,07.00	1,16,08.00	...	...	1,15,27.00	...	1,15,27.00	...
Urban Local Bodies	...	Normal	60,01.00	2,52,20.00	3,12,21.00	...	1,35,04.33	72,12.00	98,58.67	3,05,75.00	...
Autonomou s Bodies	...	TSP	2,63,89.00	57,20.00	3,21,09.00	...	1,38,17.00	1,23,39.00	1,92.00	2,63,48.00	1,92.00
Others	7,58,36.60	8,93,64.44	16,52,01.04	6,61,74.36	4,51,51.72	3,40,07.63	7,68,13.91	15,59,73.26	7,68,13.91
TOTAL			11,31,27.60	12,70,11.44	24,01,39.04	6,61,74.36	7,24,73.05	6,50,85.63	8,68,64.58	22,44,23.26	7,70,05.91

^{\$} Information furnished by the State Government.

Appendix IV
Details of Externally Aided Projects

(₹ in lakh)

Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year 2018-19			Upto the year 2017-18						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year 2018-19	Upto the year 2017-18	During the year 2018-19	Upto the year 2017-18
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Japan Bank of International Co-operation	Tripura Forest Environmental Improvement and Poverty Alleviation Project	3,29,13.00	36,57.00	3,65,70.00	0.00	0.00	0.00	2,69,64.26	29,96.60	2,99,60.86	0.00	0.00	10,14.05^	3,16,26.10
Indo-German Development Co-operation (Kfw & GTZ)*	Tripura Forest Environmental Improvement and Poverty Alleviation Project	77,51.40	0.00	77,51.40	2,72.52	30.28	3,02.80	70,23.89	5,70.49	75,94.38	0.00	0.00	...	80,87.76

* KfW : German Development Bank, GTZ : Technical Co-operation.

[^] Subsequent adjustment of loan and grant made by MoF,GoI (transferred from MH 8658-110 to MH 4406-01-101) .

Appendix V : Expenditure on Schemes

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes)

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Normal	1,70,98.19	17,08.16	1,88,06.35	43,35.67	9,97.20	16,82.84	26,80.04	1,26,46.11	29,08.37	9,31.67	38,40.04
			TSP	2,98,12.80	31,61.39	3,29,74.19		26,01.40	43,89.37	69,90.77		75,87.05	24,30.46	1,00,17.51
			SCSP	84,46.96	82,72.40	1,67,19.20		7,37.06	12,43.66	19,80.72		21,49.67	6,88.63	28,38.30
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	78,00.00	7,23.32	85,23.32	73,31.25	38,12.25	11,47.12	49,59.37	1,35,38.38	70,39.96	10,25.35	80,65.31
			TSP	45,80.00	4,65.00	50,45.00		22,72.69	6,83.86	29,56.55		41,96.90	6,11.27	48,08.17
			SCSP	26,20.00	2,55.00	28,75.00		12,46.31	3,75.02	16,21.33		23,01.52	3,35.21	26,36.73
3	Pradhan Mantri Awas Yojana (PMAY) - Rural	Pradhan Mantri Awas Yojana (PMAY) - Rural	Normal	5,94.09	34.06	6,28.15	7,65.98	5,94.09	53.62	6,47.71	1,83,16.45	67,84.87	8,29.76	76,14.63
			TSP	1,56,00.00	15,28.50	1,71,28.50		8,15.30	65.32	8,80.62		91,81.86	11,32.36	1,03,14.22
			SCSP	44,20.00	4,33.08	48,53.08		1,22.56	21.28	1,43.84		37,48.74	4,59.86	42,08.60

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4	Sarva Shiksha Abhiyan (SSA)	Sarva Shiksha Abhiyan (SSA)	Normal	1,12,59.56	36,04.25	1,48,63.81	2,02,84.88	98,91.44	36,04.14	1,34,95.58	2,02,20.38	1,37,31.66	12,01.71	1,49,33.37
			TSP	1,22,20.00	15,68.82	1,37,88.82		67,12.43	21,84.65	88,97.08		40,45.80	4,40.65	44,86.45
			SCSP	65,00.00	8,65.50	73,65.50		36,81.01	11,85.67	48,66.68		59,82.05	3,58.13	63,40.18
5	Anganwadi Services (Erstwhile Core ICDS)	Integrated Child Development Scheme (ICDS)	Normal	1,05,48.18	12,08.89	1,17,57.07	1,87,14.13	89,04.18	7,44.52	96,48.70	1,31,01.10	71,95.54	3,78.77	75,74.31
			TSP	81,97.74	7,59.52	89,57.26		57,54.85	4,14.76	61,69.61		35,58.35	1,86.38	37,44.73
			SCSP	37,70.87	4,13.45	41,84.32		26,42.30	2,33.30	28,75.60		19,14.88	1,18.25	20,33.13
6	National Rural Health Mission (NRHM)	National Rural Health Mission (NRHM)	Normal	43,45.10	16,03.18	59,48.28	1,54,79.22	39,33.59	16,03.18	55,36.77	1,21,35.69	60,28.16	4,20.16	64,48.32
			TSP	91,00.00	8,88.89	99,88.89		65,74.97	9,55.74	75,30.71		50,78.75	2,50.48	53,29.23
			SCSP	63,97.04	5,24.12	69,21.16		65,68.15	5,24.12	70,92.27		40,29.07	1,37.36	41,66.43
7	Mission for development of 100 Smart Cities	Smart Cities Mission (SCM)	Normal	78,00.00	...	78,00.00	...	39,00.00	...	39,00.00	1,31,00.00	...	...	...
			TSP	46,50.00	...	46,50.00		23,25.00	...	23,25.00		...	...	...
			SCSP	25,50.00	...	25,50.00		12,75.00	...	12,75.00		...	...	...

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8	Livestock Health and Disease Control (Rashtriya Pashudhan Vikas Yojana)	National Livestock Health and Disease Control	Normal	2,12.70	21.05	2,33.75	2,69.06	94.43	5.51	99.94	1,26.00	45.25	5.84	51.09
			TSP	62.94	4.04	66.98		21.35	3.33	24.68		41.51	3.60	45.11
			SCSP	37.90	5.11	43.01		26.66	4.84	31.50		17.63	3.71	21.34
9	National Livestock Mission	National Livestock Mission	Normal	1,40.52	18.22	1,58.74	...	49.06	18.01	67.07	2,54.91	45.63	15.87	61.50
			TSP	79.51	12.19	91.70		39.45	8.51	47.96		30.20	10.72	40.92
			SCSP	44.84	1.82	46.66		22.08	9.22	31.30		24.38	1.44	25.82
10	National Rural Livelihood Mission (NRLM)	National Rural Livelihood Mission (NRLM)	Normal	33,48.34	2,82.44	36,30.78	1,25,51.21	13,43.03	1,49.55	14,92.58	39,73.29	17,00.45	1,93.20	18,93.65
			TSP	89,13.05	7,36.80	96,49.85		35,03.57	3,90.13	38,93.70		14,87.51	1,74.09	16,61.60
			SCSP	24,74.86	2,08.77	26,83.63		9,92.68	1,10.54	11,03.22		6,52.96	75.23	7,28.19

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
11	Swachh Bharat Abhiyan (SBA)	Nirmal Bharat Abhiyan (NBA)	Normal	74,31.26	3,82.48	78,13.74	1,16,93.00	63,38.80	79.92	64,18.72	24,00.03	7,20.36	80.04	8,00.40
			TSP	51,99.90	3,63.00	55,62.90		37,76.15	47.64	38,23.79		...	...	...
			SCSP	25,61.34	1,99.06	27,60.40		20,79.05	26.13	21,05.18		4,38.69	48.74	4,87.43
12	National Programme of Mid day Meals in Schools	National Programme of Mid day Meals in Schools	Normal	15,12.97	2,40.57	17,53.54	53,39.03	14,57.00	2,38.00	16,95.00	51,19.04	27,18.33	4,60.24	31,78.57
			TSP	39,12.76	6,64.88	45,77.64		37,62.32	7,14.28	44,76.60		14,49.95	3,26.00	17,75.95
			SCSP	14,43.27	2,40.57	16,83.84		13,93.13	2,38.10	16,31.23		5,79.22	1,50.09	7,29.31
13	Border Areas Development Programme (BADP)	Border Areas Development Programme (BADP)	Normal	57,48.88	...	57,48.88	49,70.00	12,99.90	...	12,99.90	65,06.89	13,02.80	...	13,02.80
			TSP	34,27.20	...	34,27.20		8,50.94	...	8,50.94		9,24.63	...	9,24.63
			SCSP	18,79.45	...	18,79.45		5,27.73	...	5,27.73		2,69.90	...	2,69.90

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14	Multi Sectoral Development programme for Minorities (MSDP)	Multi Sectoral Development programme for Minorities (MSDP)	Normal TSP SCSP	60,00.00	8,30.00	68,30.00	12,22.25	18,56.30	6,04.75	24,61.05	32,25.80	38,83.30	2,83.14	41,66.44
15	Mission for Integrated Development of Horticulture (MIDH)	National Horticulture Mission	Normal TSP SCSP	14,44.00 24,57.00 7,99.00	51.55 62.00 34.00	14,95.55 25,19.00 8,33.00	12,00.00	... ... ...	... ... ...	... ... ...	10,00.00	5,20.00 3,10.00 1,70.00	38.88 90.00 60.00	5,58.88 4,00.00 2,30.00
16	National Rural Drinking Water programme (NRDWP)	National Rural Drinking Water programme (NRDWP)	Normal TSP SCSP	52,00.00 31,00.00 15,30.00	6,05.53 55.80 30.60	58,05.53 31,55.80 15,60.60	51,72.66	51,72.66	5,51.48 3,28.77 1,80.29	57,24.14 3,28.77 1,80.29	83,92.56	38,45.29 30,83.67 20,10.49	3,58.20 2,13.54 1,17.11	42,03.49 32,97.21 21,27.60

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)														
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17	Rastriya Krishi Vikas Yojana (RKVY)	Rastriya Krishi Vikas Yojana (RKVY)	Normal	34,75.68	1,94.83	36,70.51	66,66.50	2,07.33	46.94	2,54.27	32,75.00	13,64.34	46.94	14,11.28
			TSP	17,26.00	76.00	18,02.00		1,49.75	42.01	1,91.76		8,10.34	42.01	8,52.35
			SCSP	16,40.92	40.00	16,80.92		48.20	1,89.48	2,37.68		3,60.99	1,89.48	5,50.47
18	Addl. Central Assistance for Externally Aided Projects	ACA for Externally Aided Projects	Normal	12,68.49	...	12,68.49	2,72.52	17,68.18	...	17,68.18	11,41.23	8,59.87	...	8,59.87
			TSP	16,40.00	...	16,40.00		4,49.58	...	4,49.58		5,13.14	...	5,13.14
			SCSP	8,80.20	...	8,80.20		2,46.54	...	2,46.54		2,82.28	...	2,82.28
19	Integrated Watershed Development Programme	Integrated WaterShed Management Programme (IWMP)	Normal	17,91.99	1,46.24	19,38.23	15,89.00	9,13.32	96.23	10,09.55	16,66.00	9,08.33	1,01.19	10,09.52
			TSP	32,19.00	1,20.34	33,39.34		18,55.34	1,75.87	20,31.21		5,93.62	63.56	6,57.18
			SCSP	26,33.00	64.22	26,97.22		3,54.87	61.79	4,16.66		2,43.80	15.08	2,58.88

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20	National Urban Livelihood Mission (Deendayal Antodaya Yojana)	National Urban Livelihood Mission	Normal TSP SCSP	8,00.80 4,77.40 2,61.80	34.27 49.60 27.20	8,35.07 5,27.00 2,89.00	6,33.21	3,08.41 1,83.86 1,00.83	34.27 20.43 11.20	3,42.68 2,04.29 1,12.03	8,93.10	1,56.00 93.00 51.00	17.33 10.33 5.67	1,73.33 1,03.33 56.67
21	Urban Rejuvenation Mission-500 Habitations	Atal Mission for Rejuvenation & Urban Transformation	Normal TSP SCSP	8,32.00 4,96.00 2,72.00	... ... ...	8,32.00 4,96.00 2,72.00	1,05.21	6,37.63 3,80.13 2,08.46	... ... ...	6,37.63 3,80.13 2,08.46	11,94.00	37.96 22.63 12.41	... ... ...	37.96 22.63 12.41
22	Rastriya Madhyamik Shiksha Abhiyan (RMSA)	Rastriya Madhyamik Shiksha Abhiyan (RMSA)	Normal TSP SCSP	26,98.28 25,85.00 13,75.00	2,69.64 70.50 37.50	29,67.92 26,55.50 14,12.50	40,93.66	18,17.75 16,08.60 8,82.13	2,69.64 1,69.18 89.87	20,87.39 17,77.78 9,72.00	39,14.92	13,03.88 7,77.31 4,26.27	1,44.97 86.31 47.33	14,48.85 8,63.62 4,73.60

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
23	National Food Security Mission (NFSM)	National Food Security Mission (NFSM)	Normal TSP SCSP	9,39.75 20,68.48 2,40.00	77.61 17.00 19.38	10,17.36 20,85.48 2,59.38	17,84.55	10,15.86 5,12.96 2,87.00	1,12.87 57.00 31.89	11,28.73 5,69.96 3,18.89	17,14.97	7,97.53 4,81.59 2,69.44	88.61 53.52 29.93	8,86.14 5,35.11 2,99.37
24	National Oil seed and Oil Palm Mission	National Oil seed and Oil Palm Mission	Normal TSP SCSP	1,06.00 49.00 27.00	8.24 3.00 2.00	1,14.24 52.00 29.00	71.41	70.39 8.13 15.55	8.03 9.00 1.68	78.42 17.13 17.23	98.86	35.46 21.42 11.98	3.94 2.38 1.33	39.40 23.80 13.31
25	Paramparagat Krishi Vikash Yojana (National Mission on Sustainable Agriculture)	National Mission on Sustainable Agriculture (NMSA)	Normal TSP SCSP	81.00 23.00 13.00	8.89 2.00 2.00	89.89 25.00 15.00	71.99	1,00.13 5.11 10.55	11.12 0.56 1.17	1,11.25 5.67 11.72	1,64.81	4,15.18 57.06 1,01.93	46.13 6.33 11.33	4,61.31 63.39 1,13.26

