



सत्यमेव जयते

# Finance Accounts 2019-20



लोकहितार्थ सत्यनिष्ठा  
Dedicated to Truth in Public Interest

## (Volume-II)

### Government of Tripura



# **Finance Accounts**

**for the year 2019-20**

**(Volume-II)**

**Government of Tripura**



xxi  
GOVERNMENT OF TRIPURA  
FINANCE ACCOUNTS  
2019-20

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**Volume - II**

**Part - I**

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds)</b>			
<b>(a)</b>	<b>Goods and Services Tax</b>			
<b>0005</b>	<b>Central Goods and Services Tax (CGST)</b>			
901	Share of net proceeds assigned to States	11,95,17.00	12,06,74.00	(-)0.96
	<b>Total 0005</b>	<b>11,95,17.00</b>	<b>12,06,74.00</b>	<b>(-)0.96</b>
<b>0006</b>	<b>State Goods and Services Tax (SGST)</b>			
101	Tax	3,56,94.29	2,88,42.97	23.75
102	Interest	1,56.50	1,42.16	10.09
103	Penalty	57.73	29.22	97.57
104	Fees	6,02.87	5,38.44	11.97
105	Input Tax Credit cross utilisation of SGST and IGST	6,13,68.38	5,13,08.24	19.61
106	Apportionment of IGST-Transfer-in-of Tax Component to SGST	15,30.47	40,73.28	(-)62.43
110	Advance Apportionment from IGST	32,51.69	1,28,06.79	(-)74.61
800	Other Receipts	1.43	2.52	(-)43.25
	<b>Total 0006</b>	<b>10,26,63.36</b>	<b>9,77,43.62</b>	<b>5.03</b>



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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>			
<b>(a) Goods and Services Tax - Concl.</b>			
<b>0008 Integrated Goods and Services Tax (IGST)</b>			
<b>02 IGST on Domestic supply of Goods and Services</b>			
901 Share of net proceeds assigned to States	...	96,30.00	(-)100.00
<b>Total 0008</b>	...	<b>96,30.00</b>	<b>(-)100.00</b>
<b>Total - (a) Goods and Services Tax</b>	<b>22,21,80.36</b>	<b>22,80,47.62</b>	<b>(-)2.57</b>
<b>(b) Taxes on Income and Expenditure</b>			
<b>0020 Corporation Tax</b>			
901 Share of net proceeds assigned to States	14,36,04.00	17,00,27.00	(-)15.54
<b>Total 0020</b>	<b>14,36,04.00</b>	<b>17,00,27.00</b>	<b>(-)15.54</b>
<b>0021 Taxes on Income other than Corporation Tax</b>			
901 Share of net proceeds assigned to States	11,25,24.00	12,52,18.00	(-)10.14
<b>Total 0021</b>	<b>11,25,24.00</b>	<b>12,52,18.00</b>	<b>(-)10.14</b>
<b>0022 Taxes on Agricultural Income</b>			
101 Tax Collections	7.38	...	100.00
800 Other Receipts	0.63	15.02	(-)95.81
<b>Total 0022</b>	<b>8.01</b>	<b>15.02</b>	<b>(-)46.67</b>

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			( ₹ in lakh)
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>			
<b>(b) Taxes on Income and Expenditure - Concl'd.</b>			
<b>0028 Other Taxes on Income and Expenditure</b>			
107 Taxes on Professions, Trades, Callings and Employment	43,59.19	43,87.45	(-)0.64
901 Share of net proceeds assigned to States	...	8,86.00	(-)100.00
<b>Total 0028</b>	<b>43,59.19</b>	<b>52,73.45</b>	<b>(-)17.34</b>
<b>Total - (b) Taxes on Income and Expenditure</b>	<b>26,04,95.20</b>	<b>30,05,33.47</b>	<b>(-)13.32</b>
<b>(c) Taxes on Property, Capital and other transactions</b>			
<b>0029 Land Revenue</b>			
101 Land Revenue/Tax	5,47.26	3,79.20	44.32
102 Taxes on Plantations	0.75	1.54	(-)51.30
103 Rates and Cesses on Land	1,28.63	1,08.75	18.28
105 Receipts from Sale of Government Estates	5,84.76	0.26	224807.69
106 Receipts on account of Survey and Settlement Operations	4.87	9.42	(-)48.30
800 Other Receipts	31.76	30.29	4.85
<b>Total 0029</b>	<b>12,98.03</b>	<b>5,29.46</b>	<b>145.16</b>

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account)</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>			
<b>(c)</b>	<b>Taxes on Property, Capital and other transactions - Contd.</b>			
<b>0030</b>	<b>Stamps and Registration Fees</b>			
<b>01</b>	<b>Stamps-Judicial</b>			
101	Court Fees realised in stamps	54.43	54.42	0.02
102	Sale of Stamps	32,60.83	60.47	5292.48
800	Other Receipts	1.90	10.09	(-)81.17
	<b>Total 01</b>	<b>33,17.16</b>	<b>1,24.98</b>	<b>2554.15</b>
<b>02</b>	<b>Stamps-Non-Judicial</b>			
102	Sale of Stamps	14,69.48	38,50.66	(-)61.84
103	Duty on impressing of documents	0.43	...	100.00
800	Other Receipts	...	14.84	(-)100.00
	<b>Total 02</b>	<b>14,69.91</b>	<b>38,65.50</b>	<b>(-)61.97</b>
<b>03</b>	<b>Registration Fees</b>			
104	Fees for registering documents	13,75.78	11,41.52	20.52
800	Other Receipts	4.54	...	100.00
	<b>Total 03</b>	<b>13,80.32</b>	<b>11,41.52</b>	<b>20.92</b>
	<b>Total 0030</b>	<b>61,67.39</b>	<b>51,32.00</b>	<b>20.18</b>

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account)</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds) -Contd.</b>			
<b>(c)</b>	<b>Taxes on Property, Capital and other transactions - Concl'd.</b>			
<b>0032</b>	<b>Taxes on Wealth</b>			
901	Share of net proceeds assigned to States	6.00	62.00	(-)90.32
	<b>Total 0032</b>	<b>6.00</b>	<b>62.00</b>	<b>(-)90.32</b>
<b>0035</b>	<b>Taxes on Immovable Property other than Agricultural Land</b>			
800	Other Receipts	...	9.39	(-)100.00
	<b>Total 0035</b>	<b>...</b>	<b>9.39</b>	<b>(-)100.00</b>
	<b>Total - (c) Taxes on Property, Capital and other transactions</b>	<b>74,71.42</b>	<b>57,32.85</b>	<b>30.33</b>
<b>(d)</b>	<b>Taxes on Commodities and Services other than Goods and Services Tax</b>			
<b>0037</b>	<b>Customs</b>			
901	Share of net proceeds assigned to States	2,66,97.00	3,46,56.00	(-)22.97
	<b>Total 0037</b>	<b>2,66,97.00</b>	<b>3,46,56.00</b>	<b>(-)22.97</b>
<b>0038</b>	<b>Union Excise Duties</b>			
<b>01</b>	<b>Shareable Duties</b>			
901	Share of net proceeds assigned to States	1,85,63.00	2,30,32.00	(-)19.40
	<b>Total 01</b>	<b>1,85,63.00</b>	<b>2,30,32.00</b>	<b>(-)19.40</b>
	<b>Total 0038</b>	<b>1,85,63.00</b>	<b>2,30,32.00</b>	<b>(-)19.40</b>

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account)</b>				
<b>A.</b>	<b>Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>			
<b>(d)</b>	<b>Taxes on Commodities and Services other than Goods and Services Tax - Contd.</b>			
<b>0039</b>	<b>State Excise</b>			
101	Country Spirits	56.11	1,06.71	(-)47.42
102	Country fermented Liquors	...	2.16	(-)100.00
103	Malt Liquor	48,02.08	35,15.41	36.60
105	Foreign Liquors and spirits	1,83,00.92	1,77,95.52	2.84
106	Commercial and denaturated spirits and medicated wines	0.19	0.83	(-)77.11
108	Opium, hemp and other drugs	10.05	10.90	(-)7.80
150	Fines and confiscations	0.49	0.23	113.04
800	Other Receipts	...	2.82	(-)100.00
	<b>Total 0039</b>	<b>2,31,69.84</b>	<b>2,14,34.58</b>	<b>8.10</b>
<b>0040</b>	<b>Taxes on Sales, Trade etc.</b>			
111	Value Added Tax (VAT)	4,35,88.47	3,61,94.73	20.43
	<b>Total 0040</b>	<b>4,35,88.47</b>	<b>3,61,94.73</b>	<b>20.43</b>

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Contd.</b>			
<b>(d) Taxes on Commodities and Services other than Goods and Services Tax - Contd.</b>			
<b>0041 Taxes on Vehicles</b>			
101 Receipts under the Indian Motor Vehicles Act	...	27.52	(-)100.00
102 Receipts under the State Motor Vehicles Taxation Act	63,36.94	53,02.60	19.51
800 Other Receipts	33,76.59	30,19.60	11.82
<b>Total 0041</b>	<b>97,13.53</b>	<b>83,49.72</b>	<b>16.33</b>
<b>0043 Taxes and Duties on Electricity</b>			
101 Taxes on consumption and sale of electricity	30,39.59	...	100.00
102 Fees under the Indian Electricity Rules	14.60	...	100.00
800 Other Receipts	...	1.41	(-)100.00
<b>Total 0043</b>	<b>30,54.19</b>	<b>1.41</b>	<b>216509.22</b>
<b>0044 Service Tax</b>			
901 Share of net proceeds assigned to States	...	44,58.00	(-)100.00
<b>Total 0044</b>	<b>...</b>	<b>44,58.00</b>	<b>(-)100.00</b>
<b>0045 Other Taxes and Duties on Commodities and Services</b>			
101 Entertainment Tax	4.12	15.76	(-)73.86
105 Luxury Tax	...	2.30	(-)100.00

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>A. Tax Revenue (The Figures are net after taking into account refunds) - Concl.</b>			
<b>(d) Taxes on Commodities and Services other than Goods and Services Tax - Concl.</b>			
<b>0045 Other Taxes and Duties on Commodities and Services - Concl.</b>			
112 Receipts from Cesses Under Other Acts	1,61,48.06*	27,75.10	481.89
800 Other Receipts	5.38	0.28	1821.43
901 Share of net proceeds assigned to States	2,67.00	2,52.00	5.95
<b>Total 0045</b>	<b>1,64,24.56</b>	<b>30,45.44</b>	<b>439.32</b>
<b>Total - (d) Taxes on Commodities and Services other than Goods and Services Tax</b>	<b>14,12,10.59</b>	<b>13,11,71.88</b>	<b>7.65</b>
<b>Total - A. Tax Revenue</b>	<b>63,13,57.57</b>	<b>66,54,85.82</b>	<b>(-)5.13</b>
<b>B. Non-Tax Revenue</b>			
<b>(a) Fiscal Services</b>			
<b>0047 Other Fiscal Services</b>			
800 Other Receipts	4.34	3.23	34.37
<b>Total 0047</b>	<b>4.34</b>	<b>3.23</b>	<b>34.37</b>
<b>Total - (a) Fiscal Services</b>	<b>4.34</b>	<b>3.23</b>	<b>34.37</b>

\* Relates to collection of Tripura Road Development Cess during the year 2019-20.

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(b) Interest Receipts, Dividends and Profits</b>			
<b>0049 Interest Receipts</b>			
<b>04 Interest Receipts of State/Union Territory Governments with Legislature</b>			
110 Interest realised on investment of Cash balances	17,43.17	37,85.87	(-)53.96
800 Other Receipts	1,82.23	1,08,25.51	(-)98.32
<b>Total 04</b>	<b>19,25.40</b>	<b>1,46,11.38</b>	<b>(-)86.82</b>
<b>Total 0049</b>	<b>19,25.40</b>	<b>1,46,11.38</b>	<b>(-)86.82</b>
<b>0050 Dividends and Profits</b>			
101 Dividends from Public Undertakings	7,94.58 <sup>&amp;</sup>	2,14.96	269.64
<b>Total 0050</b>	<b>7,94.58</b>	<b>2,14.96</b>	<b>269.64</b>
<b>Total - (b) Interest Receipts, Dividends and Profits</b>	<b>27,19.98</b>	<b>1,48,26.34</b>	<b>(-)81.65</b>
<b>(c) Other Non-Tax Revenue</b>			
<b>(i) General Services</b>			
<b>0051 Public Service Commission</b>			
105 State PSC Examination Fees	20.96	46.41	(-)54.84
800 Other Receipts	0.54	0.06	800.00
<b>Total 0051</b>	<b>21.50</b>	<b>46.47</b>	<b>(-)53.73</b>

<sup>&</sup> Includes dividend of ₹95.20 lakh received from ONGC Tripura Power Company Ltd. and ₹6,99.38 lakh from North East Transmission Company Ltd. for the year 2018-19 & 2019-20 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		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(i) General Services - Contd.</b>			
<b>0055 Police</b>			
101 Police supplied to other Governments	53,78.75	59,52.93	(-)9.65
102 Police supplied to other parties	7,58.71	5,19.65	46.00
103 Fees, Fines and Forfeitures	63.53	86.19	(-)26.29
104 Receipts under Arms Act	29.60	2,61.20	(-)88.67
105 Receipts of State-Head-quarters Police	16.18	0.42	3752.38
800 Other Receipts	2,65.51	3,56.70	(-)25.56
<b>Total 0055</b>	<b>65,12.28</b>	<b>71,77.09</b>	<b>(-)9.26</b>
<b>0056 Jails</b>			
102 Sale of Jail Manufactures	3.02	4.00	(-)24.50
501 Services and Service Fees	0.05	...	100.00
800 Other Receipts	2.06	1.84	11.96
<b>Total 0056</b>	<b>5.13</b>	<b>5.84</b>	<b>(-)12.16</b>
<b>0058 Stationery and Printing</b>			
101 Stationery receipts	2,12.17	1,98.48	6.90
102 Sale of Gazettes etc.	0.03	1.47	(-)97.96

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(i) General Services - Contd.</b>			
<b>0058 Stationery and Printing - Concl'd.</b>			
200 Other Press Receipts	2.36	...	100.00
800 Other receipts	0.13	0.09	44.44
<b>Total 0058</b>	<b>2,14.69</b>	<b>2,00.04</b>	<b>7.32</b>
<b>0059 Public Works</b>			
<b>01 Office Buildings</b>			
011 Rents	12.29	...	100.00
102 Hire Charges of Machinery and Equipment	0.44	...	100.00
800 Other receipts	7.86	0.26	2923.08
<b>Total 01</b>	<b>20.59</b>	<b>0.26</b>	<b>7819.23</b>
<b>60 Other Buildings</b>			
103 Recovery of percentage charges	15.05	6.75	122.96
800 Other Receipts	9.46	10.09	(-)6.24
<b>Total 60</b>	<b>24.51</b>	<b>16.84</b>	<b>45.55</b>
<b>80 General</b>			
011 Rents	...	1.00	(-)100.00
102 Hire charges of Machinery and Equipment	38.67	24.56	57.45

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				(₹ in lakh)
	<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(i)</b>	<b>General Services - Contd.</b>			
<b>0059</b>	<b>Public Works - Concl'd.</b>			
<b>80</b>	<b>General -Concl'd.</b>			
103	Recovery of percentage charges	...	1.60	(-)100.00
800	Other Receipts	4,10.98	4,61.57	(-)10.96
	<b>Total 80</b>	<b>4,49.65</b>	<b>4,88.73</b>	<b>(-)8.00</b>
	<b>Total 0059</b>	<b>4,94.75</b>	<b>5,05.83</b>	<b>(-)2.19</b>
<b>0070</b>	<b>Other Administrative Services</b>			
<b>01</b>	<b>Administration of Justice</b>			
102	Fines and Forfeitures	95.17	1,34.74	(-)29.37
501	Services and Service Fees	11.80	16.46	(-)28.31
800	Other Receipts	14.39	9.10	58.13
	<b>Total 01</b>	<b>1,21.36</b>	<b>1,60.30</b>	<b>(-)24.29</b>
<b>02</b>	<b>Elections</b>			
101	Sale proceeds of election forms and documents	...	0.02	(-)100.00
104	Fees, Fines and Forfeitures	5.46	9.30	(-)41.29
105	Contributions towards issue of voter identity cards	1.13	0.95	18.95

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				( ₹ in lakh)
	<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(i)</b>	<b>General Services - Contd.</b>			
<b>0070</b>	<b>Other Administrative Services - Contd.</b>			
<b>02</b>	<b>Elections - Concl.</b>			
800	Other Receipts	54.78	0.74	7302.70
	<b>Total 02</b>	<b>61.37</b>	<b>11.01</b>	<b>457.40</b>
<b>60</b>	<b>Other Services</b>			
102	Receipts under Citizenship Act	2.29	3.13	(-)26.84
103	Receipts under Explosives Act.	0.74	0.25	196.00
105	Home Guards	69.73	25.54	173.02
108	Marriage Fees	13.11	12.93	1.39
109	Fire Protection and Control	55.82	27.78	100.94
113	Copyright Fees	0.19	0.16	18.75
115	Receipts from Guest Houses, Government Hostels etc.	10.66	12.70	(-)16.06
116	Passport Fees	...	13.91	(-)100.00
117	Visa Fees	...	1.45	(-)100.00
118	Receipts under Right to Information Act, 2005	1.40	1.23	13.82

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

Heads		Actuals		
		2019-20	2018-19	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	4,92.74	2,00.33	145.96
	Total 60	6,46.68	2,99.41	115.98
	Total 0070	8,29.41	4,70.72	76.20
0071	Contributions and Recoveries towards Pension and Other Retirement Benefits			
01	Civil			
101	Subscriptions and Contributions	51.41	67.33	(-)23.64
800	Other Receipts	8.73	47.09	(-)81.46
	Total 01	60.14	1,14.42	(-)47.44
	Total 0071	60.14	1,14.42	(-)47.44
0075	Miscellaneous General Services			
105	Sale of Land and Property	11,07.11	...	100.00

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		( ₹ in lakh)		
	<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(i)</b>	<b>General Services - Concl'd.</b>			
<b>0075</b>	<b>Miscellaneous General Services - Concl'd.</b>			
108	Guarantee Fees	2,46.75	2,00.00	23.38
800	Other Receipts	6,90.08 <sup>#</sup>	4,18.47	64.91
	<b>Total 0075</b>	<b>20,43.94</b>	<b>6,18.47</b>	<b>230.48</b>
	<b>Total - (i) General Services</b>	<b>1,01,81.84</b>	<b>91,38.88</b>	<b>11.41</b>
<b>(ii)</b>	<b>Social Services</b>			
<b>0202</b>	<b>Education, Sports, Art and Culture</b>			
<b>01</b>	<b>General Education</b>			
101	Elementary Education	3.33	0.08	4062.50
102	Secondary Education	20.90	19.96	4.71
103	University and Higher Education	4.03	4.96	(-)18.75
104	Adult Education	0.02	0.05	(-)60.00
600	General	...	0.06	(-)100.00

<sup>#</sup> Includes ₹29.76 lakh due to *pro forma* 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 2019-20 against the outstanding loan of the State (For details please refer to Para 3(xv) of Notes to Accounts at page 69 of Finance Accounts Vol-I).

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				(₹ in lakh)
	<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services - Contd.</b>			
<b>0202</b>	<b>Education, Sports, Art and Culture - Concltd.</b>			
	<b>Total 01</b>	<b>28.28</b>	<b>25.11</b>	<b>12.62</b>
<b>02</b>	<b>Technical Education</b>			
101	Tuitions and other fees	62.21	1,24.14	(-)49.89
800	Other Receipts	12.26	25.94	(-)52.74
	<b>Total 02</b>	<b>74.47</b>	<b>1,50.08</b>	<b>(-)50.38</b>
<b>03</b>	<b>Sports and Youth Services</b>			
101	Physical Education-Sports and Youth Welfare	...	0.05	(-)100.00
800	Other Receipts	0.12	0.01	1100.00
	<b>Total 03</b>	<b>0.12</b>	<b>0.06</b>	<b>100.00</b>
<b>04</b>	<b>Art and Culture</b>			
102	Public Libraries	0.53	0.85	(-)37.65
800	Other Receipts	1.99	2.30	(-)13.48
	<b>Total 04</b>	<b>2.52</b>	<b>3.15</b>	<b>(-)20.00</b>
	<b>Total 0202</b>	<b>1,05.39</b>	<b>1,78.40</b>	<b>(-)40.92</b>
<b>0210</b>	<b>Medical and Public Health</b>			
<b>01</b>	<b>Urban Health Services</b>			
020	Receipts from Patients for hospital and dispensary services	4.04	5.04	(-)19.84

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account)</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(ii)</b>	<b>Social Services - Contd.</b>			
<b>0210</b>	<b>Medical and Public Health - Contd..</b>			
<b>01</b>	<b>Urban Health Services - Concl.</b>			
104	Medical Store Depots	0.01	0.02	(-)50.00
800	Other Receipts	54.01	23.44	130.42
	<b>Total 01</b>	<b>58.06</b>	<b>28.50</b>	<b>103.72</b>
<b>02</b>	<b>Rural Health Services</b>			
101	Receipts/contributions from patients and others	9.67	1.06	812.26
800	Other Receipts	0.15	0.02	650.00
	<b>Total 02</b>	<b>9.82</b>	<b>1.08</b>	<b>809.26</b>
<b>03</b>	<b>Medical Education, Training and Research</b>			
101	Ayurveda	0.07	0.26	(-)73.08
105	Allopathy	7,96.62	3,38.56	135.30
	<b>Total 03</b>	<b>7,96.69</b>	<b>3,38.82</b>	<b>135.14</b>
<b>04</b>	<b>Public Health</b>			
104	Fees and Fines etc.	27.44	23.64	16.07
105	Receipts from Public Health Laboratories	1.91	1.30	46.92



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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(ii) Social Services - Contd.</b>			
<b>0210 Medical and Public Health - Concl'd.</b>			
<b>04 Public Health- Concl'd.</b>			
501 Services and Service Fees	0.10	3.13	(-)96.81
800 Other Receipts	0.18	0.35	(-)48.57
<b>Total 04</b>	<b>29.63</b>	<b>28.42</b>	<b>4.26</b>
<b>80 General</b>			
800 Other Receipts	0.17	...	100.00
<b>Total 80</b>	<b>0.17</b>	<b>...</b>	<b>100.00</b>
<b>Total 0210</b>	<b>8,94.37</b>	<b>3,96.82</b>	<b>125.38</b>
<b>0215 Water Supply and Sanitation</b>			
<b>01 Water Supply</b>			
102 Receipts from Rural water supply schemes	22.49	17.96	25.22
103 Receipts from Urban water supply schemes	8.53	48.20	(-)82.30
104 Fees, Fines etc.	21.89	6.49	237.29
501 Services and Service Fees	18.22	5.00	264.40
800 Other Receipts	43.68	82.89	(-)47.30
<b>Total 01</b>	<b>1,14.81</b>	<b>1,60.54</b>	<b>(-)28.49</b>

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
( ₹ in lakh)			
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(ii) Social Services - Contd.</b>			
<b>0215 Water Supply and Sanitation - Concl'd.</b>			
<b>02 Sewerage and Sanitation</b>			
104 Fees, Fines etc.	1.99	11.07	(-)82.02
501 Services and Service Fees	0.83	3.11	(-)73.31
800 Other Receipts	7.57	13.55	(-)44.13
<b>Total 02</b>	<b>10.39</b>	<b>27.73</b>	<b>(-)62.53</b>
<b>Total 0215</b>	<b>1,25.20</b>	<b>1,88.27</b>	<b>(-)33.50</b>
<b>0216 Housing</b>			
<b>01 Government Residential Buildings</b>			
106 General Pool accommodation	1,13.32	2,05.95	(-)44.98
107 Police Housing	0.01	...	100.00
700 Other Housing	0.62	0.64	(-)3.13
<b>Total 01</b>	<b>1,13.95</b>	<b>2,06.59</b>	<b>(-)44.84</b>
<b>02 Urban Housing</b>			
800 Other Receipts	0.87	0.34	155.88
<b>Total 02</b>	<b>0.87</b>	<b>0.34</b>	<b>155.88</b>

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
(₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account)</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
(c)	<b>Other Non-Tax Revenue - Contd.</b>			
(ii)	<b>Social Services - Contd.</b>			
<b>0216</b>	<b>Housing -Concl'd.</b>			
<b>80</b>	<b>General</b>			
800	Other Receipts	1,01.47	0.06	169016.66
	<b>Total 80</b>	<b>1,01.47</b>	<b>0.06</b>	169016.66
	<b>Total 0216</b>	<b>2,16.29</b>	<b>2,06.99</b>	<b>4.49</b>
<b>0217</b>	<b>Urban Development</b>			
<b>60</b>	<b>Other Urban Development Schemes</b>			
800	Other Receipts	0.27	0.45	(-)40.00
	<b>Total 60</b>	<b>0.27</b>	<b>0.45</b>	<b>(-)40.00</b>
	<b>Total 0217</b>	<b>0.27</b>	<b>0.45</b>	<b>(-)40.00</b>

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
( ₹ in lakh)				
<b>RECEIPT HEADS (Revenue Account)</b>				
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(ii)</b>	<b>Social Services - Contd.</b>			
<b>0220</b>	<b>Information and Publicity</b>			
<b>01</b>	<b>Films</b>			
800	Other Receipts	...	0.04	(-)100.00
	<b>Total 01</b>	...	<b>0.04</b>	<b>(-)100.00</b>
<b>60</b>	<b>Others</b>			
800	Other Receipts	9.71	16.91	(-)42.58
	<b>Total 60</b>	<b>9.71</b>	<b>16.91</b>	<b>(-)42.58</b>
	<b>Total 0220</b>	<b>9.71</b>	<b>16.95</b>	<b>(-)42.71</b>
<b>0230</b>	<b>Labour and Employment</b>			
101	Receipts under Labour laws	9.35	39.54	(-)76.35
103	Fees for inspection of Steam Boilers	19.73	21.36	(-)7.63
104	Fees realised under Factory's Act	27.81	34.27	(-) 18.85
106	Fees under Contract Labour	11.63	12.06	(-)3.57
800	Other Receipts	18.71	16.43	13.88
	<b>Total 0230</b>	<b>87.23</b>	<b>1,23.66</b>	<b>(-)29.46</b>

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(ii) Social Services - Concl'd.</b>			
<b>0235 Social Security and Welfare</b>			
<b>01 Rehabilitation</b>			
800 Other Receipts	0.21	9.22	(-)97.72
<b>Total 01</b>	<b>0.21</b>	<b>9.22</b>	<b>(-)97.92</b>
<b>60 Other Social Security and Welfare Programmes</b>			
800 Other Receipts	1.30	5.81	(-)77.62
<b>Total 60</b>	<b>1.30</b>	<b>5.81</b>	<b>(-)77.62</b>
<b>Total 0235</b>	<b>1.51</b>	<b>15.03</b>	<b>(-)89.95</b>
<b>0250 Other Social Services</b>			
101 Nutrition	0.21	0.35	(-)40.00
102 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.01	0.12	(-)91.67
800 Other Receipts	...	1.21	(-)100.00
<b>Total 0250</b>	<b>0.22</b>	<b>1.68</b>	<b>(-)86.90</b>
<b>Total - (ii) Social Services</b>	<b>14,40.19</b>	<b>11,28.25</b>	<b>27.65</b>

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				( ₹ in lakh)
	<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(iii)</b>	<b>Economic Services</b>			
<b>0401</b>	<b>Crop Husbandry</b>			
103	Seeds	5.20	23.03	(-)77.42
104	Receipts from Agricultural Farms	0.09	0.45	(-)80.00
105	Sale of manures and fertilisers	58.27	59.21	(-)1.59
107	Receipts from Plant Protection Services	...	5.36	(-)100.00
119	Receipts from Horticulture and Vegetable crops	1,22.24	1,57.61	(-)22.44
800	Other Receipts	1,12.43	1,09.89	2.31
	<b>Total 0401</b>	<b>2,98.23</b>	<b>3,55.55</b>	<b>(-)16.12</b>
<b>0403</b>	<b>Animal Husbandry</b>			
102	Receipts from Cattle and Buffalo development	56.55	41.56	36.07
103	Receipts from Poultry development	40.15	50.70	(-)20.81
104	Receipts from Sheep and Wool development	1.89	0.24	687.50
105	Receipts from Piggery development	66.54	62.66	6.19
106	Receipts from Fodder and Feed development	6.51	2.55	155.29
108	Receipts from other live stock development	3.38	5.38	(-)37.17
501	Services and Service Fees	...	0.64	(-)100.00

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		( ₹ in lakh)		
	<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B.</b>	<b>Non-Tax Revenue - Contd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Contd.</b>			
<b>(iii)</b>	<b>Economic Services - Contd.</b>			
<b>0403</b>	<b>Animal Husbandry- Concl.</b>			
800	Other Receipts	29.76	43.51	(-)31.60
	<b>Total 0403</b>	<b>2,04.78</b>	<b>2,07.24</b>	<b>(-)1.19</b>
<b>0404</b>	<b>Dairy Development</b>			
800	Other Receipts	1.47	1.43	2.80
	<b>Total 0404</b>	<b>1.47</b>	<b>1.43</b>	<b>2.80</b>
<b>0405</b>	<b>Fisheries</b>			
011	Rents	2.36	1.22	93.44
102	Licence Fees, Fines etc.	1.85	3.37	(-)45.10
103	Sale of fish, fish seeds etc.	64.68	50.80	27.32
800	Other Receipts	24.38	35.11	(-)30.56
	<b>Total 0405</b>	<b>93.27</b>	<b>90.50</b>	<b>3.06</b>

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			( ₹ in lakh)
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(iii) Economic Services - Contd.</b>			
<b>0406 Forestry and Wild Life</b>			
<b>01 Forestry</b>			
101 Sale of timber and other forest produce	3,65.40	2,43.17	50.27
102 Receipts from social and farm forestries	66.39	1,51.92	(-)56.30
800 Other Receipts	8,10.18	1,80.36	349.20
<b>Total 01</b>	<b>12,41.97</b>	<b>5,75.45</b>	<b>115.83</b>
<b>02 Environmental Forestry and Wild Life</b>			
111 Zoological Park	1,40.46	6,20.21	(-)77.35
<b>Total 02</b>	<b>1,40.46</b>	<b>6,20.21</b>	<b>(-)77.35</b>
<b>Total 0406</b>	<b>13,82.43</b>	<b>11,95.66</b>	<b>15.62</b>
<b>0408 Food Storage and Warehousing</b>			
101 Food	9.87	18.57	(-)46.85
800 Other Receipts	5.81	1.73	235.84
<b>Total 0408</b>	<b>15.68</b>	<b>20.30</b>	<b>(-)22.76</b>
<b>0415 Agricultural Research and Education</b>			
104 Receipts from Agricultural Education	1.52	1.61	(-)5.59
<b>Total 0415</b>	<b>1.52</b>	<b>1.61</b>	<b>(-)5.59</b>



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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			( ₹ in lakh)
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B. Non-Tax Revenue - Contd.</b>			
<b>(c) Other Non-Tax Revenue - Contd.</b>			
<b>(iii) Economic Services - Contd.</b>			
<b>0425 Co-operation</b>			
101 Audit Fees	9.38	24.96	(-)62.42
800 Other Receipts	3.19	2.84	12.32
<b>Total 0425</b>	<b>12.57</b>	<b>27.80</b>	<b>(-)54.78</b>
<b>0515 Other Rural Development Programmes</b>			
101 Receipts under Panchayati Raj Acts	0.10	0.01	900.00
102 Receipts from community development projects	6.02	3.39	77.58
800 Other Receipts	27.11	46.58	(-)41.80
<b>Total 0515</b>	<b>33.23</b>	<b>49.98</b>	<b>(-)33.51</b>

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

Heads		Actuals		
		2019-20	2018-19	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			
102	Receipts from lift irrigation Schemes	2.92	...	100.00
800	Other Receipts	8.51	26.09	(-)67.38
	Total 01	11.43	26.09	(-)56.19
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	20.15	55.21	(-)63.50
	Total 80	20.15	55.21	(-)63.50
	Total 0702	31.58	83.70	(-)62.27

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

Heads		Actuals		
		2019-20	2018-19	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			
104	Receipts under the Petroleum Act	0.13	...	100.00
	Total 0802	0.13	...	100.00
0851	Village and Small Industries			
800	Other Receipts	0.10	...	100.00
	Total 0851	0.10	...	100.00
0852	Industries			
80	General			
800	Other Receipts	1,00,27.29	92,80.86	8.04
	Total 80	1,00,27.29	92,80.86	8.04
	Total 0852	1,00,27.29	92,80.86	8.04
1054	Roads and Bridges			
800	Other Receipts	4,90.83	6,53.59	(-)24.90
	Total 1054	4,90.83	6,53.59	(-)24.90

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		( ₹ in lakh)		
	<b>RECEIPT HEADS (Revenue Account)</b>			
<b>B.</b>	<b>Non-Tax Revenue - Concl'd.</b>			
<b>(c)</b>	<b>Other Non-Tax Revenue - Concl'd.</b>			
<b>(iii)</b>	<b>Economic Services - Concl'd.</b>			
<b>1075</b>	<b>Other Transport Services</b>			
800	Other Receipts	56.66	...	100.00
	<b>Total 1075</b>	<b>56.66</b>	<b>...</b>	<b>100.00</b>
<b>1456</b>	<b>Civil Supplies</b>			
800	Other Receipts	12.19	15.43	(-)21.00
	<b>Total 1456</b>	<b>12.19</b>	<b>15.43</b>	<b>(-)21.00</b>
<b>1475</b>	<b>Other General Economic Services</b>			
106	Fees for stamping weights and measures	1,53.24	1,36.67	12.12
107	Census	3.07	2.29	34.06
800	Other Receipts	0.05	0.50	(-)90.00
	<b>Total 1475</b>	<b>1,56.36</b>	<b>1,39.46</b>	<b>12.12</b>
	<b>Total - (iii) Economic Services</b>	<b>1,28,18.32</b>	<b>1,21,23.11</b>	<b>5.73</b>
	<b>Total - (c) Other Non-Tax Revenue</b>	<b>2,44,40.35</b>	<b>2,23,90.24</b>	<b>9.16</b>
	<b>Total - B. Non -Tax Revenue</b>	<b>2,71,64.67</b>	<b>3,72,19.81</b>	<b>(-)27.02</b>

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS</b>			
<b>1601 Grants-in-aid from Central Government</b>			
<b>02 Grants for State/Union Territory Plan Schemes</b>			
900 Deduct Refund	(-)5,10.16 <sup>&amp;</sup>	...	100.00
<b>Total - 02 - Grants for State/Union Territory Plan Schemes</b>	<b>(-)5,10.16</b>	<b>...</b>	<b>100.00</b>
<b>05 Grants for Special Plan Schemes</b>			
900 Deduct Refund	(-)5,20.00 <sup>\$</sup>	...	100.00
<b>Total - 05 - Grants for Special Plan Schemes</b>	<b>(-)5,20.00</b>	<b>...</b>	<b>100.00</b>
<b>06 Centrally Sponsored Schemes</b>			
101 Central Assistance/Share			
<b>Home Affairs</b>			
Border Area Development Programme (BADP)	44,63.68	49,70.00	(-)10.19
Modernisation of Police Forces	44,49.15	15,76.26	182.26
<b>Women &amp; Child Development</b>			
Scheme for Adolescent Girls	32.27	19.16	68.42
Integrated Child Protection Scheme (ICPS)	8,79.61	8,85.77	(-)0.70
Pradhan Mantri Matru Vandana Yojna (PMMVY)	...	96.00	(-)100.00
Mahila Police Volunteers (Mission for Empowerment and Protection for Women)	30.16	1,25.50	(-)75.97

<sup>&</sup> Refund of un-utilised Grants-in-aid : (i) ₹4,50.00 lakh received from M/o of Finance during the year 2013-14 (ii) ₹60.16 lakh received from M/o HRD during the year 2016-17

<sup>\$</sup> Refund of un-utilised Grants-in-aid received from M/o DONER during the year 2018-19.

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
		( ₹ in lakh)		
	<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Contd.			
	Swadhar Greh Scheme (Mission for protection of women)	26.17	46.24	(-)43.40
	Anganwadi Services (Erstwhile Core ICDS)	1,79,91.14	1,87,14.13	(-)3.86
	National Nutrition Mission (including ISSNIP)	...	36,95.72	(-)100.00
	National Creche Scheme	2,82.05	3,36.55	(-)16.19
	<b>Rural Development</b>			
	National Rural Livelihood Mission (NRLM)	1,04,34.88	1,25,51.21	(-)16.86
	National Rural Employment Guarantee Scheme (MGNREGS)	1,54,25.22	43,35.67	255.77
	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	12,15.00	16,90.00	(-)28.11
	Indira Gandhi National Disability Pension Scheme (IGNDPS)	1,12.20	39.75	182.26
	Indira Gandhi National Old Age Pension Scheme (IGNOAPS) under NSAP	56,36.94	20,52.43	174.65
	Indira Gandhi National Widow Pension Scheme (IGNWPS) under NSAP	9,27.84	3,32.37	179.16
	National Family Benefit Scheme (NFBS) under NSAP	1,01.35	...	100.00
	Integrated Watershed Development Programme - PMKSY	10,75.00	15,89.00	(-)32.35
	Pradhan Mantri Gram Sadak Yojana (PMGSY)	10,64.00	73,31.25	(-)85.49
	Pradhan Mantri Awaas Yojana (PMAY) - Rural	2,29,52.36	7,65.98	2896.47

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			( ₹ in lakh)
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
<b>06 Centrally Sponsored Schemes - Contd.</b>			
101 Central Assistance/Share - Contd.			
<b>Urban Development</b>			
Pradhan Mantri Awas Yojana (PMAY) -Urban	92,84.75	1,44,20.68	(-)35.62
Mission for Development of 100 Smart Cities	5,10.00	...	100.00
National Urban Livelihood Mission (NULM)	7,87.87	6,33.21	24.42
Urban Rejuvenation Mission - 500 Cities (AMRUT)	1,04.00	1,05.21	(-)1.15
Swachh Bharat Mission - Urban	20,21.80	11,45.71	76.47
North Eastern Region Urban Development Programme (NERUDP)	30,50.58	42,85.16	(-)28.81
<b>Agriculture</b>			
Rashtriya Krishi Vikas Yojana (RKVY)	54,70.00	66,66.50	(-)17.95
Paramparagat Krishi Vikas Yojana (PKVY)	...	71.99	(-)100.00
Sub-Mission on Agricultural Mechanisation (Krishonnati Yoajna)	35,00.00	31,27.66	11.90
Rainfed Area Development and Climate change (erstwhile NMSA)	4,00.00	6,00.00	(-)33.33
National Mission on Management of Soil Health and Fertility	2,16.18	1,15.46	87.23
National Mission on Oilseeds and Oil Palm (NMOOP)	...	71.41	(-)100.00
National e-Governance Plan - Agriculture (NeGP-A)	1,15.00	1,36.51	(-)15.76

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
<b>06 Centrally Sponsored Schemes - Contd.</b>			
101 Central Assistance/Share - Contd.			
National Food Security Mission (NFSM)	5,12.37	17,84.55	(-)71.29
Pradhan Mantri Krishi Sinchayee Yojana (PMKSY)- Per Drop	18,00.00	15,00.00	20.00
Livestock Health & Disease Control (Rashtriya Pashudhan Vikas Yojana)	...	2,69.06	(-)100.00
Mission for Integrated Development of Horticulture (MIDH)	20,00.00	12,00.00	66.67
Integrated Development and Management of Fisheries	7,88.91	20,04.18	(-)60.64
National Livestock Mission	5,00.00	...	100.00
Sub-Mission on Seeds & Planting Materials (SMSP)	2,40.00	...	100.00
Agriculture Technology Management Agency under NMAET (erstwhile Sub-Mission on Agriculture Extension- SMAE)	5,48.94	4,72.94	16.07
National Bamboo Mission	6,10.00	12,30.00	(-)50.41
<b>School Education &amp; Literacy</b>			
Samagra Shiksha	2,34,92.36	...	100.00
Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	...	40,93.66	(-)100.00
Sarva Shiksha Abhiyan (SSA)	...	2,02,84.88	(-)100.00
Education Scheme for Madrasas and Minorities	4,45.44	1,47.60	201.79
National Education Mission - Teachers Training and Adult Education	...	5,17.95	(-)100.00



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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
<b>06 Centrally Sponsored Schemes - Contd.</b>			
101 Central Assistance/Share - Contd.			
National Programme of Mid Day Meal in Schools	55,98.51	53,39.03	4.86
<b>Tribal Affairs</b>			
Post Matric Scholarship for ST students	23,55.78	36,26.55	(-)35.04
Development of Particularly Vulnerable Tribal Groups (PVTGs)	19,60.82	7,89.53	148.35
Pre-Matric Scholarship to ST students	3,86.18	...	100.00
Special Central Assistance - Tribal Sub-Scheme	13,62.97	12,94.38	5.30
Institutional Support for marketing & development of Tribal products or produce	2,00.66	...	100.00
Umbrella Programme for development of ST (Support to Tribal Research Institutions)	3,35.52	3,16.14	6.13
<b>Social Justice &amp; Empowerment</b>			
Post Matric Scholarship to OBC Students	30,00.00	24,50.00	22.45
Post Matric Scholarship to SC Students	35,42.00	25,97.00	36.39
State Scheduled Castes Development Corporations	...	58.98	(-)100.00
Pre-Matric Scholarship to OBC Students	3,50.00	3,00.00	16.67

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			( ₹ in lakh)
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
<b>06 Centrally Sponsored Schemes - Contd.</b>			
101 Central Assistance/Share - Contd.			
Pre-Matric Scholarship to SC Students	4,69.80	2,59.34	81.15
Scheme for implementation of the Protection of Civil Rights Act, 1955 and the SC and ST (Prevention of Atrocities) Act, 1989	39.14	22.96	70.47
Special Central Assistance to SC students	...	14,70.00	(-)100.00
National Action Plan for Drug Demand Reduction (NAPDDR)	1,89.42	22.50	741.87
Pradhan Mantri Adarsh Gram Yojana (PMAGY) - Infrastructure Development	3,02.00	52.00	480.77
Schemes for Differently Abled Persons	26,25.05	...	100.00
National Action Plan for Senior Citizens	50.00	...	100.00
Boys and Girls Hostel for SC Students ( Babu Jagjivan Ram Chatrawas Yojana)	2.00	...	100.00
<b>Drinking Water &amp; Sanitation</b>			
Swachh Bharat Abhiyan-(SBM-Rural)	81,06.40	1,16,93.00	(-)30.67
Jal Jeevan Mission (erstwhile National Rural Drinking Water Programme)	1,45,37.33	51,72.66	181.04
<b>Environment &amp; Forest</b>			
Project Elephant	45.38	43.92	3.32
Green India Mission-National Afforestation Programme	3,75.88	...	100.00
Forest Fire Prevention and Management Scheme	1,03.43	1,09.73	(-)5.74

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
<b>06 Centrally Sponsored Schemes - Contd.</b>			
101 Central Assistance/Share - Contd.			
National Plan for Conservation of Aquatic Ecosystem (NPCA)	3,12.83	...	100.00
Integrated Development of Wildlife Habitats	90.32	...	100.00
<b>Health &amp; Family Welfare</b>			
National Urban Health Mission (NUHM)	6,28.00	7,83.00	(-)19.80
National AYUSH Mission (NAM)	...	6,68.67	(-)100.00
Rashtriya Swasthya Bima Yojana (RSBY)	7,16.44	...	100.00
Human Resources for Health and Medical Education	...	1,14.48	(-)100.00
National Rural Health Mission (NRHM)	2,23,16.65	1,54,79.22	44.17
<b>Consumer Affairs, Food &amp; Public Distribution</b>			
Consumer Awareness Programme	40.00	5.00	700.00
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	(-)100.00
Swachhta Mission Action Plan	...	2.25	(-)100.00
Strengthening of Price Monitoring Cell (PMC)	...	3.92	(-)100.00

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			(₹ in lakh)
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
<b>06 Centrally Sponsored Schemes - Contd.</b>			
101 Central Assistance/Share - Contd.			
Strengthening of Weights and Measures Infrastructure	50.00	34.96	43.02
Storage and Godowns	...	4,88.00	(-)100.00
Strengthening of Infrastructure of Consumer Fora	4.89	...	100.00
<b>Minority Affairs</b>			
Pradhan Mantri Jan Vikas Karyakaram (erstwhile MSDP)	9,79.16	12,22.25	(-)19.89
<b>Skill Development &amp; Empowerment</b>			
Pradhan Mantri Koushal Vikas Yojana (Apprenticeship and Training)	1,28.00	87.00	47.13
Skill Development (SANKALP)	16,59.11	10.00	16491.10
<b>Water Resources</b>			
Pradhan Mantri Krishi Sinchayee Yojana (Irrigation Census)	...	32.87	(-)100.00
<b>Fisheries</b>			
NFDB assisted Skill Development Programmes	...	92.13	(-)100.00
<b>Economics &amp; Statistics</b>			
NSS Socio Economic Survey for State and Central Sample in Tripura	2,21.00	2,94.01	(-)24.83

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

Heads		Actuals		
		2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
		1	2	3
				( ₹ in lakh)
	<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C.</b>	<b>GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601</b>	<b>Grants-in-aid from Central Government - Contd.</b>			
<b>06</b>	<b>Centrally Sponsored Schemes - Contd.</b>			
101	Central Assistance/Share - Concl'd.			
	<b>Higher Education</b>			
	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	11,72.05	8,50.56	37.80
	<b>Panchayati Raj</b>			
	Rashtriya Gram Swaraj Abhiyan (RGSA)	...	2,77.00	(-)100.00
	<b>Jal Shakti (Water Resources)</b>			
	Har Khet Ko Pani	16,14.59	...	100.00
	Swachh Bharat Kosh (SBK Fund)	40,00.00	...	100.00
	<b>Law &amp; Justice</b>			
	Development of Infrastructural facilities for Judiciary	18,82.00	...	100.00
	National Mission for Safety of Women-Nirbhaya Fund	1,01.25	...	100.00
	<b>Labour &amp; Employment</b>			
	National Career Service Project (Mission Mode Project for Employment Exchanges)	34.27	...	100.00
<b>Total - 101- Central Assistance/Share</b>		<b>22,53,86.05</b>	<b>18,58,31.02</b>	<b>21.29</b>

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
			( ₹ in lakh)
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
<b>06 Centrally Sponsored Schemes - Concl.</b>			
102 Externally Aided Projects -Grants for Centrally Sponsored Schemes	50.51	2,72.52	(-)81.47
<b>Total - 102- Externally Aided Projects-Grants for Centrally sponsored Schemes</b>	<b>50.51</b>	<b>2,72.52</b>	<b>(-)81.47</b>
<b>Total - 06 -Centrally Sponsored Schemes</b>	<b>22,54,36.56</b>	<b>18,61,03.54</b>	<b>21.14</b>
<b>07 Finance Commission Grants</b>			
101 Post Devolution Revenue Deficit Grant	8,74,96.00	9,92,00.00	(-)11.80
102 Grants for Rural Local Bodies	90,62.50	67,07.00	35.12
103 Grants for Urban Local Bodies	63,44.00	39,63.00	60.08
104 Grants-in-aid for State Disaster Response Fund (SDRF)	34,20.00	32,40.00	5.56
<b>Total - 07 - Finance Commission Grants</b>	<b>10,63,22.50</b>	<b>11,31,10.00</b>	<b>(-)6.00</b>
<b>08 Other Transfer/Grants to States/Union Territories with Legislatures</b>			
102 Central Pool of Resources for North East Region	40,40.80	21,35.44	89.23
103 Schemes of North Eastern Council			
Schemes of North Eastern Council - Special	17,13.80	8,49.95	101.64
North East Road Sector Development Scheme	23,74.95	18,99.92	25.00
North East Road Special Infrastructure Development Scheme (NESIDS)	30.00	...	100.00
104 Grants under Proviso to Article 275 (1) of the Constitution	29,52.63	20,06.73	47.14

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

Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
	( ₹ in lakh)		
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Contd.</b>			
<b>1601 Grants-in-aid from Central Government - Contd.</b>			
<i>08 Other Transfer/Grants to States/Union Territories with Legislatures-Contd.</i>			
106 Grants towards Contribution to National Disaster Response Fund (NDRF)	...	1,71,74.00	(-)100.00
108 Grants from Central Road Fund	22,03.00	3,44.00	540.41
113 Special Assistance			
Election Related Expenditure	9,17.44	8,00.00	14.68
Integrated Scheme on Agriculture Census and Statistics	1,25.00	33.61	271.91
Livestock Census and Integrated Sample Survey	94.00	16.00	487.50
Other Disaster Management Programmes	1,24.20	55.54	123.62
Special Assistance for Reang Refugees Sheltering in Camps of Tripura (Rehabilitation Scheme)	28,38.15	45,17.36	(-)37.17
Special Assistance Schemes financed from Nirbhaya Fund Cyber Crime Prevention Against Women & Children (CCPWC)	3,81.98	...	100.00
Grants to Areas not covered by Part IX and IX A of the Constitution (TTAADC)	57,20.00	57,20.00	...
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	44.78	21.47	108.57

STATEMENT 14 : DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.			
Heads	Actuals		
	2019-20	2018-19	Per cent Increase (+)/ decrease (-) during the year
	1	2	3
<b>RECEIPT HEADS (Revenue Account)</b>			
<b>C. GRANTS - IN - AID AND CONTRIBUTIONS - Concl.</b>			
<b>1601 Grants-in-aid from Central Government - Concl.</b>			
<b>08 Other Transfer/Grants to States/Union Territories with Legislatures - Concl.</b>			
113 Special Assistance - Concl.			
Special Assistance - Capital	3,40,00.00	15,00,00.00	(-)77.33
Sainik Welfare	...	46.03	(-)100.00
Special Assistance - Capital (Financial Assistance for completion of the 81 ongoing Projects)	3,58,70.00	...	100.00
<b>Fisheries</b>			
National Fisheries Development Board (NFDB) Project	1,05.97	...	100.00
<b>Home Affairs</b>			
Census of India 2021 and Updation of NPR	2,71.55	...	100.00
<b>Total -113-Special Assistance</b>	<b>8,04,93.07</b>	<b>16,12,60.01</b>	<b>(-)50.08</b>
114 Compensation for loss of revenue arising out of implementation of GST	1,71,00.00	1,55,00.00	10.32
<b>Total - 08-Other Transfer/Grants to State/Union Territories with Legislatures</b>	<b>11,09,08.25</b>	<b>20,11,70.05</b>	<b>(-)44.87</b>
<b>Total - 1601- Grants-in-aid from Central Government</b>	<b>44,16,37.15</b>	<b>50,03,83.59</b>	<b>(-)11.74</b>
<b>Total - C. GRANTS - IN - AID AND CONTRIBUTIONS</b>	<b>44,16,37.15</b>	<b>50,03,83.59</b>	<b>(-)11.74</b>
<b>TOTAL RECEIPT HEADS ( Revenue Account )</b>	<b>1,10,01,59.39</b>	<b>1,20,30,89.22</b>	<b>(-)8.56</b>



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

Heads		Actuals		
		2019-20	2018-19	<i>Per cent</i> Increase (+)/ decrease (-) during the year
		1	2	3
<b>RECEIPT HEAD ( Capital Account)</b>				
<b>4000</b>	<b>Miscellaneous Capital Receipts</b>			
<b>01</b>	<b>Civil</b>			
105	Retirement of Capital/Disinvestments of Co-operative Societies/Banks	...	...	...
	<b>Total - 01</b>	...	...	...
	<b>TOTAL RECEIPT HEAD ( Capital Account)</b>	...	...	...
	<b>GRAND TOTAL - Receipts Heads</b>	<b>1,10,01,59.39</b>	<b>1,20,30,89.22</b>	<b>(-)8.56</b>

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

There was a net decrease of ₹10,29,29.83 lakhs in Revenue Receipt from ₹1,20,30,89.22 lakhs in 2018-19 to ₹1,10,01,59.39 lakhs in 2019-20 resulting in an decrease of 8.56 *per cent* over the previous year's receipt. The overall decrease is the net result of prominent increases and decreases mainly under the following heads of account :-

Sl.No	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(i)	0045-Other Taxes and Duties on Commodities and Services	1,64,24.56	30,45.44	1,33,79.12	The overall increase under this major head works out to 439.32 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 481.89 <i>per cent</i> under '112-Receipts from Cesses under Other Acts' and 1821.43 <i>per cent</i> under '800-Other Receipts'. The increase is partly offset by decrease of 73.86 <i>per cent</i> under '101 - Entertainment Tax'.
(ii)	0040- Taxes on Sales, Trade etc.	4,35,88.47	3,61,94.73	73,93.74	The overall increase under this major head works out to 20.43 <i>per cent</i> over previous year's receipt. It is due to increase of 20.43 <i>per cent</i> under '111-Value Added Tax (VAT)' .
(iii)	0006 - State Goods and Services Tax	10,26,63.36	9,77,43.62	49,19.74	The overall increase under this major head works out to 5.03 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 23.75 <i>per cent</i> under '101-Tax', 97.57 <i>per cent</i> under '103-Penalty' and 19.61 <i>per cent</i> under '105-Input Tax Credit cross utilisation of SGST and IGST'.
(iv)	0043 - Taxes and Duties on Electricity	30,54.19	1.41	30,52.78	The overall increase under this major head works out to 216509.22 <i>per cent</i> over previous year's receipt. It is mainly due to 100 <i>per cent</i> increase under '101-Taxes on consumption and sale of Electricity' and under '102-Fees under the Indian Electricity Rules'.

## 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
		2019-20	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
(v)	0039- State Excise	2,31,69.84	2,14,34.58	17,35.26	The overall increase under this major head works out to 8.10 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 2.84 <i>per cent</i> under '105-Foreign Liquors and spirits', 36.60 <i>per cent</i> under '103- Malt Liquor' and 113.04 <i>per cent</i> under '150-Fines and confiscations'.
(vi)	0075-Miscellaneous General Services	20,43.94	6,18.47	14,25.47	The overall increase under this major head works out to 230.48 <i>percent</i> over previous year's receipt. It is due to increase of 329.47 <i>per cent</i> under '800- Other Receipts', 100 <i>per cent</i> under '105-Sale of Land and Property' and 23.38 <i>per cent</i> under '108-Guarantee fees'.
(vii)	0041-Taxes on Vehicles	97,13.53	83,49.72	13,63.81	The overall increase under this major head works out to 16.33 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 19.51 <i>per cent</i> under '102-Receipts under the State Motor Vehicles Taxation Act'. The increase is partially offset by decrease of 100 <i>per cent</i> under '101-Receipts under the Indian Motor Vehicles Act'.
(viii)	0030- Stamps and Registration Fees	61,67.40	51,32.00	10,35.40	The overall increase under this major head works out to 20.18 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 5292.48 <i>per cent</i> under '01-102-Sale of Stamps', 100 <i>per cent</i> under '03-800-Other Receipts'. It is partly offset due to decrease by 100 <i>per cent</i> under '02-800- Other Receipts'.
(ix)	0029 - Land Revenue	12,98.03	5,29.46	7,68.57	The overall increase under this major head works out to 145.16 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 44.32 <i>per cent</i> under '101-Land Revenue/Tax' and 224807.69 <i>per cent</i> under '105 - Receipts from Sale of Government Estates'. It is partly offset due to decrease by 51.30 <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
		2019-20	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
(x)	0852 - Industries	1,00,27.29	92,80.86	7,46.43	The overall increase under this major head works out to 8.04 <i>per cent</i> over previous year's receipt. It is due to increase under '80-800- Other Receipts'.
(xi)	0050- Dividends and Profits	7,94.58	2,14.96	5,79.62	The overall increase under this major head works out to 269.64 <i>per cent</i> over previous year's receipt. It is due to increase under '101- Dividends from Public Undertakings'.
(xii)	0210 - Medical and Public Health	8,94.36	3,96.82	4,97.55	The overall increase under this major head works out to 125.38 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 135.30 <i>per cent</i> under '03-105-Allopathy', 130.42 <i>per cent</i> under '01-800-Other Receipts', 812.26 <i>per cent</i> under '02-101-Receipts/ contributions from patients and others' and 46.92 <i>per cent</i> under '04-105-Receipts from Public Health Laboratories'. The increase is partially offset by decrease of 96.81 <i>per cent</i> under '04-501-Services and Service Fees'
(xiii)	0070-Other Administrative Services	8,29.41	4,70.72	3,58.69	The overall increase under this major head works out to 76.20 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 58.13 <i>per cent</i> under '01-800-Other Receipts', 7302.70 <i>per cent</i> under '02-800-Other Receipts', 173.02 <i>per cent</i> under '60-105-Home Guards', 100.94 <i>per cent</i> under '60-109-Fire Protection and Control' and 145.96 <i>per cent</i> under '60-800-Other Receipts'. The increase is partially offset by decrease of 100 <i>per cent</i> under '60-116-Passport Fees' and under '60-117-Visa Fees'.

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

## EXPLANATORY NOTES -Contd.

Sl.No	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xiv)	0406 - Forestry and Wild Life	13,82.43	11,95.66	1,86.77	The overall increase under this major head works out to 15.62 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 50.27 <i>per cent</i> under '01-101-Sale of timber and other forest produce' and 349.20 <i>per cent</i> under '01-800-Other Receipts'. It is partly offset due to decrease by 77.35 <i>per cent</i> under '02-111-Zoological Park' and 56.30 <i>per cent</i> under '01-102-Receipts from social and farm forestries'.
(xv)	1075 - Other Transport Services	56.66	...	56.66	The increase under this major head works out to 100 <i>per cent</i> due to receipts under '800-Other Receipts'.
(xvi)	1475 - Other General Economic Services	1,56.36	1,39.46	16.90	The overall increase under this major head works out to 12.12 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 34.06 <i>per cent</i> under '107-Census'. It is partly offset due to decrease by 90.00 <i>per cent</i> under '800-Other receipts'.
(xvii)	0058- Stationery and Printing	2,14.69	2,00.04	14.65	The overall increase under this major head works out to 7.32 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 100 <i>per cent</i> under '200-Other Press Receipts', 44.44 <i>per cent</i> under '800-Other Receipts'. The increase is partly offset due to decrease by 97.96 <i>per cent</i> under '102- Sale of Gazettes, etc'.
(xviii)	0216- Housing	2,16.29	2,06.99	9.30	The overall increase under this major heads works out to 4.49 <i>per cent</i> over previous years' receipt. It is mainly due to increase of 155.88 <i>per cent</i> under '02-800-Other Receipts' and 169016.66 <i>per cent</i> under '80-800-Other Receipts'. The increase is partly offset due to decrease by 44.98 <i>per cent</i> under '01-106-General Pool Accommodation'.

**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
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xix)	0405 - Fisheries	93.27	90.50	2.77	The overall increase under this major head works out to 3.06 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 93.44 <i>per cent</i> under '011-Rents' and 27.32 <i>per cent</i> under '103- Sale of fish, fish seeds, etc'. The increase is partly offset due to decrease by 45.10 <i>per cent</i> under '102-Licence Fees, Fines, etc.'
(xx)	0047-Other Fiscal Services	4.34	3.23	1.11	The overall increase under this major head works out to 34.37 <i>per cent</i> over previous year's receipt. It is due to increase of 34.37 <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		Decrease	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(i)	1601-Grants-in-aid from Central Government	44,16,37.15	50,03,83.59	5,87,46.44	The overall decrease under this major head works out to 11.74 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of grants of 50.08 <i>per cent</i> under '08-113-Special Assistance', 81.47 <i>per cent</i> under '06-102-Externally Aided Projects-Grants for Centrally Sponsored Schemes' and 100 <i>per cent</i> under '08-106-Grants towards Contribution to National Disaster Response Fund (NDRF)'.
(ii)	0020-Corporation Tax	14,36,04.00	17,00,27.00	2,64,23.00	The overall decrease under this major head works out to 15.54 <i>per cent</i> over previous year's receipt. It is due to decrease of 15.54 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(iii)	0021- Taxes on Income other than Corporation Tax	11,25,24.00	12,52,18.00	1,26,94.00	The overall decrease under this major head works out to 10.14 <i>per cent</i> over previous year's receipt. It is due to decrease of 10.14 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(iv)	0049-Interest Receipts.	19,25.40	1,46,11.38	1,26,85.98	The overall decrease under this major head works out to 86.82 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 53.96 <i>per cent</i> under '04-110-Interest realised on investment of Cash Balances' and 98.32 <i>per cent</i> under '04-800-Other Receipts'.
(v)	0037-Customs	2,66,97.00	3,46,56.00	79,59.00	The overall decrease under this major head works out to 22.97 <i>per cent</i> over previous year's receipt. It is due to decrease of 22.97 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(vi)	0038- Union Excise Duties	1,85,63.00	2,30,32.00	44,69.00	The overall decrease under this major head works out to 19.40 <i>per cent</i> over previous year's receipt. It is due to decrease of 19.40 <i>per cent</i> under '01-901-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
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(vii)	0044- Service Tax	...	44,58.00	44,58.00	Decrease is due to non-receipt of 'Share of net proceeds assigned to States'.
(viii)	0005 -Central Goods and Services Tax	11,95,17.00	12,06,74.00	11,57.00	The overall decrease under this major head works out to 0.96 <i>per cent</i> over previous year's receipt. It is due to decrease of 0.96 <i>per cent</i> under '901-Share of net proceeds assigned to States'.
(ix)	0028 - Other Taxes on Income and Expenditure	43,59.19	52,73.45	9,14.26	The overall decrease under this major head works out to 17.34 <i>per cent</i> over previous year's receipt. It is due to decrease of 100 <i>per cent</i> under '901-Share of net proceed assigned to States'.
(x)	0055 -Police	65,12.28	71,77.09	6,64.81	The overall decrease under this major head works out to 9.26 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 88.67 <i>per cent</i> under '104-Receipts under Arms Act', 26.29 <i>per cent</i> under '103-Fees, Fines and Forfeitures' and 25.56 <i>per cent</i> under '800-Other Receipts'. The decrease is partly offset due to increase of 3752.38 <i>per cent</i> under '105-Receipts of State-Headquarters Police' and 46.00 <i>per cent</i> under '102-Police supplied to other parties'.
(xi)	1054 - Roads and Bridges	4,90.83	6,53.59	1,62.76	The overall decrease under this major head works out to 24.90 <i>per cent</i> over previous year's receipt. It is due to decrease under '800- Other Receipts'.
(xii)	0202 - Education, Sports, Art and Culture	1,05.39	1,78.40	73.01	The overall decrease under this major head works out to 40.92 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 49.89 <i>per cent</i> under '02-101-Tuitions and other fees', 52.74 <i>per cent</i> under '02-800- Other Receipts' and 13.48 <i>per cent</i> under '04-800-Other Receipts'. The decrease is partly offset due to increase of 4062.50 <i>per cent</i> under



## 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
		2019-20	2018-19		
1	2	3	4	5	6
( ₹ in lakh)					
					'01-101-Elementary Education', 4.71 <i>per cent</i> under '01-102-Secondary Education' and 1100 <i>per cent</i> under '03-800-Other receipts'.
(xiii)	0215 - Water Supply and Sanitation	1,25.20	1,88.27	63.07	The overall decrease under this major head works out to 33.50 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 82.30 <i>per cent</i> under '01-103-Receipts from Urban Water Supply Schemes', 82.02 <i>per cent</i> under '02-104-Fees, Fines, etc.', 73.31 <i>per cent</i> under '02-501-Service and Service Fees' and 47.30 <i>per cent</i> under '01-800-Other Receipts'. The decrease is partly offset by increase of 264.40 <i>per cent</i> under '01-501-Services and Service Fees' and 237.29 <i>per cent</i> under '01-104-Fees, Fines etc.'
(xiv)	0401 - Crop Husbandry	2,98.23	3,55.55	57.32	The overall decrease under this major head works out to 16.12 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 100 <i>per cent</i> under '107-Receipts from Plant Protection Services', 22.44 <i>per cent</i> under '119-Receipts from Horticulture and Vegetable Crops' and 77.42 <i>per cent</i> under '103- Seeds'. It is partly offset due to increase by 2.31 <i>per cent</i> under '800-Other Receipts'.
(xv)	0032 - Taxes on Wealth	6.00	62.00	56.00	The overall decrease under this major head works out to 90.32 <i>per cent</i> over previous year's receipt. It is due to decrease 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
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xvi)	0071 - Contributions and Recoveries towards Pension and Other Retirement Benefits	60.14	1,14.42	54.28	The overall decrease under this major head works out to 47.44 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 81.46 <i>per cent</i> under '01-800- Other Receipts' and 23.64 <i>per cent</i> '01-101-Subscriptions and Contributions'.
(xvii)	0702 - Minor Irrigation	31.58	83.70	52.12	The overall decrease under this major heads works out to 62.27 <i>per cent</i> over previous year's receipt. It is due to decrease of 67.38 <i>per cent</i> under '01-800-Other Receipts', 100 <i>per cent</i> under '04-800-Other Receipts' and 63.50 <i>per cent</i> under '80-800-Other Receipts'.
(xviii)	0230 - Labour and Employment	87.23	1,23.66	36.43	The overall decrease under this major head works out to 29.46 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 76.35 <i>per cent</i> under '101-Receipts under Labour laws', 18.85 <i>per cent</i> under '104-Fees realised under Factory's Act' and 3.57 <i>per cent</i> under '106-Fees under Contract Labour'. The decrease is partly offset by increase of 13.88 <i>per cent</i> under '800-Other Receipts'.
(xix)	0051- Public Service Commission	21.5	46.47	24.97	The overall decrease under this major head works out to 53.73 <i>per cent</i> over previous year's receipt. It is due to decrease of 54.84 <i>per cent</i> under '105-State PSC Examination Fees'. The decrease is partly offset by increase of 800.00 <i>per cent</i> under '800-Other Receipts'
(xx)	0515-Other Rural Development Programmes	33.23	49.98	16.75	The overall decrease under this major head works out to 33.51 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 41.80 <i>per cent</i> under '800-Other Receipts'. The decrease is partly offset by increase of 77.58 <i>per cent</i> under '102- Receipts from community development projects'.

**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
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxi)	0425-Co-operation	12.57	27.80	15.23	The overall decrease under this major head works out to 54.78 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 62 <i>per cent</i> under '101-Audit Fees'.
(xxii)	0235 - Social Security and Welfare	1.51	15.03	13.52	The overall decrease under this major head works out to 89.95 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 97.72 <i>per cent</i> under '01-800-Other Receipts', 77.62 <i>per cent</i> under '60-800-Other Receipts'.
(xxiii)	0059 - Public Works	4,94.75	5,05.83	11.08	The overall decrease under this major head works out to 2.19 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 100 <i>per cent</i> under '80-011-Rents' and '80-103-Recovery of percentage charges', 6.24 <i>per cent</i> under '60-800-Other Receipts'. The decrease is partly offset by increase of 100 <i>per cent</i> under '01-011-Rents'.
(xxiv)	0220-Information and Publicity	9.71	16.95	7.24	The overall decrease under this major head works out to 42.71 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 42.58 <i>per cent</i> under '60-800-Other Receipts'.
(xxv)	0022-Taxes on Agricultural Income	8.01	15.02	7.01	The overall decrease under this major head works out to 46.67 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 95.81 <i>per cent</i> under '800-Other Receipts'.
(xxvi)	0408 - Food Storage and Warehousing	15.68	20.30	4.62	The overall decrease under this major head works out to 22.76 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 46.85 <i>per cent</i> under '101-Food'. It is partly offset by increase of 235.84 <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		Decrease	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
(₹ in lakh)					
(xxvii)	0035-Taxes on Immovable Property other than Agricultural Land	...	9.39	9.39	The overall decrease 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> decrease under '800-Other Receipts'.
(xxviii)	1456-Civil Supplies	12.19	15.43	3.24	The overall decrease under this major head works out to 21.00 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 21.00 <i>per cent</i> under '800-Other Receipts'.
(xxix)	0403-Animal Husbandry	2,04.78	2,07.24	2.46	The overall decrease under this major heads works out to 1.19 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 37.17 <i>per cent</i> under '108-Receipts from other live stock development', 100 <i>per cent</i> under '501-Services and Service fees' and 31.60 <i>per cent</i> under '800-Other Receipts'.
(xxx)	0415-Agricultural Research and Education	1.52	1.61	0.09	The overall decrease under this major head works out to 5.59 <i>percent</i> over previous year's receipt. It is mainly due to decrease of 5.59 <i>per cent</i> under '104-Receipts from Agricultural Education'.