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26	Shyama Prasad Mukherjee RURBAN Mission	RURBAN Mission	Normal TSP SCSP	11,96.00 38,61.00 10,93.95	... ... ...	11,96.00 38,61.00 10,93.95	16,90.00	3,01.72 6,77.46 1,73.73	... ... ...	3,01.72 6,77.46 1,73.73	12,15.00	5,47.25 11,75.00 3,49.85	... ... ...	5,47.25 11,75.00 3,49.85
27	Tertiary Care Programme	Tertiary Care Programme	Normal TSP SCSP	1,23.99 1,35.48 40.53	... ... ...	1,23.99 1,35.48 40.53	...	1,23.99 1,07.25 40.53	... ... ...	1,23.99 1,07.25 40.53	5,44.44	... 33.69 ...	... ... ...	... 33.69 ...
28	Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	Normal TSP SCSP	3,38.00 2,63.50 1,44.50	40.00 29.28 16.05	3,78.00 2,92.78 1,60.55	8,85.77	1,93.20 1,15.18 63.16	7.59 4.52 2.48	2,00.79 1,19.70 65.64	4,46.81	5,14.77 2,93.02 1,60.68	35.21 20.98 11.50	5,49.98 3,14.00 1,72.18
29	North Eastern Council	North Eastern Council	Normal TSP SCSP	19,59.91 24,52.71 17,50.56	3,07.86 1,59.69 1,69.53	22,67.77 26,12.40 19,20.09	27,49.87	12,55.31 4,04.82 2,19.35	2,40.70 1,31.51 62.19	14,96.01 5,36.33 2,81.54	43,03.35	15,05.49 12,79.15 7,64.24	1,15.70 82.48 62.89	16,21.19 13,61.63 8,27.13

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
30	Human Resource in Health and Medical Education	Human Resource in Health and Medical Education	Normal	59.53	...	59.53	1,14.48	...	...	...	11,16.50	3,62.50	...	3,62.50
			TSP	8,00.00	8,96.00	16,96.00		9,14.79	...	9,14.79		2,46.77	...	2,46.77
			SCSP	3,00.00	2,00.00	5,00.00		4,19.68	59.60	4,79.28		1,18.51	...	1,18.51
31	Pradhan Matri Koushal Vikas Yojana (Apprentice and Training)	Skill Development Mission	Normal	2,80.81	39.10	3,19.91	87.00	7.37	39.10	46.47	2,48.94	5,65.88	12.94	5,78.82
			TSP	4,77.39	23.30	5,00.69		1.92	23.30	25.22		3,37.99	7.72	3,45.71
			SCSP	2,61.80	12.80	2,74.60		0.69	12.80	13.49		1,85.33	4.23	1,89.56
32	National Mission for Green India (National Afforestation Programme)	National Afforestation Programme (Green India Mission)	Normal	1.36	2.59	3.95	...	...	...	...	4,93.70	1,08.87	9.87	1,18.74
			TSP	2,50.00	23.47	2,73.47		...	...	...		3,20.90	35.66	3,56.56
			SCSP	2,00.00	10.00	2,10.00		...	...	...		83.93	9.33	93.26
33	National Ayush Mission	National Ayush Mission	Normal	2,78.60	30.96	3,09.56	6,68.67	2,78.60	30.96	3,09.56	11,95.54	1,16.88	2.69	1,19.57
			TSP	1,70.32	18.45	1,88.77		14,51.44	1,37.95	15,89.39		69.68	2.61	72.29
			SCSP	91.08	10.12	1,01.20		91.08	33.43	1,24.51		38.21	0.93	39.14

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
34	Rashtriya Swasthya Suraksha Yojana (Old RSBY)	Rashtriya Swasthya Suraksha Yojana (Old RSBY)	Normal TSP SCSP	... 5,00.00 2,00.00	16.55 50.33 41.79	16.55 5,50.33 2,41.79	... ... ...	... ... ...	16.54 61.05 43.87	16.54 61.05 43.87	4.03	... 3,54.03 3,36.69	86.16 61.91 30.24	86.16 4,15.94 3,66.93
35	Sub-Mission on Agriculture Mechanisation	Sub-Mission on Agriculture Mechanisation	Normal TSP SCSP	29,77.80 12,73.10 10,34.10	... ... ...	29,77.80 12,73.10 10,34.10	31,27.66	28,56.85 7,92.69 9,42.96	... ... ...	28,56.85 7,92.69 9,42.96	25,51.78	5,97.41 ... 1,70.63	... ... ...	5,97.41 ... 1,70.63
36	Mahila Sakti Kendra (National Mission on Empowerment of Women)	National Mission on Empowerment of Women	Normal TSP SCSP	65.26 1,20.90 66.30	7.24	72.50 1,20.90 66.30	1,25.50	65.25 38.91 21.34	7.23 4.33 2.38	72.48 43.24 23.72	19.90	10.35 6.17 3.38	1,51.70 18.67 10.23	1,62.05 24.84 13.61
37	Project Elephant	Project Elephant	Normal TSP SCSP	2.80 1.50 1.30	... ... ...	2.80 1.50 1.30	43.92	21.69 11.56 9.25	... ... ...	21.69 11.56 9.25	10.08	5.24 3.12 1.71	... ... ...	5.24 3.12 1.71
38	Swadhar Greh Scheme (Mission for Protection of Women)	Swadhar Greh	Normal TSP SCSP	24.05 19.53 10.71	... ... ...	24.05 19.53 10.71	46.24	24.04 14.33 7.86	... ... ...	24.04 14.33 7.86	32.45	16.88 10.06 5.52	... ... ...	16.88 10.06 5.52

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
39	National Nution Mission	National Nution Mission	Normal	14,57.88	1,68.00	16,25.88		14,75.26	1,66.51	16,41.77		97.74	10.86	1,08.60
			TSP	8,69.12	3.44	8,72.56	36,95.72	8,69.12	1,00.00	9,69.12	2,77.91	58.26	6.47	64.73
			SCSP	4,76.61	55.01	5,31.62		4,76.61	55.01	5,31.62		31.95	3.55	35.50
40	Post Matric Scholarship to ST Students	Post Matric Scholarship to ST Students	Normal	...	...	...		...	...	...		...	...	...
			TSP	30,47.00	...	30,47.00	36,26.55	57,05.71	...	57,05.71	27,56.25	1,38.15	...	1,38.15
			SCSP	...	...	...		...	...	...		...	...	...
41	Pre Matric Scholarship to ST Students	Pre Matric Scholarship to ST Students	Normal	...	...	...		...	...	...		...	...	...
			TSP	5,39.00	...	5,39.00	...	59.99	...	59.99	2,32.89	3,53.78	...	3,53.78
			SCSP	...	...	...		...	...	...		...	...	...
42	Post Matric Scholarship to SC Students	Post Matric Scholarship to SC Students	Normal	...	...	...		...	...	...		...	...	...
			TSP	...	...	...	25,97.00	...	...	...	19,91.84	...	...	...
			SCSP	35,01.68	...	35,01.68		29,06.27	...	29,06.27		9,99.48	...	9,99.48
43	Post Matric Scholarship to OBC Students	Post Matric Scholarship to OBC Students	Normal	39,72.25	...	39,72.25		26,74.98	...	26,74.98		6,27.73	...	6,27.73
			TSP	...	...	...	24,50.00	...	...	...	21,50.00	...	...	...
			SCSP	...	...	...		...	...	...		...	...	...

Appendix V : Expenditure on Schemes - Contd.

(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Concl'd.

(₹ in lakh)

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2018-19			2018-19				2017-18			
							GOI release	Expenditure			GOI release	Expenditure		
				GOI Share CASP/ CSS	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
44	Pre Matric Scholarship to OBC Students	Pre Matric Scholarship to OBC Students	Normal	3,36.00	...	3,36.00	3,00.00	1,64.26	...	1,64.26	1,42.00	84.30	...	84.30
			TSP	...	...	...		...	...	...		...	...
			SCSP	...	...	...		...	...	...		...	...
45	Scheme for Adolescent Girls	Scheme for Adolescent Girls	Normal	76.90	6.00	82.90	19.16	52.71	4.45	57.16	7,03.64	4,62.88	43.24	5,06.12
			TSP	1,28.73	13.78	1,42.51		63.41	4.59	68.00		1,66.48	23.08	1,89.56
			SCSP	31.11	3.58	34.69		12.33	0.41	12.74		1,04.95	14.54	1,19.49
46	Pradhan Mantri Awas Yojana (PMAY)- Urban	Pradhan Mantri Awas Yojana (PMAY)- Urban	Normal	1,54,33.60	15,36.95	1,69,70.55	1,44,20.68	82,68.23	...	82,68.23	1,25,06.79	29,33.79	36,08.28	65,42.07
			TSP	92,00.80	18,60.47	1,10,61.27		49,29.14	...	49,29.14		17,48.99	21,51.09	39,00.08
			SCSP	50,45.60	10,20.26	60,65.86		27,03.08	...	27,03.08		9,59.12	11,79.63	21,38.75

1. The Schemes shown in the Appendix are illustrative but not exhaustive.

2. Gross Budget provision and actual expenditure incurred for the year 2018-19 under Tribal Area Sub Plan, Scheduled Caste Sub Plan and Normal in respect of Central Schemes (are shown below :-

TSP/SCSP/Normal	Budget Provision (₹ in lakh)	Actual Expenditure (₹ in lakh)
Tribal Area Sub Plan (TSP)	₹ 19,65,56.61	₹ 9,88,77.49
Scheduled Caste Sub Plan (SCSP)	₹ 9,28,87.47	₹ 4,96,60.65
Normal	₹ 18,61,97.19	₹ 11,30,45.07

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&]

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Labour & Employment	Normal	1,31.90	1,28.86	1,31.90	1,28.86	1,20.42	1,26.74
	TSP	9.00	12.63	9.00	12.63	8.94	12.22
	SCSP	45.00	56.36	45.00	56.36	44.86	56.00
Grants to Skill Dev. Directorate	Normal	...	1,04.00	...	1,04.00	...	1,04.00
	TSP	75.00	62.00	75.00	62.00	75.00	62.00
	SCSP	50.00	34.00	50.00	34.00	50.00	34.00
Direction & Administration	Normal	15.42	7.12	15.42	7.12	13.44	7.06
	TSP	3.25	3.75	3.25	3.75	3.16	3.73
	SCSP	3.50	3.75	3.50	3.75	3.49	3.72
Small Scale Industries	Normal	47.00	60.15	47.00	60.15	15.45	54.07
	TSP	3,05.00	4,91.25	3,05.00	4,91.25	2,90.39	4,91.09
	SCSP	4.00	3.75	4.00	3.75	3.98	3.49

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
TKVIB	Normal	1,83.00	2,20.00	1,83.00	2,20.00	1,83.00	2,20.00
	TSP	79.00	1,00.00	79.00	1,00.00	79.00	1,00.00
	SCSP	98.00	80.00	98.00	80.00	98.00	80.00
District Industries Centre	Normal	8.00	5.87	8.00	5.87	7.93	5.77
	TSP	7.00	6.25	7.00	6.25	6.94	6.13
	SCSP	34.50	58.75	34.50	58.75	6.35	7.36
Industrial Development	Normal	5.00	...	5.00	..	...	...
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
Bamboo Mission	Normal	13.00	66.75	13.00	66.75	..	...
	TSP	7.75	41.81	7.75	41.81	...	...
	SCSP	4.25	22.68	4.25	22.68	...	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Swavalamban	Normal	5,10.00	8,54.00	5,10.00	8,54.00	5,10.00	8,54.00
	TSP	2,80.00	4,37.00	2,80.00	4,37.00	2,80.00	4,37.00
	SCSP	2,10.00	4,09.00	2,10.00	4,09.00	2,10.00	4,09.00
Foreign Trade	Normal	50.00	...	50.00	...	...	...
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
Special Development Scheme (SDS)	Normal	...	3,25.00	...	3,25.00	...	3,25.00
	TSP	...	1,93.75	...	1,93.75	...	1,93.75
	SCSP	...	1,06.25	...	1,06.25	...	1,06.25
Share Capital Of TJML	Normal	13,00.00	11,00.00	13,00.00	11,00.00	13,00.00	11,00.00
	TSP	10,35.00	7,00.00	10,35.00	7,00.00	10,35.00	7,00.00
	SCSP	7,30.00	4,50.00	7,30.00	4,50.00	7,30.00	4,50.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Share Capital Of TTDC	Normal	1,50.00	1,21.63	1,50.00	1,21.63	1,50.00	1,21.63
	TSP	90.00	1,07.84	90.00	1,07.84	90.00	1,07.84
	SCSP	49.00	54.90	49.00	54.90	49.00	54.90
Share Capital Of TSIC	Normal	2,00.00	1,21.63	2,00.00	1,21.63	2,00.00	1,21.63
	TSP	1,25.00	1,07.84	1,25.00	1,07.84	1,25.00	1,07.84
	SCSP	75.00	54.91	75.00	54.91	75.00	54.91
Land Development/acquisition	Normal	...	...	...	...	...	...
	TSP	...	...	...	...	...	...
	SCSP	44.89	50.00	44.89	50.00	12.50	50.00
NBM under NMSA	Normal	6,39.60	...	6,39.60	...	6,39.60	...
	TSP	3,81.30	...	3,81.30	...	3,81.30	...
	SCSP	2,09.10	...	2,09.10	...	2,09.10	...
Skill Development Mission	Normal	...	5,65.04	6,39.60	5,65.04	6,39.60	5,65.04
	TSP	...	3,36.85	3,81.30	3,36.85	3,81.30	3,36.85
	SCSP	...	1,84.73	2,09.10	1,84.73	2,09.10	1,84.73