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
(a) <b>Organs of State</b>					
<b>2011 Parliament/State/Union Territory Legislatures</b>					
<b>02 State/Union Territory Legislatures</b>					
101 Legislative Assembly	22.03				
	21,14.67	...	21,36.70	20,06.61	6.48
800 Other Expenditure	3.45	...	3.45	4.37	(-)21.05
<b>Total - 02</b>	<b>22.03</b>				
	<b>21,18.12</b>	<b>...</b>	<b>21,40.15</b>	<b>20,10.98</b>	<b>6.42</b>
	<b>22.03</b>				
<b>Total - 2011</b>	<b>21,18.12</b>	<b>...</b>	<b>21,40.15</b>	<b>20,10.98</b>	<b>6.42</b>
<b>2012 President, Vice-President/ Governor/Administrator of Union Territories</b>					
<b>03 Governor/Administrator of Union Territories</b>					
090 Secretariat	3,52.97	...	3,52.97	2,82.44	24.97

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(a) Organs of State - Contd.</b>					
<b>2012 President, Vice-President / Governor / Administrator of Union Territories - Concl'd.</b>					
<b>03 Governor/Administrator of Union Territories - Concl'd.</b>					
101 Emoluments and allowances of the Governor/Administrator of Union Territories	46.89	...	46.89	1,04.08	(-)54.95
102 Discretionary Grants	3.80	...	3.80	3.90	(-)2.56
103 Household Establishment	2,19.88	...	2,19.88	1,96.45	11.93
104 Sumptuary Allowances	0.60	...	0.60	1.50	(-)60.00
105 Medical Facilities	3.42	...	3.42	9.58	(-)64.30
106 Entertainment Expenses	0.10	...	0.10	0.25	(-)60.00
107 Expenditure from Contract Allowance	16.53	...	16.53	17.99	(-)8.12
<b>Total - 03</b>	<b>6,44.19</b>	<b>...</b>	<b>6,44.19</b>	<b>6,16.19</b>	<b>4.54</b>
<b>Total - 2012</b>	<b>6,44.19</b>	<b>...</b>	<b>6,44.19</b>	<b>6,16.19</b>	<b>4.54</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(a) Organs of State - Contd.</b>					
<b>2013 Council of Ministers</b>					
101 Salary of Ministers and Deputy Ministers	48.05	...	48.05	33.97	41.45
102 Sumptuary and other allowances	...	...	...	0.09	(-)100.00
104 Entertainment and Hospitality Expenses	15.01	...	15.01	0.04	37425
105 Discretionary Grant by Ministers	2.14	...	2.14	0.65	229.23
108 Tour Expenses	21.72	...	21.72	24.68	(-)11.99
<b>Total - 2013</b>	<b>86.92</b>	<b>...</b>	<b>86.92</b>	<b>59.43</b>	<b>46.26</b>
<b>2014 Administration of Justice</b>					
102 High Courts	<i>17,47.97</i>				
	2,93.65	...	20,41.62	25,46.84	(-)19.84
103 Special Courts	...	<i>0.47</i>	0.47	...	100.00
105 Civil and Session Courts	29,54.08	...	29,54.08	39,76.95	(-)25.72
106 Small Causes Courts	7,78.49	...	7,78.49	8,59.99	(-)9.48
108 Criminal Courts	16,53.43	...	16,53.43	22,10.68	(-)25.21
114 Legal Advisers and Counsels	13,97.54	...	13,97.54	13,88.46	0.65

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

<i>(Figures in italic represent charged expenditure)</i>					
Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(a) Organs of State - Concl'd.</b>					
<b>2014 Administration of Justice - Concl'd.</b>					
117 Family Courts	3,39.81	...	3,39.81	3,84.25	(-)11.57
119 Legal Aid Service	7.50	...	7.50	2.40	212.50
911 Deduct - Recoveries of Overpayments	(-)8.50	...	(-)8.50	...	100.00
<b>Total - 2014</b>	<b>17,47.97</b>	<b>0.47</b>			
	<b>74,16.00</b>	<b>...</b>	<b>91,64.44</b>	<b>1,13,69.57</b>	<b>(-)19.40</b>
<b>2015 Elections</b>					
101 Election Commission	...	...	...	7.42	(-)100.00
102 Electoral Officers	7,31.82	...	7,31.82	6,11.92	19.59
103 Preparation and Printing of Electoral Rolls	4,39.66	...	4,39.66	2,54.29	72.90
105 Charges for conduct of elections to Parliament	55,09.83	...	55,09.83	5,70.95	865.03
106 Charges for conduct of elections to State/Union Territory Legislature	1,56.91	...	1,56.91	32,14.22	(-)95.12
108 Issue of Photo Identity Cards to Voters	26.01	...	26.01	49.43	(-)47.38
911 Deduct - Recoveries of Overpayments	(-)0.31	...	(-)0.31	...	100.00
<b>Total - 2015</b>	<b>68,63.92</b>	<b>...</b>	<b>68,63.92</b>	<b>47,08.23</b>	<b>45.79</b>
<b>Total - (a) Organs of State</b>	<b>24,14.19</b>	<b>0.47</b>			
	<b>1,64,84.96</b>	<b>...</b>	<b>1,88,99.62</b>	<b>1,87,64.40</b>	<b>0.72</b>



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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(b) Fiscal Services</b>					
<b>(i) Collection of Taxes on Income and Expenditure</b>					
<b>2020 Collection of Taxes on Income and Expenditure</b>					
104 Collection Charges-Agriculture Income Tax	6.60	...	6.60	5.40	22.22
105 Collection Charges -Taxes on Professions,Trades Callings and Employment	26.08	...	26.08	24.59	6.06
<b>Total - 2020</b>	<b>32.68</b>	<b>...</b>	<b>32.68</b>	<b>29.99</b>	<b>8.97</b>
<b>Total - (i) Collection of Taxes on Income and Expenditure</b>	<b>32.68</b>	<b>...</b>	<b>32.68</b>	<b>29.99</b>	<b>8.97</b>
<b>(ii) Collection of Taxes on Property and Capital Transactions</b>					
<b>2029 Land Revenue</b>					
101 Collection Charges	32,89.79	...	32,89.79	29,72.94	10.66
102 Survey and Settlement Operations	83.88	...	83.88	61.44	36.52
103 Land Records	4,65.01	...	4,65.01	5,44.75	(-)14.64
789 Special Component Plan for Scheduled Castes	...	...	...	0.50	(-)100.00
796 Tribal Area Sub-plan	...	...	...	1.33	(-)100.00
800 Other Expenditure	...	14.43	14.43	5.31	171.75
<b>Total - 2029</b>	<b>38,38.68</b>	<b>14.43</b>	<b>38,53.11</b>	<b>35,86.27</b>	<b>7.44</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ 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>A. GENERAL SERVICES</b>					
<b>(b) Fiscal Services - Contd.</b>					
<b>(ii) Collection of Taxes on Property and Capital Transactions - Concl'd.</b>					
<b>2030 Stamps and Registration</b>					
<b>01 Stamps-Judicial</b>					
101 Cost of Stamps	15.99	...	15.99	95.00	(-)83.17
<b>Total - 01</b>	<b>15.99</b>	<b>...</b>	<b>15.99</b>	<b>95.00</b>	<b>(-)83.17</b>
<b>02 Stamps-Non-Judicial</b>					
101 Cost of Stamps	3.32	...	3.32	8.25	(-)59.76
<b>Total - 02</b>	<b>3.32</b>	<b>...</b>	<b>3.32</b>	<b>8.25</b>	<b>(-)59.76</b>
<b>03 Registration</b>					
001 Direction and Administration	1,49.52	...	1,49.52	1,55.71	(-)3.98
<b>Total - 03</b>	<b>1,49.52</b>	<b>...</b>	<b>1,49.52</b>	<b>1,55.71</b>	<b>(-)3.98</b>
<b>Total - 2030</b>	<b>1,68.83</b>	<b>...</b>	<b>1,68.83</b>	<b>2,58.96</b>	<b>(-)34.80</b>
<b>Total - (ii) Collection of Taxes on Property and Capital Transactions</b>	<b>40,07.51</b>	<b>14.43</b>	<b>40,21.94</b>	<b>38,45.23</b>	<b>4.60</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(b) Fiscal Services - Contd.</b>					
<b>(iii) Collection of Taxes on Commodities and Services</b>					
<b>2039 State Excise Duties</b>					
001 Direction and Administration	5,68.35	26.96	5,95.31	4,36.17	36.49
104 Purchase of Liquor and Spirits	3,24.00	...	3,24.00	4,32.00	(-)25.00
<b>Total - 2039</b>	<b>8,92.35</b>	<b>26.96</b>	<b>9,19.31</b>	<b>8,68.17</b>	<b>5.89</b>
<b>2040 Taxes on Sales, Trade etc.</b>					
001 Direction and Administration	82.05	...	82.05	79.61	3.06
101 Collection Charges	17,88.92	...	17,88.92	15,65.47	14.27
<b>Total - 2040</b>	<b>18,70.97</b>	<b>...</b>	<b>18,70.97</b>	<b>16,45.08</b>	<b>13.73</b>
<b>2041 Taxes on Vehicles</b>					
001 Direction and Administration	5,14.27	...	5,14.27	4,06.68	26.46
102 Inspection of Motor Vehicles	...	...	...	26.97	(-)100.00
<b>Total - 2041</b>	<b>5,14.27</b>	<b>...</b>	<b>5,14.27</b>	<b>4,33.65</b>	<b>18.59</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(b) Fiscal Services - Concl'd.</b>					
<b>(iii) Collection of Taxes on Commodities and Services - Concl'd.</b>					
<b>2045 Other Taxes and Duties on Commodities and Services</b>					
103 Collection Charges-Electricity Duty	...	...	...	84.08	(-)100.00
<b>Total - 2045</b>	...	...	...	<b>84.08</b>	<b>(-)100.00</b>
<b>Total - (iii) Collection of Taxes on Commodities and Services</b>	<b>32,77.59</b>	<b>26.96</b>	<b>33,04.55</b>	<b>30,30.98</b>	<b>9.03</b>
<b>(iv) Other Fiscal Services</b>					
<b>2047 Other Fiscal Services</b>					
103 Promotion of Small Savings	4,55.92	...	4,55.92	4,08.76	11.54
<b>Total - 2047</b>	<b>4,55.92</b>	<b>...</b>	<b>4,55.92</b>	<b>4,08.76</b>	<b>11.54</b>
<b>Total - (iv) Other Fiscal Services</b>	<b>4,55.92</b>	<b>...</b>	<b>4,55.92</b>	<b>4,08.76</b>	<b>11.54</b>
<b>Total (b) Fiscal Services</b>	<b>77,73.70</b>	<b>41.39</b>	<b>78,15.09</b>	<b>73,14.96</b>	<b>6.84</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	3	4	5	6
<b>A. GENERAL SERVICES</b>					
<b>(c) Interest payment and servicing of debt</b>					
<b>2049 Interest Payments</b>					
<b>01 Interest on Internal debt</b>					
101 Interest on Market Loans	5,52,69.29	...	5,52,69.29	4,57,78.82	20.73
115 Interest on Ways & Means Advances from Reserve Bank of India	10.38	...	10.38	...	100.00
123 Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	1,14,78.46	...	1,14,78.46	1,25,94.74	(-)8.86
200 Interest on Other Internal Debts	66,26.76	...	66,26.76	64,54.59	2.67
305 Management of Debt	1,44.80	...	1,44.80	1,19.19	21.49
796 Tribal Area Sub-plan	...	...	...	8.07	(-)100.00
<b>Total - 01</b>	<b>7,35,29.69</b>	<b>...</b>	<b>7,35,29.69</b>	<b>6,49,55.41</b>	<b>13.20</b>
<b>03 Interest on Small Savings, Provident Funds etc.</b>					
104 Interest on State Provident Funds	3,63,68.08 <sup>(a)</sup>	...	3,63,68.08	3,41,37.03	6.54

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

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
(c) Interest payment and servicing of debt - Concl'd.					
<b>2049 Interest Payments - Concl'd.</b>					
<b>03 Interest on Small Savings, Provident Funds etc.- Concl'd.</b>					
108 Interest on Insurance and Pension fund	8,91.65	...	8,91.65	9,58.67	(-)6.99
<b>Total - 03</b>	<b>3,72,59.73</b>	<b>...</b>	<b>3,72,59.73</b>	<b>3,50,95.70</b>	<b>6.17</b>
<b>04 Interest on Loans and Advances from Central Government</b>					
101 Interest on Loans for State/Union Territory Plan Schemes	14,18.09	...	14,18.09	16,57.37	(-)14.44
103 Interest on Loans for Centrally Sponsored Plan Schemes	1,52.24	...	1,52.24	77.91	95.40
104 Interest on Loans for Non-Plan Schemes	40.75	...	40.75	47.21	(-)13.68
105 Interest on Loans for Special Plan Schemes	39.60	...	39.60	50.01	(-)20.82
112 Interest on other Loans for State/Union Territory (with Legislature) Schemes	57.74	...	57.74	11.41	406.05
<b>Total - 04</b>	<b>17,08.42</b>	<b>...</b>	<b>17,08.42</b>	<b>18,43.91</b>	<b>(-)7.35</b>
<b>Total - 2049</b>	<b>11,24,97.84</b>	<b>...</b>	<b>11,24,97.84</b>	<b>10,18,95.02</b>	<b>10.41</b>
<b>Total (c) Interest payment and servicing of Debt</b>	<b>11,24,97.84</b>	<b>...</b>	<b>11,24,97.84</b>	<b>10,18,95.02</b>	<b>10.41</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(d) Administrative Services</b>					
<b>2051 Public Service Commission</b>					
102 State Public Service Commission	5,19.60				
	0.63	...	5,20.23	4,83.80	7.53
	<b>5,19.60</b>				
<b>Total - 2051</b>	<b>0.63</b>	<b>...</b>	<b>5,20.23</b>	<b>4,83.80</b>	<b>7.53</b>
<b>2052 Secretariat-General Services</b>					
090 Secretariat	73,45.68	...	73,45.68	72,62.48	1.15
800 Other expenditure	6.00	...	6.00	10.00	(-)40.00
911 Deduct - Recoveries of Overpayments	(-)0.85	...	(-)0.85	...	100.00
<b>Total - 2052</b>	<b>73,50.83</b>	<b>...</b>	<b>73,50.83</b>	<b>72,72.48</b>	<b>1.08</b>
<b>2053 District Administration</b>					
093 District Establishments	32,83.96	...	32,83.96	29,69.30	10.60
094 Other Establishments	41,36.16	...	41,36.16	41,02.81	0.81
789 Special Component Plan for Scheduled Castes	...	...	...	1.51	(-)100.00
796 Tribal Area Sub-plan	...	...	...	2.61	(-)100.00
800 Other expenditure	4,95.86	...	4,95.86	7.97	6121.58
911 Deduct - Recoveries of Overpayments	(-)1.06	...	(-)1.06	...	100.00
<b>Total - 2053</b>	<b>79,14.92</b>	<b>...</b>	<b>79,14.92</b>	<b>70,84.20</b>	<b>11.73</b>

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

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
(d) <b>Administrative Services - Contd.</b>					
<b>2054 Treasury and Accounts Administration</b>					
095 Directorate of Accounts and Treasuries	7,76.50	...	7,76.50	7,57.70	2.48
<b>Total - 2054</b>	<b>7,76.50</b>	<b>...</b>	<b>7,76.50</b>	<b>7,57.70</b>	<b>2.48</b>
<b>2055 Police</b>					
001 Direction and Administration	27,72.61	...	27,72.61	23,29.12	19.04
003 Education and Training	11,09.48	...	11,09.48	13,05.11	(-)14.99
101 Criminal Investigation and Vigilance	49,51.61	...	49,51.61	52,98.43	(-)6.55
108 State Headquarters Police	6,92,61.43	...	6,92,61.43	6,30,77.27	9.80
109 District Police	5,45,60.92	...	5,45,60.92	5,28,49.44	3.24
113 Welfare of Police Personnel	1,16.31	...	1,16.31	1,16.19	0.10
115 Modernisation of Police Force	1.36	2,17.87	2,19.23	8.97	2344.04
116 Forensic Science	2,27.22	...	2,27.22	2,11.67	7.35
117 Internal Security	...	72.19	72.19	1,56.20	(-)53.78



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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2055 Police- Concl.</b>					
911 Deduct - Recoveries of Overpayments	(-)10.11	...	(-)10.11	...	100.00
<b>Total - 2055</b>	<b>13,29,90.83</b>	<b>2,90.06</b>	<b>13,32,80.89</b>	<b>12,53,52.40</b>	<b>6.32</b>
<b>2056 Jails</b>					
001 Direction and Administration	...	...	...	5.00	(-)100.00
101 Jails	29,12.85	10.16	29,23.01	27,87.05	4.88
789 Special Component Plan for Scheduled Castes	0.43	8.69	9.12	19.61	(-)53.49
796 Tribal Area Sub-plan	0.78	13.38	14.16	36.11	(-)60.79
<b>Total - 2056</b>	<b>29,14.06</b>	<b>32.23</b>	<b>29,46.29</b>	<b>28,47.77</b>	<b>3.46</b>
<b>2058 Stationery and Printing</b>					
001 Direction and Administration	2,31.23	...	2,31.23	1,92.14	20.34
101 Purchase and Supply of Stationery Stores	1,41.14	...	1,41.14	1,29.79	8.74
103 Government Presses	7,86.95	...	7,86.95	8,28.93	(-)5.06
105 Government Publications	9.06	...	9.06	8.02	12.97
<b>Total - 2058</b>	<b>11,68.38</b>	<b>...</b>	<b>11,68.38</b>	<b>11,58.88</b>	<b>0.82</b>
<b>2059 Public Works</b>					
<b>01 Office Works</b>					
0053 Maintenance and Repairs	56.31	...	56.31	73.00	(-)22.86

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2059 Public Works - Contd.</b>					
<b>01 Office Works - Concl'd.</b>					
<b>Total - 01</b>	<b>56.31</b>	<b>...</b>	<b>56.31</b>	<b>73.00</b>	<b>(-)22.86</b>
<b>60 Other Buildings</b>					
053 Maintenance and Repairs	4.80	...	4.80	6.43	(-)25.35
<b>Total - 60</b>	<b>4.80</b>	<b>...</b>	<b>4.80</b>	<b>6.43</b>	<b>(-)25.35</b>
<b>80 General</b>					
001 Direction and Administration	2,14,78.04	...	2,14,78.04	2,04,15.59	5.20
003 Training	33.79	...	33.79	59.15	(-)42.87
052 Machinery and Equipment	...	...	...	28.38	(-)100.00
053 Maintenance and Repairs	60.15				
	15,62.48	...	16,22.63	13,21.62	22.78
789 Special Component Plan for Scheduled Castes	3,46.48	...	3,46.48	82.37	320.64
796 Tribal Area Sub-plan	4,58.06	...	4,58.06	2,12.80	115.25
799 Suspense	5,98.31	...	5,98.31	4,06.01	47.36
800 Other Expenditure	2,35.00	...	2,35.00	1,35.00	74.07
911 Deduct- Recoveries of Overpayments	(-)1.11	...	(-)1.11	...	100.00
<b>Total - 80</b>	<b>60.15</b>				
	<b>2,47,11.05</b>	<b>...</b>	<b>2,47,71.20</b>	<b>2,26,60.92</b>	<b>9.31</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(d) Administrative Services - Contd.</b>					
<b>2059 Public Works - Concl'd.</b>					
	<i>60.15</i>				
<b>Total - 2059</b>	<b>2,47,72.16</b>	<b>...</b>	<b>2,48,32.31</b>	<b>2,27,40.35</b>	<b>9.20</b>
<b>2062 Vigilance</b>					
104 Vigilance Commission of State/UT	3,10.01	...	3,10.01	2,94.65	5.21
<b>Total - 2062</b>	<b>3,10.01</b>	<b>...</b>	<b>3,10.01</b>	<b>2,94.65</b>	<b>5.21</b>
<b>2070 Other Administrative Services</b>					
003 Training	4,55.97	...	4,55.97	5,14.60	(-)11.39
104 Vigilance	...	...	...	37.66	(-)100.00
105 Special Commission of Enquiry	42.76	...	42.76	61.45	(-)30.41
106 Civil Defence	19.19	...	19.19	16.51	16.23
107 Home Guards	21,61.09	...	21,61.09	23,36.91	(-)7.52
108 Fire Protection and Control	80,82.20	...	80,82.20	76,09.91	6.21
115 Guest Houses, Government Hostels etc.	9,14.88	...	9,14.88	10,53.38	(-)13.15
789 Special Component Plan for Scheduled Castes	89.56	...	89.56	15.26	486.89
796 Tribal Area Sub-plan	1,66.18	...	1,66.18	27.91	495.41
800 Other expenditure	2,56.90	...	2,56.90	64.34	299.29

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
(d) Administrative Services - Concl'd.					
2070 Other Administrative Services - Concl'd.					
Total - 2070	1,21,88.73	...	1,21,88.73	1,17,37.93	3.84
Total (d) Administrative Services	5,79.75				
	19,03,87.05	3,22.29	19,12,89.09	17,97,30.16	6.43
(e) Pensions and Miscellaneous General Services					
2071 Pensions and Other Retirement benefits					
01 Civil					
101 Superannuation and Retirement Allowances	13,14,33.75	...	13,14,33.75	12,00,12.70	9.52
102 Commuted Value of Pensions	3,40,99.57	...	3,40,99.57	2,52,43.68	35.08
104 Gratuities	3,45,27.51	...	3,45,27.51	3,15,27.20	9.52
105 Family Pensions	3,63,42.54	...	3,63,42.54	2,64,23.48	37.54
106 Pensionary charges in respect of High Court Judges	23.00	...	23.00	...	100.00
111 Pensions to Legislators	4,32.73	...	4,32.73	4,01.30	7.83
117 Government Contribution for Defined Contribution Pension Scheme	1,99.98	...	1,99.98	40.49	393.90
Total - 01	23,70,59.08	...	23,70,59.08	20,36,48.85	16.41

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>A. GENERAL SERVICES</b>					
<b>(e) Pensions and Miscellaneous General Services - Concl'd.</b>					
<b>2071 Pensions and Other Retirement benefits - Concl'd.</b>					
<b>Total - 2071</b>	<b>23,70,59.08</b>	<b>...</b>	<b>23,70,59.08</b>	<b>20,36,48.85</b>	<b>16.41</b>
<b>2075 Miscellaneous General Services</b>					
797 Transfer to/from Reserve Fund and Deposit Accounts	4,46.75*	...	4,46.75	...	100.00
800 Other expenditure	0.49	...	0.49	0.24	104.17
<b>Total - 2075</b>	<b>4,47.24</b>	<b>...</b>	<b>4,47.24</b>	<b>0.24</b>	<b>186250.00</b>
<b>Total (e) Pensions and Miscellaneous General Services</b>	<b>23,75,06.32</b>	<b>...</b>	<b>23,75,06.32</b>	<b>20,36,49.09</b>	<b>16.63</b>
<b>Total A - GENERAL SERVICES</b>	<b>11,54,91.78</b>	<b>0.47</b>			
	<b>45,21,52.03</b>	<b>3,63.68</b>	<b>56,80,07.96</b>	<b>51,13,53.63</b>	<b>11.08</b>

\* Guarantee fee (₹ 2,00.00 lakh pertaining to the year 2018-19 and ₹ 2,46.75 lakh pertaining to the year 2019-20) transferred to Major Head "8235-117-Guarantee Redemption Fund" (Please see Statement No.21).

Number of Pensioners as on 31-03-2020 furnished by the State Government and as per records of AG (A&E) office:

(a) Superannuation Pensioners	55,706
(b) Family Pensioners	16,558
(c) MLA Pensioners	88
(d) MLA Family Pensioners	54

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(a) Education, Sports, Art and Culture</b>					
<b>2202 General Education</b>					
<b>01 Elementary Education</b>					
001 Direction and Administration	1.79	...	1.79	...	100.00
101 Government Primary Schools	...	...	...	24,54.70	(-)100.00
102 Assistance to Non-Government Primary Schools	9,13.49	...	9,13.49	8,78.73	3.96
104 Inspection	21.56	...	21.56	3,88.25	(-)94.45
106 Teachers and Other Services	95,24.50	...	95,24.50	2,43,21.21	(-)60.84
107 Teachers Training	15.23	...	15.23	1,77.64	(-)91.43
789 Special Component Plan for Scheduled Castes	22.92	...	22.92	8,37.87	(-)97.26
796 Tribal Area Sub-plan	96.91	...	96.91	16,43.30	(-)94.10
<b>Total - 01</b>	<b>1,05,96.40</b>	<b>...</b>	<b>1,05,96.40</b>	<b>3,07,01.70</b>	<b>(-)65.49</b>
<b>02 Secondary Education</b>					
001 Direction and Administration	...	...	...	11.36	(-)100.00
101 Inspection	12,15.54	1,18,26.95	1,30,42.49	1,10,40.88	18.13
103 Non-formal Education	2,60.38	...	2,60.38	2,02.48	28.60
104 Teachers and Other Services	11,27,00.82	...	11,27,00.82	10,28,90.87	9.53

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

<i>(Figures in italic represent charged expenditure)</i>						
Heads		Actuals for 2019-20			( ₹ in lakh)	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	<i>Per cent</i> Increase(+)/ Decrease(-) during the year
		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	6.72	...	6.72	8.00	(-)16.00
106	Text Books	...	...	...	8,48.18	(-)100.00
107	Scholarships	1,16.58	...	1,16.58	1,34.10	(-)13.06
109	Government Secondary Schools	4,77.39	...	4,77.39	22,37.37	(-)78.66
110	Assistance to Non-Govt. Secondary Schools	77,66.61	...	77,66.61	72,87.23	6.58
199	Other Non Government Institutions	7,19.41	...	7,19.41	7,38.18	(-)2.54
789	Special Component Plan for Scheduled Castes	13,92.09	44,15.35	58,07.44	57,67.65	0.69
796	Tribal Area Sub-plan	26,71.21	84,42.71	1,11,13.92	1,04,26.19	6.60
911	Deduct - Recoveries of Overpayments	(-)2.17	...	(-)2.17	...	100.00
Total - 02		12,73,24.58	2,46,85.01	15,20,09.59	14,15,92.49	7.36
03	University and Higher Education					
001	Direction and Administration	8,03.83	...	8,03.83	7,38.49	8.85
102	Assistance to Universities	2,00.00	...	2,00.00	5,00.00	(-)60.00

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2202 General Education - Contd.</b>					
<b>03 University and Higher Education - Concl'd.</b>					
103 Government Colleges and Institutes	1,29,21.69	6,26.09	1,35,47.78	86,64.52	56.36
107 Scholarships	20.46	0.46	20.92	33.78	(-)38.07
789 Special Component Plan for Scheduled Castes	31.94	1,74.58	2,06.52	14.14	1360.54
796 Tribal Area Sub-plan	63.17	2,58.08	3,21.25	24.02	1237.43
800 Other expenditure	2.17	...	2.17	1.07	102.80
<b>Total - 03</b>	<b>1,40,43.26</b>	<b>10,59.21</b>	<b>1,51,02.47</b>	<b>99,76.02</b>	<b>51.39</b>
<b>05 Language Development</b>					
102 Promotion of Modern Indian Languages and Literature	...	3,08.00	3,08.00	3,08.17	(-)0.06
103 Sanskrit Education	0.41	...	0.41	0.03	1266.67
200 Other Languages Education	14,29.19	...	14,29.19	13,27.56	7.66
<b>Total - 05</b>	<b>14,29.60</b>	<b>3,08.00</b>	<b>17,37.60</b>	<b>16,35.76</b>	<b>6.23</b>
<b>80 General</b>					
001 Direction and Administration	6,87,14.29	...	6,87,14.29	5,00,71.25	37.23
911 Deduct - Recoveries of Overpayments	(-)0.17	...	(-)0.17	...	100.00
<b>Total - 80</b>	<b>6,87,14.12</b>	<b>...</b>	<b>6,87,14.12</b>	<b>5,00,71.25</b>	<b>37.23</b>



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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(a) Education, Sports, Art and Culture - Contd.</b>					
<b>2202 General Education - Concl'd.</b>					
<b>Total - 2202</b>	<b>22,21,07.96</b>	<b>2,60,52.22</b>	<b>24,81,60.18</b>	<b>23,39,77.22</b>	<b>6.06</b>
<b>2203 Technical Education</b>					
103 Youth Welfare Programmes for Non-Students	0.02	...	0.02	...	100.00
105 Polytechnics	6,93.40	...	6,93.40	6,25.57	10.84
107 Scholarships	2.44	...	2.44	3.71	(-)34.23
112 Engineering/Technical Colleges and Institutes	15,14.74	...	15,14.74	10,61.75	42.66
789 Special Component Plan for Scheduled Castes	11.74	...	11.74	33.89	(-)65.36
796 Tribal Area Sub-plan	5.33	...	5.33	55.72	(-)90.43
<b>Total - 2203</b>	<b>22,27.67</b>	<b>...</b>	<b>22,27.67</b>	<b>17,80.64</b>	<b>25.11</b>
<b>2204 Sports and Youth Services</b>					
001 Direction and Administration	15.04	...	15.04	16.66	(-)9.72
101 Physical Education	63,78.46	...	63,78.46	60,66.30	5.15
102 Youth Welfare Programmes for Students	1,22.74	...	1,22.74	1,21.31	1.18
103 Youth Welfare Programmes for Non-Students	2.12	...	2.12	9.96	(-)78.71
104 Sports and Games	1,19.6	...	1,19.60	2,02.05	(-)40.81
789 Special Component Plan for Scheduled Castes	1,03.29	...	1,03.29	1,44.34	(-)28.44

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			<i>( ₹ in lakh)</i>	
	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(a) Education, Sports, Art and Culture - Concl.</b>					
<b>2204 Sports and Youth Services - Concl.</b>					
796 Tribal Area Sub-plan	2,00.09	...	2,00.09	2,74.04	(-)26.99
800 Other expenditure	21.70	...	21.70	36.75	(-)40.95
911 Deduct - Recoveries of Overpayments	(-)0.64	...	(-)0.64	...	100.00
<b>Total - 2204</b>	<b>69,62.40</b>	<b>...</b>	<b>69,62.40</b>	<b>68,71.41</b>	<b>1.32</b>
<b>2205 Art and Culture</b>					
101 Fine Arts Education	2,46.92	...	2,46.92	2,18.53	12.99
102 Promotion of Arts and Culture	1,21.86	....	1,21.86	1,36.93	(-)11.01
104 Archives	9.34	...	9.34	9.35	(-)0.11
105 Public Libraries	4,32.15	...	4,32.15	4,20.53	2.76
107 Museums	92.30	...	92.30	83.24	10.88
789 Special Component Plan for Scheduled Castes	54.23	...	54.23	88.51	(-)38.73
796 Tribal Area Sub-plan	74.86	...	74.86	1,15.73	(-)35.31
<b>Total - 2205</b>	<b>10,31.66</b>	<b>...</b>	<b>10,31.66</b>	<b>10,72.82</b>	<b>(-)3.84</b>
<b>Total (a) Education, Sports, Art and Culture</b>	<b>23,23,29.69</b>	<b>2,60,52.22</b>	<b>25,83,81.91</b>	<b>24,37,02.09</b>	<b>6.02</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(b) Health and Family Welfare</b>					
<b>2210 Medical and Public Health</b>					
<b>01 Urban Health Services-Allopathy</b>					
001 Direction and Administration	3,31,84.83	...	3,31,84.83	2,94,15.18	12.82
110 Hospital and Dispensaries	44,35.40	...	44,35.40	34,44.14	28.78
200 Other Health Schemes	0.05	...	0.05	0.26	(-)80.77
789 Special Component Plan for Scheduled Castes	1,90.07	...	1,90.07	2,16.34	(-)12.14
796 Tribal Area Sub-plan	5,56.91	...	5,56.91	6,15.45	(-)9.51
911 Deduct - Recoveries of Overpayments	(-)4.24	...	(-)4.24	...	100.00
<b>Total - 01</b>	<b>3,83,63.02</b>	<b>...</b>	<b>3,83,63.02</b>	<b>3,36,91.37</b>	<b>13.87</b>
<b>02 Urban Health Services- Other systems of Medicine</b>					
101 Ayurveda	16.99	...	16.99	16.55	2.66
102 Homeopathy	2.63	...	2.63	3.57	(-)26.33
104 Siddha	...	...	...	2.37	(-)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	0.32	(-)100.00
796 Tribal Area Sub-plan	42.28	...	42.28	48.07	(-)12.04
<b>Total - 02</b>	<b>61.90</b>	<b>...</b>	<b>61.90</b>	<b>70.88</b>	<b>(-)12.67</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(b) Health and Family Welfare - Contd.</b>					
<b>2210 Medical and Public Health - Contd.</b>					
<b>03 Rural Health Services-Allopathy</b>					
101 Health Sub-centres	3.00	...	3.00	3.00	...
103 Primary Health Centres	1,13,89.74	...	1,13,89.74	1,11,48.89	2.16
104 Community Health Centres	32.34	...	32.34	40.31	(-)19.77
789 Special Component Plan for Scheduled Castes	3,98.73	...	3,98.73	3,40.00	17.27
796 Tribal Area Sub-plan	11,81.85	...	11,81.85	7,39.02	59.92
<b>Total - 03</b>	<b>1,30,05.66</b>	<b>...</b>	<b>1,30,05.66</b>	<b>1,22,71.22</b>	<b>5.99</b>
<b>04 Rural Health Services-Other Systems of medicine</b>					
789 Special Component Plan for Scheduled Castes	0.47	...	0.47	0.48	(-)2.08
796 Tribal Area Sub-plan	3.14	...	3.14	0.54	481.48
<b>Total - 04</b>	<b>3.61</b>	<b>...</b>	<b>3.61</b>	<b>1.02</b>	<b>253.92</b>
<b>05 Medical Education, Training and Research</b>					
105 Allopathy	11,40.60	...	11,40.60	10,66.53	6.94

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(b) Health and Family Welfare - Contd.</b>					
<b>2210 Medical and Public Health - Contd.</b>					
<b>05 Medical Education, Training and Research - Concl.</b>					
200 Other Systems	27.24	...	27.24	29.23	(-)6.81
789 Special Component Plan for Scheduled Castes	4.79	...	4.79	16.47	(-)70.92
796 Tribal Area Sub-plan	9.96	...	9.96	22.42	(-)55.58
<b>Total - 05</b>	<b>11,82.59</b>	<b>...</b>	<b>11,82.59</b>	<b>11,34.65</b>	<b>4.23</b>
<b>06 Public Health</b>					
001 Direction and Administration	79,86.29	...	79,86.29	75,36.82	5.96
102 Prevention of Food Adulteration	0.14	...	0.14	0.40	(-)65.00
104 Drug Control	0.89	...	0.89	1.93	(-)53.89
107 Public Health Laboratories	0.18	...	0.18	0.42	(-)57.14
113 Public Health Publicity	0.26	...	0.26	0.47	(-)44.68
789 Special Component Plan for Scheduled Castes	0.10	...	0.10	0.51	(-)80.39
796 Tribal Area Sub-plan	0.13	...	0.13	0.83	(-)84.34
800 Other expenditure	3,00.00	...	3,00.00	3,00.00	...

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(b) Health and Family Welfare - Contd.</b>					
<b>2210 Medical and Public Health - Concl'd.</b>					
<b>06 Public Health- Concl'd.</b>					
<b>Total - 06</b>	<b>82,87.99</b>	<b>...</b>	<b>82,87.99</b>	<b>78,41.38</b>	<b>5.70</b>
<b>80 General</b>					
004 Health Statistics & Evaluation	0.07	...	0.07	0.39	(-)82.05
789 Special Component Plan for Scheduled Castes	1,46.92	...	1,46.92	...	100.00
796 Tribal Area Sub-plan	2,41.14	...	2,41.14	...	100.00
800 Other expenditure	3,53.59	...	3,53.59	...	100.00
<b>Total - 80</b>	<b>7,41.72</b>	<b>...</b>	<b>7,41.72</b>	<b>0.39</b>	<b>190084.62</b>
<b>Total - 2210</b>	<b>6,16,46.49</b>	<b>...</b>	<b>6,16,46.49</b>	<b>5,50,10.91</b>	<b>12.06</b>
<b>2211 Family Welfare</b>					
001 Direction and Administration	10,48.84	32,78.8	43,27.64	55,60.35	(-)22.17
003 Training	1.53	...	1.53	1.95	(-)21.54
102 Urban Family Welfare Services	...	2,84.96	2,84.96	1,93.08	47.59
103 Maternity and Child Health	6,95.90	...	6,95.90	84.30	725.50
789 Special Component Plan for Scheduled Castes	3,46.41	54,80.44	58,26.85	1,05,03.39	(-)44.52
796 Tribal Area Sub-plan	6,28.51	1,14,22.47	1,20,50.98	84,98.67	41.80

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(b) Health and Family Welfare - Concl'd.</b>					
<b>2211 Family Welfare - Concl'd.</b>					
<b>Total - 2211</b>	27,21.19	2,04,66.67	2,31,87.86	2,48,41.74	(-)6.66
<b>Total (b) Health and Family Welfare</b>	6,43,67.68	2,04,66.67	8,48,34.35	7,98,52.65	6.24
<b>(c) Water Supply, Sanitation, Housing and Urban Development</b>					
<b>2215 Water Supply and Sanitation</b>					
<b>01 Water Supply</b>					
001 Direction and Administration	1,22,53.81	...	1,22,53.81	1,17,17.28	4.58
101 Urban Water Supply Programmes	23,04.11	...	23,04.11	14,80.37	55.64
102 Rural Water Supply Programmes	20,00.71	...	20,00.71	20,07.43	(-)0.33
789 Special Component Plan for Scheduled Castes	2,67.44	...	2,67.44	3,42.89	(-)22.00
796 Tribal Area Sub-plan	6,11.98	...	6,11.98	5,73.90	6.64
799 Suspense	24,56.35	...	24,56.35	14,68.13	67.31
800 Other Expenditure	32.58	...	32.58	40.76	(-)20.07
<b>Total - 01</b>	1,99,26.98	...	1,99,26.98	1,76,30.76	13.02

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(c) Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>2215 Water Supply and Sanitation - Concl'd.</b>					
<b>02 Sewerage and Sanitation</b>					
105 Sanitation Services	2,60.00	...	2,60.00	...	100.00
789 Special Component Plan for Scheduled Castes	85.00	...	85.00	...	100.00
796 Tribal Area Sub-plan	1,55.00	...	1,55.00	...	100.00
<b>Total - 02</b>	<b>5,00.00</b>	<b>...</b>	<b>5,00.00</b>	<b>...</b>	<b>100.00</b>
<b>Total - 2215</b>	<b>2,04,26.98</b>	<b>...</b>	<b>2,04,26.98</b>	<b>1,76,30.76</b>	<b>15.86</b>
<b>2216 Housing</b>					
<b>03 Rural Housing</b>					
102 Rural Water Supply Programmes	18.83	...	18.83	...	100.00
105 Indira Awaas Yojana(IAY)/Pradhan Mantri Awas Yojana (PMAY) - Rural	4,38.44	52,79.04	57,17.48	...	100.00
789 Special Component Plan for Scheduled Castes	3,25.54	39,01.90	42,27.44	...	100.00
796 Tribal Area Sub-plan	11,62.39	1,37,71.42	1,49,33.81	...	100.00
<b>Total - 03</b>	<b>19,45.20</b>	<b>2,29,52.36</b>	<b>2,48,97.56</b>	<b>...</b>	<b>100.00</b>



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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
(c) <b>Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>2216 Housing - Concl'd.</b>					
<b>05 General Pool Accommodation</b>					
789 Special Component Plan for Scheduled Castes	1,28.18	...	1,28.18	1,52.42	(-)15.90
796 Tribal Area Sub-plan	2,35.09	...	2,35.09	2,62.72	(-)10.52
800 Other expenditure	3,97.58	...	3,97.58	4,46.53	(-)10.96
<b>Total - 05</b>	<b>7,60.85</b>	<b>...</b>	<b>7,60.85</b>	<b>8,61.67</b>	<b>(-)11.70</b>
<b>80 General</b>					
103 Assistance to Housing Boards, Corporations etc.	2,00.00	...	2,00.00	...	100.00
<b>Total - 80</b>	<b>2,00.00</b>	<b>...</b>	<b>2,00.00</b>	<b>...</b>	<b>100.00</b>
<b>Total - 2216</b>	<b>29,06.05</b>	<b>2,29,52.36</b>	<b>2,58,58.41</b>	<b>8,61.67</b>	<b>2900.96</b>
<b>2217 Urban Development</b>					
<b>01 State Capital Development</b>					
191 Assistance to Municipal Corporation	81,09.07	7,38.96	88,48.03	83,13.70	6.43
789 Special Component Plan for Scheduled Castes	5,73.77	2,41.58	8,15.35	8,59.22	(-)5.11
796 Tribal Area Sub-plan	10,46.29	4,40.54	14,86.83	15,66.81	(-)5.10
<b>Total - 01</b>	<b>97,29.13</b>	<b>14,21.08</b>	<b>1,11,50.21</b>	<b>1,07,39.73</b>	<b>3.82</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
(c) <b>Water Supply, Sanitation, Housing and Urban Development - Concl.</b>					
<b>2217 Urban Development - Concl.</b>					
<b>03 Integrated Development of Small and Medium Towns</b>					
051 Construction	2,36.18	64,84.08	67,20.26	...	100.00
789 Special Component Plan for Scheduled Castes	77.21	21,19.80	21,97.01	...	100.00
796 Tribal Area Sub-plan	1,40.80	38,65.51	40,06.31	...	100.00
<b>Total - 03</b>	<b>4,54.19</b>	<b>1,24,69.39</b>	<b>1,29,23.58</b>	<b>...</b>	<b>100.00</b>
<b>80 General</b>					
001 Direction and Administration	6,40.15	...	6,40.15	6,49.67	(-)1.47
800 Other Expenditure	18.54	...	18.54	81.37	(-)77.22
<b>Total - 80</b>	<b>6,58.69</b>	<b>...</b>	<b>6,58.69</b>	<b>7,31.04</b>	<b>(-)9.90</b>
<b>Total - 2217</b>	<b>1,08,42.01</b>	<b>1,38,90.47</b>	<b>2,47,32.48</b>	<b>1,14,70.77</b>	<b>115.61</b>
<b>Total (c) Water Supply, Sanitation, Housing and Urban Development</b>	<b>3,41,75.04</b>	<b>3,68,42.83</b>	<b>7,10,17.87</b>	<b>2,99,63.20</b>	<b>137.02</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(d) Information and Broadcasting</b>					
<b>2220 Information and Publicity</b>					
<b>01 Films</b>					
001 Direction and Administration	0.20	...	0.20	0.23	(-)13.04
<b>Total - 01</b>	<b>0.20</b>	<b>...</b>	<b>0.20</b>	<b>0.23</b>	<b>(-)13.04</b>
<b>60 Others</b>					
001 Direction and Administration	15,32.00	...	15,32.00	14,47.80	5.82
003 Research and Training in Mass Communication	16.91	...	16.91	11.05	53.03
101 Advertising and Visual Publicity	1,60.71	...	1,60.71	1,16.06	38.47
102 Information Centres	3,03.28	...	3,03.28	2,28.40	32.78
103 Press Information Services	1,59.70	...	1,59.70	1,60.07	(-)0.23
106 Field Publicity	6,84.68	...	6,84.68	6,38.29	7.27
107 Song and Drama Services	1,95.89	...	1,95.89	1,81.05	8.20
109 Photo Services	12.18	...	12.18	11.36	7.22
110 Publications	63.56	...	63.56	20.18	214.97
111 Community Radio and Television	91.51	...	91.51	83.72	9.30

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(d) Information and Broadcasting - Concl'd.</b>					
<b>2220 Information and Publicity - Concl'd.</b>					
789 Special Component Plan for Scheduled Castes	3,12.76	...	3,12.76	1,38.05	126.56
796 Tribal Area Sub-plan	4,35.83	...	4,35.83	1,73.49	151.21
<b>Total - 60</b>	<b>39,69.01</b>	<b>...</b>	<b>39,69.01</b>	<b>32,09.52</b>	<b>23.66</b>
<b>Total - 2220</b>	<b>39,69.21</b>	<b>...</b>	<b>39,69.21</b>	<b>32,09.75</b>	<b>23.66</b>
<b>Total (d) Information and Broadcasting</b>	<b>39,69.21</b>	<b>...</b>	<b>39,69.21</b>	<b>32,09.75</b>	<b>23.66</b>
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>					
<b>01 Welfare of Scheduled Castes</b>					
001 Direction and Administration	...	...	...	41.59	(-)100.00
789 Special Component Plan for Scheduled Castes	13,16.28	22,31.10	35,47.38	53,80.49	(-)34.07
<b>Total - 01</b>	<b>13,16.28</b>	<b>22,31.10</b>	<b>35,47.38</b>	<b>54,22.08</b>	<b>(-)34.58</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	(₹ 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>B. SOCIAL SERVICES</b>					
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>					
<b>02 Welfare of Scheduled Tribes</b>					
001 Direction and Administration	6.85	...	6.85	7.10	(-)3.52
102 Economic Development	...	11,80.72	11,80.72	18,81.08	(-)37.23
190 Assistance to Public Sector and Other Undertakings	...	...	...	2,04.00	(-)100.00
282 Health	0.50	...	0.50	0.50	...
796 Tribal Area Sub-plan	2,49,76.08	31,89.51	2,81,65.59	3,36,81.19	(-)16.38
800 Other expenditure	...	...	...	0.01	(-)100.00
<b>Total - 02</b>	<b>2,49,83.43</b>	<b>43,70.23</b>	<b>2,93,53.66</b>	<b>3,57,73.88</b>	<b>(-)17.95</b>
<b>03 Welfare of Backward Classes</b>					
001 Direction and Administration	1,15.40	...	1,15.40	1,12.65	2.44
277 Education	1,57.42	15,83.50	17,40.92	31,82.73	(-)45.30
800 Other expenditure	5.50	...	5.50	17.60	(-)68.75
<b>Total - 03</b>	<b>2,78.32</b>	<b>15,83.50</b>	<b>18,61.82</b>	<b>33,12.98</b>	<b>(-)43.80</b>

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			<i>( ₹ in lakh)</i>	
	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl'd.</b>					
<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.</b>					
<b>04 Welfare of Minorities</b>					
001 Direction and Administration	85.96	...	85.96	89.67	(-)4.14
102 Economic Development	48.99	...	48.99	1,62.93	(-)69.93
277 Education	8,43.92	...	8,43.92	8,94.95	(-)5.70
283 Housing	24.75	47.00	71.75	7,44.78	(-)90.37
911 Deduct - Recoveries of Overpayments	(-)1.16	...	(-)1.16	...	100.00
<b>Total - 04</b>	<b>10,02.46</b>	<b>47.00</b>	<b>10,49.46</b>	<b>18,92.33</b>	<b>(-)44.54</b>
<b>80 General</b>					
800 Other expenditure	1,38.01	...	1,38.01	1,81.59	(-)24.00
<b>Total - 80</b>	<b>1,38.01</b>	<b>...</b>	<b>1,38.01</b>	<b>1,81.59</b>	<b>(-)24.00</b>
<b>Total - 2225</b>	<b>2,77,18.50</b>	<b>82,31.83</b>	<b>3,59,50.33</b>	<b>4,65,82.86</b>	<b>(-)22.82</b>
<b>Total (e) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &amp; Minorities</b>	<b>2,77,18.50</b>	<b>82,31.83</b>	<b>3,59,50.33</b>	<b>4,65,82.86</b>	<b>(-)22.82</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(f) Labour and Labour Welfare</b>					
<b>2230 Labour, Employment and Skill Development</b>					
<b>01 Labour</b>					
001 Direction and Administration	10,49.98	...	10,49.98	9,56.04	9.83
102 Working conditions and Safety	2,92.70	...	2,92.70	2,60.47	12.37
103 General Labour Welfare	0.25	...	0.25	1.20	(-)79.17
111 Social Security for Labour	1,05.34	3,72.55	4,77.89	1,25.68	280.24
277 Education	0.05	...	0.05	0.27	(-)81.48
789 Special Component Plan for Scheduled Castes	38.49	1,21.79	1,60.28	83.70	91.49
796 Tribal Area Sub-plan	70.37	2,22.09	2,92.46	1,33.45	119.15
<b>Total - 01</b>	<b>15,57.18</b>	<b>7,16.43</b>	<b>22,73.61</b>	<b>15,60.81</b>	<b>45.67</b>
<b>02 Employment Service</b>					
001 Direction and Administration	1,31.20	...	1,31.20	1,30.77	0.33
101 Employment Services	4,44.54	2.38	4,46.92	4,18.68	6.75
789 Special Component Plan for Scheduled Castes	1.99	0.74	2.73	7.47	(-)63.45
796 Tribal Area Sub-plan	3.92	1.54	5.46	14.34	(-)61.92
<b>Total - 02</b>	<b>5,81.65</b>	<b>4.66</b>	<b>5,86.31</b>	<b>571.26</b>	<b>2.63</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(f) Labour and Labour Welfare - Concl.</b>					
<b>2230 Labour, Employment and Skill Development - Concl.</b>					
<b>03 Training</b>					
003 Training of Craftsmen & Supervisors	17,58.09	...	17,58.09	16,81.44	4.56
789 Special Component Plan for Scheduled Castes	5.47	2,45.21	2,50.68	94.93	164.07
796 Tribal Area Sub-plan	5.21	4,47.14	4,52.35	84.06	438.13
800 Other Expenditure	0.08	...	0.08	0.21	(-)61.90
<b>Total - 03</b>	<b>17,68.85</b>	<b>6,92.35</b>	<b>24,61.20</b>	<b>18,60.64</b>	<b>32.28</b>
<b>Total - 2230</b>	<b>39,07.68</b>	<b>14,13.44</b>	<b>53,21.12</b>	<b>39,92.71</b>	<b>33.27</b>
<b>Total (f) Labour and Labour Welfare</b>	<b>39,07.68</b>	<b>14,13.44</b>	<b>53,21.12</b>	<b>39,92.71</b>	<b>33.27</b>
<b>(g) Social Welfare and Nutrition</b>					
<b>2235 Social Security and Welfare</b>					
<b>01 Rehabilitation</b>					
001 Direction and Administration	74.19	...	74.19	77.47	(-)4.23
800 Other expenditure	27,48.31	...	27,48.31	46,27.08	(-)40.60
<b>Total - 01</b>	<b>28,22.50</b>	<b>...</b>	<b>28,22.50</b>	<b>47,04.55</b>	<b>(-)40.00</b>



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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(g) Social Welfare and Nutrition - Contd.</b>					
<b>2235 Social Security and Welfare - Contd.</b>					
<b>02 Social Welfare</b>					
001 Direction and Administration <sup>\$</sup>	1,34,64.03	...	1,34,64.03 <sup>&amp;</sup>	1,43,59.43	(-)6.24
101 Welfare of Handicapped	20.32	...	20.32	2,05.73	(-)90.12
102 Child Welfare	13,39.24	1,04,87.76	1,18,27.00	99,87.32	18.42
103 Womens' Welfare <sup>\$</sup>	5,97.59	2,08.11	8,05.70 <sup>*</sup>	10,77.10	(-)25.20
104 Welfare of aged, infirm and destitute	13.09	...	13.09	45.58	(-)71.28
106 Correctional Services	26.06	4,54.58	4,80.64	2,29.87	109.09
200 Other Programmes	3,08.36	...	3,08.36	6,04.79	(-)49.01
789 Special Component Plan for Scheduled Castes <sup>\$</sup>	642.17	26,18.01	32,60.18 <sup>*</sup>	32,98.28	(-)1.16
796 Tribal Area Sub-plan <sup>\$</sup>	11,72.16	67,72.95	79,45.11 <sup>*</sup>	70,06.67	13.39
800 Other expenditure	65.00	...	65.00	76.00	(-)14.47
911 Deduct - Recoveries of Overpayments	(-)0.94	...	(-)0.94	...	100.00
<b>Total - 02</b>	<b>1,76,47.08</b>	<b>2,05,41.41</b>	<b>3,81,88.49</b>	<b>3,68,90.77</b>	<b>3.52</b>

<sup>&</sup>Includes ₹25.02 lakh under 02-001 being Social Pension.<sup>\*</sup>Includes ₹7,44.05 lakh under 02-103, ₹3,23.53 lakh under 02-789 and ₹4,42.15 lakh under 02-796 being Social Pension.<sup>\$</sup> No. of Social Pensioners as on 31-03-2020 furnished by the State Government are at page 177.

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2019-20			Actual for 2018-19	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
<b>(g) Social Welfare and Nutrition - Contd.</b>					
<b>2235 Social Security and Welfare - Concltd.</b>					
<b>03 National Social Assistance Programme</b>					
101 National old age Pension Scheme <sup>\$</sup>	49,11.37	18,31.87	67,43.24 <sup>#</sup>	58,31.73	15.63
102 National Family Benefit Scheme	...	42.00	42.00	42.80	(-)1.87
789 Special Component Plan for Scheduled Castes <sup>\$</sup>	27,60.00	6,88.45	34,48.45 <sup>#</sup>	21,64.45	59.32
796 Tribal Area Sub-plan <sup>\$</sup>	41,08.50	13,72.74	54,81.24 <sup>#</sup>	37,88.84	44.67
<b>Total - 03</b>	<b>1,17,79.87</b>	<b>39,35.06</b>	<b>1,57,14.93</b>	<b>1,18,27.82</b>	<b>32.86</b>
<b>60 Other Social Security and Welfare Programmes</b>					
102 Pensions under Social Security Schemes <sup>\$</sup>	1,36,98.64	31.56	1,37,30.20 <sup>^</sup>	2,05,46.70	(-)33.18
104 Deposit Linked Insurance Scheme-Government P.F.	31.90	...	31.90	38.65	(-)17.46
200 Other Programmes	1,29.96	...	1,29.96	1,39.29	(-)6.70
789 Special Component Plan for Scheduled Castes <sup>\$</sup>	59,16.90	13.66	59,30.56 <sup>^</sup>	39.45	14933.11
796 Tribal Area Sub-plan <sup>\$</sup>	76,85.31	30.76	77,16.07 <sup>^</sup>	74.71	10228.03
800 Other expenditure	1,55.19	...	1,55.19	1,01.84	52.39
<b>Total - 60</b>	<b>2,76,17.90</b>	<b>75.98</b>	<b>2,76,93.88</b>	<b>2,09,40.64</b>	<b>33.25</b>
<b>Total - 2235</b>	<b>5,98,67.35</b>	<b>2,45,52.45</b>	<b>8,44,19.80</b>	<b>7,43,63.78</b>	<b>13.52</b>

<sup>#</sup> Includes ₹66,91.15 lakh under 03-101 , ₹34,31.25 lakh under 03-789 and ₹39,71.94 lakh under 03-796 being social pension.<sup>^</sup> Includes ₹1,37,30.20 lakh under 60-102 , ₹59,30.56 lakh under 60-789 and ₹76,89.52 lakh under 60-796 being social pension.<sup>\$</sup> No. of Social Pensioners as on 31-03-2020 furnished by the State Government are at page 177.

\$ Number of social pensioners as on 31-03-2020 furnished by the State Government:

(i)	Indira Gandhi National Old-age Pensioners (IGNOAPS) 60-79 years	1,11,339	(xx) State Old Age Pensioners (BPL)	53,172
	80 years & above	8,385		
(ii)	Indira Gandhi National Widow Pensioners (IGNWPS)	16,473	(xxi) Handloom Workers (BPL)	1,974
(iii)	Pension to unmarried women of the age 45 years & above BPL families	2,095	(xxii) Fishermen pensioners (BPL)	3,668
(iv)	Indira Gandhi National Disability Pension (IGNDPS)	1,290	(xxiii) Un-employed allowance for 100 per cent Blind (APL & BPL)	25
	100% Blind	809	(xxiv) Tripura Incentive to Girl Child (BPL)	69,755
(v)	Pension to persons who lost 100 per cent eyesight of APL families	392	(xxv) Deserted Women (APL)	4,235
(vi)	Pension for 60 per cent Disability (BPL)	6,256	(xxvi) Social Pension Scheme for Female Domestic Workers	25,464
(vii)	Allowance for 100 per cent Blind (BPL)	688	(xxvii) Pensioner under State Widow Pension Scheme - 1952	1,115
(viii)	Tripura Rickshaw Puller Pensioners (BPL)	1,289	(xxviii) Social Pension for Cancer Patients	1,706
(ix)	Barber Workers (BPL)	691	(xxix) Folk Artists	2,574
(x)	Tripura Cobbler Pensioners (BPL)	129	(xxx) Carpenter	2,877
(xi)	Pension to 80 per cent & above disabled persons (APL)	2,622	(xxxi) Blacksmith	281
			(xxxii) Pottery	432
(xii)	Pension for Widow and Deserted Women (BPL)	66,558	(xxxiii) Safaikarmi	150
(xiii)	Blind and Handicapped Pensioners (BPL)	4,269	(xxxv) Freedom Fighter Pensioners (State Govt. Part)	66
(xiv)	Pension Scheme for Bidi Shramik (BPL)	553		
(xv)	Motor Shramik Pensioners (BPL)	642	(xxxvi) Pension for Reang Freedom fighters	5
(xvi)	Laundry Workers (BPL)	524	<b>Total</b>	<b>3,93,585</b>
(xvii)	Social Pension Scheme for person living with HIV	1,058		
(xviii)	Social Pension Scheme for Transgender	7		
(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 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
(g) Social Welfare and Nutrition - Contd.					
<b>2236 Nutrition</b>					
<b>02 Distribution of nutritious food and beverages</b>					
101 Special Nutrition programme	0.04	...	0.04	16,79.11	(-)99.99
102 Mid-day Meals	2,05.04	10,15.09	12,20.13	17,65.86	(-)30.90
789 Special Component Plan for Scheduled Castes	2,05.05	10,15.11	12,20.16	22,15.87	(-)44.94
796 Tribal Area Sub-plan	7,83.40	33,53.09	41,36.49	57,79.32	(-)28.43
<b>Total - 02</b>	<b>11,93.53</b>	<b>53,83.29</b>	<b>65,76.82</b>	<b>1,14,40.16</b>	<b>(-)42.51</b>
<b>Total - 2236</b>	<b>11,93.53</b>	<b>53,83.29</b>	<b>65,76.82</b>	<b>1,14,40.16</b>	<b>(-)42.51</b>
<b>2245 Relief on Account of Natural Calamities</b>					
<b>02 Floods, Cyclones etc.</b>					
101 Gratuitous Relief	...	...	...	1,81.50	(-)100.00
<b>Total - 02</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1,81.50</b>	<b>(-)100.00</b>

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>B. SOCIAL SERVICES</b>					
(g) Social Welfare and Nutrition - Concl'd.					
<b>2245 Relief on Account of Natural Calamities- Concl'd.</b>					
<b>05 State Disaster Response Fund</b>					
101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	36,10.00 <sup>\$</sup> 2.96*	49,61.02	85,73.98	1,25,80.12	(-)31.85
789 Special Component Plan for Scheduled Castes	...	17,03.77	17,03.77	29,19.58	(-)41.64
796 Tribal Area Sub-plan	...	30,46.72	30,46.72	53,23.94	(-)42.77
901 Deduct - Amount met from State Disaster Response Fund	(-)66,31.68 <sup>#</sup>	(-)96,92.82 <sup>&amp;</sup>	(-)1,63,24.50	(-)1,51,46.56	7.78
<b>Total - 05</b>	<b>(-)30,18.72</b>	<b>18.69</b>	<b>(-)30,00.03</b>	<b>56,77.08</b>	<b>(-)152.84</b>
<b>Total - 2245</b>	<b>(-)30,18.72</b>	<b>18.69</b>	<b>(-)30,00.03</b>	<b>58,58.58</b>	<b>(-)151.21</b>
<b>Total (g) Social Welfare and Nutrition</b>	<b>5,80,42.16</b>	<b>2,99,54.43</b>	<b>8,79,96.59</b>	<b>9,16,62.52</b>	<b>(-)4.00</b>

<sup>\$</sup> Includes ₹36,10.00 lakh ( ₹34,20.00 lakh being Central Share and ₹1,90.00 lakh being State Share) lakh transferred to MH 8121-122-SDRF. For details please see footnote at page 423.

\* Expenditure incurred on Capacity Building for Disaster Response.

<sup>#</sup> Represents expenditure met from SDRF (MH 8121-122).

<sup>&</sup> Represents expenditure met from NDRF (MH 8121-122).

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

*(Figures in italic represent charged expenditure)*

Heads		Actuals for 2019-20			( ₹ in lakh)
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19  <i>Per cent</i> Increase(+)/ Decrease(-) during the year
		1	2	3	4
					5
<b>B.</b>	<b>SOCIAL SERVICES</b>				
(h)	<b>Others</b>				
<b>2250</b>	<b>Other Social Services</b>				
103	Upkeep of Shrines, Temples etc.	1,04.69	...	1,04.69	1,10.17 (-)4.97
800	Other expenditure	2,55.23	...	2,55.23	1,72.95 47.57
	<b>Total - 2250</b>	<b>3,59.92</b>	<b>...</b>	<b>3,59.92</b>	<b>2,83.12</b> <b>27.13</b>
	<b>Total (h) Others</b>	<b>3,59.92</b>	<b>...</b>	<b>3,59.92</b>	<b>2,83.12</b> <b>27.13</b>
	<b>Total B - SOCIAL SERVICES</b>	<b>42,48,69.88</b>	<b>12,29,61.42</b>	<b>54,78,31.30</b>	<b>49,92,48.90</b> <b>9.73</b>

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

*(Figures in italic represent charged expenditure)*

Heads		Actuals for 2019-20			( ₹ in lakh)	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
		1	2	3	4	5
<b>C.</b>	<b>ECONOMIC SERVICES</b>					
<b>(a)</b>	<b>Agriculture and Allied Activities</b>					
<b>2401</b>	<b>Crop Husbandry</b>					
001	Direction and Administration	2,25,87.45	...	2,25,87.45	2,17,81.01	3.70
102	Food grain crops	38.93	3,47.73	3,86.66	13,65.67	(-)71.69
103	Seeds	...	...	...	10.00	(-)100.00
105	Manures and Fertilizers	11.64	1,07.05	1,18.69	1,11.25	6.69
108	Commercial Crops	4.46	39.71	44.17	49.48	(-)10.73
109	Extension and Farmers' Training	3,62.28	33,41.46	37,03.74	26,55.60	39.47
110	Crop Insurance	22.99	...	22.99	9.66	137.99
111	Agricultural Economics and Statistics	...	25.49	25.49	76.06	(-)66.49
113	Agricultural Engineering	1,56.70	12,35.83	13,92.53	31,60.46	(-)55.94
114	Development of Oil Seeds	4.30	44.94	49.24	78.42	(-)37.21
115	Scheme of Small/Marginal farmers and agricultural labour	...	...	...	36.45	(-)100.00
119	Horticulture and Vegetable Crops	2,70.70	11,44.00	14,14.70	7,30.31	93.71
789	Special Component Plan for Scheduled Castes	3,84.31	14,25.38	18,09.69	33,59.68	(-)46.14
796	Tribal Area Sub-plan	9,35.28	20,76.01	30,11.29	52,86.44	(-)43.04
911	Deduct - Recoveries of Overpayments	(-)1.29	(-)3.88	(-)5.17	...	100.00

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2401 Crop Husbandry-Concltd.</b>					
<b>Total - 2401</b>	<b>2,47,77.75</b>	<b>97,83.72</b>	<b>3,45,61.47</b>	<b>3,87,10.49</b>	<b>(-)10.72</b>
<b>2402 Soil and Water Conservation</b>					
001 Direction and Administration	7,24.83	...	7,24.83	6,92.10	4.73
102 Soil Conservation	2,23.93	7,34.00	9,57.93	1,76.78	441.88
789 Special Component Plan for Scheduled Castes	0.82	...	0.82	2,03.92	(-)99.60
796 Tribal Area Sub-plan	48.56	3,41.00	3,89.56	8,11.93	(-)52.02
<b>Total - 2402</b>	<b>9,98.14</b>	<b>10,75.00</b>	<b>20,73.14</b>	<b>18,84.73</b>	<b>10.00</b>
<b>2403 Animal Husbandry</b>					
001 Direction and Administration	50,71.07	...	50,71.07	48,51.83	4.52
101 Veterinary Services and Animal Health	15,81.60	91.10	16,72.70	16,12.23	3.75
102 Cattle and Buffalo Development	7,34.53	...	7,34.53	7,36.24	(-)0.23
103 Poultry Development	2,01.97	...	2,01.97	2,24.54	(-)10.05
104 Sheep and Wool Development	63.69	...	63.69	61.44	3.66



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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	(₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2403 Animal Husbandry - Concl'd.</b>					
105 Piggery Development	1,18.70	53.20	1,71.90	1,88.47	(-)8.79
106 Other Live Stock Development	2,41.95	...	2,41.95	2,55.40	(-)5.27
107 Fodder and Feed Development	1,85.10	1.03	1,86.13	1,87.83	(-)0.91
109 Extension and Training	7,42.28	...	7,42.28	5,58.84	32.83
113 Administrative Investigation and Statistics	46.65	55.10	1,01.75	60.37	68.54
789 Special Component Plan for Scheduled Castes	2,68.18	1,12.96	3,81.14	2,52.01	51.24
796 Tribal Area Sub-plan	4,72.54	56.55	5,29.09	4,86.61	8.73
911 Deduct - Recoveries of Overpayments	(-)11.89	...	(-)11.89	...	100.00
<b>Total - 2403</b>	<b>97,16.37</b>	<b>3,69.94</b>	<b>1,00,86.31</b>	<b>94,75.81</b>	<b>6.44</b>
<b>2404 Dairy Development</b>					
001 Direction and Administration	1,05.46	...	1,05.46	93.68	12.57
102 Dairy Development Projects	25.85	...	25.85	31.15	(-)17.01
195 Assistance to Co-operatives	36.99	...	36.99	38.35	(-)3.55
789 Special Component Plan for Scheduled Castes	0.20	...	0.20	0.17	17.65
796 Tribal Area Sub-plan	0.24	...	0.24	0.33	(-)27.27
<b>Total - 2404</b>	<b>1,68.74</b>	<b>...</b>	<b>1,68.74</b>	<b>1,63.68</b>	<b>3.09</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2405 Fisheries</b>					
001 Direction and Administration	42,63.22	...	42,63.22	40,30.92	5.76
101 Inland Fisheries	2,27.30	20.16	2,47.46	4,21.83	(-)41.34
109 Extension and Training	2.25	...	2.25	2.96	(-)23.99
789 Special Component Plan for Scheduled Castes	1,16.28	58.08	1,74.36	3,08.27	(-)43.44
796 Tribal Area Sub-plan	2,71.20	37.84	3,09.04	5,42.03	(-)42.98
800 Other expenditure	11.83	1,84.85	1,96.68	3,63.31	(-)45.86
911 Deduct - Recoveries of Overpayments	(-)0.34	...	(-)0.34	...	100.00
<b>Total - 2405</b>	<b>48,91.74</b>	<b>3,00.93</b>	<b>51,92.67</b>	<b>56,69.32</b>	<b>(-)8.41</b>
<b>2406 Forestry and Wild Life</b>					
<b>01 Forestry</b>					
001 Direction and Administration	1,02,02.43	...	1,02,02.43	97,62.34	4.51
003 Education and Training	80.11	...	80.11	3.10	2484.19
005 Survey and utilization of Forest Resources	0.75	...	0.75	2.23	(-)66.37
101 Forest Conservation, Development and Regeneration	32.61	12.43	45.04	37.17	21.17

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2406 Forestry and Wild Life - Contd.</b>					
<b>01 Forestry - Concl'd.</b>					
102 Social and Farm Forestry	79.01	6,93.08	7,72.09	7,03.56	9.74
105 Forest Produce	41.25	...	41.25	...	100.00
190 Assistance to Public Sector and other Undertakings	...	...	...	0.02	(-)100.00
789 Special Component Plan for Scheduled Castes	1,21.01	1,17.38	2,38.39	2,92.21	(-)18.42
796 Tribal Area Sub-plan	3,10.40	2,07.69	5,18.09	5,81.06	(-)10.84
800 Other expenditure	19.39	...	19.39	35.69	(-)45.67
911 Deduct - Recoveries of Overpayments	(-)4.40	...	(-)4.40	...	100.00
<b>Total - 01</b>	<b>1,08,82.56</b>	<b>10,30.58</b>	<b>1,19,13.14</b>	<b>1,14,17.38</b>	<b>4.34</b>
<b>02 Environmental Forestry and Wild Life</b>					
110 Wild Life Preservation	2,56.60	32.67	2,89.27	2,41.58	19.74
112 Public Gardens	1,34.44	...	1,34.44	...	100.00
789 Special Component Plan for Scheduled Castes	15.70	27.55	43.25	14.00	208.93
796 Tribal Area Sub-plan	3.10	35.12	38.22	...	100.00
<b>Total - 02</b>	<b>4,09.84</b>	<b>95.34</b>	<b>5,05.18</b>	<b>2,55.58</b>	<b>97.66</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2406 Forestry and Wild Life - Concl'd.</b>					
<b>04 Afforestation and Ecology Development</b>					
101 National Afforestation and Ecology Development programme	5.13	49.84	54.97	34.67	58.55
129 State Compensatory Afforestation	4,97.95	...	4,97.95	...	100.00
789 Special Component Plan for Scheduled Castes	2.57	20.95	23.52	13.50	74.22
796 Tribal Area Sub-plan	4.39	37.74	42.13	24.50	71.96
904 Deduct amount met from State Compensatory Afforestation Fund (SCAF)	(-)4,97.95 <sup>^</sup>	...	(-)4,97.95	...	100.00
<b>Total - 04</b>	<b>12.09</b>	<b>1,08.53</b>	<b>1,20.62</b>	<b>72.67</b>	<b>65.98</b>
<b>Total - 2406</b>	<b>1,13,04.49</b>	<b>12,34.45</b>	<b>1,25,38.94</b>	<b>1,17,45.63</b>	<b>6.75</b>
<b>2408 Food Storage and Warehousing</b>					
<b>01 Food</b>					
001 Direction and Administration	33,93.84	...	33,93.84	32,15.11	5.56
004 Research and evaluation	1.45	...	1.45	...	100.00
101 Procurement and Supply	0.96	...	0.96	...	100.00
<b>Total - 01</b>	<b>33,96.25</b>	<b>...</b>	<b>33,96.25</b>	<b>32,15.11</b>	<b>5.63</b>

<sup>^</sup> Represents expenditure transferred to MH 8121-129-State Compensatory Afforestation Fund through book adjustment.