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Sericulture	Normal	14.45	15.67	14.45	15.67	10.49	14.91
	TSP	14.44	18.33	14.44	18.33	13.12	17.74
	SCSP	4.34	6.43	4.34	6.43	3.91	6.19
Handloom	Normal	18.20	20.67	18.20	20.67	15.75	20.67
	TSP	20.04	23.36	20.04	23.36	17.74	23.36
	SCSP	6.00	8.45	6.00	8.45	5.90	8.45
Handicrafts	Normal	16.44	15.42	16.44	15.42	14.32	15.38
	TSP	16.10	19.01	16.10	19.00	10.43	18.96
	SCSP	5.49	6.25	5.49	6.25	4.86	4.60
Seminar/Arts/Culture/Exhibition/Publicity etc.	Normal	...	...	...	...	...	...
	TSP	...	...	...	...	...	...
	SCSP	8.00	8.00	8.00	8.00	7.41	8.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Special Coaching in coresubject to SC students	SCSP	23.25	34.38	23.25	34.38	22.48	34.27
Other Administrative Expenses	SCSP	10.00	8.00	10.00	8.00	9.99	8.00
Outfit Allowance to SC students	SCSP	0.05	...	0.05	...	0.05	...
Boarding House Stipend to SC students	SCSP	1,68.56	1,75.00	1,68.56	1,75.00	1,66.38	1,73.77
Supplymentary Grant to Post Matric Scholarship	SCSP	0.85	1.50	0.85	1.50	0.83	1.21
Dr. BR Ambedkar Merit Award to SC Students	SCSP	42.76	50.00	42.76	50.00	42.23	44.03
Pre-examination coaching and allied Scheme to SC students	SCSP	2.44	35.00	2.44	35.00	1.44	31.40
Sponsoring of SC students in professional courses	SCSP	3,60.00	4,40.83	3,60.00	4,40.83	3,14.12	3,97.28
Pre-Matric Scholarship to the Children of those parents engaged in un-clean occupation and prone to health hazards .	SCSP	46.00	35.12	46.00	35.12	45.96	35.11

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Pre-Matric Scholarship to SC students (Class VI to VIII)	SCSP	79.34	1,05.00	79.34	1,05.00	79.33	91.17
Supply of furniture & utensils in SC Hostels	SCSP	4.67	9.38	4.67	9.38	4.67	9.38
Repairing/Renovation of SC Hostels	SCSP	24.00	29.13	24.00	29.13	19.80	15.60
Financial Assistance to SC patients	SCSP	20.00	23.75	20.00	23.75	19.41	23.51
Grants to PSUs-SC Development Corporation	SCSP	17.50	43.75	17.50	43.75	17.50	43.75
State Share/State contribution under PCR Act	SCSP	3.75	...	3.75	...	2.75	...
State Share/State contribution under SPA	SCSP	...	4.77	...	4.77	...	4.77
Major works	SCSP	4.00	1.73	4.00	1.73	4.00	1.73
Special Development Scheme (SDS)	SCSP	...	1,46.50	...	1,46.50	...	1,46.50

Appendix - V -Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Special Coaching in core subject	Normal	33.00	55.00	23.17	36.88	23.17	34.24
	TSP	32.00	45.00	43.28	30.62	43.28	30.15
	SCSP	...	...	...	...	...	...
Coaching & Allied Scheme	Normal	10.00	12.00	10.00	7.50	10.00	6.88
	TSP	...	8.00	...	5.00	2.00	2.52
	SCSP	...	...	...	...	...	...
Scholarship & Stipend to ST Students	Normal	22,50.00	31.66	22,50.00	22.44	22,50.00	22.11
	TSP	22,50.00	27.19	22,50.00	20.53	22,50.00	20.24
	SCSP	...	...	...	...	...	...
State Wide Area Network (SWAN)	Normal	...	2,25.00	...	2,25.00	...	2,25.00
State Data Centre (SDC)	Normal/Tribal /Scheduled Caste Sub Plan	...	3,75.00	...	3,75.00	...	3,75.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Software Technology Park (STP)	Normal/Tribal /Scheduled Cast Sub Plan	...	2,00.00	...	2,00.00	...	2,00.00
State Wide Area Network (SWAN)	Normal/Tribal /Scheduled Cast Sub Plan	...	3,50.00	...	3,50.00	...	3,50.00
State Share of Special Plan Assistance	Normal	...	13.50	...	13.50	...	11.01
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
Grants to TSATC	Normal	23.00	21.88	23.00	21.88	23.00	21.88
Share Capital of NLCPR	Normal	16.13	16.13	0.52	7.80	7.50	...
	TSP	9.61	9.61	0.31	2.55	...	...
	SCSP	5.27	5.27	0.17	4.65	...	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
NRDWP State Share	Normal	6,13.59	3,58.2	93.60	1,74.20	5,51.48	3,58.20
	TSP	3,65.80	2,13.55	55.80	1,03.85	3,28.77	2,13.54
	SCSP	2,00.60	1,17.11	30.60	56.95	1,80.29	1,17.11
SBM (G) State Share	Normal	1,01.56	80.04	3,48.90	3,20.96	34.51	80.04
	TSP	60.47	...	2,08.00	1,91.85	19.15	...
	SCSP	33.21	48.74	1,14.06	1,04.93	12.10	48.74
NEC State share	Normal	31.03	7.50	11.59	...	22.04	4.46
	TSP	76.28	4.48	57.78	...	11.62	2.00
	SCSP	10.14	2.45	59.67	...	6.14	1.52
Vanmahotsav	Normal	13.00	10.40	13.00	10.40	13.00	10.38
	TSP	7.75	6.20	7.75	6.20	7.74	6.19
	SCSP	4.25	3.40	4.25	3.40	4.25	3.40

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Parks & Garden	Normal	34.00	1,00.00	34.00	1,00.00	33.49	1,00.00
EAP-JICA & IGDC Project	Normal	5,14.35	4,85.91	...	4,85.91	...	4,13.15
	TSP	3,50.50	2,89.68	...	2,89.68	...	2,46.83
	SCSP	2,00.20	1,58.85	...	1,58.85	...	1,36.23
Project Elephant State Share	Normal	2.50	0.53	2.48	0.52	2.48	0.50
	TSP	1.54	0.31	1.54	0.31	1.41	0.31
	SCSP	0.86	0.17	0.86	0.17	0.79	0.17
IFM/FPM State Share	Normal	3.27	3.10	3.27	3.10	3.14	3.10
	TSP	2.50	2.26	2.50	2.26	21.99	2.26
	SCSP	1.50	1.24	1.50	1.24	1.63	1.24
NAP State Share	Normal	...	9.87	...	9.87	...	9.87
	TSP	...	35.66	...	35.66	...	35.66
	SCSP	...	9.33	...	9.33	...	9.33

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Share Capital to PSUs	Normal	0.02	...	0.02	...	0.02	...
Integrated Development of Wildlife Habits State Share	Normal	2.59	...	...	...	...	...
	TSP	1.70	...	...	...	...	...
	SCSP	1.00	...	...	...	...	...
Development of Zoo Assets	Normal	12.54	...	12.53	...	...	...
2059-Maintenance	Normal	1,75.00	...	1,00.00	...	1,75.11	...
	TSP	1,25.00	...	1,50.00	...	96.39	...
	SCSP	50.00	..	1,00.00	...	28.73	...
2701 & 4701-Medium Irrigation	Normal	3,38.82	5,32.91	5,29.34	5,08.16	2,54.62	3,48.63
	TSP	2,04.56	1,09.10	1,09.66	3,04.88	3.77	6.17
	SCSP	1,31.42	52.34	52.40	1,67.77	1.32	7.85
2702 & 4702-Minor Irrigation	Normal	52,58.42	10,00.25	35,27.12	29,86.10	34,75.39	5,84.25
	TSP	25,89.02	5,78.42	26,51.34	23,82.82	9,02.72	2,55.06
	SCSP	14,88.92	3,14.83	14,45.97	14,19.90	3,48.12	1,14.50

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
2711 & 4711-Flood Control	Normal	21,03.96	7,64.30	19,51.77	10,84.91	16,46.76	2,72.41
	TSP	5,70.90	6,97.24	13,10.32	9,04.01	1,90.01	4,18.31
	SCSP	3,14.81	4,10.71	7,55.58	5,10.12	2,17.50	2,43.40
Free Text Book	Normal	1,00.00	2,00.00	80.00	81.80	73.21	63.31
Scholarship/Stipend	Normal	69.60	1,50.00	69.60	1,15.55	64.49	1,01.68
	TSP	90.00	96.00	90.00	71.76	86.07	58.94
	SCSP	80.40	54.00	80.40	39.95	77.46	31.24
Continuing Education Programme	Normal	14.00	1,50.00	...	...	...	...
	TSP	20.50	96.00	...	...	...	...
	SCSP	15.50	54.00	...	...	...	...
Land Acquisition	Normal	1.00	...	33.80	7.69	27.60	0.41
	TSP	...	...	43.45	4.34	13.31	...
	SCSP	...	...	19.31	2.38	8.30	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
By-Cycle	Normal	1,75.00	3,00.00	4,08.95	1.49	1,49.98	1.49
	TSP	2,20.00	1,92.00	5,34.54	0.89	1,87.25	0.89
	SCSP	2,05.00	1,08.00	44.73	0.49	152.15	0.49
Special Development Scheme (SDS)	Normal	...	5,00.00	...	26,58.08	...	16,23.11
	TSP	...	3,20.00	...	15,99.99	...	8,88.59
	SCSP	...	1,80.00	...	8,81.93	...	4,67.91
Grant-in-aid to TSCU	Normal	6.00	...	2.50	...	2.50	0.00
	TSP	28.00	15.00	33.22	14.19	33.22	14.18
	SCP	16.00	50.00	21.22	46.11	21.22	46.49
Grant-in-aid to PACS	Normal	...	77.52	34.69	58.14	...	38.76
	TSP	...	...	...	...	...	...
	SCP	...	20.00	11.64	10.50	...	10.00
Grant-in-aid to LAMPS	Normal	...	...	...	...	...	...
	TSP	...	17.48	17.67	13.11	...	8.74
	SCP	...	...	...	...	...	...

Appendix - V - Expenditure on Schemes - Concl'd.

(B) State Schemes[&] - Concl'd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2018-19	2017-18	2018-19	2017-18	2018-19	2017-18
		1	2	3	4	5	6
Repairing of godown	Normal	...	...	...	...	...	...
	TSP	...	10.00	2.50	8.13	2.50	8.13
	SCP	...	...	....	...	...	...
ICDP in North,Dhalai,Unakoti District-Subsidy	Normal	1,08.00	34.00	28.00	28.00	8.50	28.00
	TSP	66.00	34.00	20.00	29.00	8.50	29.00
	SCP	36.00	34.00	12.00	28.00	8.50	28.00
Medical Assistance to Rickshaw puller	Normal	0.74	1.99	0.74	1.99	0.55	1.67
	SCSP	0.24	0.65	0.24	0.65	0.07	0.45
	TSP	0.44	1.19	0.44	1.19	0.40	0.47
Workers Training Programme	Normal	0.33	0.82	0.33	0.82	0.27	0.42
	SCSP	0.11	0.27	0.11	0.27	0.09	0.22
	TSP	0.20	0.49	0.20	0.49	0.12	0.43

[&]Information as furnished by the State Government.

[#]The schemes shown in the appendix are illustrative but not exhaustive.

Appendix VI

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

			(₹ in lakh)	
Government of India Scheme	Implementing Agency	Government of India Releases		
		2018-19	2017-18	2016-17
Mahatma Gandhi National Rural Guarantee Programme	State Employment Guarantee Fund, Tripura	4,01,27.22	2,80,94.82	6,60,13.80
	District Magistrate, BBBP, South Tripura Dist.	25.00	...	...
Support to NGOs/ Institutions/SRCs for Adult Education and Skill Development (Merge Scheme of NGOs JSS)-(Development of Skills)	Jana Shikshan Sansthan, Agartala, West Tripura	15.25	11.00	...
Science and Technology Programme for Socio Economic Development	North East India Centre for Mass Communication and Cultural Research	...	...	8.02
	Tripura Science Forum	...	...	4.00
	Tripura State Council for Science & Technology, Agartala	...		9.77
	NB Institute for Rural Technology	...		1,66.26
	Ramkrishna Mahavidyalaya	...	...	5.00
	Baba Longtharai Sevashram	...	...	3.80
State Science and Technology Programme	Tripura State Council for Science & Technology, Agartala	...	...	63.00
Assistance to Voluntary Organizations for Programmes related to aged SJE	Abhoy Mission, Ramnagar 1, 2nd crossing, Agartala.	18.90	12.15	12.84
	SANGHADIP	...	7.87	1.24
	ABALAMBAN	6.75	5.57	...
National Programme for Diary development	Gomati Co-operative Milk Producers' Union Ltd.	13,37.14	...	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

			(₹ in lakh)	
Government of India Scheme	Implementing Agency	Government of India Releases		
		2018-19	2017-18	2016-17
Deen Dayal Disabled Rehabilitation Scheme SJE	North Tripura Deaf and Dumb School	...	2.84	1.60
	Tripura Council for Child Welfare	...	...	1.38
	Abhoy Mission, Ramnagar 1, 2nd crossing, Agartala.	...	...	0.39
	Blind & Handicapped Association	...	...	0.01
	District Disability Rehabilitation Centre	...	...	5.08
MP's Local Area Development Scheme MPLADS	District Magistrate, West Tripura	...	15,00.00	10,00.00
Technology Development Programme	N.B. Institute for Rural Technology	...	...	12.00
Baba Saheb Ambedkar Hastashilpa Vikas Yojana	Jan Kalyan Parisad	...	...	0.87
Design & Technical Upgradation Scheme	Tripura Handloom & Handicrafts Development Corporation Limited	...	...	8.46
Human Resource Development Handicrafts	Bankim Nagar Women Development Society	...	1.25	...
	Agartala Govt. Medical College & G.B.Pant Hospital	...	...	3.52
Schemes arising out of the implementation of the person with disabilities SJE (Equal Opportunities, protection of Rights and Full participation) Act, 1995	DDO DM & Collector ,West Tripura	...	...	0.75
	District Disablity Rehabilitation Centre	...	...	0.75
	Disablity Rehabilitation Society for Differently abled Persons, Dhalai	...	...	0.75
NER-Textile Promotion Scheme	Directorate of Handloom, Handicrafts and Sericulture, Govt. of Tripura	...	20,04.15	21,88.64^
	Tripura Handloom & Handicrafts Development Corporation Ltd.	...	39.68	60.00

[^] Decreased by ₹ 0.36 lakh as inadvertently wrong figure was shown in Finance Accounts of 2017-18.

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

			(₹ in lakh)	
Government of India Scheme	Implementing Agency	Government of India Releases		
		2018-19	2017-18	2016-17
North Eastern Council	Directorate of Youth Affairs & Sports,Government of Tripura, Agartala	...	...	1.00
	Natyabhumi	...	...	6.00
	Tripura Sports Council	...	...	5,00.00
	Tripura State Council for Science & Technology	...	...	10.00
	Directorate of Planning & Coordination, Govt. of Tripura	...	14.00	...
Infrastructure Development & Capacity Building	Tripura Industrial Development Corporation Ltd.	...	10,38.00	...
Integrated Scheme on Agriculture Marketing	Tripura Agriculture Produce Market Board	...	2.28	4.68
National Handloom Development Programme CS	Tripura Handloom & Handicrafts Development Corporation Ltd.	...	96.61	38.98
OFF GRID / Distributed and Decentralised Renewable Power	Tripura Renewable Energy Development Agency (TREDA)	...	...	14,42.03
Grant in aid to voluntary organisation working for the welfare of Scheduled Tribes	Bahujana Hitaya Education Trust, Sabroom, South Tripura	...	15.43	31.65
	Tripura Adibashi Mahila Samity	...	17.19	34.37
Grant for construction of boys and girls hostels for SC CS	Borok Hoda Thong Society	...	1,57.50	...
Rashtriya Gokul Mission	Tripura Livestock Development Agency	4,73.44	...	...
Organic value chain development of North East Region	MD, NFMS (Joint Director of Agriculture , State Agriculture Research Station) Department of Agri. Tripura		4,91.88	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	(₹ in lakh)		
		Government of India Releases		
		2018-19	2017-18	2016-17
Propagation of RTI Act-Improving Transparency & Accountability in Govt.	State Institute of Public Administration and Rural Development, Tripura	...	...	10.20
	Tripura Information Commission	...	...	3.00
Industrial Infrastructure Upgradation Scheme IIUS DIPP	Tripura Industrial Development Corporation Ltd.	...	21,37.46	26,45.74
National Rural Livelihood Mission CS	Tripura Rural Livelihood Mission	8.55	26.25	1,10.58
Digital India Programme	Tripura State Computerisation Agency	...	...	1,57.00
Swadesh Darshan - Integrated Development of Theme Based Tourism Circuits	Tripura Tourism Development Corporation Ltd.	...	3,56.24	26,31.35
Kala Sanskriti Vikash Yojana	Bahujana Hitaya Education Trust, Sabroom, South Tripura	...	25.00	25.00
	Classic	...	2.00	1.25
	Cultural Campaign	...	...	1.50
	Dharmma Dipa Foundation	...	20.00	10.00
	Learners Education Society	...	0.08	1.00
	Maha Bodhi Society, Tripura	...	14.98	7.50
Kala Sanskriti Vikash Yojana	Mahabodhi Society, Tripura	...	11.00	16.00
	Mog Socio Cultural Organisation	...	...	2.00
	Natyabhumi	...	5.77	5.55
	Nirghowhs Nikwan Drama Troop	...	...	13.95
	North East India Centre for Mass Communication and Cultural Research	...	...	0.28
	Sabujkoli Welfare Society	...	0.32	1.59
	Tripura Theatre	...	5.52	8.43
	Uttmalok A Socio-Cultural Organisation	...	...	0.16

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	(₹ in lakh)		
		Government of India Releases		
		2018-19	2017-18	2016-17
Atal Innovation Mission	Atal Innovation Mission Gomati	...	...	1.00
	Atal Innovation Mission Unakoti	...	...	1.00
	Atal Innovation Mission North Tripura	...	0.76	...
	Atal Innovation Mission Sepahijala	...	1.00	...
	Atal Innovation Mission South Tripura	...	0.96	...
	Atal Innovation Mission West Tripura	...	1.89	...
	Bharat Sevashram Sangha A/C Pranavananda Vidyamandir	...	12.00	...
Girls Hostel (CS)	Borok Hoda Thong Society	...	...	57.50
Media and Publicity Panchayati Raj	Chalita Bankul ADC Village	...	...	10.00
Scheme of RGI Including National Population Register (NPR)	Chief Registrar of Birth and Death, Tripura	...	...	23.80
Digital India - E-Learning	Director of Higher Education, Tripura	...	...	1.25
Capacity Development SPI	Director of Economics and Statistics, Tripura	...	2,24.69	44.37
Centenaries and Anniversaries Celebrations	Director of Information & Cultural Affairs, Tripura	...	...	4.45
National Education Mission - Saakshar Bharat CS	Jan Shikshan Sansthan, Agartala	...	...	26.14
Development of Infrastructure for Promotion of Health Research	Principal and Medical Superintendent AGMC & GB Panth Hospital, Agartala	...	...	2,23.52
Technical Textiles - Scheme for usage of GEO Textiles in North Eastern Region	PWD (NH), Agartala	...	...	8.76
	Executive Engineer Division I	...	32.07	...
National Hidrology Project	PWD (Water Resource), Tripura	...	1,01.00	18.28
Survey and Research	Ramkrishna Mahavidyalaya	...	...	8.94
Incentivization of Panchayat	R.D (Panchayat) Department	...	1,01.00	1,04.01

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	(₹ in lakh)		
		Government of India Releases		
		2018-19	2017-18	2016-17
National Mission for Justice Delivery and Legal Reforms	Registrar General, High Court of Tripura	...	...	4,38.36
Pradhan Mantri Koushal Vikas Yojana	Society for Entrepreneurship Development	...	...	7,07.41
Pradhan Mantri Awas Yojana CS	State Employment Guarantee Fund, Tripura	...	...	15.00
Training Scheme for PG & P	State Institute of Public Administration and Rural Development, Tripura	...	95.18	1,18.03
Management Support to R.D. Programs and Strengthening of District Planning Process in lieu of Programmes	State Institute of Public Administration and Rural Development, Tripura	...	1,69.72	2,22.76
Central Assistance to the State for Developing Export Infrastructure and other Allied Activities	Tripura Industrial Development Corporation Limited	...	...	3,30.00
Infrastructure Development Programme	Tripura Industrial Development Corporation Limited	...	...	3,00.00
Marketing Support and Services	Tripura Handloom & Handicraft Development Corporation Ltd.	...	...	20.18
Capacity Building and Publicity - IT	Tripura Industrial Development Corporation Limited	...	...	7.50
	IL&FS Cluster Development Initiative Ltd.	...	9.36	...
Indigenous Breeds	Tripura Livestock Development Agency	...	...	3,89.00
National Programme for Bovine Breeding	Tripura Livestock Development Agency	...	...	2,38.00
Grid Interactive Renewable Power MNCE	Tripura Renewable Energy Development Agency (TREDA).	...	...	10.38

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	(₹ in lakh)		
		Government of India Releases		
		2018-19	2017-18	2016-17
Khelo India National Programme for Development of Sports (An Umbrella Scheme)	Tripura Sports Council	...	2,50.00	36.71
National AIDS and STD Control Programme (NACO)	Tripura State AIDS Control Society	...	7,60.46	8,31.24
National Service Scheme NSS CS	Tripura State NSS Cell	...	...	1,16.14
Environmental Protection and Monitoring	Tripura State Pollution Control Board	...	...	13.51
Domestic Promotion and Publicity Including Hospitality	Tripura Tourism Development Corporation Limited	...	...	18.00
Rashtriya Yuva Sashaktikaran Karyakram	Village Development Team, Tripura	...	...	0.87
National Mission on Sustainable Agriculture, Central Sector	Joint Director of Agriculture, State Agriculture Research Station	...	...	5,94.24
Research Development and International Co-operation	N.B. Institute for Rural Technology	...	...	4.72
Capacity Building: Panchyat Sashaktikaran	Panchyati Raj Training Institute, Tripura	...	1,21.00	8,30.13
Voter Education	Asstt.Chief Electoral Officer (computerisation)	...	69.00	...
Sugar Subsidy Payable Under PDS	Deptt. of Food, Civil Supplies & Consumer	...	1,46.91	...
Innovation, Technology Development and Deployment	N.B. Institute for Rural Technology	...	41.50	...
	Voluntary Health Association of Tripura	...	18.67	...
Pradhan Mantri Matri Vandana Yojana	Directorate of Social Welfare & Social Education, Govt. of Tripura	...	16,25.37	...
Research and Development for conservation and Development	Ramkrishna Mahavidyalaya	...	3.20	...

Appendix VI - Contd.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	(₹ in lakh)		
		Government of India Releases		
		2018-19	2017-18	2016-17
E-Court Phase-II	Registrar General, High Court of Tripura	...	2,86.46	...
Welfare Grant to Central Police Organisations	Simuli Majumdar Sarkar	...	35.00	...
Appenenticeship and Training	Society for Entrepreneurship Development	...	6,76.79	...
	Womens' Industrial Training Institute, Agartala	...	4.08	...
	M/S GAIL (India) Ltd., Tripura West	0.62	...	...
Sub-Mission on Plant Protection and Plant Quarantine	State Agriculture Research Station, Deptt. Of Agriculture, Government of Tripura	...	50.00	...
Action Research and Studies on Judicial Reforms	State Instute of Public Administration and Rural Development, Tripura	...	15.47	...
CIC - PPG & P	State Instute of Public Administration and Rural Development, Tripura	...	12.70	...
MDA Programme	Tripura Forest Environment Improvement & Poverty Alleviation Society	...	0.38	...
Trade Infrastructure Export Schemes	Tripura Industrial Development Corporation Ltd.	...	6,15.00	...
Development of Nursing Services	Tripura Nursing Council, Directorate of Health	...	8.26	...
Information, Education and Communications	Tripura Renewable Energy Development Agency (TREDA).	...	0.03	...
Solar Power-Grid Interactive	Tripura Renewable Energy Development Agency (TREDA).	...	70.00	...
Solar Power-OffGrid	Tripura Renewable Energy Development Agency (TREDA).	...	2,03.17	...
Pradhan Mantri Gram Sadak Yojana CS	Tripura Rural Roads Development Agency, Tripura	...	0.27	...
S&T Institutional and Human Capacity Building	Tripura State Council for Science and Technology	...	62.00	...

Appendix VI - Concl.

Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)

Government of India Scheme	Implementing Agency	(₹ in lakh)		
		Government of India Releases		
		2018-19	2017-18	2016-17
Digital India Land Records Modernisation Programme	Tripura State NRLMP Management Society	...	6,85.12	...
Environmental Information System	Tripura State Pollution Control Board	...	16.93	...
Environmental Education, Awareness and Training	Tripura State Pollution Control Board	...	29.60	...
One Stop Center	One Stop Center, Dhalai District	29.32	...	...
	One Stop Center, Gumati District	39.32	...	...
	One Stop Center, BBBP, Khowai District	39.32	...	...
	One Stop Center, North Tripura District	29.32	...	...
	One Stop Center, Sepahijala District	39.32	...	...
	One Stop Center, South Tripura District	39.32	...	...
	One Stop Center, Unakoti District	39.32	...	...
	One Stop Center, West Tripura District	13.78	...	...
	Total	4,42,79.35^a	4,26,73.84^{a & b}	8,30,67.92^a

[#]1. The figures are taken from the Public Financial Management System - PFMS formerly CPSMS portal of the Controller General of Accounts. These are unaudited figures.

^a2. The total releases shown in this appendix exclude an amount of ₹ 1,00,79.25 lakh for 2016-17 , ₹ 1,11,69.92 lakh for 2017-18 and ₹ 22.55 lakh for 2018-19 released to Central bodies located in the State.

^b3. Increased by ₹ 0.01 lakh due to totalling mistake during 2017-18.

Appendix VII - Acceptance and Reconciliation of Balances
(As depicted in Statements 18 and 21)

Annexure - A
Acceptance of Balances^{\$}

(₹ in lakh)				
Sl. No.	Head of Account	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2019
1	6202 - Loans for Education, Sports, Art and Culture	NA	NA	NA
2	6210-Loans for Medical and Public Health	NA	NA	NA
3	6216 - Loans for Housing	210	1980-2010	NA
4	6235- Loans for Social Security & Welfare	NA	NA	NA
5	6245 - Loans for Relief on account of Natural Calamities	01	1980-2007	NA
6	6250 - Loans for Other Social Services	NA	1980-2007	NA
7	6401 - Loans for Crop Husbandry	06	1979-2007	NA
8	6405 - Loans for Fisheries	NA	NA	NA
9	6408 - Loans for Food Storage and Warehousing	NA	NA	NA
10	6425 - Loans for Co-operation	06	2010	NA
11	6515 - Loans for Other Rural Development Programmes	NA	NA	NA
12	6801- Loans for Power Projects	NA	NA	NA
13	6851 - Loans for Village & Small Industries	NA	NA	NA
14	7055 - Loans for Road Transport	NA	NA	NA
15	7610 - Loans to Government Servants etc.	4156	1980	NA

Appendix VII - Acceptance and Reconciliation of Balances - Contd.
(As depicted in Statements 18 and 21)

Annexure - A- Contd.
Acceptance of Balances^{\$} - Contd.