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities - Contd.</b>					
<b>2408 Food Storage and Warehousing - Concl'd.</b>					
<b>02 Storage and Warehousing</b>					
101 Rural Godowns Programme	22.65	...	22.65	23.01	(-)1.56
789 Special Component Plan for Scheduled Castes	18.01	...	18.01	22.01	(-)18.17
796 Tribal Area Sub-plan	36.11	...	36.11	45.76	(-)21.09
<b>Total - 02</b>	<b>76.77</b>	<b>...</b>	<b>76.77</b>	<b>90.78</b>	<b>(-)15.43</b>
<b>Total - 2408</b>	<b>34,73.02</b>	<b>...</b>	<b>34,73.02</b>	<b>33,05.89</b>	<b>5.06</b>
<b>2415 Agricultural Research and Education</b>					
<b>01 Crop Husbandry</b>					
004 Research	6.75	...	6.75	10.99	(-)38.58
277 Education	20.15	...	20.15	31.90	(-)36.83
789 Special Component Plan for Scheduled Castes	13.65	...	13.65	12.74	7.14
796 Tribal Area Sub-plan	12.17	...	12.17	25.86	(-)52.94
<b>Total - 01</b>	<b>52.72</b>	<b>...</b>	<b>52.72</b>	<b>81.49</b>	<b>(-)35.30</b>
<b>Total - 2415</b>	<b>52.72</b>	<b>...</b>	<b>52.72</b>	<b>81.49</b>	<b>(-)35.30</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(a) Agriculture and Allied Activities - Concl'd.</b>					
<b>2425 Co-operation</b>					
001 Direction and Administration	22,10.71	...	22,10.71	21,36.03	3.50
003 Training	33.82	...	33.82	2.50	1252.80
107 Assistance to credit Co-operatives	32.00	...	32.00	...	100.00
789 Special Component Plan for Scheduled Castes	35.80	...	35.80	29.72	20.46
796 Tribal Area Sub-plan	76.85	...	76.85	60.22	27.62
800 Other expenditure	28.00	...	28.00	8.50	229.41
<b>Total - 2425</b>	<b>24,17.18</b>	<b>...</b>	<b>24,17.18</b>	<b>22,36.97</b>	<b>8.06</b>
<b>Total (a) Agriculture and Allied Activities</b>	<b>5,78,00.15</b>	<b>1,27,64.04</b>	<b>7,05,64.19</b>	<b>7,32,74.01</b>	<b>(-)3.70</b>

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(b) Rural Development</b>					
<b>2501 Special Programmes for Rural Development</b>					
<b>01 Integrated Rural Development programme</b>					
001 Direction and Administration	77,12.63	...	77,12.63	71,44.47	7.95
<b>Total - 01</b>	<b>77,12.63</b>	<b>...</b>	<b>77,12.63</b>	<b>71,44.47</b>	<b>7.95</b>
<b>04 Integrated Rural Energy Planning Programme</b>					
105 Project Implementation	2,97.42	26,76.78	29,74.20	76.72	3776.69
109 Monitoring	...	...	...	0.08	(-)100.00
789 Special Component Plan for Scheduled Castes	2,19.83	19,78.49	21,98.32	0.42	523309.52
796 Tribal Area Sub-plan	7,75.88	69,82.90	77,58.78	4.00	193869.50
<b>Total - 04</b>	<b>12,93.13</b>	<b>1,16,38.17</b>	<b>1,29,31.30</b>	<b>81.22</b>	<b>15821.32</b>
<b>06 Self Employment Programme</b>					
102 National Rural Livelihood Mission	1,04.69	9,42.22	10,46.91	14,00.19	(-)25.23
789 Special Component Plan for Scheduled Castes	77.38	6,96.43	7,73.81	10,34.92	(-)25.23
796 Tribal Area Sub-plan	2,73.11	24,57.98	27,31.09	36,52.67	(-)25.23
<b>Total - 06</b>	<b>4,55.18</b>	<b>40,96.63</b>	<b>45,51.81</b>	<b>60,87.78</b>	<b>(-)25.23</b>
<b>Total - 2501</b>	<b>94,60.94</b>	<b>1,57,34.80</b>	<b>2,51,95.74</b>	<b>1,33,13.47</b>	<b>89.25</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	(₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(b) Rural Development - Concl'd.</b>					
<b>2506 Land Reforms</b>					
001 Direction and Administration	20,93.89	...	20,93.89	23,61.77	(-)11.34
<b>Total - 2506</b>	<b>20,93.89</b>	<b>...</b>	<b>20,93.89</b>	<b>23,61.77</b>	<b>(-)11.34</b>
<b>2515 Other Rural Development Programmes</b>					
001 Direction and Administration	1,51,97.74	...	1,51,97.74	1,40,23.79	8.37
003 Training	1.47	...	1.47	1.02	44.12
101 Panchayati Raj	99,11.29	...	99,11.29	71,56.88	38.49
102 Community Development	9,90.74	25,50.20	35,40.94	...	100.00
104 DRDA Administration	...	...	...	92.39	(-)100.00
789 Special Component Plan for Scheduled Castes	7,31.35	18,84.94	26,16.29	1,30.45	1905.59
796 Tribal Area Sub-plan	49,85.34	66,52.72	1,16,38.06	25,90.36	349.28
<b>Total - 2515</b>	<b>3,18,17.93</b>	<b>1,10,87.86</b>	<b>4,29,05.79</b>	<b>2,39,94.89</b>	<b>78.81</b>
<b>Total (b) Rural Development</b>	<b>4,33,72.76</b>	<b>2,68,22.66</b>	<b>7,01,95.42</b>	<b>3,96,70.13</b>	<b>76.95</b>



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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(c) Special Areas Programmes</b>					
<b>2552 North Eastern Areas</b>					
101 Contribution to Central Resource pool for Development of North Eastern Region	31.23	4,15.20	4,46.43	54.44	720.04
107 Scholarships	90.39	...	90.39	1,10.40	(-)18.13
789 Special Component Plan for Scheduled Castes	10.21	1,91.49	2,01.70	50.44	299.88
796 Tribal Area Sub-plan	18.62	2,87.91	3,06.53	1,19.96	155.53
<b>Total - 2552</b>	<b>1,50.45</b>	<b>8,94.60</b>	<b>10,45.05</b>	<b>3,35.24</b>	<b>211.73</b>
<b>2575 Other Special Area Programmes</b>					
<b>06 Border Area Development</b>					
789 Special Component Plan for Scheduled Castes	43.52	11,34.37	11,77.89	...	100.00
796 Tribal Area Sub-plan	45.71	15,65.93	16,11.64	...	100.00
800 Other expenditure	1,46.30	24,76.10	26,22.40	...	100.00
<b>Total - 2575</b>	<b>2,35.54</b>	<b>51,76.40</b>	<b>54,11.94</b>	<b>...</b>	<b>100.00</b>
<b>Total (c) Special Areas Programmes</b>	<b>3,85.98</b>	<b>60,71.00</b>	<b>64,56.98</b>	<b>3,35.24</b>	<b>1826.08</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(d) Irrigation and Flood Control</b>					
<b>2701 Medium Irrigation</b>					
<b>04 Medium Irrigation -Non-commercial</b>					
001 Direction And Administration	0.42	...	0.42	2.15	(-)80.47
789 Special Component Plan for Scheduled Castes	1.18	...	1.18	1.91	(-)38.22
796 Tribal Area Sub-plan	1.80	...	1.80	4.14	(-)56.52
<b>Total - 04</b>	<b>3.40</b>	<b>...</b>	<b>3.40</b>	<b>8.20</b>	<b>(-)58.54</b>
<b>Total - 2701</b>	<b>3.40</b>	<b>...</b>	<b>3.40</b>	<b>8.20</b>	<b>(-)58.54</b>
<b>2702 Minor Irrigation</b>					
<b>01 Surface Water</b>					
101 Water Tanks	2,19.43	...	2,19.43	...	100.00
789 Special Component Plan for Scheduled Castes	71.72	...	71.72	...	100.00
796 Tribal Area Sub-plan	1,21.07	...	1,21.07	...	100.00
<b>Total - 01</b>	<b>4,12.22</b>	<b>...</b>	<b>4,12.22</b>	<b>...</b>	<b>100.00</b>
<b>03 Maintenance</b>					
102 Lift Irrigation Schemes	1,60.00	...	1,60.00	1,50.00	6.67
<b>Total - 03</b>	<b>1,60.00</b>	<b>...</b>	<b>1,60.00</b>	<b>1,50.00</b>	<b>6.67</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(d) Irrigation and Flood Control - Concl'd.</b>					
<b>2702 Minor Irrigation - Concl'd.</b>					
<b>80 General</b>					
001 Direction and Administration	21,08.54	...	21,08.54	23,51.02	(-)10.31
789 Special Component Plan for Scheduled Castes	6,52.80	...	6,52.80	4,84.80	34.65
796 Tribal Area Sub-plan	12,34.96	...	12,34.96	13,47.14	(-)8.33
799 Suspense	36.20	...	36.20	(-)4,66.53	49806.47
800 Other Expenditure	2.96	13.88	16.84	...	100.00
<b>Total - 80</b>	<b>40,35.46</b>	<b>13.88</b>	<b>40,49.34</b>	<b>37,16.43</b>	<b>8.96</b>
<b>Total - 2702</b>	<b>46,07.68</b>	<b>13.88</b>	<b>46,21.56</b>	<b>38,66.43</b>	<b>19.53</b>
<b>2711 Flood Control and Drainage</b>					
<b>01 Flood Control</b>					
001 Direction and Administration	12,86.07	...	12,86.07	17,31.05	(-)25.71
789 Special Component Plan for Scheduled Castes	3,46.02	...	3,46.02	8.59	3928.17
796 Tribal Area Sub-plan	6,30.55	...	6,30.55	1,74.17	262.03
<b>Total - 01</b>	<b>22,62.64</b>	<b>...</b>	<b>22,62.64</b>	<b>19,13.81</b>	<b>18.23</b>
<b>Total - 2711</b>	<b>22,62.64</b>	<b>...</b>	<b>22,62.64</b>	<b>19,13.81</b>	<b>18.23</b>
<b>Total (d) Irrigation and Flood Control</b>	<b>68,73.72</b>	<b>13.88</b>	<b>68,87.60</b>	<b>57,88.44</b>	<b>18.99</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(e) Energy</b>					
<b>2801 Power</b>					
<b>80 General</b>					
001 Direction and Administration	79,26.88	...	79,26.88	7,44.85	964.23
004 Research and Development	7,23.92	...	7,23.92	...	100.00
101 Assistance to Electricity Boards	92.26	...	92.26	...	100.00
789 Special Component Plan for Scheduled Castes	2,40.42	...	2,40.42	...	100.00
796 Tribal Area Sub-plan	4,38.42	...	4,38.42	...	100.00
800 Other expenditure	...	...	...	20,00.00	(-)100.00
<b>Total - 80</b>	<b>94,21.90</b>	<b>...</b>	<b>94,21.90</b>	<b>27,44.85</b>	<b>243.26</b>
<b>Total - 2801</b>	<b>94,21.90</b>	<b>...</b>	<b>94,21.90</b>	<b>27,44.85</b>	<b>243.26</b>
<b>2810 Non-Conventional Sources of Energy</b>					
<b>01 Bio-energy</b>					
001 Direction and Administration	...	...	...	1,26.83	(-)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	0.25	(-)100.00
796 Tribal Area Sub-plan	...	...	...	1.75	(-)100.00
<b>Total - 01</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>1,28.83</b>	<b>(-)100.00</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(e) Energy - Concl'd.</b>					
<b>2810 Non-Conventional Sources of Energy - Concl'd.</b>					
<b>60 Others</b>					
789 Special Component Plan for Scheduled Castes	...	...	...	27.50	(-)100.00
796 Tribal Area Sub-plan	...	...	...	2.50	(-)100.00
800 Other Expenditure	...	...	...	2.12	(-)100.00
<b>Total - 60</b>	...	...	...	<b>32.12</b>	(-)100.00
<b>Total - 2810</b>	...	...	...	<b>1,60.95</b>	(-)100.00
<b>Total (e) Energy</b>	<b>94,21.90</b>	...	<b>94,21.90</b>	<b>29,05.80</b>	<b>224.24</b>
<b>(f) Industry and Minerals</b>					
<b>2851 Village and Small Industries</b>					
001 Direction and Administration	15,18.52	...	15,18.52	15,43.07	(-)1.59
003 Training	64.60	2,21.75	2,86.35	13.31	2051.39
101 Industrial Estates	72.43	...	72.43	67.72	6.96
102 Small Scale Industries	2,99.78	...	2,99.78	2,90.56	3.17
103 Handloom Industries	5,87.09	...	5,87.09	5,90.20	(-)0.53
104 Handicraft Industries	2,34.55	...	2,34.55	2,29.98	1.99

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(f) Industry and Minerals - Concl.</b>					
<b>2851 Village and Small Industries - Concl.</b>					
105 Khadi and Village Industries	4,00.00	...	4,00.00	1,83.00	118.58
107 Sericulture Industries	9,25.11	...	9,25.11	9,63.11	(-)3.95
200 Other Village Industries	16.56	...	16.56	16.98	(-)2.47
789 Special Component Plan for Scheduled Castes	50.13	71.99	1,22.12	1,64.09	(-)25.58
796 Tribal Area Sub-plan	5,54.29	1,29.98	6,84.27	5,36.92	27.44
800 Other Expenditure	4,27.66	...	4,27.66	4,10.59	4.16
911 Deduct - Recoveries of Overpayments	(-)0.10	...	(-)0.10	...	100.00
<b>Total - 2851</b>	<b>51,50.62</b>	<b>4,23.72</b>	<b>55,74.34</b>	<b>50,09.53</b>	<b>11.27</b>
<b>2875 Other Industries</b>					
<b>60 Other Industries</b>					
789 Special Component Plan for Scheduled Castes	2,10.00	...	2,10.00	2,14.25	(-)1.98
796 Tribal Area Sub-plan	2,80.00	...	2,80.00	2,87.75	(-)2.69
800 Other Expenditure	5,80.12	...	5,80.12	5,93.52	(-)2.26
<b>Total - 60</b>	<b>10,70.12</b>	<b>...</b>	<b>10,70.12</b>	<b>10,95.52</b>	<b>(-)2.32</b>
<b>Total - 2875</b>	<b>10,70.12</b>	<b>...</b>	<b>10,70.12</b>	<b>10,95.52</b>	<b>(-)2.32</b>
<b>Total (f) Industry and Minerals</b>	<b>62,20.74</b>	<b>4,23.72</b>	<b>66,44.46</b>	<b>61,05.05</b>	<b>8.84</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(g) Transport</b>					
<b>3054 Roads and Bridges</b>					
<b>01 National Highways</b>					
337 Roadworks	17.08	...	17.08	24.29	(-)29.68
789 Special Component Plan for Scheduled Castes	5.96	...	5.96	4.64	28.45
796 Tribal Area Sub-plan	10.31	...	10.31	8.56	20.44
<b>Total - 01</b>	<b>33.35</b>	<b>...</b>	<b>33.35</b>	<b>37.49</b>	<b>(-)11.04</b>
<b>04 District and Other Roads</b>					
338 Pradhan Mantri Gram Sadak Yojana	...	...	...	1,04.00	(-)100.00
789 Special Component Plan for Scheduled Castes	20,37.86	...	20,37.86	16,22.92	25.57
796 Tribal Area Sub-plan	37,35.14	...	37,35.14	29,45.16	26.82
800 Other expenditure	62,80.00	...	62,80.00	48,71.92	28.90
<b>Total - 04</b>	<b>1,20,53.00</b>	<b>...</b>	<b>1,20,53.00</b>	<b>95,44.00</b>	<b>26.29</b>
<b>80 General</b>					
052 Machinery and Equipment	...	...	...	62.39	(-)100.00
789 Special Component Plan for Scheduled Castes	...	3,88.19	3,88.19	20.39	1803.83

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			(₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(g) Transport - Concl.</b>					
<b>3054 Roads and Bridges - Concl.</b>					
<b>80 General - Concl.</b>					
796 Tribal Area Sub-plan	...	7,07.89	7,07.89	37.06	1810.12
797 Transfers to/from Reserve Fund/Deposit Account	...	34,70.07 <sup>#</sup>	34,70.07	...	100.00
901 Deduct- Amount met from Central Road Fund (CRF)	...	(-)22,83.07 <sup>&amp;</sup>	(-)22,83.07	...	100.00
<b>Total - 80</b>	...	<b>22,83.08</b>	<b>22,83.08</b>	<b>1,19.84</b>	<b>1805.11</b>
<b>Total - 3054</b>	<b>1,20,86.35</b>	<b>22,83.08</b>	<b>1,43,69.43</b>	<b>97,01.33</b>	<b>48.12</b>
<b>3055 Road Transport</b>					
001 Direction and Administration	...	...	...	7.08	(-)100.00
101 Solatium Fund Authority	62.75	...	62.75	55.00	14.09
789 Special Component Plan for Scheduled Castes	20.24	...	20.24	15.00	34.93
796 Tribal Area Sub-plan	36.70	...	36.70	29.26	25.43
800 Other expenditure	9,87.38	...	9,87.38	17,81.72	(-)44.58
<b>Total - 3055</b>	<b>11,07.07</b>	<b>...</b>	<b>11,07.07</b>	<b>18,88.06</b>	<b>(-)41.36</b>
<b>Total (g) Transport</b>	<b>1,31,93.42</b>	<b>22,83.08</b>	<b>1,54,76.50</b>	<b>1,15,89.39</b>	<b>33.54</b>

<sup>#</sup> Includes ₹22,83.07 lakh transferred to MH 8449-103-Subvention from Central Road Fund (Please see Statement No. 21).

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



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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(h) Communications</b>					
<b>3275 Other Communications Services</b>					
101 Wireless Planning and Coordination	36,80.43	...	36,80.43	36,34.14	1.27
<b>Total - 3275</b>	<b>36,80.43</b>	<b>...</b>	<b>36,80.43</b>	<b>36,34.14</b>	<b>1.27</b>
<b>Total (h) Communications</b>	<b>36,80.43</b>	<b>...</b>	<b>36,80.43</b>	<b>36,34.14</b>	<b>1.27</b>
<b>(i) Science Technology and Environment</b>					
<b>3425 Other Scientific Research</b>					
<b>60 Others</b>					
001 Direction and Administration	4,72.87	...	4,72.87	3,34.61	41.32
004 Research and Development	3.89	...	3.89	17.45	(-)77.71
200 Assistance to other Scientific bodies	6.25	...	6.25	0.17	3576.47
600 Other Schemes	...	...	...	1.33	(-)100.00
789 Special Component Plan for Scheduled Castes	8.65	...	8.65	16.27	(-)46.83
796 Tribal Area Sub-plan	9.90	...	9.90	20.22	(-)51.04
800 Other expenditure	...	...	...	33.13	(-)100.00
<b>Total - 60</b>	<b>5,01.56</b>	<b>...</b>	<b>5,01.56</b>	<b>4,23.18</b>	<b>18.52</b>
<b>Total - 3425</b>	<b>5,01.56</b>	<b>...</b>	<b>5,01.56</b>	<b>4,23.18</b>	<b>18.52</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(i) Science Technology and Environment - Concl'd.</b>					
<b>3435 Ecology and Environment</b>					
<b>03 Environmental Research &amp; Ecological Regeneration</b>					
103 Research and Ecological Regeneration	33.69	...	33.69	0.96	3409.38
104 Climate Change Action Programme	0.48	...	0.48	...	100.00
789 Special Component Plan for Scheduled Castes	13.72	...	13.72	0.68	1917.65
796 Tribal Area Sub-plan	23.38	...	23.38	3.67	537.06
<b>Total - 03</b>	<b>71.27</b>	<b>...</b>	<b>71.27</b>	<b>5.31</b>	<b>1242.18</b>
<b>04 Prevention and Control of Pollution</b>					
800 Other expenditure	...	...	...	32.12	(-)100.00
<b>Total - 04</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>32.12</b>	<b>(-)100.00</b>
<b>Total - 3435</b>	<b>71.27</b>	<b>...</b>	<b>71.27</b>	<b>37.43</b>	<b>90.41</b>
<b>Total (i) Science Technology and Environment</b>	<b>5,72.83</b>	<b>...</b>	<b>5,72.83</b>	<b>4,60.61</b>	<b>24.36</b>
<b>(j) General Economic Services</b>					
<b>3451 Secretariat-Economic Services</b>					
091 Attached Offices	3,92.93	...	3,92.93	3,71.85	5.67
102 District Planning Machinery	5.90	...	5.90	...	100.00
<b>Total - 3451</b>	<b>3,98.83</b>	<b>...</b>	<b>3,98.83</b>	<b>3,71.85</b>	<b>7.26</b>

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

Heads	<i>(Figures in italic represent charged expenditure)</i>			( ₹ in lakh)	
	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(j) General Economic Services - Contd.</b>					
<b>3452 Tourism</b>					
<b>01 Tourist Infrastructure</b>					
101 Tourist Centre	4.84	...	4.84	...	100.00
789 Special Component Plan for Scheduled Castes	3.50	...	3.50	...	100.00
796 Tribal Area Sub-plan	5.50	...	5.50	...	100.00
<b>Total - 01</b>	<b>13.84</b>	<b>...</b>	<b>13.84</b>	<b>...</b>	<b>100.00</b>
<b>80 General</b>					
001 Direction and Administration	3,38.42	...	3,38.42	3,05.18	10.89
789 Special Component Plan for Scheduled Castes	0.99	...	0.99	1.83	(-)45.90
796 Tribal Area Sub-plan	1.17	...	1.17	2.46	(-)52.44
<b>Total - 80</b>	<b>3,40.58</b>	<b>...</b>	<b>3,40.58</b>	<b>3,09.47</b>	<b>10.05</b>
<b>Total - 3452</b>	<b>3,54.42</b>	<b>...</b>	<b>3,54.42</b>	<b>3,09.47</b>	<b>14.52</b>
<b>3453 Foreign Trade And Export Promotion</b>					
796 Tribal Area Sub-plan	50.00	...	50.00	...	100.00
<b>Total - 3453</b>	<b>50.00</b>	<b>...</b>	<b>50.00</b>	<b>...</b>	<b>100.00</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			( ₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(j) General Economic Services - Contd.</b>					
<b>3454 Census Surveys and Statistics</b>					
<b>01 Census</b>					
001 Direction and Administration	4,84.38	...	4,84.38	4,49.43	7.78
<b>Total - 01</b>	<b>4,84.38</b>	<b>...</b>	<b>4,84.38</b>	<b>4,49.43</b>	<b>7.78</b>
<b>02 Surveys and Statistics</b>					
201 National Sample Survey Organisation	3,83.85	...	3,83.85	3,50.53	9.51
800 Other expenditure	0.07	3.36	3.43	3.59	(-)4.46
<b>Total - 02</b>	<b>3,83.92</b>	<b>3.36</b>	<b>3,87.28</b>	<b>3,54.12</b>	<b>9.36</b>
<b>Total - 3454</b>	<b>8,68.30</b>	<b>3.36</b>	<b>8,71.66</b>	<b>8,03.55</b>	<b>8.48</b>
<b>3456 Civil Supplies</b>					
001 Direction and Administration	3.99	0.83	4.82	14.81	(-)67.45
103 Consumer Subsidies	27,45.50	...	27,45.50	71,30.67	(-)61.50
104 Consumer Welfare Fund	1.67	0.44	2.11	69.43	(-)96.96
789 Special Component Plan for Scheduled Castes	...	92.94	92.94	6,76.68	(-)86.27
796 Tribal Area Sub-plan	...	29.39	29.39	12,33.27	(-)97.62
800 Other expenditure	1.80	...	1.80	11.80	(-)84.75
<b>Total - 3456</b>	<b>27,52.96</b>	<b>1,23.60</b>	<b>28,76.56</b>	<b>91,36.66</b>	<b>(-)68.52</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	( ₹ in lakh) <i>Per cent</i> Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>C. ECONOMIC SERVICES</b>					
<b>(j) General Economic Services - Concl'd.</b>					
<b>3475 Other General Economic Services</b>					
106 Regulation of Weights and Measures	5,94.66	...	5,94.66	5,38.12	10.51
115 Financial Support for Infrastructure Development	5.00	...	5.00	...	100.00
789 Special Component Plan for Scheduled Castes	...	...	...	0.19	(-)100.00
796 Tribal Area Sub-plan	...	...	...	0.32	(-)100.00
<b>Total - 3475</b>	<b>5,99.66</b>	<b>...</b>	<b>5,99.66</b>	<b>5,38.63</b>	<b>11.33</b>
<b>Total (j) General Economic Services</b>	<b>50,24.17</b>	<b>1,26.96</b>	<b>51,51.13</b>	<b>1,11,60.16</b>	<b>(-)53.84</b>
<b>Total C - Economic Services</b>	<b>14,65,46.10</b>	<b>4,85,05.34</b>	<b>19,50,51.44</b>	<b>15,49,22.97</b>	<b>25.90</b>

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

*(Figures in italic represent charged expenditure)*

Heads	Actuals for 2019-20			Actual for 2018-19	Per cent Increase(+)/ Decrease(-) during the year
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5
<b>D. Grants-in-aid and Contributions</b>					
<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>					
200 Other Miscellaneous Compensations and Assignments	98,94.27	...	98,94.27	90,87.76	8.87
796 Tribal Area Sub-plan	1,69,05.73	...	1,69,05.73	1,43,06.30	18.17
<b>Total - 3604</b>	<b>2,68,00.00</b>	<b>...</b>	<b>2,68,00.00</b>	<b>2,33,94.06</b>	<b>14.56</b>
<b>Total D -Grants-in-aid and Contributions</b>	<b>2,68,00.00</b>	<b>...</b>	<b>2,68,00.00</b>	<b>2,33,94.06</b>	<b>14.56</b>
	<i>11,54,91.78</i>	<i>0.47</i>			
<b>GRAND TOTAL</b>	<b>1,05,03,68.01</b>	<b>17,18,30.44</b>	<b>1,33,76,90.70</b>	<b>1,18,89,19.56</b>	<b>12.51</b>

**Grand Total includes:-**

(i)	Salaries :	₹56,15,40.34
(ii)	Subsidies :	₹56,62.03
(iii)	Grants-in-aid :	₹23,51,14.84

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

There was a net increase of ₹14,87,71.14 lakh in Revenue expenditure from ₹1,18,89,19.56 lakh in 2018-19 to ₹1,33,76,90.70 lakh in 2019-20 resulting in an increase of 12.51 *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
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(i)	2071 Pension and Other Retirement benefits	23,70,59.08	20,36,48.85	3,34,10.23	The overall increase under this major head works out to 16.41 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 35.08 <i>per cent</i> under '01-102- Commuted Value of Pensions', 37.54 <i>per cent</i> under '01-105- Family Pensions', 100 <i>per cent</i> under '01-106-Pensionary charges in respect of High Court Judges' and 393.90 <i>per cent</i> under '117-Defined Contribution Pension Scheme for Government Employees'.
(ii)	2216 Housing	2,58,58.41	8,61.67	2,49,96.74	The overall increase under this major head works out to 2900.96 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '03-105-Indira Awaas Yojana/Pradhan Mantri Awaas Yojana - Rural', '03-789 -Special Component Plan for Scheduled Castes', '03-796-Tribal Area Sub-plan' and under '80-103-Assistance to Housing Boards, Corporations, etc.'.
(iii)	2515 Other Rural Development Programmes	4,29,05.79	2,39,94.89	1,89,10.90	The overall increase under this major head works out to 78.81 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 38.49 <i>per cent</i> under '101- Panchayati Raj', 100 <i>per cent</i> under '102-Community Development', 1905.59 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 349.28 <i>per cent</i> under '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 100 <i>per cent</i> under '104-DRDA Administration'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(iv)	2202 General Education	24,81,60.18	23,39,77.22	1,41,82.96	The overall increase under this major head works out to 6.06 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 56.36 <i>per cent</i> under '03-103- Government Colleges and Institutes', 1360.54 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes', 1237.43 <i>per cent</i> under '01-796-Tribal Area Sub-plan', 18.13 <i>per cent</i> under '02-101- Inspection', 28.60 <i>per cent</i> under '02-Non-formal Education', 100 <i>per cent</i> under '01-001-Direction and Administration' and 37.23 <i>per cent</i> under '80-001- Direction and Administration'. The increase is partly offset by decrease of 100 <i>per cent</i> under '01-101-Government Primary Schools', 94.45 <i>per cent</i> under '01-104-Inspection', 60.84 <i>per cent</i> under '01-106-Teachers and Others Services', 100 <i>per cent</i> under '02-106-Text Books' and 78.66 <i>per cent</i> under '02-109-Government Secondary Schools'.
(v)	2217 Urban Development	2,47,32.48	1,14,70.77	1,32,61.71	The overall increase under this major head works out to 115.61 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> expenditure under '03-051-Construction', '03-789-Special Component Plan for Scheduled Castes', and '03-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 77.22 <i>per cent</i> under '80-800-Other Expenditure', 5.11 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes' and 5.10 <i>per cent</i> under '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		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(vi)	2501 Special Programmes for Rural Development	2,51,95.74	1,33,13.47	1,18,82.27	The overall increase under this major head works out to 89.25 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 3776.69 <i>per cent</i> under '04-105-Project Implementation', 523309.52 <i>per cent</i> under '04-789-Special Component Plan for Scheduled Castes' and 193869.50 <i>per cent</i> under '04-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 25.23 <i>per cent</i> under '06-102-National Rural Livelihood Mission', '06-789-Special Component Plan for Scheduled Castes' and '06-796-Tribal Area Sub-plan'.
(vii)	2049 Interest Payments	11,24,97.85	10,18,95.02	1,06,02.83	The overall increase under this major head works out to 10.41 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 20.73 <i>per cent</i> under '01-101-Interest on Market Loans ', 100 <i>per cent</i> under '115-Interest on Ways & Means Advances from Reserve Bank of India', 21.49 <i>per cent</i> under '01-305-Management of Debt', 6.54 <i>per cent</i> under '03-104-Interest on State Provident Funds', 95.40 <i>per cent</i> under '04-103-Interest on Loans for Centrally Sponsored Plan Schemes' and 406.05 <i>per cent</i> under '04-112-Interest on other Loans for State/UT (with Legislature) Schemes'. The increase is partly offset by decrease of 8.86 <i>per cent</i> under '01-123-Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government', 14.44 <i>per cent</i> under '04-101- Interest on Loans for State/ Union Territory Plan Schemes', 100.00 <i>per cent</i> under '01-796-Tribal Area Sub-plan' and 20.82 <i>per cent</i> under '04-105-Interest on Loans for Special Plan Schemes'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
(viii)	2235 Social Security and Welfare	8,44,19.80	7,43,63.78	1,00,56.02	The overall increase under this major head works out to 13.52 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 18.42 <i>per cent</i> under '02-102-Child Welfare', 109.09 <i>per cent</i> under '02-106-Correctional Services', 13.39 <i>per cent</i> under '02-796- Tribal Area Sub-plan', 59.32 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes', 44.67 <i>per cent</i> under '03-796- Tribal Area Sub-plan', 14933.11 <i>per cent</i> under '60-789-Special Component Plan for Scheduled Castes' and 10228.03 <i>per cent</i> under '60-796-Tribal Area Sub-plan' and 52.39 <i>per cent</i> under '60-800-Other expenditure'. The increase is partly offset by decrease of 90.12 <i>per cent</i> under '02-101-Welfare of Handicapped', 71.28 <i>per cent</i> under '02-104-Welfare of aged, infirm and destitute', 49.01 <i>per cent</i> under '02-200-Other Programmes' and 33.18 <i>per cent</i> under '60-102-Pensions under Social Security Schemes'.
(ix)	2055 Police	13,32,80.89	12,53,52.40	79,28.49	The overall increase under this major head works out to 6.32 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 19.04 <i>per cent</i> under '001- Direction and Administration', 9.80 <i>per cent</i> under '108- State Headquarters Police', 2344.04 <i>per cent</i> under '115- Modernisation of Police Force' and 7.35 <i>per cent</i> under '116- Forensic Science'. The increase is partly offset by decrease of 14.99 <i>per cent</i> under '003-Education and Training', 53.78 <i>per cent</i> under '117-Internal Security', and 6.55 <i>per cent</i> under '101-Criminal Investigation and Vigilance'.

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

## EXPLANATORY NOTES - Contd.

Sl.No. Major Heads of Accounts		Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
(x)	2801 Power	94,21.90	27,44.85	66,77.05	The overall increase under this major head works out to 243.26 <i>per cent</i> over previous year's expenditure. The increase is mainly due to 964.23 <i>per cent</i> increase under '80-001-Direction and Administration', 100 <i>per cent</i> increase under '80-004-Reasearch and Development', '80-101-Assistance to Electricity Boards', '80-789-Special Component Plan for Scheduled Castes' and '80-796-Tribal Area Sub-plan'.
(xi)	2210 Medical and Public Health	6,16,46.49	5,50,10.91	66,35.58	The overall increase under this major head works out to 12.06 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '80-789-Special Component Plan for Scheduled Castes', '80-796- Tribal Area Sub-plan', and '80-800-Other Expenditure', 481.48 <i>per cent</i> under '04-796- Tribal Area Sub-plan', and 59.92 <i>per cent</i> under '03-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 80 <i>per cent</i> under '01-200-Other Health Schemes', 100 <i>per cent</i> under '02-104-Siddha' and '02-789-Special Component Plan for Scheduled Castes'.
(xii)	2575 Other Special Area Programmes	54,11.94	...	54,11.94	100 <i>per cent</i> increase is due to booking of expenditure on 'Border Areas Development Programme' under this major head.
(xiii)	3054 Roads and Bridges	1,43,69.43	97,01.33	46,68.10	The overall increase under this major head works out to 48.12 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 1803.83 <i>per cent</i> '80-789-Special Component Plan for Scheduled Castes', 1810.12 <i>per cent</i> under '80-796-Tribal Area Sub-plan' and 100 <i>per cent</i> under '80-797-Transfer to/from Reserve Fund/Deposit Account'. The increase is partly offset by decrease of 100 <i>per cent</i> under '04-338-Pradhan Mantri Gram Sadak Yojana'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.		Major Heads of Accounts	Actuals		Increase	Main Reasons
			2019-20	2018-19		
1	2		3	4	5	6
(₹ in lakh)						
(xiv)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	2,68,00.00	2,33,94.06	34,05.94	The overall increase under this major head works out to 14.56 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 18.17 <i>per cent</i> under '796-Tribal Area Sub-plan' and 8.87 <i>per cent</i> under '200-Other Miscellaneous Compensations and Assignments'.
(xv)	2059	Public Works	2,48,32.31	2,27,40.35	20,91.96	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 320.64 <i>per cent</i> under '80-789-Special Component Plan for Scheduled Castes', 115.25 <i>per cent</i> under '80-796-Tribal area Sub-plan' and 74.07 <i>per cent</i> under '80-800-Other expenditure'. The increase is partly offset by decrease of 25.35 <i>per cent</i> under '60-053-Maintenance and Repairs', 100.00 <i>per cent</i> under '80-052-Machinery and Equipment' and 42.87 <i>per cent</i> under '80-003-Training'.
(xvi)	2215	Water Supply and Sanitation	2,04,26.98	1,76,30.76	27,96.22	The overall increase under this major head works out to 15.86 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '02-005-Sanitation Services', '02-789-Special Component Plan for Scheduled Castes', '02-796-Tribal Area Sub-plan' and 67.31 <i>per cent</i> under '01-799-Suspense'. The increase is partly offset by decrease of 22.00 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes', and 20.07 <i>per cent</i> under '01-800-Other Expenditure'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xvii)	2015 Elections	68,63.92	47,08.23	21,55.69	The overall increase under this major head works out to 45.79 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 865.03 <i>per cent</i> under '106-Charges for conduct of elections to Parliament', 72.90 <i>per cent</i> under '103-Preparation and printing of Electoral Rolls'. The increase is partly offset by decrease of 95.12 <i>per cent</i> under '106-Charges for conduct of elections to State/Union Territory Legislature'.
(xviii)	2230 Labour, Employment and Skill Development	53,21.12	39,92.71	13,28.41	The overall increase under this major head works out to 33.27 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 280.24 <i>per cent</i> under '01-111-Social Security for Labour', 91.49 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes', 119.15 <i>per cent</i> under '01-796-Tribal Area Sub-plan' and 438.13 <i>per cent</i> under '03-796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 63.45 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes' and 61.92 <i>per cent</i> under '02-796-Tribal Area Sub-plan'.
(xix)	2053 District Administration	79,14.92	70,84.20	8,30.72	The overall increase under this major head works out to 11.73 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 6121.58 <i>per cent</i> under '800-Other Expenditure' and 10.60 <i>per cent</i> under '093- District Establishments'. The increase is partly offset by decrease 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		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xx)	2406 Forestry and Wild Life	1,25,38.94	1,17,45.63	7,93.31	The overall increase under this major head works out to 6.75 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 21.17 <i>per cent</i> under '01-101-Forest Conservation, Development and Regeneration', 2484.19 <i>per cent</i> under '01-003-Education and Training', 100 <i>per cent</i> under '01-105-Forest Produce', '02-112-Public Gardens' and '02-796-Tribal Area Sub-plan', 208.93 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes' and 74.22 <i>per cent</i> under '04-789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 66.37 <i>per cent</i> under '01-005-Survey and utilization of Forest Resources' and 45.67 <i>per cent</i> under '01-800-Other expenditure'.
(xxi)	2220 Information and Publicity	39,69.21	32,09.75	7,59.46	The overall increase under this major head works out to 23.66 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 38.47 <i>per cent</i> under '60-101-Advertising and Visual Publicity', 53.03 <i>per cent</i> under '60-003-Research and Training in Mass Communication', 32.78 <i>per cent</i> under '60-102-Information Centres', 214.97 <i>per cent</i> under '60-110-Publications', 126.56 <i>per cent</i> under '60-789-Special Component Plan for Scheduled Castes' and 151.21 <i>per cent</i> under '60-796-Tribal Area Sub-plan'.
(xxii)	2702 Minor Irrigation	46,21.56	38,66.43	7,55.13	The overall increase under this major head works out to 19.53 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '01-101-Water Tanks', '01-789-Special Component Plan for Scheduled Castes' and '01-796-Tribal Area Sub-plan' and '80-800-Other Expenditure', and 49806.47 <i>per cent</i> under '80-799-Suspense'. The increase is partly offset by decrease of 10.31 <i>per cent</i> under '80-001-Direction and Administration'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals	Increase	Main Reasons
		2019-20	2018-19	
1	2	3	4	5
		(₹ in lakh)		
(xxiii)	2552 North Eastern Areas	10,45.05	3,35.24	7,09.81
				The overall increase under this major head works out to 211.73 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 720.04 <i>per cent</i> under '101-Contribution to Central Resource Pool for Development of North Eastern Region', 299.88 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 155.53 <i>per cent</i> under '796-Tribal Area Sub-plan'. The increase is partly offset by decrease of 18.13 <i>per cent</i> under '107-Scholarships'
(xxiv)	2403 Animal Husbandry	1,00,86.31	94,75.81	6,10.50
				The overall increase under this major head works out to 6.44 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 32.83 <i>per cent</i> under '109-Extension and Training', 68.54 <i>per cent</i> under '113-Administrative Investigation and Statistics', 51.24 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 10.05 <i>per cent</i> under '103- Poultry Development' and 8.79 <i>per cent</i> under '105-Piggery Development'.
(xxv)	2851 Village and Small Industries	55,74.34	50,09.53	5,64.81
				The overall increase under this major head works out to 11.27 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 6.96 <i>per cent</i> under '101-Industrial Estates', 118.58 <i>per cent</i> under '105- Khadi and Village Industries', 2051.39 <i>per cent</i> under '003-Training' and 27.44 <i>per cent</i> '796- Tribal Area Sub-plan'. The increase is partly offset by decrease of 25.58 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 3.95 <i>per cent</i> under '107-Sericulture Industries'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals	Increase	Main Reasons
		2019-20	2018-19	
1	2	3	4	5
		(₹ in lakh)		
(xxvi)	2070 Other Administrative Services	1,21,88.73	1,17,37.93	4,50.80
				The overall increase under this major head works out to 3.84 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 486.89 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes', 495.41 <i>per cent</i> under '796- Tribal Area Sub-plan', 299.29 <i>per cent</i> under '800- Other Expenditure' and 16.23 <i>per cent</i> under '106-Civil Defence'. The increase is partly offset by decrease of 100 <i>per cent</i> under '104- Vigilance', 30.41 <i>per cent</i> under '105- Special Commission of Enquiry', and 13.15 <i>per cent</i> under '115-Guest Houses, Government Hostels, etc'.
(xxvii)	2203 Technical Education	22,27.67	17,80.64	4,47.03
				The overall increase under this major head works out to 25.11 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100 <i>per cent</i> under '103- Youth Welfare Programmes for Non-Students', and 42.66 <i>per cent</i> under '112-Engineering/Technical Colleges and Institutes'. The increase is partly offset by decrease of 65.36 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 90.43 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xxviii)	2075 Miscellaneous General Services	4,47.24	0.24	4,47.00
				The overall increase under this major head works out to 186250.00 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 100.00 <i>per cent</i> expenditure under '797-Transfer to/from Reserve Fund and Deposit Accounts'.
(xxix)	2711 Flood Control and Drainage	22,62.64	19,13.81	3,48.83
				The overall increase under this major head works out to 18.23 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 3928.17 <i>per cent</i> expenditure under '01-789-Special Component Plan for Scheduled Castes' and 262.03 <i>per cent</i> under '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		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxx)	2029 Land Revenue	38,53.11	35,86.27	2,66.84	The overall increase under this major head works out to 7.44 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 171.75 <i>per cent</i> under '800-Other expenditure', 10.66 <i>per cent</i> under '101-Collection Charges' and 36.52 <i>per cent</i> under '102-Survey and Settlement Operations'. The increase is partly offset by decrease of 100 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and '796-Tribal Sub-plan'.
(xxxi)	2040 Taxes on Sales, Trade etc.	18,70.97	16,45.08	2,25.89	The overall increase under this major head works out to 13.73 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 14.27 <i>per cent</i> under '101- Collection Charges' and 3.06 <i>per cent</i> under '001-Direction and Administration'.
(xxxii)	2402 Soil and Water Conservation	20,73.14	18,84.73	1,88.41	The overall increase under this major head works out to 10.00 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 441.88 <i>per cent</i> under '102-Soil Conservation'. The increase is partly offset by decrease of 99.60 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 52.02 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xxxiii)	2425 Co-operation	24,17.18	22,36.97	1,80.21	The overall increase under this major head works out to 8.06 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 1252.80 <i>per cent</i> under '003-Training', 229.41 <i>per cent</i> under '800-Other Expenditure', 100.00 <i>per cent</i> under '107-Assistance to credit Co-operatives' and 27.62 <i>per cent</i> under '796-Tribal Area Sub-plan'.

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

## EXPLANATORY NOTES - Contd.

Sl.No. Major Heads of Accounts		Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		(₹ in lakh)			
(xxxiv)	2408 Food Storage and Warehousing	34,73.02	33,05.89	1,67.13	The overall increase under this major head works out to 5.06 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 5.56 <i>per cent</i> under '01-001-Direction and Administration', 100 <i>per cent</i> under '01-004-Research and evaluation', and '01-101-Procurement and Supply'. The increase is partly offset by decrease of 21.09 <i>per cent</i> under '02-796-Tribal Area Sub-plan'.
(xxxv)	2011 Parliament/State/ Union Territory Legislatures	21,40.15	20,10.98	1,29.17	The overall increase under this major head works out to 6.42 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 6.48 <i>per cent</i> under '02-101-Legislative Assembly'. The increase is partly offset by decrease of 21.05 <i>per cent</i> under '02-800-Other expenditure'.
(xxxvi)	2056 Jails	29,46.29	28,47.77	98.52	The overall increase under this major head works out to 3.46 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 4.88 <i>per cent</i> under '101-Jails'. The increase is partly offset by decrease of 100 <i>per cent</i> under '001-Direction and Administration', and 60.79 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xxxvii)	2204 Sports and Youth Services	69,62.40	68,71.41	90.99	The overall increase under this major head works out to 1.32 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 5.15 <i>per cent</i> under '101-Physical Education'. The increase is partly offset by decrease of 78.71 <i>per cent</i> under '103-Youth Welfare Programmes for Non-Students', 40.81 <i>per cent</i> under '104- Sports and Games', and 40.95 <i>per cent</i> under '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
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xxxviii)	2041 Taxes on Vehicles	5,14.27	4,33.65	80.62	The overall increase under this major head works out to 18.59 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 26.46 <i>per cent</i> under '001-Direction and Administration'. The increase is partly offset by decrease of 100 <i>per cent</i> under '102-Inspection of Motor Vehicles'.
(xxxix)	3425 Other Scientific Research	5,01.56	4,23.18	78.38	The overall increase under this major head works out to 18.52 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 41.32 <i>per cent</i> under '60-001-Direction and Administration' and 3576.47 <i>per cent</i> under '60-200-Assistance to other Scientific bodies'. The increase is partly offset by decrease of 100 <i>per cent</i> under '60-800-Other expenditure', '60-600-Other Schemes' and 77.71 <i>per cent</i> under '004-Research and Development'.
(xl)	2052 Secretariat-General Services	73,50.83	72,72.48	78.35	The overall increase under this major head works out to 1.08 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 1.15 <i>per cent</i> under '090-Secretariat'. The increase is partly offset by decrease of 40.00 <i>per cent</i> under '800-Other Expenditure'.
(xli)	2250 Other Social Services	3,59.92	2,83.12	76.80	The overall increase under this major head works out to 27.13 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 47.57 <i>per cent</i> under '800-Other expenditure'. The increase is partly offset by decrease of 4.97 <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
			2019-20	2018-19		
1	2		3	4	5	6
			( ₹ in lakh)			
(xlii)	3454	Census Surveys and Statistics	8,71.66	8,03.55	68.11	The overall increase under this major head works out to 8.48 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 7.78 <i>per cent</i> under '01-001-Direction and Administration' and 9.51 <i>per cent</i> under '02-201-National Sample Survey Organisation'. The increase is partly offset by decrease of 4.46 <i>per cent</i> under '02-800-Other expenditure'.
(xliii)	3475	Other General Economic Services	5,99.66	5,38.63	61.03	The overall increase under this major head works out to 11.33 per cent over previous year's expenditure. The increase is mainly due to increase of 10.51 per cent under '106-Regulation of Weights and Measures', 100 per cent under '115-Financial Support for Infrastructure Development'. The increase is partly offset by decrease of 100 per cent under '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(xliv)	2039	State Excise	9,19.31	8,68.17	51.14	The overall increase under this major head works out to 5.89 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 36.49 <i>per cent</i> under '001-Direction and Administration'. The increase is partly offset by decrease of 25.00 <i>per cent</i> under '104-Purchase of Liquor and Spirits'.
(xlv)	3453	Foreign Trade and Export Promotion	50.00	...	50.00	The increase is due to booking of 100 <i>per cent</i> expenditure under '796-Tribal Area Sub-plan'
(xlvi)	2047	Other Fiscal Services	4,55.92	4,08.76	47.16	The overall increase under this major head works out to 11.54 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 11.54 <i>per cent</i> under '103-Promotion of Small Savings'.

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

## EXPLANATORY NOTES - Contd.

Sl.No. Major Heads of Accounts		Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xlvii)	3275 Other Communication Services	36,80.43	36,34.14	46.29	The overall increase under this major head works out to 1.27 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 1.27 <i>per cent</i> under '101-Wireless Planning and Coordination'.
(xlviii)	3452 Tourism	3,54.42	3,09.47	44.95	The overall increase under this major head works out to 14.52 per cent over previous year's expenditure. The increase is mainly due to increase of 100 per cent under '01-101-Tourist Centre', '01-789-Special Component Plan for Scheduled Castes' and '01-796-Tribal Area Sub-Plan'. The decrease is partly offset by increase of 52.44 per cent under '80-796-Tribal Area Sub-Plan'.
(xlix)	2051 Public Service Commission	5,20.23	4,83.80	36.43	The overall increase under this major head works out to 7.53 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 7.53 <i>per cent</i> under '102-State Public Service Commission'.
(l)	3435 Ecology and Environment	71.27	37.43	33.84	The overall increase under this major head works out to 90.41 per cent over previous year's expenditure. The increase is mainly due to increase of 3409.38 per cent under '03-103-Research and Ecological Rejuvenation', 1917.65 per cent under '03-789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 100 per cent under and '04-800-Other Expenditure'.
(li)	2012 President, Vice-President/ Governor/ Administrator of Union Territories	6,44.19	6,16.19	28.00	The overall increase under this major head works out to 4.54 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 11.93 <i>per cent</i> under '03-103-Household Establishment' and 24.97 per cent under '090-Secretariat'. The increase is partly offset by decrease of 54.95 <i>per cent</i> under '03-101-Emoluments and allowances of the Governor/Administration of Union Territories'.

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

**EXPLANATORY NOTES - Contd.**

Sl.No. Major Heads of Accounts		Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
( ₹ in lakh)					
(lii)	2013 Council of Ministers	86.92	59.43	27.49	The overall increase under this major head works out to 46.26 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 41.45 <i>per cent</i> under '101- Salary of Ministers and Deputy Ministers' and 37425.00 <i>per cent</i> under '104-Entertainment and Hospitality Expenses' . The increase is partly offset by decrease of 11.99 <i>per cent</i> under '108-Tour Expenses'.
(liii)	3451 Secretariat-Economic Services	3,98.83	3,71.85	26.98	The overall increase under this major head works out to 7.26 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 5.67 <i>per cent</i> under '091- Attached Offices' and 100 <i>per cent</i> under '102-District Planning Machinery'.
(liv)	2054 Treasury and Accounts Administration	7,76.50	7,57.70	18.80	The overall decrease under this major head works out to 2.48 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 2.48 <i>per cent</i> under '095-Directorate of Accounts and Treasuries'.
(lv)	2062 Vigilance	3,10.01	2,94.65	15.36	The overall increase under this major head works out to 5.21 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 5.21 <i>per cent</i> under '104-Vigilance Commission of States'.
(lvi)	2058 Stationery and Printing	11,68.38	11,58.88	9.50	The overall increase under this major head works out to 0.82 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 20.34 <i>per cent</i> under '001- Direction and Administration' and 12.97 <i>per cent</i> under '105-Government Publications'.

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

## EXPLANATORY NOTES - Contd.

Sl.No. Major Heads of Accounts		Actuals		Increase	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(lvii)	2404 Dairy Development	1,68.74	1,63.68	5.06	The overall increase under this major head works out to 3.09 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 12.57 <i>per cent</i> under '001-Direction and Administration' and 17.65 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes'. The increase is partly offset by decrease of 17.01 <i>per cent</i> under '102-Dairy Development Projects' and 27.27 <i>per cent</i> under '796- Tribal Area Sub-plan'.
(lviii)	2020 Collection of Taxes on Income and Expenditure	32.68	29.99	2.69	The overall increase under this major head works out to 8.97 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 22.22 <i>per cent</i> under '104- Collection Charges-Agriculture Income Tax' and 6.06 <i>per cent</i> under '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
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	3,59,50.33	4,65,82.86	1,06,32.53	The overall decrease under this major head works out to 22.82 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 100 <i>per cent</i> under '01-001-Direction and Administration' and '02-190-Assistance to Public Sector and Other Undertakings', 45.30 <i>per cent</i> under '03-277-Education', 90.37 <i>per cent</i> under '04-283-Housing', 68.75 <i>per cent</i> under '03-800-Other expenditure', 69.93 <i>per cent</i> under '04-102-Economic Development' and 24.00 <i>per cent</i> under '80-800-Other Expenditure'. The decrease is partly offset by increase of 2.4 <i>per cent</i> under '03-001-Direction and Administration'.
(ii)	2245 Relief on account of Natural Calamities	(-)30,00.03	58,58.58	88,58.61	The overall decrease under this major head works out to 151.21 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 100 <i>per cent</i> under '02-101-Gratuitous Relief', 41.64 <i>per cent</i> under '05-789-Special Component Plan for Scheduled Castes', and 42.77 <i>per cent</i> under '05-796-Tribal Area Sub-plan'.
(iii)	3456 Civil Supplies	28,76.56	91,36.66	62,60.10	The overall decrease under this major head works out to 68.52 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 67.45 <i>per cent</i> under '001- Direction and Administration', 61.50 <i>per cent</i> under '103-Consumer Subsidies', 86.27 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 97.62 <i>per cent</i> under '796-Tribal Area Sub-plan'.



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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(iv)	2236 Nutrition	65,76.82	1,14,40.16	48,63.34	The overall decrease under this major head works out to 42.51 <i>per cent</i> over previous year's expenditure. The increase is mainly due to decrease of 99.99 <i>per cent</i> under '02-101-Special Nutrition Programme', 44.94 <i>per cent</i> under '02-789-Special Component Plan for Scheduled Castes' and 30.90 <i>per cent</i> under '02-102-Mid-day Meals'.
(v)	2401 Crop Husbandry	3,45,61.47	3,87,10.49	41,49.02	The overall decrease under this major head works out to 10.72 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 71.69 <i>per cent</i> under '102-Food grain crops', 55.94 <i>per cent</i> under '113-Agricultural Engineering and Statistics', 46.14 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes', 43.04 <i>per cent</i> under '796- Tribal Area Sub-plan', 100.00 <i>per cent</i> under '103-Seeds' and 100 <i>per cent</i> under '115-Scheme of Small/Marginal farmers and agricultural labour'. The decrease is partly offset by increase of 137.99 <i>per cent</i> under '110-Crop Insurance' and 93.71 <i>per cent</i> under '119-Horticulture and Vegetable Crops'.
(vi)	2014 Administration of Justice	91,64.44	1,13,69.57	22,05.13	The overall decrease under this major head works out to 19.40 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 25.72 <i>per cent</i> under '105- Civil and Session Courts', 19.84 <i>per cent</i> under '102-High Courts', 9.48 <i>per cent</i> under '106-Small Causes Courts', and 25.21 <i>per cent</i> under '108- Criminal Courts'. The decrease is partly offset by increase of 212.50 <i>per cent</i> under '119- Legal Aid Service'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(vii)	2211 Family Welfare	2,31,87.86	2,48,41.74	16,53.88	The overall decrease under this major head works out to 6.66 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 44.52 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes', 22.17 <i>per cent</i> under '001-Direction and Administration' and 21.54 <i>per cent</i> under '003-Training'. The decrease is partly offset by increase of 47.59 <i>per cent</i> under '102-Urban Family Welfare Services', 725.50 <i>per cent</i> under '103- Maternity and Child Health' and 41.80 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(viii)	3055 Road Transport	11,07.07	18,88.06	7,80.99	The overall decrease under this major head works out to 41.36 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 100.00 <i>per cent</i> under '001-Direction and Administration' and 44.58 <i>per cent</i> under '800-Other expenditure'. The decrease is partly offset by increase of 34.93 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 25.43 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(ix)	2405 Fisheries	51,92.67	56,69.32	4,76.65	The overall decrease under this major head works out to 8.41 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 43.44 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes', 42.98 <i>per cent</i> under '796-Tribal Area Sub-plan', 45.86 <i>per cent</i> under '800-Other Expenditure', and 41.34 <i>per cent</i> under '101-Inland Fisheries'. The decrease is partly offset by increase of 5.76 <i>per cent</i> under '001- Direction and Administration'.

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

## EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Actuals		Decrease	Main Reasons
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(x)	2506 Land Reforms	20,93.89	23,61.77	2,67.88	The overall decrease under this major head works out to 11.34 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 11.34 <i>per cent</i> under '001- Direction and Administration'.
(xi)	2030 Stamps and Registration	1,68.83	2,58.96	90.13	The overall decrease under this major head works out to 34.80 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 83.17 <i>per cent</i> under '01-101- Cost of Stamps' and 59.76 <i>per cent</i> under '03-001-Direction and Administration'.
(xii)	2205 Art and Culture	10,31.66	10,72.82	41.16	The overall decrease under this major head works out to 3.84 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 11.01 <i>per cent</i> under '102-Promotion of Arts and Culture', 38.73 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 35.31 <i>per cent</i> under '796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 12.99 <i>per cent</i> expenditure under '101-Fine Arts Education' and 10.88 <i>per cent</i> under '107-Museums'.
(xiii)	2415 Agricultural Research and Education	52.72	81.49	28.77	The overall decrease under this major head works out to 35.30 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 38.58 <i>per cent</i> under '004-Research', 36.83 <i>per cent</i> under '01-277-Education' and 52.94 <i>per cent</i> under '01-796-Tribal Area Sub-plan'. The decrease is partly offset by increase of 7.14 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes'.

## 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
		2019-20	2018-19		
1	2	3	4	5	6
		( ₹ in lakh)			
(xiv)	2875 Other Industries	10,70.12	10,95.52	25.40	The overall decrease under this major head works out to 2.32 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 2.26 <i>per cent</i> under '60-800-Other expenditure' , 1.98 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 2.69 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xv)	2701 Medium Irrigation	3.40	8.20	4.80	The overall decrease under this major head works out to 58.54 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 80.47 <i>per cent</i> under '04-001-Direction and Administration', 38.22 <i>per cent</i> under '04-789-Special Component Plan for Scheduled Castes' and 56.52 <i>per cent</i> under '04-796-Tribal Area Sub-plan'.

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
1	9145	Rashtriya Krishi Vikas Yojana (RKVY)	54,70.00	54,70.00	41,19.94	(+)13,50.06
2	9151	SBM-Rural (JJM) (erstwhile Swachh Bharat Abhiyan/Nirmal Bharat Abhiyan)	81,06.40	81,06.40	1,04,52.90	(-)23,46.50
3	9757	Swachh Bharat Mission (SBM) - Urban	20,21.80	20,21.80	9,56.71	(+)10,65.09
4	9150	Jal Jeevan Mission (National Rural Drinking Water Mission)	1,45,37.33	1,45,37.33	22,97.59	(+)1,22,39.74
5	9156	National Rural Health Mission (NRHM)	2,33,56.02	2,23,16.65	1,96,00.67	(+)27,15.98
6	9180	Pradhan Mantri Awas Yojana (PMAY) - Rural	2,29,52.36	2,29,52.36	2,29,52.36	...
7	9219	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)	1,54,25.22	1,54,25.22	1,52,98.58	(+)1,26.64
8	2009	Rainfed Area Development and Climate Change (Erstwhile National Mission on Sustainable Agriculture )	4,00.00	4,00.00	4,35.49	(-)35.49

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.						
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
9	9179	Pradhan Mantri Gram Sadak Yojana (PMGSY)	10,64.00	10,64.00	...	(+)10,64.00
10	9165	National Programme of Mid Day Meal in Schools	55,98.51	55,98.51	53,83.28	(+)2,15.23
11	9281	Anganwadi Services (Erstwhile Core ICDS)	1,79,91.14	1,79,91.14	1,88,58.18	(-)8,67.04
12	2000	National Urban Livelihood Mission - State Component	7,87.87	7,87.87	14,21.08	(-)6,33.21
13	9161	Border Area Development Programme (BADP)	44,63.68	44,63.68	51,81.63	(-)7,17.95
14	9140	National Food Security Mission	5,12.37	5,12.37	2,71.97	(+)2,40.40
15	9120	National Mission on Horticulture (Mission for Integrated Development of Horticulture)	20,00.00	20,00.00	22,00.00	(-)2,00.00
16	9008	National Livestock Mission	5,00.00	5,00.00	1,93.51	(+)3,06.49

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
17	0260	Project Elephant	45.38	45.38	42.53	(+)2.85
18	2049	Shyama Prasad Mukherjee RURBAN Mission	12,15.00	12,15.00	31,49.73	(-)19,34.73
19	9181	National Rural Livelihood Mission (NRLM)	1,04,34.88	1,04,34.88	1,57,34.80	(-)52,99.92
20	9505	Sub-Mission on Agriculture Mechanisation (erstwhile Krishonnati Yojana)	35,00.00	35,00.00	19,35.23	(+)15,64.77
21	3031	Sub-Mission on Seed and Planting Materials	2,40.00	2,40.00	10.00	(+)2,30.00
22	9005	Integrated Scheme on Agriculture Census and Statistics	1,25.00	1,25.00	54.52	(+)70.48
23	9174	Infrastructural Facilities for Judiciary	18,82.00	18,82.00	16,92.99	(+)1,89.01
24	3548	Support to Tribal Research Institute	3,35.52	3,35.52	1,54.46	(+)1,81.06
25	3667	Samagra Shiksha	2,34,92.36	2,34,92.36	2,46,85.01	(-)11,92.65
26	9144	Sub-Mission on Agriculture Extension	5,48.94	5,48.94	4,18.05	(+)1,30.89

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.						
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
27	9347	Pradhan Mantri Krishi Sinchai Yojana (PMKSY)- Per Drop More	18,00.00	18,00.00	20,39.10	(-)2,39.10
28	9227	Integrated Child Protection Scheme (ICPS)	8,79.61	8,79.61	8,74.20	(+)5.41
29	2014	Schemes of States Financed from Central Road Investment Fund (CRF)	22,03.00	22,03.00	22,83.07	(-)80.07
30	3666	Mission for 100 Smart Cities (City Investment to Innovate, Integrate and Sustain)	5,10.00	5,10.00	...	(+)5,10.00
31	9445	Swadhar Greh	26.17	26.17	26.17	...
32	3212	Development of Skills	16,59.11	16,59.11	9,23.72	(+)7,35.39
33	3640	Strengthening of Infrastructure for Institutional Training	1,28.00	1,28.00	...	(+)1,28.00
34	3674	Pradhan Mantri Jan Vikash Karyakaram (erstwhile Multi Sectoral Development Programme for Minorities)	9,79.16	9,79.16	7,38.18	(+)2,40.98



STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.						
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
35	9556	Urban Rejuvenation Mission - 500 Cities (AMRUT)	1,04.00	1,04.00	...	(+)1,04.00
36	0248	Schemes of North Eastern Council - Special Development Projects	17,13.80	17,13.80	22,94.58	(-)5,80.78
37	1989	Pradhan Mantri Awas Yojana - Urban (PMAY Urban)	92,84.75	92,84.75	1,15,12.68	(-)22,27.93
38	9200	Scheme for Adolescent Girls	32.27	32.27	21.96	(+)10.31
39	1177	National Creche Scheme	2,82.05	2,82.05	3,02.83	(-)20.78
40	3037	Integrated Development and Management of Fisheries (Blue Revolution)	7,88.91	7,88.91	97.79	(+)6,91.12
41	2052	Har Khet Ko Pani	16,14.59	16,14.59	...	(+)16,14.59
42	3381	Grants under Proviso to Art.275(1) of the Constitution	29,52.63	29,52.63	21,73.75	(+)7,78.88

STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.						
Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.						
Sl. No.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
43	3873	Post-Matric Scholarship - Tribal (ST students)	23,55.78	23,55.78	1,05.93	(+)22,49.85
44	2063	Post-Matric Scholarship - SCS (SC students)	35,42.00	35,42.00	15,71.32	(+)19,70.68
45	9494	Post-Matric Scholarship - OBC (OBC students)	30,00.00	30,00.00	14,91.02	(+)15,08.98
46	9272	Pre-Matric Scholarship -Tribal (ST students)	3,86.18	3,86.18	2,87.82	(+)98.36
47	9493	Pre-Matric Scholarship to OBC students	3,50.00	3,50.00	92.48	(+)2,57.52
48	9488	Strengthening of Machinery for Enforcement of Protection of Civil Rights Act,1955 and Prevention of Atrocities Act,1989	39.14	39.14	42.58	(-)3.44
49	1915	North Eastern Region Urban Development Project (NERUDP)	30,50.58	30,50.58	39,14.57	(-)8,63.99
50	9170	Rashtriya Uchcharat Shiksha Abhiyan (RUSA)	11,72.05	11,72.05	10,58.75	(+)1,13.30