(₹ in lakh)				
Sl. No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2019
16	7615 - Miscellaneous Loans	NA	NA	NA
17	8000 - Contingency Fund	NA	NA	NA
18	8009 - State Provident Funds	NA	NA	NA
19	8011- Insurance and Pensions Funds	NA	NA	NA
20	8121 -General and Other Reserve Funds	NA	NA	NA
21	8222 - Sinking Funds	NA	NA	NA
22	8235 -General and Other Reserve Funds	NA	NA	NA
23	8342 -Other Deposits	NA	2014-15	NA
24	8443 - Civil Deposits	NA	NA	NA
25	8448 - Deposits of Local Funds	NA	NA	NA
26	8449 - Other Deposits	NA	NA	NA
27	8550 - Civil Advances	NA	NA	NA

Appendix VII - Acceptance and Reconciliation of Balances-Contd.
(As depicted in Statements 18 and 21)

Annexure - A- Concl'd.
Acceptance of Balances^{\$} - Concl'd.

(₹ in lakh)				
Sl. No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2019
28	8658 - Suspense Accounts	NA	NA	NA
29	8671 - Departmental Balances	NA	NA	NA
30	8672 - Permanent Cash Imprest	NA	NA	NA
31	8673 - Cash Balance Investment Account	NA	NA	NA
32	8782 - Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer	NA	NA	NA
33	8786 - Adjusting Account between Central and State Government	NA	NA	NA
34	8793 -Inter State Suspense Account	NA	NA	NA

' NA' means 'Not available'.

^{\$} Acceptance of balances has not been intimated by the State Government.

Appendix VII -Acceptance and Reconciliation of Balances - Concl'd.

Annexure - B[&]**Unreconciled Differences between Ledger and Broadsheet**

(₹ in lakh)				
Head of account	Earliest year to which difference relates	Amount of difference	Departmental officers / Treasury officers with whom difference is under reconciliation	Particulars of awaited documents / details

[&]No information has been received from the State Government.

Appendix -VIII

(₹ in lakh)

Sl. No.	Name of Project	Capital Outlay during the year			Capital Outlay to end of the year			Revenue Receipts during the year			Revenue foregone or remission of revenue during the year	Total revenue during the year (column 11 and 12)	Working Expenses and Maintenance during the year			Net Revenue excluding interest			Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total			Direct	Indirect	Total	Surplus of revenue over expenditure (column 16) (+) or excess of expenditure (column 16) over revenue	Rate <i>per cent</i> on capital outlay to end of the year	Interest on direct capital outlay	Surplus of revenue over expenditure (+) or excess of expenditure (-)	Rate <i>per cent</i> on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21

(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES - NIL *

(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES - NIL #

* There is no commercial irrigation project in the State.

There is no Electricity Scheme directly managed and implemented by the Power Department, Government of Tripura.

APPENDIX – IX
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
1.	Construction of (i) New 30 (thirty) bedded Community Health Centre (CHC) building including Ramp [GF + Part of FF] (ii) Kitchen (iii) Morgue and (iv) Garage & Generator with Driver room building at existing Kalyanpur CHC under Teliamura Sub-Division, Khowai District, Tripura under NHM Scheme during the year 2017-18.	5,19.64 Information not furnished	01.01.18	14.01.20	25%	43.00	43.00	Information not furnished	...

APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
2.	Construction of Science Building at R.K Mahavidyalaya, Kailashahar.	9,17.70 Information not furnished	2016	31.03.20	70%	0.00	2,81.07	3,50.00	...
3.	Constn of 48 Nos type qtr at North District Hospital complex, Kailashahar.	7,76.42 Information not furnished	2017	31.03.20	25%	0.00	Information not furnished	2,00.00	...
4.	Construction of Dharmanagar Sub-Jail.	10,64.78 Information not furnished	14.01.15	13.01.17	99%	0.00	10,58.73	2,01.38	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
5.	Up-gradation of Panisagar community Health centre (CHC) to 50(fifty) bedded Sub- Hospital.	8,58.38 Information not furnished	06.01.18	07-01-20	33%	3,28.05	3,28.05	6,75.32	...
6.	Construction of English Medium college at old central jail premises, Agartala, Tripura/ Academic Building & library Building portion i/c water supply and sanitary internal electrification works.	27,50.00 Information not furnished	2016	2019	50%	3,11.00	10,67.00	18,20.87	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
7.	Construction of 8th BN TSR H.Q. at Lalcherra, L.T. Valley, Manu, Dhalai / SH: (i) Construction Of Administrative Building, (ii) 100 Men Barrack [02 nos], (iii) Quarter Guard, (iv) Wireless Station, (v) Officer's Mess, (vi) SO's Mess, (vii) Store Building (viii) MT Office (ix) Magazine Store Building (x) MT Garrage (xi) Watch Tower and (Xii) Boundary Wall.	14,26.36 Information not furnished	2009	2020	75%	0.00	9,44.34	2,00.00	...
8.	Special Repair retro-fitting & restoration of M.B.B College Agartala.	7,42.00 Information not furnished	2016	2019	60%	70.00	3,33.50	3,70.50	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
9.	Construction of District Administration complex, Sepahijala District, Tripura under NLCPR Scheme/SH: Building portion including Internal water supply, Sanitary Installation and Internal Electrification works.	21,60.00 21/12/2017	2018	2020	25%	2,63.25	2,63.25	...	...
10.	Construction of Auditorium at Panchayati Raj. Institute at A.D.Nagar.	6,86.13 Information not furnished	2016	2017	Information not furnished	67.50	3,32.50	3,32.50	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
11.	Construction of 10 bedded PHC at Rajkandi, Kumarghat, north Tripura in/c. Construction of Type-I qtr.(twin double storied-4 units) Type-II qtr.(twin double storied-4 units) Type-III qtr.(twin single storied-2 units) under NRHM during the year 2010-11/SH:- Building portion in/c. internal water supply & sanitary installation.	5,15.99 Information not furnished	10.01.2012	09/2019	90%	15.85	2,25.08	2,90.91	...
12.	Const. of Proposed Vigyan Gram (Phase – 1).	25,19.59 Information not furnished	2015	2018	Information not furnished	3,46.12	16,16.72	5.61	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
13.	Constn. of 100 Beded Sub-divisional Hospital at Sabroom, South Tripura dist. Under RIDF-XX 2014-15/constn. Of (i) Hospital Building (G+2) (ii) SDMO office (G+1) (iii) Blood Bank (iv) Isolation ward (v) Kitchen (vi) Morgue (vii) Boundary wall (1000 mtr)/SH:- Building portion in/c. Internal water supply and sanitary installation.	12,08.58 11-03-16	30.03.2017	29.03.2019	50%	1,45.00	2,28.00	78.60	...
14.	Const. of Bus terminal at Nagerjala (2).	6,07.74 Information not furnished	2017	2018	Information not furnished	35.00	83.00	16.36	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
15.	Up-gradation of Kumarghat Community Health centre(CHC) to 50 bedded Sub-Divisional Hospital including 16(Sixteen)Nos staff quarter (Type-I, 4 units (Twin double storied), Type-II, 4 units (twin double storied), Type-II 4 units (Twin double storied), Type-II 4 units (twin double storied), Type-IV, 4 units (twin storied) at Kumarghat, Unakoti District, Tripura under RIDF during the year 2015-16/SH:-Building portion in/c. internal water supply & sanitary installation.	14,75.93 Information not furnished	16.05.2017	30.06.2021	40%	1,74.41	4,31.66	10,44.27	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
16.	Proposed construction of (i)20 (twenty) bedded Primary Health Centre (PHC) building (double storied) (ii) 15 (fifteen seated boys Hostel, (iii) 15 (fifteen) seated girl's Hostel, iv) Kitchen, v) morgue and vi) Garage & Generator with Driver room building at existing Madhupur PHC complex under Bishalgarh Sub-Division, Sepahijala District Tripura/ SH: Building portion including internal water supply , Sanitary Installation, Sewage & Drainage works.	5,32.90 20.06.2017	14.07.2018	13.07.2020	30%	50.00	50.00	4,82.90	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
17.	Proposed 1000 seated capacity town hall at Kumarghat, Unakoti District, Tripura/SH:-Building portion including works, internal water supply, sanitary installation & other miscellaneous works.	5,28.42 Information not furnished	28.09.2016	31.12.2019	60%	1,75.71	2,85.71	2,42.71	...
18.	Const. of Bus terminal at Nagerjala (1).	6,27.50 Information not furnished	2014	2016	Information not furnished	24.64	6,26.86	37.55	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
19.	Proposed construction of (i) New 30 (thirty) bedded Community Health Centre (CHC) building with Ramp [GF + Part of FF] including (ii) 10 (ten) Nos. Staff Quarters [Type -I quarter - 04 units (one block - twin double storey), Type-II quarter - 04 units (one block - twin double storey) and Type-III quarter - 02 units (one block - twin single storey)] (iii) Kitchen (iv) Morgue and (v) Garage & Generator with Driver room building at existing Ompi	7,25.00 Information not furnished	04.07.2018	28.07.2020	5%	15.00	8.00	15.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
	CHC under Amarpur Sub-Division, Gomati District, Tripura under NHM Scheme during the year 2017-18 / SH: Building portion including Internal water supply, Sanitary Installation, Sewage & Drainage works.								
20.	Up-gradation of Infrastructure of Administrative and Academic Block for DIET, Kakraban, Udaipur South Tripura under SPA during the year 2011-12/SH:- Building portion including internal water supply and sanitary installation.	6,98.35 Information not furnished	2011	2013	100%	0.00	6,66.01	32.34	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
21.	Construction of 11th BN. TSR Head Quarter at Pathaliaghat, West Tripura Under 13th Finance Commission Award.	15,00.00 Information not furnished	2012	2019	99%	22.20	17,18.53	30.50	...
22.	Construction of LG+G+6 Storey Hospital Block at Cancer Hospital premises at Agartala”.	42,79.35 31/05/2016	10/2015	06/2019	90%	12,37.72	37,64.00	Information not furnished	...
23.	Construction of Nursing Training Institute & Hostel at IGM Hospital Complex (G+8).	35,24.60 31/05/2016	07/2015	06/2019	75%	7,14.00	26,87.60	1,38.11	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
24.	Construction of LG+G+ 6 Storeys New Teaching Hospital Block-2 at Agartala Govt. Medical College.	41,89.19 31/05/2016	07/2015	06/2019	Building handed over to Health Dept. on 27-02-2019 some external work is in Progress.	12,48.70	45,25.00	Information not furnished	...
25.	Construction of Administrative Building at IGM Hospital Complex (G+3) at Agartala.	9,90.11 31/05/2016	07/2015	06/2019	75%	1,00.00	7,17.49	Information not furnished	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
26.	Const. of 7 (seven) nos. Judicial Officers quarter at Jawharnagar, Ambassa - i) 02(two) nos. quarters for Grade-I officers [02 blocks] ii) 03 (three) nos. quarters for Grade-II officers [01(one) blocks, iii) 02(two) nos. Grade-III officers quarter [01(one) block /Building portion in/c internal water supply, sanitary installation, sewage and drainage works.	5,45.45 Information not furnished	09.01.18	31.08.2020	20%	48.50	48.50	0.49	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
27.	Construction of Administrative and Academic block in/c. 150 seated Auditorium for block level institute of Teacher Education (Bite) at Gandacherra, Dhalai, Tripura /sH:- Building portions in/c. internal water supply and sanitary installation.	5,41.10 Information not furnished	11.08.2015	28.08.2017	99%	60.00	5,73.32	0.63	...
28.	Construction of a composite building for Accommodation of different office of PWD at Capital Complex, Khejurbagan , Agartala.	7,79.97 Information not furnished	05.04.2014	04.04.2016	95%	250.00	7,52.51	61.07	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
29.	Construction of G+7 storey Hospital Block integrated with Disaster Management wards at IGM Campus.	50,23.74 31/05/2016	05/2015	06.2019	90%	7,00.00	41,24.44	Information not furnished	...
30.	Construction of LINAC Block in cancer Hospital premises, Agartala.	12,75.00 04/04/2016	10/2017	04/2020	80%	6,73.00	6,73.00	Information not furnished	...

APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ` 5 CRORE AND ABOVE AS ON 31 MARCH 2019**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
31.	Construction of Polytechnic Institute at Fulkumari, Udaipur, Gomati, Tripura /SH:- Construction of i) 100 seated Boys Hostel ii) 50 seated Girls Hostel and iii) Staff Qtrs. 15 Units (Type-I quarters 1(One) block-twin double storied 4(four) units, Type-II quarter 1(One) block-twin double storied 4(four)units type-III quarter 1(one) block-twin three storied 6(Six) units and Type-IV quarter -single storied 1(One) units) under SPA-tied for the year 2012-13/Building portion in/c internal water supply and sanitation installation(Phase-II).	7,73.66 Information not furnished	2013	2015	100%	0.00	6,76.94	96.72	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
32.	Construction of 48 (forty eight) of staff quarter in the Gomati District Hospital, Udaipur Tripura under NLCPR/SH: Construction of (i) Type-I- quarter-12 units(02(two) Block-Double storied(GF + Part of FF)(ii) Type -II-quarter-12 Units(02(two) Blocks-Double storied (GF+ Part of FF) (iii) Type-III-quarter-12 units(02(two) Block-Double storied (GF+ Part of FF) and (iv) Type-IV-quarter-12 units (02(two)block-Double storied (GF+ part of FF)/Building portion including internal water supply, sanitary installation, sewage and Drainage works(Phase-II).	8,04.80 Information not furnished	2017	2019	49%	3,71.81	3,82.62	4,22.18	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
33.	Infrastructure Development of South District Hospital at Tepania, Udaipur South Tripura /Construction of Staff quarters and Development of site including Internal Roads total 40(forty) quarters TypeIV-6 Nos, Type-III-12 nos, Type-II-10nos& and Type-I-12 nos. /SH: Construction of Type_IV quarter 1(one) Block (Twin-three storied, 6(six) units, Type III quarter 2(two) Block./ Building portion including internal water supply and sanitary installation.	5,79.25 Information not furnished	2012	2014	100%	0.00	6,26.56	3.51	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
34.	Construction of 10 bedded PHC (single storey with ramp) at Thelakum, Killa Gomati District, including construction of Type-I quarter (twin double storied -4 units) type-II quarter (twin double storied-4 units) type -III quarter under SPA/RIDF during the year 2012-13.etc.	5,14.99 Information not furnished	2013	2015	100%	0.00	5,61.32	Information not furnished	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
35.	Infrastructure Development of Gandacherra Sub-Division, Dhalai Tripura/SH :- Constn. Of 36 (Thirty six) nos. staff qtr. [(T-I 6 (six) Units (One block twin G+2 storied) T-II 12 Units-(Two block G+2 storied) T-III 12 Units (One block twin G+2 storied) & T-IV 6 (Six)units (One block twin G+2 storied)]/SH:- Building portion in/c. internal water supply & Sanitary installation.	5,44.07 Information not furnished	01.06.2016	16.09.2017	85%	0.00	1,80.00	1,65.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
36.	Development of infrastructure (Day visitors section and Overnight stay section) at Narkel Kunja, Gandacherra, Dhalai, District, Tripura under Swadesh Dharshan scheme/SH:- Building portion in/c. internal water supply, Sanitary installation Site development and road works.	7,96.48 Information not furnished	18.07.2017	03.02.2019	95%	6,25.00	7,70.00	3.71	...
37.	Construction of 56 Nos. Type-II & 24 Nos. Type-III residential quarters at Kendriya Sansodhanagar Complex at Bishalgarh (Balance work - Phase-II) / SH: Building portion including internal water supply and sanitary installation.	6,95.63 12-09-2014	08.07.2015	31.12.2019	80%	0.00	5,49.53	1,46.10	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
38.	Construction of MLA Hostel at Capital Complex, Agartala, West Tripura including internal water supply, sanitary installation, mechanical installation (HVAC and LIFT) and concealed conducting for internal electrification works.	28,36.92 Information not furnished	05.02.2016	05.02.2019	67%	9,38.68	18,71.63	47.08	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
39.	Construction of (i) New 30 (thirty) bedded Community Health Centre (CHC) building including Ramp [GF + Part of FF] (ii) Kitchen (iii) Morgue and (iv) Garage & Generator with Driver room building at existing Takarjala CHC under Jampuijala Sub-Division, Sepahijala District, Tripura under NHM Scheme during the year 2017-18.	6,70.00 01/04/2017	2018	2021	5%	0.00	Information not furnished	Information not furnished	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
40.	Const. of 36 Nos. Type –II qtr A.D.Nagar Police Lane.	6,14.55 Information not furnished	2015	2016	Information not furnished	1,45.18	3,85.66	2.16	...
41.	Construction of New Multi - Storied Court Building (G+2) in the premises of Addl. District & Sessions Judge's Court, Khowai, Tripura under State Plan for CASP during the year 2014-15/SH: Building portion including Internal water supply, Sanitary installation and Internal Electrification works (Laying PVC conduit pipe only).	7,38.00 Information not furnished	27-05-16	6/2019	99%	1,96.28	6,95.78	26.55	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditur e to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
42.	Construction of Indo-Bangladesh Border Fencing in Tripura/Portion from BOP Baishnabpur to BOP Magroom (from BP No.2215/1-R1 to BP No.2225/1SH:- Fencing from 2216-1RI to 2225-5RI (from Chainage3526.00to19322.00) length for 2.5 km and road for 2.50 km (phase-II).	10,53.39 18-12-17	16.09.2018	15.07.2019	25%	0.00	Information not furnished	Information not furnished	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
43	Construction of Indo-Bangladesh Border Fencing in Tripura/Portion from BOP Baishnabpur to BOP Magroom (from BP No.2215/1-R1 to BP No.2225/1 SH:- from 2215-1RI to 22165RI (from Chainage 0.00 to 3526.00) for length of 3.08km (phase-I)(2nd Call).	5,65.10 18-12-17	13.12.2018	12.10.2019	10%	0.00	Information not furnished	Information not furnished	...
					Total:	98,95.10	3,51,13.91		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
II Bridge Works									
1	Construction of RCC bridge over river Khowai on the road from Teliamura (Dashamighat) to Baishgharia under Teliamura Block (Length: 101.10 Mtr).	6,14.77 Information not furnished	05.05.10	31.08.19	75%	61.00	4,95.54	Information not furnished	...
2	Const. of RCC Bridge (RIDF-XIV) on Chailengta-Chawmanu road- i) Over Durgacherra at Ch.6.85 Km ii) Over Gurucharancherra at Ch.8.35 Km Over iii) Over Hezacherra at Ch.9.35 Km .	6,42.64 Information not furnished	2013	2020	40%	0.00	9,70.00	Information not furnished	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
II Bridge Works									
3	Replacement of existing SPT/Bailey bridge by RCC bridge over (I) Betagacharra on the road from Manughat to Amlighat road at ch. 5.80 km. Job. No. TP/COM/49/2012-13(L=25.00 mn) (II) Manu river on the road from satchand to Bankul road at ch. 6.50 km. Job. No. TP/COM/51/2012-13 (L=40.00km) (III) Manu river on the road from Bankul to Bagmara road at Ch. 0.20km. job. No. TP/COM/52/2012-13(L=30.00m) sanctioned for implementation under NABARD (RIDF-XVIII).	8,90.78 29-11-12	03.10.2014	02.10.2016	67%	1,45.00	9,34.13	1.77	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
II Bridge Works									
4	Replacement of existing SPT bridge over – i). Localcherra on A.A. road to Maslimukh via Mundapara at Ch. 5.00 km. ii). Jarulcherra on Manu fire service to Bichitra Das para road at Ch. 0.25 km. iii). Malidharcherra on the road from Kacharicherra TSR Camp to Kacharicherra re-grouping centre at Ch. 0.21 km.	6,30.13 Information not furnished	2015	2019	80%	2,68.37	6,30.68	Information not furnished	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
II Bridge Works									
5	Replacement of existing SPT Bridge by RCC bridge over river Kakri on the road from D.T road to Dupirbondh Panchayat office near-Krishnapur HS School (L-51mtr Job No .TP/COM /61/2012-13) Sanctioned for implementation under NABARD(RIDF-XVIII).	5,73.76 Information not furnished	14-04-15	14-04-17	78%	0.00	4,80.09	2,57.82	

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
II Bridge Works									
6	Repair of SPT Bridge over river Howrah Near Ramthakur School by RCC Bridge.	6,14.36 Information not furnished	2010	Information not furnished	Information not furnished	0.00	6,62.71	7.26	...
7	Construction of RCC Bridge (L-140.00m) over River Manu on Sonaimuri - Telia Road, Sanctioned for implementation under NABARD (RIDF-XIV), Job No.TP/COM/252/08-09.	954.91 Information not furnished	21.02.17	31.03.20	50%	4,30.12	4,30.12	5,24.79	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
II Bridge Works									
8	Replacement of Bailey bridge by RCC bridge over(i), Rani Cherra at Ch. 1.50 km on the road from Kakraban-Tulamura via Mirza main road Job No. TP/COM/47/2012-13 (length 40.00m).(ii) Replacement of Bailey bridge by RCC bridge over (ii) Maharani cherra at ch. 8.05 KM on Garjee to Tainani road, Job No.TP/COM/18/2012-13(L=40.00m) sanctioned implementation under NABARD (RIDF-XVIII).	6,39.99 Information not furnished	2014	2016	i) 100% ii)71%	1,83.55	6,99.81	85.84	...
					Total :	10,88.04	53,03.08		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
1.	Construction of 1.5m wide paved shoulder on either side of 10 km stretch from km 308.00 to km 318.00 along with widening of intermediate lane to 2-lane from km 313.00 to km 318.00 on Churaibari-Agartala Section of NH-8(Old NH-44) in Tripura.(Job No. 08/TR/2016-17/07).	26,11.28 30/11/2016	01-05-18	07-04-19	90%	19,85.91	19,85.91	Information not furnished	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
2.	Widening to Two lane with Paved shoulder in/c geometric improvement from km 318.00 to 339.94 on Churaibari-Agartala section of NH 44 in Tripura under EPC mode .(Job No. 08(4)/TR/2016-17/06)package I.	1,71,89.91 30/11/2016	08.01.18	08.01.20	3%	7,08.84	7,08.84	Information not furnished	...
3.	Improvement of Manu to Kanchanpur road (L-35.00 Km)/ SH:- Formation in widening, Metalling, Carpeting in/c protection wall and drainage work. Job No. TP/COM/114/2016-17.	23,66.27 Information not furnished	2017	2020	40%	6,99.32	6,99.32	3,00 .00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
4.	Imp. Of Gandacherra-Raishyabari road (L=32.00Km) SH:- Widening, Strengthening, Retaining wall, Toe wall CD's etc. Portion from 0.00km to 28.50 km (Rout No. T-01)/Job No. TP/COM/49/2015-16.	18,66.58 Information not furnished	21.01.2017	05.02.2019	25%	3,31.46	5,31.46	36.13	...
5.	PR from Km ch. 12.00 to Km Ch.28.00 of NH-108 B (Total length-16 Km) during year 2019-19 in the state of Tripura. (Job No.ARP/TR/2017-18/020).	5,71.00 Information not furnished	12/2018	06/2020	80%	4,50.00	4,50.00	1,21.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
6.	Imp. of road from fire Bridge Chowmuhani to ICP, Agartala under smart city Mission(2nd Call).	36,41.00 Information not furnished	2019	2021	5%	0.00	Information not furnished	42,38.00	...
7.	Improvement of road from NH44 (Jolaibari) to Ailmara via Kowaifung (L-21.250km)/ Job No TP /COM/128/2016-17.	10,52.33 Information not furnished	17.01.2018	3/20	3%	27.50	27.50	0.44	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
8.	Imp. of Urban North-South Corridor for Agartala city in the state of Tripura (Flyover).	1,13,76.22 Information not furnished	2015	2019	98%	10,90.00	2,48,19.63	63,80.37	313.00
9.	Up-gradation of Halahali-Ambassa-Dangabari-Thalcherra – Bagafa - Belonia road (173.00km) in Tripura/Balance work of 4(four) nos. bridges viz.i) at Ganganagar Ch.24.42km, ii) at Kulai Ch.28.30km, iii) at Rakhaltali Ch.17.186km, iv) at Halahali Ch.4.98km including detailed engineering.	13,35.90 Information not furnished	21.06.2018	31.12.2019	15%	1,10.61	1,10.61	1.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
10.	Imp. of road from Melaghar - Sonamura road (8.454Km) Sepahijala District in Tripura under NLCPR Scheme. Ageement- 03/CE/SE-IV/EE/SNM/2017-18	27,62.07 Information not furnished	2017-18	2019-20	40%	6,15.49	8,90.49	19,48.09	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
11.	Imp. Of road from Kathalia Microsa para road (at Ledrabari) to Manaipathar (L-7.50Km).	6,99.03 Information not furnished	2017-18	2019-20	75%	43.00	4,74.57	1,49.57	...
12.	Construction of ring road from Rajghat to Yubarajghat in/c widening & Imp. of old ring road (L-500.00mtr.).	6,48.39 Information not furnished	2017-18	2018-19	7%	15.00	19.99	49.99	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
13.	Improvement & up-gradation of the road connecting Sub-Division Head Quarter with NH-44/ Pecharthal (NH-\$\$) to Kanchanpur road (26.50km)/Phase-I portion from Pecharthal to Machmara(8.50km).	24,88.55 Information not furnished	27.06.2015	31.03.2020	45%	53.72	53.72	2,43.48	...
14.	Improvement of Central Road extension.	20,13.62 Information not furnished	2018	2019	Information not furnished	39.56	39.56	64.22	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
15.	Widening strengthening & improvement of road from NH-44 junction at Udaipur (District Head quarter) to Amarpur (Sub-Divisional Head quarter)portion from Udaipur to Maharani (chainiage 0.00 km to 8.88km)under Matabari Block /SH:- widening of formation re-sectioning metalling, carpeting sand seal coating ,box cell bridge ,cross drainage & road side drain.	7,87.02 Information not furnished	2009	2011	100%	0.00	7,30.13	5,68.94	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
16.	Improvement and strengthening of road from Hatimura-Rajkang including geometric correction (L=17.225 Km) under Central Road Fund (CRF) Scheme in the state of Tripura (3rd Call).	16,60.54 Information not furnished	2018	2020	74%	3,71.15	5,21.06	11,39.48	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
17.	Imp. Of road from Kathalia to Melaghar Via Naldhepa Barkhala, Induria, Kirtania Bari, Urmai, Kalamkhet Pacharmarghat (L-17.295Km).	7,37.32 Information not furnished	2015-16	2018-19	75%	0.00	5,10.76	92.00	...
					Total :	65,41.57	3,25,73.55		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV Water Resources									
1	Anti-erosion work along bank river Feni for protection of India side bank at vulnerable location from Ranirbazar to Ramendranagar under Sabroom Sub-Division of South Tripura District/Segment-IV.	12,03.63 07-04-2010	09.09.2010	08.09.2011	95%	1.50	12,36.93	1.10	...

APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV Water Resources									
2	Anti-erosion work along bank river Feni for protection of India side bank at vulnerable location from Jalai to Beltali under Sabroom Sub-Division of South Tripura District/Segment-I (Job No.TR/FC/PLOT/I/FMP (CSS)/ 2010-2011.	11,32.93 19-08-2010	13.10.2010	12.10.2011	89%	10.40	6,87.55	1.21	...

APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV Water Resources									
3	Rain Water storage project/ MI Scheme at Avanga Cherra under Bagafa Block of South Tripura/ SH construction of Earth Dam under Sluice, spillway & pipe out let(Excluding Foundation treatment & steel gate) Job No.TR/MI/22/PLAN/AIBP/ 2008-09.	8,46.70 02-09-2008	15.05.2015	14.10.2016	Information not furnished	0.00	Information not furnished	Information not furnished	...

APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV Water Resources									
4.	Anti erosion work along the bank of river Gumati for protection of vulnerable locations from Dalak samatal para to Durgapur under Amarpur, Udaipur and Sonamura Sub-Division of South Tripura and West Tripura .Group-III(For Mohanbhog, Padmadepa, Kalamkhet, Bholamura, Madhuban.	20,31.00 Information not furnished	19.11.2016	19.11.2017	Information not furnished	Not yet taken up	Not yet taken up	54.00	...
					Total :	11.90	19,24.48		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)									
Sl. No .	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditur e during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
1.	Procurement of UPVC Pipes (pressure 6.00 kg/cm2) Of different diameter for Water supply Schemes in Tripura during the year 2016-2017.	11,36.25 Information not furnished	28.02.2017	15.03.2018	In progress	8,27.05	8,27.05	Information not furnished	...
2.	Procurement of different diameter DI (K7) pipes for water supply Schemes in Tripura during the year 2017-2018. (Phase –II).	23,60.03 Information not furnished	15.06.2018	30.06.2019	In progress	8,21.32	8,21.32	Information not furnished	...

APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
3	Procurement of different diameter DI(K7)pipes for water supply Schemes in Tripura during the year 2017-2018.(Phase –II).	23,60.03 Information not furnished	15.06.2018	30.06.2019	In progress	4,70.02	4,70.02	Information not furnished	...
4	Procurement of different diameter DI (K7)pipes for water supply Schemes in Tripura during the year 2017-2018. (Phase –II).	23,60.03 Information not furnished	15.06.2018	30.06.2019	In progress	2,18.76	2,18.76	Information not furnished	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. DWS WORKS									
5	Operation & Maintenance of water treatment plant in Tripura/ Procurement of ISI marked Alumino Ferric (Grade 4 of Is 299:2012, Fifth Revision) during the year 2018-19 -2 nd call.	5,09.63 Information not furnished	01.12.2018	16.12.2019	In progress	1,08.29	1,08.29	Information not furnished	...
6	Procurement of UPVC Pipes (pressure 6.00 kg/cm ²) Of different diameter for Water supply Schemes in Tripura during the year 2018-2019.	14,63.90 Information not furnished	22.02.2019	08.12.2019	In progress	90.00	90.00	Information not furnished	...
					Total:	25,35.44	25,35.44		

APPENDIX –IX - Contd.
STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS
(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT
ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING LESS THAN ₹ 5 CRORE

							(₹ in lakh)
Period	Building Amount (No. of works)	Bridge Amount (No. of works)	Road Amount (No. of works)	Water Resource Amount (No. of works)	DWS Amount (No. of Works)	Other	Amount Involved
Upto 2014-15	1,33,19.91(159)	54,90.96 (121)	86,11.58 (75)	42,24.66 (64)	82,96.22 (201)	...	3,99,43.33 (620)
2015-16	44,12.87(78)	42,29.39(49)	15,28.44(22)	17,36.99(8)	31,14.49(95)	...	1,50,22.18(252)
2016-17	36,38.01(42)	11,12.12(10)	16,91.89(28)	10,52.08(24)	39,38.10(112)	...	1,14,32.20(216)
2017-18	95,27.67(87)	22,28.61 (15)	15,02.32 (40)	7,67.04 (21)	25,41.96 (91)	...	1,65,67.60 (254)
2018-19	61,67.88 (132)	8,79.95 (24)	31,02.59 (67)	5,90.05 (14)	40,19.42 (51)	...	1,47,59.89 (288)

APPENDIX – IX - Contd.

STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS
(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT
ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING ₹ 5 CRORE AND ABOVE.

							(₹ in lakh)
Period	Building Amount (No. of works)	Bridge Amount (No. of works)	Road Amount (No. of works)	Water Resource Amount (No. of works)	DWS Amount (No. of Works)	Other	Amount Involved
Up to 2014-15	4,11,76.98 (83)	90,23.63(25)	2,73,89.48 (25)	1,66,38.93 (12)	5,33.23 (2)	...	9,47,62.25 (147)
2015-16	56,99.33 (44)	8,79.52 (11)	33,01.45(13)	6,69.31(7)	...	...	1,05,49.61 (75)
2016-17	1,36,90.96 (74)	1,10,96.50 (16)	24,83.63 (17)	64,05.19 (15)	...	...	3,36,76.28 (122)
2017-18	54,71.30 (36)	12,39.45 (05)	41,90.47 (16)	1.20 (05)	...	...	1,09,02.42 (62)
2018-19	98,95.10 (43)	10,88.04 (08)	65,41.57 (17)	11.90 (04)	25,35.44 (06)	...	2,00,72.05 (78)

APPENDIX - IX - Concl'd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2019

(₹ in lakh)			
SL. No	Works	No. of items	Expenditure upto 31-03-2019
I	Building	43	98,95.10
II	Bridge	08	10,88.04
III	Road	17	65,41.57
IV	Water Resources	04	11.90
V	D.W.S	06	25,35.44
	GRAND TOTAL	78	2,00,72.05

Appendix - X
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
1	Department of Parliamentary Affairs	2011-02-101-05-03-27	27 - Minor Works	...	7.88	7.88
2	Governor's Secretariat	2012-03-101-05-25-27	27 - Minor Works	...	0.42	0.42
3	General Administration (SA) Department	2070-00-115-05-48-27	27 - Minor Works	...	0.18	0.18
		2052-00-090-05-08-27	27 - Minor Works	...	0.18	0.18
5	Law Department	2014-00-114-22-08-27	27 - Minor Works	...	1.59	1.59
		2059-01-053-22-01-27	27 - Minor Works	...		73.00
		2059-80-052-22-01-27	27 - Minor Works	...	28.38	28.38
6	Revenue Department	2053-00-093-80-02-27	27 - Minor Works	...	7.11	7.11
		2053-00-094-05-45-27	27 - Minor Works	...	45.30	45.30
		2059-80-053-79-01-27	27 - Minor Works	...	15.46	15.46
		2053-00-789-80-02-27	27 - Minor Works	...	1.51	1.51
		2250-00-103-99-09-27	27 - Minor Works		6.17	6.17
		2053-00-796-80-02-27	27 - Minor Works		2.61	2.61

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
7	General Administration (AR) Department	2062-00-104-05-52-27	27 - Minor Works	...	0.37	0.37
		2062-00-104-05-55-27	27 - Minor Works	...	1.14	1.14
10	Home (Police) Department	2055-00-001-08-12-27	27 - Minor Works	...	3.86	3.86
		2055-00-003-08-14-27	27 - Minor Works	...	4.64	4.64
		2055-00-101-08-03-27	27 - Minor Works	...	3.79	3.79
		2055-00-108-11-01-27	27 - Minor Works	...	1.00	1.00
		2055-00-108-11-03-27	27 - Minor Works	...	1.00	1.00
		2055-00-108-12-01-27	27 - Minor Works	...	2.90	2.90
		2055-00-108-12-02-27	27 - Minor Works	...	5.57	5.57
		2055-00-108-12-04-27	27 - Minor Works	...	3.90	3.90
		2055-00-108-12-05-27	27 - Minor Works	...	6.33	6.33
		2055-00-108-12-06-27	27 - Minor Works	...	1.00	1.00
		2055-00-108-12-07-27	27 - Minor Works	...	8.33	8.33
		2055-00-108-12-09-27	27 - Minor Works	...	4.41	4.41
		2055-00-109-08-05-27	27 - Minor Works	...	55.25	55.25
		2055-00-109-08-08-27	27 - Minor Works	...	5.67	5.67
		2059-80-053-79-01-27	27 - Minor Works	...	1,15.84	1,15.84

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
10	Home (Police) Department	2059-80-053-91-04-27	27 - Minor Works	...	0.87	0.87
		2070-00-003-10-01-27	27 - Minor Works	...	2.99	2.99
		2070-00-107-10-03-27	27 - Minor Works	...	0.49	0.49
		2070-00-107-10-04-27	27 - Minor Works	...	0.74	0.74
		3275-00-101-08-10-27	27 - Minor Works	...	1.29	1.29
11	Transport Department	2059-80-053-79-01-27	27 - Minor Works	...	1.25	1.25
		2059-80-789-79-01-27	27 - Minor Works	...	0.25	0.25
		2059-80-796-79-01-27	27 - Minor Works	...	0.50	0.50
13	Public Works (R&B) Department	2059-80-053-05-25-27	27 - Minor Works	...	31.73	31.73
		2059-80-053-25-01-27	27 - Minor Works	...	2,83.32	2,83.32
		2059-80-789-05-25-27	27 - Minor Works	...	10.46	10.46
		2059-80-796-05-25-27	27 - Minor Works	...	19.15	19.15
		2059-80-796-25-01-27	27 - Minor Works	...	61.93	61.93
		2070-00-789-99-75-27	27 - Minor Works	...	7.60	7.60
		2070-00-796-99-75-27	27 - Minor Works	...	13.95	13.95

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
13	Public Works (R&B) Department	2070-00-800-99-75-27	27 - Minor Works	...	23.40	23.40
		2216-05-789-25-03-27	27 - Minor Works	...	1,52.42	1,52.42
		2216-05-796-25-03-27	27 - Minor Works	...	2,62.72	2,62.72
		2216-05-800-25-03-27	27 - Minor Works	...	4,46.53	4,46.53
		3054-04-338-76-02-27	27 - Minor Works	...	1,04.00	1,04.00
		3054-04-789-25-03-27	27 - Minor Works	...	15,88.92	15,88.92
		3054-04-789-76-02-27	27 - Minor Works	...	34.00	34.00
		3054-04-796-25-03-27	27 - Minor Works	...	28,83.16	28,83.16
		3054-04-796-76-02-27	27 - Minor Works	...	62.00	62.00
		3054-04-800-25-03-27	27 - Minor Works	...	48,71.92	48,71.92
		3054-80-052-25-03-27	27 - Minor Works	...	62.39	62.39
		3054-80-789-25-03-27	27 - Minor Works	...	20.39	20.39
		3054-80-796-25-03-27	27 - Minor Works	...	37.06	37.06
15	Public Works (WR) Department	2059-80-053-79-01-27	27 - Minor Works	...	1,74.96	1,74.96
		2059-80-789-79-01-27	27 - Minor Works	...	34.98	34.98
		2059-80-796-79-01-27	27 - Minor Works	...	99.91	99.91
16	Health Department	2059-80-053-25-14-27	27 - Minor Works	...	2,96.26	2,96.26

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
16	Health Department	2059-80-053-79-01-27	27 - Minor Works	...	269.39	269.39
		2210-01-001-98-16-27	27 - Minor Works	...	0.84	0.84
		2210-01-110-16-01-27	27 - Minor Works	...	2.40	2.40
		2210-01-110-16-04-27	27 - Minor Works	...	3.91	3.91
		2210-01-110-16-07-27	27 - Minor Works	...	13.58	13.58
		2210-01-110-16-08-27	27 - Minor Works	...	9.98	9.98
		2210-01-110-16-12-27	27 - Minor Works	...	2.95	2.95
		2210-02-101-16-11-27	27 - Minor Works	...	0.50	0.50
		2210-05-200-15-17-27	27 - Minor Works	...	5.75	5.75
		2210-05-105-71-02-27	27 - Minor Works	...	24.68	24.68
		2210-01-796-16-01-27	27 - Minor Works	...	10.50	10.50
		2210-01-796-16-16-27	27 - Minor Works	...	0.32	0.32
		2210-05-796-71-02-27	27 - Minor Works	...	4.99	4.99
		2210-06-104-18-01-27	27 - Minor Works	...	0.23	0.23
17	Information,Cultural Affairs & Tourism Department	2059-80-053-79-01-27	27 - Minor Works	...	3.30	3.30
		2059-80-789-79-01-27	27 - Minor Works	...	2.00	2.00
		2059-80-796-79-01-27	27 - Minor Works	...	2.48	2.48

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
19	Tribal Welfare Department	2225-02-796-33-09-27	27- Minor Works	...	76.63	76.63
20	Welfare of Scheduled Castes	2059-80-789-25-14-27	27 - Minor Works	...	19.80	19.80
21	Food, Civil Supplies & Consumer Affairs Department	2059-60-053-79-01-27	27 - Minor Works	...	6.43	6.43
23	Panchayati Raj Department	2515-00-001-98-23-27	27 - Minor Works	...	0.33	0.33
		2515-00-789-98-23-27	27 - Minor Works	...	0.06	0.06
		2515-00-796-98-23-27	27 - Minor Works	...	0.11	0.11
24	Industries & Commerce Department	2851-00-789-29-12-27	27 - Minor Works	...	3.87	3.87
25	Industries Commerce (H.H. & Sericulture) Department	2851-00-103-29-02-27	27 - Minor Works	...	1.34	1.34
		2851-00-104-29-13-27	27 - Minor Works	...	1.28	1.28
		2851-00-107-29-03-27	27 - Minor Works	...	1.16	1.16
		2851-00-789-29-02-27	27 - Minor Works	...	0.45	0.45
		2851-00-789-29-03-27	27 - Minor Works	...	0.45	0.45
		2851-00-789-29-13-27	27 - Minor Works	...	0.45	0.45
		2851-00-796-29-02-27	27 - Minor Works	...	0.83	0.83
		2851-00-796-29-03-27	27 - Minor Works	...	0.63	0.63
		2851-00-796-29-13-27	27 - Minor Works	...	0.74	0.74