<b>STATEMENT 15 : DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.</b>						
<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
51	1595	Central Pool of Resources for North East & Sikkim (NLCPR)	40,40.80	40,40.80	37,74.27	(+)2,66.53
52	3540	National Bamboo Mission	6,10.00	6,10.00	6,10.00	...
53	9503	National Project on Soil Health and Fertility	2,16.18	2,16.18	1,36.59	79.59
54	0257	Forest Fire Prevention and Management Scheme	1,03.43	1,03.43	1,08.53	(-)5.10
55	3095	Conservation of Aquatic Eco Systems	3,12.83	3,12.83	2.18	(+)3,10.65
56	9186	Integrated Development for Wild life Habitats	90.32	90.32	95.30	(-)4.98
57	9534	Rashtriya Swasthya Bima Yojana (Erstwhile National Health Protection Scheme)	7,16.44	7,16.44	7,16.44	...
58	9499	National Career Service	34.27	34.27	6,97.00	(-)6,62.73
59	3690	National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)	1,01.25	1,01.25	0.47	(+)1,00.78

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601-GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
60	9153	Green India Mission - National Afforestation programme	3,75.88	3,75.88	3,75.88	...
61	0416	National Urban Health Mision	5,91.00	6,28.00	8,66.00	(-)2,38.00
62	9978	Livestock Census and Integrated Sample Survey	94.00	94.00	1,01.20	(-)7.20
63	9169	Education Scheme for Madrassas and Minorities	4,45.44	4,45.44	3,07.99	(+)1,37.45
64	3741	National Action Plan for Senior Citizens	50.00	50.00	...	(+)50.00
65	9191	Infrastructure Development - PMAGY (Pradhan Mantri Adarsh Gram Yojana)	3,02.00	3,02.00	13.00	(+)2,89.00
66	3559	North East Special Infrastructure Development Scheme (NESIDS)	30.00	30.00	21.50	(+)8.50
67	9492	Pre-Matric Scholarship for SC Students	4,69.80	4,69.80	2,06.11	(+)2,63.69
68	2068	Development of Particularly Vulnerable Tribal Groups	19,60.82	19,60.82	10,66.99	(+)8,93.83
69	2040	Other Disaster Management Projects	1,24.20	1,24.20	18.69	(+)1,05.51
70	9041	Narcotics Control Bureau	44.78	44.78	26.96	(+)17.82

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

<b>Annexure to Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads - Contd.</b>						
<b>Sl. No.</b>	<b>GoI Scheme Code as per PFMS portal</b>	<b>Schemes for which grants are released by Government of India</b>	<b>Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)</b>	<b>Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)</b>	<b>Expenditure incurred on these Schemes (includes capital expenditure also)</b>	<b>Deficit (-)/ Excess (+) (5-6)</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
71	0233	Consumer Awareness (Advertising & Publicity)	40.00	40.00	...	(+)40.00
72	0236	Strengthening of Weights and Measures Infrastructure and Strengthening of Regional Reference Standard Laboratories and Indian Institute of Legal Metrology	50.00	50.00	74.60	(-)24.60
73	3047	Strengthening Consumer Forum, Consumer Counselling and Mediation	4.89	4.89	1.89	(+)3.00
74	3193	Schemes for Safety of Women- Police	3,81.98	3,81.98	2,70.75	(+)1,11.23
75	3562	Grants to Areas not covered by Part-IX and IX A of the Constitution	57,20.00	57,20.00	...	(+)57,20.00
76	9823	North East Road Sector Development Scheme	15,47.06	23,74.95	21,36.59	(-)2,38.36
77	3166	National Family Benefit Scheme	1,01.35	1,01.35	1,01.20	(+)0.15
78	0970	Schemes for Differently Abled Persons	26,25.05	26,25.05	...	(+)26,25.05

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.	GoI Scheme Code as per PFMS portal	Schemes for which grants are released by Government of India	Amount released for all the Schemes as per PFMS Portal (includes assistance for Capital Expenditure also)	Amounts Booked under 1601 GIA (Sub-major heads 06,07 and 08) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Expenditure incurred on these Schemes (includes capital expenditure also)	Deficit (-)/ Excess (+) (5-6)
1	2	3	4	5	6	7
79	2060	Boys and Girls Hostel (SJE)	2.00	2.00	...	(+)2.00
80	3380	Special Central Assistance to Tribal Sub-Schemes	13,62.97	13,62.97	13,64.54	(-)1.57
81	1111	Minimum Support price for Minor Forest Produce (MSP for MFP)	2,00.66	2,00.66	2,00.66	...
82	3545	Mahila Police Volunteer (National Mission for Empowerment of Women)	30.16	30.16	...	(+)30.16
83	9423	Information Technology (Agriculture Coop. and Farmers Welfare)	1,15.00	1,15.00	...	(+)1,15.00
84	3163	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	56,36.94	56,36.94	38,33.86	(+)18,03.08
85	3167	Indira Gandhi National Widow Pension Scheme (IGNWPS)	9,27.84	9,27.84	4,58.07	(+)4,69.77
86	3169	Indira Gandhi National Disability Pension Scheme (IGNDPS)	1,12.20	1,12.20	75.98	(+)36.22

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

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

*Figures in italic represent charged expenditure*

		( ₹ in lakh)					
Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
A.	Capital Account of General Services						
4055	Capital Outlay on Police						
207	State Police						
	Police force (Modernisation)	8.66	5,63.40	3,17.97	8,81.37	18,57.54	10077.48
	Other schemes each costing ₹ 5 crore & less	7.49	19.35	...	19.35	2,76.74	158.34
211	Police Housing						
	Other schemes each costing ₹ 5 crore & less	...	42.07	...	42.07	1,50.53	100.00
216	Other Police Organisation						
	Other schemes each costing ₹ 5 crore & less	64.90	...	50.63	50.63	1,40.52	(-)21.99
800	Other Expenditure						
	Police force (Modernisation)	...	6.73	...	6.73	2,21,72.89	100.00
	Central Assistance to State Plan (CASP)	6,09.50	...	2,26.15	2,26.15	39,45.93	(-)62.90
	State Share for Central Assistance to State Plan	...	...	...	...	3,83.99	...
	Other schemes each costing ₹ 5 crore & less	49.76	0.20	...	0.20	11,85.40	(-)99.60
	Indian Reserve Battalion (Non-SRE)	...	...	...	...	11,23.32	...
901	Deduct - Receipts and Recoveries on Capital Account	...	(-)1.50	...	(-)1.50	(-)1.50	100.00
Total - 4055		7,40.31	6,30.25	5,94.75	12,25.00	3,12,35.36	65.47

## 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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
A.	Capital Account of General Services - Contd.						
4058	Capital Outlay on Stationery and Printing						
103	Government Presses						
	Other schemes each costing ₹ 5 crore and less	37.77	40.00	...	40.00	2,16.64	5.90
	Total - 4058	37.77	40.00	...	40.00	2,16.64	5.90
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						
	Central Assistance to State Plan (CASP)	5,53.12	2,19.44	1,82.06	4,01.50	18,38.87	(-)27.41
	Civil Works	3,12.00	...	...	...	1,22,10.09	(-)100.00
	General Administration	2,59.29	37.78	...	37.78	46,85.02	(-)85.43



**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
<b>A. Capital Account of General Services - Contd.</b>							
<b>4059 Capital Outlay on Public Works - Contd.</b>							
<b>01 Office Buildings- Contd.</b>							
051 Construction - Concl'd.							
Capital Complex	...	...	...	...	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	...	...	...	...	24,93.72	...	
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	12.34	...	12.34	1,99.33	(-)93.40	
State Share for Central Assistance to State Plan (SPA)	19.63	64.04	...	64.04	83.67	226.24	
Central Assistance to State Plan (NLCPR)	1,31.59	7.70	59.53	67.23	1,98.82	(-)48.91	

**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>01 Office Buildings- Concl.</b>						
796 Tribal Area Sub-plan						
Public works	3,40.04	22.37	...	22.37	3,62.41	(-)93.42
State Share for Central Assistance to State Plan (SPA)	37.73	...	...	...	37.73	(-)100.00
Central Assistance to State Plan (NLCPR)	2,28.34	1,30.82	1,08.54	2,39.36	4,67.70	4.83
800 Other Expenditure	...	...	...	...	32.11	...
<b>Total - 01</b>	<b>20,68.73</b>	<b>4,94.49</b>	<b>3,50.13</b>	<b>8,44.62</b>	<b>3,62,75.38</b>	<b>(-)59.17</b>

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

*Figures in italic represent charged expenditure*

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20			Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>60 Other Buildings</b>						
051 Construction						
Central Assistance to State Plan (CASP)	15,20.31	...	9,05.98	9,05.98	69,39.37	(-)40.41
Special Plan Assistance	40.08	11,93.67	...	11,93.67	18,51.25	2878.22
Other schemes each costing ₹ 5 crore & less	1,14.41	33.08	...	33.08	19,11.79	(-)71.09
789 Special component Plan for Scheduled Castes						
Central Assistance to State Plan	40.00	...	3,12.18	3,12.18	3,52.18	680.45
Construction of Rural Bridges	...	3,63.42	...	3,63.42	3,63.42	100.00
796 Tribal Area Sub-plan						
Construction of Rural Bridges	...	6,43.23	...	6,43.23	6,43.23	100.00
Central Assistance to State Plan	...	...	4,74.83	4,74.83	4,74.83	100.00
800 Other Expenditure	...	...	...	...	25.53	...
Central Assistance to State Plan (CASP)	...	...	...	...	89,74.56	...
Prisons Administration	...	...	...	...	10,00.00	...
Special Plan Assistance	...	...	...	...	34,57.18	...
Other schemes each costing ₹ 5 crore & less	...	...	...	...	10,56.89	...
<b>Total - 60</b>	<b>17,14.80</b>	<b>22,33.40</b>	<b>16,92.99</b>	<b>39,26.39</b>	<b>2,70,50.23</b>	<b>128.97</b>

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Contd.</b>						
<b>80 General</b>						
051 Construction	2,34.00	...	...	...	79,25.82	(-)100.00
Public Building	8.00	...	...	...	46,72.13	(-)100.00
Finance Commission ( TSR Battalion, Headquarter)	...	...	...	...	64,66.38	...
Central Assistance to State Plan (CASP)	...	...	11.18	11.18	5,06.18	100.00
State Share for Central Assistance to State Plan	...	...	...	...	80.00	...
Special Plan Assistance	...	...	...	...	8,20.00	...
Other schemes each costing ₹5 crore & less	...	...	...	...	1,97.69	...
052 Machinery and Equipment	1,91.35	21.38	...	21.38	4,03.18	(-)88.83

## 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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
A.	Capital Account of General Services - Contd.						
4059	Capital Outlay on Public Works - Contd.						
80	General - Contd.						
201	Acquisition of Land "Development of Agartala Town"	58.44	5,20.29	...	5,20.29	19,35.60	790.30
789	Special Component Plan for Scheduled Castes						
	Central Assistance to State Plan (CASP)	...	...	3.65	3.65	3.65	100.00
	Public Works	18.93	1,69.68	...	1,69.68	1,88.61	796.35
	Industries Development	76.50	...	...	...	76.50	(-)100.00
	Other Maintenance Expenditure	10.00	...	...	...	10.00	(-)100.00
796	Tribal Area Sub-plan						
	Public Works	34.53	3,09.27	...	3,09.27	3,43.80	795.63
	Industries Development	1,39.50	...	...	...	1,39.50	(-)100.00
	Other Maintenance Expenditure	21.92	...	...	...	21.92	(-)100.00
	Central Assistance to State Plan (CASP)	...	...	6.66	6.66	6.66	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4059 Capital Outlay on Public Works - Concl'd.</b>						
<b>80 General - Concl'd.</b>						
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	...
<b>Total - 80</b>	<b>7,93.17</b>	<b>10,20.62</b>	<b>21.49</b>	<b>10,42.11</b>	<b>2,58,79.93</b>	<b>31.38</b>
<b>Total - 4059</b>	<b>45,76.70</b>	<b>37,48.51</b>	<b>20,64.61</b>	<b>58,13.12</b>	<b>8,92,05.54</b>	<b>27.02</b>

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

*Figures in italic represent charged expenditure*

( ₹ in lakh)							
Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	(-)100.00
	Industries Development	12.50	32.38	...	32.38	44.88	159.04
	Central Assistance to State Plan (SPA, BADP)	5,40.24	...	...	...	5,40.24	(-)100.00
	Grants for creation of capital assets	2,60.25	1,79.00	...	1,79.00	4,39.25	(-)31.22
	Modernisation of Prisons Administration	6.68	...	...	...	6.68	(-)100.00
796	Tribal Area Sub-plan						
	Establishment	26.41	...	...	...	26.41	(-)100.00
	Central Assistance to State Plan (SPA, BADP)	8,73.76	5.00	...	5.00	8,78.76	(-)99.43
	Grants for creation of capital assets	4,74.50	3,49.41	...	3,49.41	8,23.91	(-)26.36
	Modernisation of Prisons Administration	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>A. Capital Account of General Services - Contd.</b>						
<b>4070 Capital Outlay on Other Administrative Services - Contd.</b>						
800 Other expenditure	...	...	...	...	2,87,58.33	...
Modernisation of Prisons Administration	20.01	...	...	...	39,11.86	(-)100.00
Border Area Development Programme	12,99.90	66.43	...	66.43	3,86,86.88	(-)94.89
Rashtriya Sama Bikas Yojana (RSVY)	...	...	...	...	7,50.00	...
MLA Local Area Development Programme	7,90.25	5,47.00	...	5,47.00	1,38,77.25	(-)30.78
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		
	1	2	3	4	5
<b>A. Capital Account of General Services - Contd.</b>					
<b>4070 Capital Outlay on Other Administrative Services - Contd.</b>					
800 Other expenditure - Contd.					
Industries Development -Acquisition of Land	...	...	...	...	50,18.16
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 - Concl'd.					
800	Other expenditure - Concl'd.					
	State Share for Central Assistance to State Plan	...	...	...	9,93.59	...
	Special Plan Assistance	9.60	...	...	1,08,74.54	(-)100.00
	Special Central Assistance	...	...	...	31,38.86	...
	Other schemes each costing ₹ 5 crore and less	71.71	1,92.54	...	83,66.54	168.50
	Total - 4070	44,09.93	13,71.76	...	15,31,85.68	(-)68.89

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
A.	Capital Account of General Services - Concl'd.						
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		97,64.71	57,90.52	26,59.36	84,49.88	27,39,44.68	(-)13.47

**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services						
(a)	Capital Account of Education, Sports, Art and Culture						
4202	Capital Outlay on Education, Sports, Art and Culture						
01	General Education						
201	Elementary Education	...	...	...	...	1,05,22.64	...
	School Education	...	...	...	...	38,58.59	...
	State Share for Central Assistance to State Plan(Sarva Shiksha Abhiyan)	...	...	...	...	5,20.94	...
	Central Assistance to State Plan(Sarva Shiksha Abhiyan)	...	...	...	...	53,88.75	...
	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(a)	Capital Account of Education, Sports, Art and Culture - Contd.						
4202	Capital Outlay on Education, Sports, Art and Culture - Contd.						
01	General Education- Contd.						
202	Secondary Education	...	...	...	...	39,56.36	...
	Government Secondary School	1,72.32	14.65	...	14.65	24,96.25	(-)91.50
	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education - Contd.</b>						
202 Secondary Education - Concl'd.						
Special Plan Assistance	...	...	...	...	1,40,37.61	...
Special Central Assistance	...	...	...	...	26,61.72	...
State Share for Central Assistance to State Plan	...	...	...	...	12,42.57	...
Central Assistance to State Plan	...	8.95	...	8.95	1,21,77.60	100.00
Other schemes each costing ₹ 5 crore and less	...	24.82	...	24.82	81,32.38	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>						
(a)	<b>Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01</b>	<b>General Education - Contd.</b>						
203	University and Higher Education	...	...	...	...	43,43.09	...
	Government Degree College	2.86	...	...	...	29,42.36	(-)100.00
	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>01 General Education - Contd.</b>						
203 University and Higher Education - Concl'd.						
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	2,33.17	11.36	...	11.36	81,90.10	(-)95.13
Other schemes each costing ₹ 5 crore and less	...	...	...	...	52,83.10	...
205 Languages 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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	Languages Development - Concl'd.						
	Central Assistance to State Plan	...	...	...	...	3,63.60	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	4,62.58	...
600	General	...	...	...	...	1,85.32	...
789	Special Component Plan for Scheduled Castes						
	Human Development	54.31	18.09	...	18.09	72.40	(-)66.69
	Central Assistance to State Plan (SPA)	81.54	6.64	...	6.64	88.18	(-)91.86
796	Tribal Area Sub-plan						
	Human Development	95.48	40.71	...	40.71	1,36.19	(-)57.36
	Central Assistance to State Plan (SPA)	1,39.00	12.11	...	12.11	1,51.11	(-)91.29

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		
	1	2	3	4	5
					6
<b>B. Capital Account of Social Services - Contd.</b>					
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>					
<b>4202 Capital Outlay on Education, Sports, Art and Culture -Contd.</b>					
<b>01 General Education - Concl'd.</b>					
800 Other expenditure	...	...	...	...	71,75.70
<b>Total - 01</b>	<b>7,78.68</b>	<b>1,37.33</b>	<b>...</b>	<b>1,37.33</b>	<b>12,97,91.78</b>
					<b>(-)82.36</b>

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

*Figures in italic represent charged expenditure*

( ₹ in lakh)							
Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(a)	Capital Account of Education, Sports, Art and Culture - Contd.						
4202	Capital Outlay on Education, Sports, Art and Culture - Contd.						
02	Technical Education						
103	Technical Schools	...	...	...	...	3,10.34	...
104	Polytechnics	...	...	...	...	59,37.00	...
	Setting up of New Polytechnics in Dhalai District	...	...	...	...	16,14.80	...
	Tripura Institute of Technology	...	...	...	...	5,08.85	...
	Special Plan Assistance	...	...	...	...	12,43.38	...
	Technical Education	0.93	...	...	...	33,08.38	(-)100.00
	State Share for Central Assistance to State Plan	2,00.20	...	...	...	6,63.38	(-)100.00
	Central Assistance to State Plan	...	...	8,96.74	8,96.74	60,75.06	100.00
	Other schemes each costing ₹ 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 2018-19	Expenditure during 2019-20			Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>						
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>						
<b>02 Technical Education - Concl'd.</b>						
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	...	2,93.17	2,93.17	3,58.62	347.93
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	...	5,34.59	5,34.59	6,53.94	347.92
800 Other Expenditure	...	...	...	...	1,21.88	...
<b>Total - 02</b>	<b>3,86.79</b>	<b>...</b>	<b>17,24.50</b>	<b>17,24.50</b>	<b>2,44,93.24</b>	<b>345.85</b>

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

( ₹ in lakh)						
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20			Expenditure upto 2019-20	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.					
03	Sports and Youth Services					
101	Youth Hostels	2,57.70	...	...	...	3,70.80 (-)100.00
102	Sports Stadia	...	...	...	...	9,38.83 ...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	11,57.87 ...
789	Special Component Plan for Scheduled Castes					
	Administration	82.91	...	...	...	82.91 (-)100.00
	Central Assistance to State Plan	...	8.25	...	8.25	8.25 100.00
796	Tribal Area Sub-plan					
	Administration	1,35.00	...	...	...	1,35.00 (-)100.00
	Central Assistance to State Plan	...	15.05	...	15.05	15.05 100.00

**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		
	1	2	3	4	5
<b>B. Capital Account of Social Services - Contd.</b>					
<b>(a) Capital Account of Education, Sports, Art and Culture - Contd.</b>					
<b>4202 Capital Outlay on Education, Sports, Art and Culture - Contd.</b>					
<b>03 Sports and Youth Services -Contd.</b>					
800 Other Expenditure	...	...	...	...	11,80.97
Special Plan Assistance	...	...	...	...	41,47.56
Additional Central Assistance	...	...	...	...	12,73.77
Central Assistance to State Plan	...	24.99	...	24.99	22,81.19
Other schemes each costing ₹ 5 crore and less	...	...	...	...	26,70.96
State Share for Central Assistance to State Plan	...	...	...	...	9,24.35
<b>Total - 03</b>	<b>4,75.61</b>	<b>48.29</b>	<b>...</b>	<b>48.29</b>	<b>1,51,87.51</b>
					<b>(-)89.85</b>

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


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*Figures in italic represent charged expenditure*

						( ₹ in lakh)
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(a)</b>	<b>Capital Account of Education, Sports, Art and Culture - Contd.</b>					
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture - Contd.</b>					
<b>04</b>	<b>Art and Culture</b>					
101	Fine Arts Education	...	...	...	9,44.58	...
105	Public Libraries	0.32	...	...	9,67.06	(-)100.00
	Central Assistance to State Plan	43.33	...	12.00	3,22.80	(-)72.31
106	Museums	...	...	...	11,24.46	...
	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(a)</b>	<b>Capital Account of Education, Sports, Art and Culture - Contd.</b>					
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture - Contd.</b>					
<b>04</b>	<b>Art and Culture - Contd.</b>					
107	Archaeological Survey of India	...	...	...	1.10	...
600	General	...	...	...	28.00	...
789	Special Component Plan for Scheduled Castes					
	Human Development	0.10	...	...	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	...	1.90	6.90	(-)62.00



**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(a)	Capital Account of Education, Sports, Art and Culture - Concl'd.						
4202	Capital Outlay on Education, Sports, Art and Culture - Concl'd.						
04	Art and Culture - Concl'd.						
800	Other Expenditure	...	...	...	...	32.48	...
	Central Assistance to State Plan	...	...	...	...	7,85.75	...
	Total - 04	60.86	...	13.90	13.90	43,45.28	(-)77.16
	Total - 4202	17,01.94	1,85.62	17,38.40	19,24.02	17,38,17.81	13.05
	Total (a) Capital Account of Education, Sports, Art and Culture	17,01.94	1,85.62	17,38.40	19,24.02	17,38,17.81	13.05

## 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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare</b>						
<b>4210 Capital Outlay on Medical and Public Health</b>						
<b>01 Urban Health Services</b>						
103 Central Govt. Health Scheme						
Tertiary care programme	1,23.99	2,00.20	...	2,00.20	3,57.88	61.46
104 Medical Stores Depot	...	...	...	...	3.08	...
110 Hospital and Dispensaries	2,41.45	...	...	...	1,15,22.25	(-)100.00
G.B. P. Hospital	...	2,16.63	...	2,16.63	43,30.95	100.00
Sub-Divisional Hospital	...	...	...	...	19,34.35	...
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	91.00	23.99	...	23.99	20,53.96	(-)73.64
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(b)</b>	<b>Capital Account of Health and Family Welfare - Contd.</b>					
<b>4210</b>	<b>Capital Outlay on Medical and Public Health - Contd.</b>					
<b>01</b>	<b>Urban Health Services - Contd.</b>					
110	Hospital and Dispensaries - Concl'd.					
	Upgradation and Modernization of IGM Hospital	...	...	...	...	20,11.29 ...
	Special Development Scheme	...	...	...	...	19,67.07 ...
	Special Central Assistance	...	...	...	...	5,49.76 ...
	Special Plan Assistance	...	...	...	...	95,27.08 ...
	State Share for Central Assistance to State Plan	37.30	...	...	...	11,45.06 (-)100.00
	Central Assistance to State Plan	...	1.35	2,00.00	2,01.35	1,99,31.97 100.00
	Other schemes each costing ₹ 5 crore and less	...	2,00.00	...	2,00.00	57,96.02 100.00

**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
<b>B. Capital Account of Social Services - Contd.</b>							
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>							
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>							
<b>01 Urban Health Services - Contd.</b>							
200 Other Health Schemes	...	...	...	...	4,00.76	...	
State Share for Central Assistance to State Plan (AYUSH)	30.96	...	...	...	1,01.90	(-)100.00	
Central Assistance to State Plan (AYUSH)	2,78.60	...	...	...	13,23.13	(-)100.00	
Other schemes each costing ₹ 5 crore and less	...	...	...	...	26.96	...	

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Hospital	16,65.00	1,50.94	...	1,50.94	18,15.94	(-)90.93
RIDF-XVI Hospital/Staff Quarter	1,29.75	1,05.45	...	1,05.45	2,35.20	(-)18.73
State Share for Central Assistance to State Plan (AYUSH)	33.43	...	...	...	33.43	(-)100.00
Central Assistance to State Plan(NLCPR, AYUSH)	1,34.28	65.45	1,89.55	2,55.00	3,89.20	89.90

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

Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20			Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>01 Urban Health Services - Concl.</b>						
796 Tribal Area Sub-plan						
Hospital	37,47.74	6,32.11	...	6,32.11	43,79.85	(-)83.13
RIDF-XVI Hospital/Staff Quarter	3,39.76	6,35.41	...	6,35.41	9,75.17	87.02
State Share for Central Assistance to State Plan (AYUSH)	1,37.95	...	...	...	1,37.95	(-)100.00
Central Assistance to State Plan(NLCPR, AYUSH)	19,16.64	2,93.21	3,99.36	6,92.57	26,09.21	(-)63.87
<b>Total - 01</b>	<b>89,07.85</b>	<b>25,24.74</b>	<b>7,88.91</b>	<b>33,13.65</b>	<b>8,33,09.76</b>	<b>(-)62.80</b>

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(b)	Capital Account of Health and Family Welfare - Contd.						
4210	Capital Outlay on Medical and Public Health - Contd.						
02	Rural Health Services						
101	Health Sub-Centres	...	...	...	...	42.12	...
103	Primary Health Centres	...	...	...	...	22,98.55	...
	Hospitals	17.69	...	...	...	27,61.52	(-)100.00
	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Contd.</b>						
103 Primary Health Centres - Concl'd.						
RIDF-XIX-Construction of Primary Health Centre/Staff Quarters	...	...	...	...	43,93.08	...
State Share for Central Assistance to State Plan	9.14	...	...	...	1,69.26	(-)100.00
Central Assistance to State Plan	1,20.48	...	3.79	3.79	8,39.92	(-)96.85
Other schemes each costing ₹ 5 crore and less	...	2,48.29	...	2,48.29	23,71.03	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	...	...	...	40.00	(-)100.00
	Central Assistance to State Plan	5.93	...	...	...	5,53.13	(-)100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	10,96.94	...

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


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*Figures in italic represent charged expenditure*

						( ₹ in lakh)
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20		Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		Total	
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(b)</b>	<b>Capital Account of Health and Family Welfare - Contd.</b>					
<b>4210</b>	<b>Capital Outlay on Medical and Public Health - Contd.</b>					
<b>02</b>	<b>Rural Health Services - Contd.</b>					
789	Special Component Plan for Scheduled Castes					
	Primary Health Centre	33.57	...	...	...	33.57 (-)100.00
	RIDF Loan	70.90	54.19	...	54.19	1,25.09 (-)23.57
796	Tribal Area Sub-plan					
	Primary Health Centre	62.00	...	...	...	62.00 (-)100.00
	RIDF Loan	...	65.81	...	65.81	65.81 100.00

## 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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(b) Capital Account of Health and Family Welfare - Contd.</b>						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>02 Rural Health Services - Concl'd.</b>						
800 Other expenditure	...	...	...	...	8,10.47	...
Special Plan Assistance (State Share)	...	...	...	...	32,97.63	...
Central Assistance to State Plan	4.30	...	0.95	0.95	4,98.96	(-)77.91
Other schemes each costing ₹ 5 crore and less	...	...	...	...	42.00	...
<b>Total - 02</b>	<b>3,30.81</b>	<b>3,68.29</b>	<b>4.74</b>	<b>3,73.03</b>	<b>2,02,73.58</b>	<b>12.76</b>
<b>03 Medical Education, Training and Research</b>						
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(b)</b>	<b>Capital Account of Health and Family Welfare - Contd.</b>					
<b>4210</b>	<b>Capital Outlay on Medical and Public Health - Contd.</b>					
<b>03</b>	<b>Medical Education, Training and Research - Concl'd.</b>					
105	Allopathy	...	...	...	24,78.54	...
	Medical College (Establishment)	2,64.92	2,82.53	...	1,02,55.96	6.65
	Tripura Medical College (Private Medical College)	...	...	...	31,00.00	...
	Central Assistance to State Plan	...	...	2,86.60	29,82.28	100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	49.78	...
200	Other Systems	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
(b) Capital Account of Health and Family Welfare - Contd.						
<b>4210 Capital Outlay on Medical and Public Health - Contd.</b>						
<b>03 Medical Education, Training and Research - Concl'd.</b>						
789 Special Component Plan for Scheduled Castes						
Major Works	3.64	...	...	...	3.64	(-)100.00
Central Assistances to State Plan	5,61.73	1,32.41	1,35.46	2,67.87	8,29.60	(-)52.31
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	1,61.22	1,59.65	...	1,59.65	3,20.87	(-)0.97
Central Assistances to State Plan	9,14.79	...	4,10.92	4,10.92	13,25.71	(-)55.08
800 Other Expenditure	...	...	...	...	1,78.89	...
<b>Total - 03</b>	<b>19,17.89</b>	<b>5,74.59</b>	<b>8,32.98</b>	<b>14,07.57</b>	<b>2,66,54.94</b>	<b>(-)26.61</b>

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(b)	Capital Account of Health and Family Welfare - Contd.						
4210	Capital Outlay on Medical and Public Health - Contd.						
04	Public Health						
101	Prevention and Control of Diseases	...	...	...	...	5,49.55	...
	National Leprosy Control Programme	...	...	...	...	1,72.64	...
107	Public Health Laboratories	0.25	...	6.63	6.63	1,47.78	2552.00
	Central Assistance to State Plan	(-)23.58	...	...	...	(-)5.99	(-)100.00
Total - 04		(-)23.33	...	6.63	6.63	8,63.98	(-)128.42

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 - Concl'd.						
80	General						
796	Tribal Area Sub-plan						
	Health Service (Ambulance)	...	39.37	...	39.37	39.37	100.00
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		...	39.37	...	39.37	53,19.33	100.00
Total - 4210		1,11,33.22	35,06.99	16,33.26	51,40.25	13,64,21.59	(-)53.83

**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(b)	Capital Account of Health and Family Welfare - Concl.						
4211	Capital Outlay on Family Welfare						
103	Maternity and Child Health						
	Finance Commission (Reduction in infant mortality rate)	16,97.76	...	...	...	83,51.17	(-)100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,36.90	...
796	Tribal Area Sub-plan	2,98.10	...	...	...	2,98.10	(-)100.00
800	Other Expenditure	...	...	...	...	20.15	...
Total - 4211		19,95.86	...	...	...	88,06.32	(-)100.00
Total (b) Capital Account of Health and Family Welfare		1,31,29.08	35,06.99	16,33.26	51,40.25	14,52,27.91	(-)60.85



**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(c)	Capital Account of Water Supply, Sanitation, Housing and Urban Development						
4215	Capital Outlay on Water Supply and Sanitation						
01	Water Supply						
001	Direction and Administration						
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	28,41.85	...
101	Urban Water Supply						
	Central Assistance to State Plan	...	...	...	...	4,47.84	...
	Other Schemes each costing ₹ 5 crore and less	...	...	...	...	8,31.75	...
	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
102 Rural Water Supply						
Direction and Administration	...	...	...	...	3,22,31.93	...
Accelerated Urban Water Supply Scheme (State Plan)	...	...	...	...	14,33.60	...
Rural Water Supply Scheme (State Plan)	...	25.20	...	25.20	76,53.00	100.00
Accelerated Urban Water Supply Scheme (CSS)	...	...	...	...	20,97.38	...
XXI water Supply in Rural Area of Tripura	5,54.14	5,63.24	...	5,63.24	70,62.16	1.64
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
102 Rural Water Supply - Concl'd.						
Drinking Water	4,67.67	...	...	...	19,68.62	(-)100.00
Execution	...	2.60	...	2.60	84,43.28	100.00
State share for Central Assistance to State plan	5,97.50	...	...	...	22,55.89	(-)100.00
Central Assistance to State Plan	54,51.48	3,18.31	23,12.05	26,30.36	3,52,59.40	(-)51.75
Other schemes each costing ₹ 5 crore and less	...	...	...	...	65,02.84	...
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Rural Water Supply	1,61.10	8.24	...	8.24	1,69.34	(-)94.89
Execution	2.17	0.85	...	0.85	3.02	(-)60.83
Urban Water Supply	58.24	...	...	...	58.24	(-)100.00
Central Assistance to State Plan	11.35	83.86	...	83.86	95.21	638.85
XXI water Supply in Rural Area of Tripura	1,44.49	1,84.87	...	1,84.87	3,29.36	27.95
RIDF Loan of Various Projects under different Administrative Departments	15.38	...	...	...	15.38	(-)100.00
National Rural Drinking Water Programme	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(c)	Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215	Capital Outlay on Water Supply and Sanitation - Contd.						
01	Water Supply - Contd.						
796	Tribal Area Sub-plan						
	Rural Water Supply	2,42.14	15.03	...	15.03	2,57.17	(-)93.79
	Execution	4.65	1.55	...	1.55	6.20	(-)66.66
	Urban Water Supply	86.30	...	...	...	86.30	(-)100.00
	Central Assistance to State Plan	18.97	1,50.79	...	1,50.79	1,69.76	694.89
	XXI water Supply in Rural Area of Tripura	3,24.62	3,19.54	...	3,19.54	6,44.16	(-)1.56
	RIDF Loan of Various Projects under different Administrative Departments	28.05	...	...	...	28.05	(-)100.00
	National Rural Drinking Water Programme	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
(c)	<b>Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation - Contd.</b>					
<b>01</b>	<b>Water Supply - Contd.</b>					
800	Other Expenditure	...	...	...	46,66.03	...
	Additional Central Assistance	...	...	...	7,15.07	...
	Rural Development (State Share)	...	...	...	5,32,63.79	...
	Urban Water Supply	1,63.59	...	...	88,25.85	(-)100.00
	Drinking Water	...	...	...	6,31.00	...
	Construction of office Building	...	...	...	17,01.83	...
	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Contd.</b>						
800 Other Expenditure - Contd.						
Special Plan Assistance	...	...	...	...	54,64.59	...
Central Assistance to State Plan	6.00	4.86	1.81	6.67	33,56.77	11.17
State Share for Central Assistance to State Plan	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>01 Water Supply - Concl'd.</b>						
800 Other Expenditure - Concl'd.						
Multi Sectoral Development Programme for Minority Concentration Block	...	...	...	...	19,98.18	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	4,99.22	...
<b>Total - 01</b>	<b>88,54.39</b>	<b>16,78.94</b>	<b>23,13.86</b>	<b>39,92.80</b>	<b>26,92,53.78</b>	<b>(-)54.91</b>
<b>02 Sewerage and Sanitation</b>						
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 2018-19	Expenditure during 2019-20			Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Contd.</b>						
<b>02 Sewerage and Sanitation- Contd.</b>						
102 Rural Sanitation Services						
C.S. Scheme-II	20,80.00	...	...	...	20,80.00	(-)100.00
Central Assistance to State Plan	58,37.00	6,59.96	37,85.67	44,45.63	2,32,31.36	(-)23.84
State Share for Central Assistance to State Plan	62.68	...	...	...	17,85.24	(-)100.00
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4215 Capital Outlay on Water Supply and Sanitation - Concl'd.</b>						
<b>02 Sewerage and Sanitation- Concl'd.</b>						
106 Sewerage Services	...	...	...	...	11,76.60	...
789 Special Component Plan for Scheduled Castes						
Swacch Bharat Kosh (SBK)	6,80.00	...	...	...	6,80.00	(-)100.00
Central Assistance to State Plan(NBA,SBM)	19,35.49	2,15.76	23,27.84	25,43.60	44,79.09	31.42
796 Tribal Area Sub-plan						
Swacch Bharat Kosh (SBK)	12,40.00	...	...	...	12,40.00	(-)100.00
Central Assistance to State Plan(NBA,SBM)	35,14.36	3,93.44	43,39.39	47,32.83	82,47.19	34.67
<b>Total - 02</b>	<b>1,53,49.53</b>	<b>12,69.16</b>	<b>1,04,52.90</b>	<b>1,17,22.06</b>	<b>4,48,00.78</b>	<b>(-)23.63</b>
<b>Total - 4215</b>	<b>2,42,03.92</b>	<b>29,48.10</b>	<b>1,27,66.76</b>	<b>1,57,14.86</b>	<b>31,40,54.56</b>	<b>(-)35.07</b>