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
26	Fisheries Department	2405-00-001-98-26-27	27 - Minor Works	...	5.23	5.23
		2405-00-101-36-17-27	27 - Minor Works	...	12.5	12.5
		2405-00-789-98-26-27	27 - Minor Works	...	2.99	2.99
		2405-00-796-98-26-27	27 - Minor Works	...	3.75	3.75
27	Agriculture Department	2401-00-001-37-50-27	27 - Minor Works	...	3.88	3.88
		2401-00-103-87-94-27	27 - Minor Works	...	10.00	10.00
		2401-00-109-90-17-27	27 - Minor Works	...	31.24	31.24
		2401-00-109-91-17-27	27 - Minor Works	...	3,50.49	3,50.49
		2401-00-111-86-65-27	27 - Minor Works	...	9.31	9.31
		2401-00-789-37-50-27	27 - Minor Works	...	2.91	2.91
		2401-00-789-86-65-27	27 - Minor Works	...	3.04	3.04
		2401-00-789-87-94-27	27 - Minor Works	...	3.37	3.37
		2401-00-789-90-11-27	27 - Minor Works	...	1.90	1.90
		2401-00-789-90-17-27	27 - Minor Works	...	11.49	11.49
		2401-00-789-91-11-27	27 - Minor Works	...	7.10	7.10
		2401-00-789-91-17-27	27 - Minor Works	...	1,18.33	1,18.33
		2401-00-796-37-50-27	27 - Minor Works	...	2.91	2.91
		2401-00-796-86-65-27	27 - Minor Works	...	6.36	6.36
		2401-00-796-87-94-27	27 - Minor Works	...	6.60	6.60
		2401-00-796-90-17-27	27 - Minor Works	...	19.45	19.45

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
27	Agriculture Department	2401-00-796-91-17-27	27 - Minor Works	...	2,01.71	2,01.71
		2408-02-101-37-04-27	27 - Minor Works	...	18.45	18.45
		2408-02-789-37-04-27	27 - Minor Works	...	3.34	3.34
		2408-02-796-37-04-27	27 - Minor Works	...	8.49	8.49
28	Horticulture Department	2401-00-001-98-28-27	27 - Minor Works	...	0.24	0.24
		2401-00-119-03-17-27	27 - Minor Works	...	15.60	15.60
		2401-00-119-37-33-27	27 - Minor Works	...	10.12	10.12
		2401-00-119-37-64-27	27 - Minor Works	...	24.40	24.40
		2401-00-119-37-71-27	27 - Minor Works	...	36.40	36.40
		2401-00-789-03-17-27	27 - Minor Works	...	5.09	5.09
		2401-00-789-37-33-27	27 - Minor Works	...	3.39	3.39
		2401-00-789-37-64-27	27 - Minor Works	...	8.04	8.04
		2401-00-789-98-28-27	27 - Minor Works	...	1.76	1.76
		2401-00-796-03-17-27	27 - Minor Works	...	9.26	9.26
		2401-00-796-37-33-27	27 - Minor Works	...	6.12	6.12
		2401-00-796-37-64-27	27 - Minor Works	...	15.19	15.19
		2401-00-796-98-28-27	27 - Minor Works	...	2.80	2.80
		2402-00-001-37-52-27	27 - Minor Works	...	1.25	1.25
		2402-00-789-37-52-27	27 - Minor Works	...	0.50	0.50

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
28	Horticulture Department	2402-00-796-37-52-27	27 - Minor Works	...	0.75	0.75
29	Animal Resource Development Department	2403-00-001-98-29-27	27 - Minor Works	...	6.06	6.06
		2403-00-105-90-38-27	27 - Minor Works	...	7.70	7.70
		2403-00-105-91-38-27	27 - Minor Works	...	20.53	20.53
		2403-00-109-39-49-27	27 - Minor Works	...	3.53	3.53
		2403-00-789-39-49-27	27 - Minor Works	...	0.96	0.96
		2403-00-789-90-38-27	27 - Minor Works	...	3.20	3.20
		2403-00-789-91-38-27	27 - Minor Works	...	0.18	0.18
		2403-00-796-39-49-27	27 - Minor Works	...	2.44	2.44
		2403-00-796-90-38-27	27 - Minor Works	...	5.10	5.10
		2403-00-796-91-38-27	27 - Minor Works	...	15.20	15.20
30	Forest Department	2059-80-053-79-01-27	27 - Minor Works	...	29.91	29.91
		2406-01-001-98-30-27	27 - Minor Works	...	40.52	40.52
		2406-01-003-03-05-27	27 - Minor Works	...	1.66	1.66
		2406-01-005-40-26-27	27 - Minor Works	...	1.90	1.90
		2406-01-101-40-42-27	27 - Minor Works	...	13.00	13.00
		2406-01-101-70-88-27	27 - Minor Works	...	1.43	1.43
		2406-01-101-88-46-27	27 - Minor Works	...	12.50	12.50
		2406-01-789-40-42-27	27 - Minor Works	...	4.25	4.25
		2406-01-789-70-88-27	27 - Minor Works	...	0.50	0.50
		2406-01-789-88-46-27	27 - Minor Works	...	5.00	5.00

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
30	Forest Department	2406-01-789-98-30-27	27 - Minor Works	...	15.67	15.67
		2406-01-796-40-42-27	27 - Minor Works	...	7.75	7.75
		2406-01-796-70-88-27	27 - Minor Works	...	0.84	0.84
		2406-01-796-88-46-27	27 - Minor Works	...	7.41	7.41
		2406-01-796-98-30-27	27 - Minor Works	...	23.16	23.16
		2406-01-800-03-08-27	27 - Minor Works	...	1.14	1.14
		2406-01-800-40-37-27	27 - Minor Works	...	33.99	33.99
		2406-02-110-40-28-27	27 - Minor Works	...	3.00	3.00
		2406-04-101-70-73-27	27 - Minor Works	...	3.23	3.23
		2406-04-101-88-63-27	27 - Minor Works	...	31.04	31.04
		2406-04-789-70-73-27	27 - Minor Works	...	1.50	1.50
		2406-04-789-88-63-27	27 - Minor Works	...	12.00	12.00
		2406-04-796-70-73-27	27 - Minor Works	...	2.50	2.50
		2406-04-796-88-63-27	27 - Minor Works	...	22.00	22.00
31	Rural Development Department	2059-80-053-79-01-27	27 - Minor Works	...	0.90	0.90
32	T.R.P & P.T.G. Department	2059-80-053-79-01-27	27 - Minor Works	...	0.80	0.80
		2225-02-102-87-33-27	27 - Minor Works	...	4,35.21	4,35.21
33	Science, Technology & Environment Department	2810-01-001-98-33-27	27 - Minor Works	...	1.05	1.05
36	Home (Jail) Department	2059-80-053-25-14-27	27 - Minor Works	...	12.48	12.48

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
36	Home (Jail) Department	2059-80-789-25-14-27	27 - Minor Works	...	4.08	4.08
		2059-80-796-25-14-27	27 - Minor Works	...	7.43	7.43
38	GA(Printing & Stationery) Department	2059-80-053-79-01-27	27 - Minor Works	...	15.95	15.95
39	Education (Higher) Department	2059-80-053-25-14-27	27 - Minor Works	...	2.45	2.45
		2059-80-789-25-14-27	27 - Minor Works	...	0.80	0.80
		2059-80-796-25-14-27	27 - Minor Works	...	1.49	1.49
40	Education (School) Department	2059-80-053-25-14-27	27 - Minor Works	...	44.29	44.29
		2059-80-053-79-01-27	27 - Minor Works	...	15.96	15.96
		2059-80-789-25-14-27	27 - Minor Works	...	7.50	7.50
		2059-80-796-25-14-27	27 - Minor Works	...	11.55	11.55
41	Education (Social) Department	2235-02-001-33-09-27	27 - Minor Works	...	4.07	4.07
		2235-02-796-33-09-27	27 - Minor Works	...	7.07	7.07
42	Education (Sports & Y.P.) Department	2204-00-001-98-42-27	27 - Minor Works	...	1.08	1.08
		2204-00-789-98-42-27	27 - Minor Works	...	0.52	0.52
		2204-00-796-98-42-27	27 - Minor Works	...	0.79	0.79
45	Taxes and Excise Department	2040-00-101-05-10-27	27 - Minor Works	...	7.29	7.29
46	Treasuries Department	2054-00-095-05-64-27	27 - Minor Works	...	1.12	1.12

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
48	High Court	2014-00-102-98-48-27	27 - Minor Works	...	6.26	6.26
49	Fire Service Organization Department	2059-80-053-79-01-27	27 - Minor Works	...	4.00	4.00
51	Public Works (DWS) Department	2215-01-101-28-07-27	27 - Minor Works	...	3,20.68	3,20.68
		2215-01-102-28-04-27	27 - Minor Works	...	3,45.81	3,45.81
		2215-01-789-28-04-27	27 - Minor Works	...	1,05.42	1,05.42
		2215-01-789-28-07-27	27 - Minor Works	...	1,04.28	1,04.28
		2215-01-796-28-04-27	27 - Minor Works	...	2,06.25	2,06.25
		2215-01-796-28-07-27	27 - Minor Works	...	1,90.48	1,90.48
52	Family Welfare and Preventive Medicine Department	2210-03-103-16-10-27	27- Minor Works	...	4.91	4.91
		2210-03-796-16-10-27	27- Minor Works	...	54.97	54.97
53	Tribal Welfare (Research) Department	2225-02-102-88-64-27	27- Minor Works	...	0.20	0.20
		2225-80-800-33-09-27	27 - Minor Works	...	2.61	2.61
54	Factories & Boilers Organisation	2230-01-102-33-48-27	27 - Minor Works	...	0.30	0.30
55	Employment Department	2230-02-101-99-17-27	27 - Minor Works	...	0.12	0.12
57	Welfare of Minorities Department	2225-04-001-33-21-27	27 - Minor Works	...	2.00	2.00

Appendix - X - Concl'd.
Maintenance Expenditure with Segregation of Salary and non-salary portion

(₹ in lakh)

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
58	Home (FSL,PAC,Prosecution & Coordination Cell) Department	2055-00-116-08-07-27	27 - Minor Works	...	2.40	2.40
61	Wefare of OBC Department	2225-03-001-33-27-27	27 - Minor Works	...	4.00	4.00
62	Education (Elementary) Department	2059-80-053-25-14-27	27 - Minor Works	...	2.50	2.50
		2059-80-789-25-14-27	27 - Minor Works	...	2.50	2.50
		2059-80-796-25-14-27	27 - Minor Works	...	8.37	8.37
Grand Total				...	1,57,57.18	1,57,57.18

Appendix-XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/Expenditure/both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
			2018-19						
NIL									

Appendix - XII

Committed Liabilities of the Government (As on 31-03-2019)[#]

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2018-19)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
I	Accounts Payable							
1	Bill pending for payment to Govt. Press	60.14	60.14	...	...	2019-20	...	60.14
2	Hiring of Vehicles	27.59	27.59	...	...	2019-20	13.77	13.82
3	Others	2,29.00	2,29.00	...	...	...	2,29.00	...
	Total	3,16.73	3,16.73	...	...	2019-20	2,42.77	73.96
II	State's Share in Centrally Sponsored Scheme							
1	CSS	13,85.78	13,85.78	...	...	2019-20	...	13,85.78
2	Development of Infrastructure facilities for the Judiciary	40.00	40.00	...	...	...	40.00	...
3	Family Court	16.02	16.02	...	...	...	16.02	...
4	Construction of Tripura Institute of Technology (Phase-II), Narsingharh	3,85.00	...	3,85.00	...	...	3,85.00	...
5	Financial Support to the students of North East Region for higher professional courses	8.44	...	8.44	...	...	8.44	...
6	Vertical expansion of Academic cum Administrative building of Ambedkar College, Fatikroy (Phase-II)	27.60	...	27.60	...	...	27.60	...
	Total	18,62.84	14,41.80	4,21.04	...	2019-20	4,77.06	13,85.78

[#] Information furnished by the State Government.

Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2019)[#]

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2018-19)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
III	Liabilities arising from incomplete projects							
1	CSS	3,38,21.97	1,12,55.02	2,25,66.95	...	2019-20	...	3,38,21.97
2	Major Project in different station of Tripura	15,60.30	15,60.30	...	...	...	15,60.30	...
3	Vertucak expansion of Academic cum Administrative building of Ambedkar College, Fatikroy (Phase-II)	48.40	...	48.40	...	...	48.40	...
4	Financial Support to the students of North East Region for higher professional courses	2,03.86	...	2,03.86	...	2019-20	2,03.86	...
5	Construction of English Medium College at old Central Jail Complex	4,00.00	...	4,00.00	...	...	4,00.00	...
	Total	3,60,34.53	1,28,15.32	2,32,19.21	...	2019-20	22,12.56	3,38,21.97

[#] Information furnished by the State Government.

Appendix - XII - Concl'd.

Committed Liabilities of the Government (As on 31-03-2019)[#]

(₹ in lakh)								
Sl. No.	Nature of the Liability	Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2018-19)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
IV	Others/Miscellaneous							
1	Contractual Service	53.70	53.70	...	...	2019-20	24.91	28.79
2	Cost of Ration	3,36.23	3,36.23	...	...	2019-20	1,55.00	1,81.23
3	Services Charges of the AMC	2.85	2.85	...	...	2019-20	...	2.85
4	Tripura State Legal Services Authority	35.15	35.15	...	...	2019-20	35.15	...
5	Tripura Law Training Institute	2.40	2.40	...	...	2019-20	2.40	...
6	Professional Services	8,49.61	8,49.61	...	...	2019-20	8,49.61	0
7	Tripura Human Rights Commission	24.58	24.58	...	...	2019-20	24.58	0
8	Procurement of Vehicles	69.46	69.46	...	...	2019-20	69.46	0
9	Procurement of Furniture	39.77	39.77	...	...	2019-20	39.77	0
	Total	14,13.75	14,13.75	...		2019-20	12,00.88	2,12.87
	Grand Total	3,96,27.85	1,59,87.60	2,36,40.25		2019-20	41,33.27	3,54,94.58

[#] Information furnished by the State Government.

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