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

							( ₹ in lakh)
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>						
<b>(c)</b>	<b>Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216</b>	<b>Capital Outlay on Housing</b>						
<b>01</b>	<b>Government Residential Buildings</b>						
106	General Pool Accommodation	...	...	...	...	2,88,52.03	...
	Civil Works	93.60	3.95	...	3.95	1,45,72.49	(-)95.78
	General Administration	20.80	...	...	...	33,13.01	(-)100.00
	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	1.18	...	1.18	44.58	(-)97.28
796	Tribal Area Sub-plan						
	Civil Works	88.20	2.35	...	2.35	90.55	(-)97.34
Total - 01		2,46.00	7.48	...	7.48	5,08,85.58	(-)96.96

**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>B.</b>	<b>Capital Account of Social Services- Contd.</b>					
(c)	<b>Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>4216</b>	<b>Capital Outlay on Housing - Contd.</b>					
<b>02</b>	<b>Urban Housing</b>					
800	Other Expenditure					
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,55.49
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	13,32.73
	<b>Total - 02</b>	...	...	...	...	<b>14,88.22</b>
<b>03</b>	<b>Rural Housing</b>					
102	Provision of House site to the landless					
	State Housing Scheme	...	...	...	...	65.83

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	54.57	...	54.57	1,50.54	(-)43.14
	Central Assistance to State Plan(IAY)	1,43.84	...	...	...	1,43.84	(-)100.00
796	Tribal Area Sub-plan						
	Rural Housing Scheme	9,05.25	1,99.76	...	1,99.76	11,05.01	(-)77.93
	Central Assistance to State Plan(IAY)	9,10.62	...	...	...	9,10.62	(-)100.00
800	Other Expenditure						
	Rural Development/Rural Housing	1,35.05	57.56	...	57.56	1,06,98.81	(-)57.38
	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*

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services- Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4216 Capital Outlay on Housing - Contd.</b>						
<b>03 Rural Housing - Concl.</b>						
800 Other Expenditure Concl.						
State share for Central Assistance to State Plan (IAY/ROFR)	...	...	...	...	76,07.37	...
Central Assistance to State Plan (IAY)	6,47.71	...	...	...	4,94,57.20	(-)100.00
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,12,11.51	...
<b>Total - 03</b>	<b>28,38.44</b>	<b>3,11.89</b>	<b>...</b>	<b>3,11.89</b>	<b>8,64,37.36</b>	<b>(-)89.01</b>

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(c)	Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216	Capital Outlay on Housing - Concl'd.						
80	General						
201	Investments in Housing Boards	...	...	...	...	12,58.91	...
800	Other Expenditure	...	...	...	...	13,19.25	...
	Total - 80	...	...	...	...	25,78.16	...
	Total - 4216	30,84.44	3,19.37	...	3,19.37	14,13,89.32	(-)89.65
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 - Concl'd.						
	Grants to Agartala Smart City	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	37,79.90	...	20,35.67	20,35.67	1,93,20.27	(-)46.14
	State Share for Central Assistance to State Plan (Rajiv Awas Yojana)	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(c)</b>	<b>Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>4217</b>	<b>Capital Outlay on Urban Development - Contd.</b>					
<b>01</b>	<b>State Capital Development - Contd.</b>					
052	Machinery and Equipment					
	Other schemes each costing ₹ 5 crore & less	...	...	...	28.00	...
789	Special Component Plan for Scheduled Castes					
	Central Assistance to State Plan (Rajiv Awas Yojana)	13,06.60	5.32	6,65.44	6,70.76	19,77.36 (-)48.66
796	Tribal Area Sub-plan					
	Central Assistance to State Plan (Rajiv Awas Yojana)	23,82.62	9.69	12,13.45	12,23.14	36,05.76 (-)48.66

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

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

Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		
	1	2	3	4	5
<b>B. Capital Account of Social Services - Contd.</b>					
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>4217 Capital Outlay on Urban Development - Contd.</b>					
<b>01 State Capital Development - Concl'd.</b>					
800 Other Expenditure					
Special Plan Assistance	...	...	...	...	9,67.50
State Share for Central Assistance to State Plan	...	16.26	...	16.26	1,57.03

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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(c)</b>	<b>Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>					
<b>4217</b>	<b>Capital Outlay on Urban Development - Contd.</b>					
<b>01</b>	<b>State Capital Development - Concl'd.</b>					
800	Other Expenditure - Concl'd.					
	Central Assistance to State Plan	...	...	...	...	12,43.07 ...
	Other schemes each costing ₹ 5 crore & less	...	...	...	...	17,24.10 ...
	<b>Total - 01</b>	<b>78,85.87</b>	<b>31.27</b>	<b>39,14.56</b>	<b>39,45.83</b>	<b>4,54,90.71 (-)49.96</b>
<b>03</b>	<b>Integrated Development of Small and Medium Towns</b>					
051	Construction					
	Construction of Town Hall	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>03 Integrated Development of Small and Medium Towns - Contd.</b>						
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	6,37.63	75.03	...	75.03	25,27.66	(-)88.23
Smart City Mission (SCM)	39,00.00	26,00.00	...	26,00.00	1,30,00.00	(-)33.33
Nirmal Bharat Abhiyan(NBA)/Swachh Bharat Mission (SBM)	5,01.80	...	...	...	12,79.52	(-)100.00
State Share for Central Assistance to State Plan (PMAY)-Housing for all	17.24	...	...	...	71,74.28	(-)100.00
Central Assistance to State Plan (PMAY) - Housing for All	82,68.23	...	...	...	3,97,18.85	(-)100.00
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.</b>						
<b>4217 Capital Outlay on Urban Development - Contd.</b>						
<b>03 Integrated Development of Small and Medium Towns - Contd.</b>						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,85.50	...
190 Investments in Public Sector & Other Undertakings	...	...	...	...	5.00	...
789 Special Component Plan for Scheduled Castes						
State share of Construction of Town Hall	1,37.34	...	...	...	13,7.34	(-)100.00
Smart City Mission (AMRUT)	14,83.46	8,74.53	...	8,74.53	23,57.99	(-)41.05
Central Assistance to State Plan	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	(-)100.00
	Smart City Mission (AMRUT)	27,05.13	15,94.73	...	15,94.73	42,99.86	(-)41.05
	Central Assistance to State Plan	52,38.57	...	...	...	52,38.57	(-)100.00
800	Other Expenditure	...	...	...	...	2,21.60	...
	Total - 03	2,64,32.71	51,44.29	...	51,44.29	8,67,72.92	(-)80.54
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Concl'd.</b>						
<b>4217 Capital Outlay on Urban Development - Concl'd.</b>						
<b>60 Other Urban Development Schemes</b>						
051 Construction						
Establishment	3,78.28	1,74.13	...	1,74.13	50,76.13	(-)53.97
Special Plan Assistance	...	...	...	...	21,55.44	...
Central Assistance to State Plan	...	...	...	...	35,16.42	...
National Programme for Control Blindness	...	...	...	...	38,21.65	...
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	...



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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)							
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	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 - Concl.						
4217	Capital Outlay on Urban Development - Concl.						
60	Other Urban Development Schemes - Concl.						
789	Special Component Plan for Scheduled Castes Establishment	1,23.66	56.93	...	56.93	1,80.59	(-)53.96
796	Tribal Area Sub-plan Establishment	2,25.51	1,03.81	...	1,03.81	3,29.32	(-)53.97
Total - 60		7,27.45	3,34.87	...	3,34.87	1,76,00.65	(-)53.97

**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	3,50,46.03	55,10.43	39,14.56	94,24.99	15,02,32.28	(-)73.11
	Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	6,23,34.39	87,77.90	1,66,81.32	2,54,59.22	60,56,76.16	(-)59.16
(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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(d) Capital Account of Information and Broadcasting - Concl'd.</b>						
<b>4220 Capital Outlay on Information and Publicity - Concl'd.</b>						
<b>60 Others - Concl'd.</b>						
101 Buildings Concl'd.						
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	...	...	...	...	5,11.47	...
<b>Total - 60</b>	...	...	...	...	<b>55,35.17</b>	...
<b>Total - 4220</b>	...	...	...	...	<b>55,35.17</b>	...
<b>Total (d) Capital Account of Information and Broadcasting</b>	...	...	...	...	<b>55,35.17</b>	...

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities						
01	Welfare of Scheduled Castes						
102	Economic Development	...	...	...	...	82.19	...
190	Investments in Public Sector and other Undertakings	...	...	...	...	3,01.20	...
	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>01 Welfare of Scheduled Castes - Contd.</b>						
283 Housing						
Special Central Assistance	...	...	...	...	51.15	...
State share for Central Assistance to State Plan	...	...	...	...	34.68	...
Central Assistance to State Plan	...	...	...	...	1.11	...
Other schemes each costing ₹ 5 crore & less	...	...	...	...	9,09.40	...
789 Special Component Plan for Scheduled Castes						
Central Assistance to State Plan	1,80.48	3.49	82.60	86.09	2,66.57	(-)52.30

**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>01 Welfare of Scheduled Castes - Concl'd.</b>						
800 Other Expenditure	...	...	...	...	17,55.15	...
Special Central Assistance	...	...	...	...	34,33.42	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	7,95.67	...
<b>Total - 01</b>	<b>1,80.48</b>	<b>3.49</b>	<b>82.60</b>	<b>86.09</b>	<b>81,40.85</b>	<b>(-)52.30</b>

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes</b>						
102 Economic Development	...	...	...	...	40,60.41	...
Block Grant	...	...	...	...	60,85.93	...
Vanbandhu Kalyan Yojana(VKY)	...	...	...	...	50.00	...
Special package for Tribal Development of Tripura	...	...	...	...	(-)1,82.50*	...
State share for Central Assistance to State Plan	...	...	...	...	28.71	...
Central Assistance to State Plan	...	...	40.73	40.73	60,83.00	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,74.35	...

\* Minus figure is due to refund of unspent amount of ₹ 1,85.00 lakh during the year 2015-16.

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(e)</b>	<b>Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.</b>					
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>					
<b>02</b>	<b>Welfare of Scheduled Tribes - Contd.</b>					
190	Investments in Public Sector and other Undertakings					
	Central Assistance to State Plan	...	...	...	58.50	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	9,64.50	...
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	...	...	...	13,35.93	...
	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	...	...	...	...	1,50.00	...
796	Tribal Area Sub-plan						
	S.T. Development Corporation	75.00	75.00	...	75.00	1,50.00	0.00
	RIDF Loan of various Projects under different Administrative Departments	1,69.55	...	...	...	1,69.55	(-)100.00
	Central Assistance to State Plan	22,42.39	...	9,78.82	9,78.82	32,21.21	(-)56.35
	Others	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities -Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>02 Welfare of Scheduled Tribes - Contd.</b>						
800 Other expenditure	...	...	...	...	19,47.67	...
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
02	Welfare of Scheduled Tribes - Concl'd.						
800	Other expenditure - Concl'd.						
	Zonal Office under TTAADC	...	...	...	...	23,03.00	...
	State share for Central Assistance to State Plan	...	...	...	...	39.92	...
	Special Development Scheme	...	...	...	...	11,41.31	...
	Central Assistance to State Plan	...	...	...	...	2,20,90.70	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	19,03.60	...
Total - 02		25,16.67	75.00	10,19.55	10,94.55	6,66,20.31	(-)56.51

## 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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(e)</b>	<b>Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>					
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>					
<b>03</b>	<b>Welfare of Backward Classes</b>					
102	Economic Development	...	...	...	1,20.50	...
	Minorities Welfare	...	...	...	8,29.88	...
	Other schemes each costing ₹ 5 crore and less	28.80	...	...	11,15.55	(-)100.00
190	Investments in Public Sector and other Undertakings	...	...	...	1,05.00	...
	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(e)	Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
03	Welfare of Backward Classes - Contd.						
277	Education	...	...	...	...	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>03 Welfare of Backward Classes - Concl'd.</b>						
283 Housing						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,22.53	...
800 Other expenditure	...	...	...	...	1,89.96	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,49.31	...
<b>Total - 03</b>	<b>28.80</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>44,06.12</b>	<b>(-)100.00</b>
<b>04 Welfare of Minorities</b>						
102 Economic Development						
Other schemes each costing ₹ 5 crore and less	23.63	5.00	...	5.00	5,75.78	(-)78.84

**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
<b>(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.</b>						
<b>04 Welfare of Minorities - Contd.</b>						
190 Investments in Public Sector and other Undertakings						
Central Assistance to State Plan	...	...	...	...	45.00	...
277 Education						
State share for Central Assistance to State Plan	2,11.15	65.33	...	65.33	9,09.69	(-)69.06
Central Assistance to State Plan	8,80.67	...	5,32.42	5,32.42	66,26.23	(-)39.54

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	59.50	1.66	...	1.66	1,01.94	(-)97.21
	Central Assistance to State Plan	1,83.81	...	1,46.96	1,46.96	13,67.29	(-)20.05
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B. Capital Account of Social Services - Contd.</b>						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.						
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.</b>						
<b>04 Welfare of Minorities - Concl'd.</b>						
800 Other expenditure						
State share for Central Assistance to State Plan	...	...	...	...	84.36	...
Central Assistance to State Plan	...	...	...	...	4,56.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	30.28	...
<b>Total - 04</b>	<b>13,58.76</b>	<b>71.99</b>	<b>6,79.38</b>	<b>7,51.37</b>	<b>1,02,62.83</b>	<b>(-)44.70</b>
<b>Total - 4225</b>	<b>40,84.71</b>	<b>1,50.48</b>	<b>17,81.53</b>	<b>19,32.01</b>	<b>8,94,30.11</b>	<b>(-)52.70</b>
<b>Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>	<b>40,84.71</b>	<b>1,50.48</b>	<b>17,81.53</b>	<b>19,32.01</b>	<b>8,94,30.11</b>	<b>(-)52.70</b>

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(g)</b>	<b>Capital Account of Social Welfare and Nutrition</b>					
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>					
<b>01</b>	<b>Rehabilitation</b>					
190	Assistance to Public Sector and Other Undertakings	...	1,27.50	...	1,27.50	1,27.50 100.00
201	Other Rehabilitation Schemes	...	...	...	...	3,52.02 ...
	<b>Total - 01</b>	...	<b>1,27.50</b>	...	<b>1,27.50</b>	<b>4,79.52 100.00</b>
<b>02</b>	<b>Social Welfare</b>					
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
<b>(g)</b>	<b>Capital Account of Social Welfare and Nutrition - Contd.</b>					
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare - Contd.</b>					
<b>02</b>	<b><i>Social Welfare - Contd.</i></b>					
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					
	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	...	1,27.50	...	1,27.50	1,92,83.69	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>B.</b>	<b>Capital Account of Social Services - Contd.</b>					
(g)	<b>Capital Account of Social Welfare and Nutrition - Concl'd.</b>					
<b>4236</b>	<b>Capital Outlay on Nutrition</b>					
<b>02</b>	<b>Distribution of Nutritious Foods and Beverages</b>					
800	Other expenditure	...	...	...	...	1,32.04
	<b>Total - 02</b>	...	...	...	...	<b>1,32.04</b>
<b>80</b>	<b>General</b>					
	Central Assistance to State Plan(MDM)	...	...	...	...	2.60
800	Other Expenditure	...	...	...	...	22.81
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	54.01
	<b>Total - 80</b>	...	...	...	...	<b>79.42</b>
	<b>Total - 4236</b>	...	...	...	...	<b>2,11.46</b>
	<b>Total (g) Capital Account of Social Welfare and Nutrition</b>	...	<b>1,27.50</b>	...	<b>1,27.50</b>	<b>1,94,95.15</b>
						<b>100.00</b>

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
B.	Capital Account of Social Services - Concl'd.						
(h)	Capital Account of Other Social Services						
4250	Capital Outlay on other Social Services						
800	Other Expenditure	...	...	...	...	10,46.03	...
	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	...	...	...	...	18,20.80	...
	Total (h) Capital Account of Other Social Services	...	...	...	...	18,20.80	...
	Total B. Capital Account of Social Services	8,12,50.12	1,27,48.49	2,18,34.51	3,45,83.00	1,04,10,03.11	(-)57.44

## 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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services</b>						
<b>(a) Capital Account of Agriculture and Allied Activities</b>						
<b>4401 Capital Outlay on Crop Husbandry</b>						
101 Farming Co-operatives	...	...	...	...	0.02	...
103 Seeds						
Gross Expenditure	2,74.28	4,99.03	...	4,99.03	73,16.92	81.94
Deduct - Receipts and Recoveries on Capital Account	(-)6,21.49	(-)6,74.04	...	(-)6,74.04	(-)1,15,37.95	8.46
Net Expenditure	(-)3,47.21	(-)1,75.01	...	(-)1,75.01	(-)42,21.03	(-)49.60
Central Assistance to State Plan (NMAET-SMSP)	...	...	10.00	10.00	3,06.66	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	...	...	...	...	1,14.70	...

**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Contd.</b>						
105 Manures and Fertilisers						
Gross Expenditure	21,24.95	25,92.31	...	25,92.31	3,67,07.21	22.00
Deduct - Receipts and Recoveries on Capital Account	(-)27,51.70	(-)21,89.00	...	(-)21,89.00	(-)3,54,00.56	20.45
Net Expenditure	(-)6,26.75	4,03.31	...	4,03.31	13,06.65	(-)164.35
Additional Central Assistance	...	...	...	...	7,30.00	...
State Share for Central Assistant to State Plan	...	...	...	...	35.00	...
107 Plant Protection						
Gross Expenditure	...	...	...	...	17,85.24	...
Deduct - Receipts and Recoveries on Capital Account	(-)0.21	(-)0.09	...	(-)0.09	(-)15,43.28	(-)57.14
Net Expenditure	(-)0.21	(-)0.09	...	(-)0.09	2,41.96	(-)57.14



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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	2.54	65.97	...	65.97	5,64.02	2497.24
	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Contd.</b>						
119 Horticulture and Vegetable Crops						
Gross Expenditure	...	...	...	...	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	...
190 Investments in Public Sector and Other Undertakings	...	10.00	...	10.00	10.00	100.00

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	2.11	...	...	...	2.11	(-)100.00
	Tripura Horticulture Corporation Ltd.	...	10.00	...	10.00	10.00	100.00
	RIDF Loan	...	12.52	...	12.52	12.52	100.00
	Rastriya Krishi Vikash Yojana	7.71	30.47	1,62.87	1,93.34	2,01.05	2407.65
796	Tribal Area Sub-plan						
	Project for Development of Infrastructural	4.96	...	...	...	4.96	(-)100.00
	RIDF Loan	...	38.35	...	38.35	38.35	100.00
	Central Assistance to State Plan(RKVY)	1,39.12	8.88	1,31.24	1,40.12	2,79.24	0.72
800	Other expenditure						
	Rastriya Krishi Vikash Yojana	4,19.52	...	...	...	72,11.89	(-)100.00
	Project for Development of Infrastructural	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4401 Capital Outlay on Crop Husbandry - Concl'd.</b>						
800 Other expenditure - Concl'd.						
State share for Central Assistance to State Plan	74.67	...	...	...	1,15.88	(-)100.00
Central Assistance to State Plan	...	39.52	6,13.13	6,52.65	28,71.50	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	11,71.71	...
<b>Total - 4401</b>	<b>(-)3,18.40</b>	<b>4,43.92</b>	<b>9,17.24</b>	<b>13,61.16</b>	<b>1,89,33.45</b>	<b>(-)527.50</b>

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 Rainfed 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	...	...	...	...	10,15.13	...
	Other schemes each costing ₹ 5 crore and less	2.62	1.49	...	1.49	18,54.19	(-)43.13

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4403 Capital Outlay on Animal Husbandry - Contd.</b>						
102 Cattle and Buffalo Development	...	...	...	...	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	...	...	...	...	1,64.19	...
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	9.31	...	31.75	31.75	5,15.74	241.03
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4403 Capital Outlay on Animal Husbandry - Contd.</b>						
106 Other Live stock Development	...	...	...	...	14.83	...
107 Fodder and Feed Development	...	...	...	...	53.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4.00	...
109 Extension and Training	6.45	2.92	...	2.92	26.56	(-)54.73
789 Special Component Plan for Scheduled Castes						
Animal Resource Development	4.16	...	...	...	4.16	(-)100.00
Central Assistance to State Plan	15.65	...	1.24	1.24	16.89	(-)92.08

## 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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4403 Capital Outlay on Animal Husbandry - Concl'd.</b>						
796 Tribal Area Sub-plan						
Animal Resource Development	4.06	2.97	...	2.97	7.03	(-)26.85
Central Assistance to State Plan	...	...	20.00	20.00	20.00	100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,61.79	...
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	...
901 Deduct - Receipts and Recoveries on Capital Account	...	...	(-)1.41*	(-)1.41	(-)1.41	100.00
<b>Total - 4403</b>	<b>42.25</b>	<b>7.38</b>	<b>51.58</b>	<b>58.96</b>	<b>98,66.42</b>	<b>39.55</b>

\* Unspent Amount of 2014-15 (Special Central Assistance -untied) deposited by challan during the year 2019-20.



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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	3,18.15	30.14	62.69	92.83	15,40.27	(-)70.82
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	80.88	...	80.88	2,03.12	(-)33.84
	Implementation of NFDB Projects in Tripura	87.12	...	6,24.88	6,24.88	7,12.00	617.26

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

						( ₹ in lakh)
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4405 Capital Outlay on Fisheries - Concl'd.</b>						
796 Tribal Area Sub-plan						
RIDF-XVIII-construction of fisheries input Storage Centres in Tripura	2,36.20	1,28.81	...	1,28.81	3,65.01	(-)45.47
Centrally Sponsored Scheme-IV	...	...	11,63.10	11,63.10	11,63.10	100.00
800 Other Expenditure	...	...	...	...	49.83	...
<b>Total - 4405</b>	<b>7,63.71</b>	<b>2,39.83</b>	<b>18,50.67</b>	<b>20,90.50</b>	<b>45,06.81</b>	<b>173.73</b>

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 - 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)	10,14.05	...	5,22.60	5,22.60	1,58,32.87	(-)48.46
	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	...
	Japan Bank of International Co-operation	...	...	...	...	2,12,00.00	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	12,94.67	...
789	Special Component Plan for Scheduled Castes						
	Central Assistance to State Plan	...	...	1,70.85	1,70.85	1,70.85	100.00
796	Tribal Area Sub-plan						
	Central Assistance to State Plan	...	...	3,11.55	3,11.55	3,11.55	100.00

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

*Figures in italic represent charged expenditure*

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4406 Capital Outlay on Forestry and Wild Life - Concl'd.</b>						
<b>01 Forestry - Concl'd.</b>						
800 Other expenditure	...	...	...	...	2,98.92	...
Management of Gregarious Flowering of muli Bamboos	...	...	...	...	19,27.99	...
901 Deduct Receipts and Recoveries on Capital account	...	...	(-)2,65.72 <sup>&amp;</sup>	(-)2,65.72	(-)2,65.72	100.00
<b>Total - 01</b>	<b>10,14.05</b>	<b>...</b>	<b>7,39.28</b>	<b>7,39.28</b>	<b>4,67,47.15</b>	<b>(-)27.10</b>
<b>02 Environmental Forestry and Wild Life</b>						
110 Wild Life	...	...	...	...	16.87	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	75.92	...
<b>Total - 02</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>92.79</b>	<b>...</b>
<b>Total - 4406</b>	<b>10,14.05</b>	<b>...</b>	<b>7,39.28</b>	<b>7,39.28</b>	<b>4,68,39.94</b>	<b>(-)27.10</b>

<sup>&</sup> Unutilized Fund of previous years relating to IGDC Project-I (EAP) deposited by challan during the year 2019-20.

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Contd.</b>						
<b>01 Food - Concl'd.</b>						
789 Special component Plan for Scheduled Castes						
Other Expenditure	50.88	...	...	...	50.88	(-)100.00
796 Tribal Area Sub-plan						
Other Expenditure	88.46	...	...	...	88.46	(-)100.00
800 Other Expenditure	1,52.64	...	...	...	2,69,37.27	(-)100.00
Deduct Receipts and Recoveries on Capital account	...	...	...	...	(-) 1,76,36.23	...
Net Expenditure	...	...	...	...	93,01.04	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	11,20.74	...
<b>Total - 01</b>	<b>2,91.98</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>49,90.36</b>	<b>(-)100.00</b>

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

*Figures in italic represent charged expenditure*

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Contd.</b>						
<b>02 Storage and Warehousing</b>						
101 Rural Godown Programmes	1,84.10	...	...	...	4,49.47	(-)100.00
Construction of Storage godowns at 15 (Fifteen) Location in Tripura	...	...	...	...	20,44.83	...
Special Development Scheme	...	...	...	...	6,08.00	...
Other schemes each costing ₹ 5 crore and less	...	5,24.79	...	5,24.79	16,03.30	100.00
789 Special component Plan for Scheduled Castes						
RIDF Loan of various projects under different Administrative Departments	69.55	1,56.93	...	1,56.93	2,26.48	125.64
Central Assistance to State Plan(NLCPR)	3.36	...	7.00	7.00	10.36	108.33

**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4408 Capital Outlay on food Storage and Warehousing - Concl'd.</b>						
<b>02 Storage and Warehousing - Concl'd.</b>						
796 Tribal Area Sub-plan						
RIDF Loan of various projects under different Administrative Departments	96.65	3,01.04	...	3,01.04	3,97.69	211.47
Central Assistance to State Plan (NLCPR)	15.40	...	27.12	27.12	42.52	76.10
800 Other Expenditure						
State share for Central Assistance to State Plan	...	...	...	...	18.73	...
Central Assistance to State Plan	3.23	...	42.82	42.82	69.05	1225.70
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,26.92	...
901 Deduct - Receipts and Recoveries on Capital Account	...	(-)3,33.94 <sup>#</sup>	...	(-)3,33.94	(-)3,33.94	...
<b>Total - 02</b>	<b>3,72.29</b>	<b>6,48.82</b>	<b>76.94</b>	<b>7,25.76</b>	<b>54,63.41</b>	<b>94.94</b>
<b>Total - 4408</b>	<b>6,64.27</b>	<b>6,48.82</b>	<b>76.94</b>	<b>7,25.76</b>	<b>1,04,53.77</b>	<b>9.26</b>

<sup>#</sup> Unutilized Fund of previous years for Construction of 1000 MT capacity Multi Purpose Cold Storage Godown at Machmara deposited by challan during the year 2019-20.



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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	...	32.39	...	32.39	2,28.44	100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,01.31	...
Total - 01		...	32.39	...	32.39	49,44.74	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		
	1	2	3	4	5
<b>C. Capital Account of Economic Services - Contd.</b>					
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>					
<b>4415 Capital Outlay on Agricultural Research and Education - Concl.</b>					
<b>03 Animal Husbandry</b>					
277 Education	...	...	...	...	47.73
<b>Total - 03</b>	...	...	...	...	<b>47.73</b>
<b>Total - 4415</b>	...	<b>32.39</b>	...	<b>32.39</b>	<b>49,92.47</b>
					<b>100.00</b>

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4425 Capital Outlay on Co-operation</b>						
106 Investments in Multi-purpose Rural Co-operatives						
Gross Expenditure	...	...	...	...	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	91.67	1,10.00	...	1,10.00	18,57.74	20.00
107 Investments in Credit Co-operatives	...	...	...	...	10,00.88	...
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(a) Capital Account of Agriculture and Allied Activities - Contd.</b>						
<b>4425 Capital Outlay on Co-operation - Concl'd.</b>						
108 Investments in other Co-operatives						
Gross Expenditure	74.04	...	...	...	22,13.86 <sup>\$</sup>	(-)100.00
Deduct - Receipts & recoveries on Capital Account	...	...	...	...	(-) 9.71	...
Net Expenditure	74.04	...	...	...	22,04.15	(-)100.00
Other schemes each costing ₹ 5 crore & less	...	78.00	...	78.00	18,36.62	100.00
200 Other Investments	...	...	...	...	3.00	...
789 Special Component Plan for Scheduled Castes						
Co-operation	67.43	72.00	...	72.00	1,39.43	6.78
796 Tribal Area Sub-plan	...				6,20.94	...
Co-operation	1,29.18	1,40.00	...	1,40.00	2,69.18	8.38
<b>Total - 4425</b>	<b>3,62.32</b>	<b>4,00.00</b>	<b>...</b>	<b>4,00.00</b>	<b>1,12,84.35</b>	<b>10.40</b>

<sup>\$</sup> Increased by ₹ 0.04 lakh due to toalling mistake 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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
<b>(a)</b>	<b>Capital Account of Agriculture and Allied Activities - Concl'd.</b>					
<b>4435</b>	<b>Capital Outlay on other Agricultural Programmes</b>					
<b>01</b>	<b>Marketing and Quality Control</b>					
101	Marketing facilities	...	...	...	...	15,26.85
	Other schemes each costing ₹ 5 crore & less	2,49.49	2,72.63	...	2,72.63	82,75.16
789	Special Component Plan for Scheduled Castes					
	Development of Market & Marketing Facilities	1.21	...	...	...	1.21
	RIDF Loan of various Projects under different Department	1,00.00	85.00	...	85.00	1,85.00
	Rashtriya Krishi Vikas Yojana	2.65	...	...	...	2.65
796	Tribal Area Sub-plan					
	Development of Market & Marketing Facilities	79.76	46.75	...	46.75	1,26.51
	RIDF Loan of various Projects under Different Department	61.11	1,99.81	...	1,99.81	2,60.92

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(a)	Capital Account of Agriculture and Allied Activities - Concl'd.						
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	3.00	30.20	33.20	1,55.27	57.57
	Total - 01	5,15.29	6,07.19	30.20	6,37.39	1,05,34.33	23.70
	Total - 4435	5,15.29	6,07.19	30.20	6,37.39	1,05,34.33	23.70
	Total (a) Capital Account of Agriculture and Allied Activities	30,43.49	23,79.53	36,65.91	60,45.44	12,32,13.00	98.64

**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	...
	State share for Central Assistance to State Plan	5.20	...	...	...	5.20	(-)100.00
	Central Assistance to State Plan(RGPSA)	46.80	...	...	...	4,24.55	(-)100.00
	Other schemes each costing ₹ 5 crore and less	63.46	...	...	...	31,05.16	(-)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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Contd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Contd.</b>						
102 Community Development						
State share for Central Assistance to State Plan (MGNREGA)	12,04.65	9,40.72	...	9,40.72	1,95,34.24	(-)21.91
Central Assistance to State Plan (MGNREGA)	9,97.20	...	13,01.49	13,01.49	12,86,17.99	30.51
103 Rural Development	...	37.84	...	37.84	56,26.92	100.00
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(b) Capital Account of Rural Development - Contd.</b>						
<b>4515 Capital Outlay on other Rural Development Programmes - Contd.</b>						
103 Rural Development - Concl'd.						
C.S. Scheme - IV (Rurban)	3,01.72	...	3,91.41	3,91.41	38,55.24	29.73
State share for Central Assistance to State Plan (MGNREGA)	4,78.20	...	...	...	1,73,07.08	(-)100.00
Central Assistance to State Plan (CASP)	7.87	...	5.23	5.23	15,54.99	(-)33.55
Central Assistance to State Plan (MGNREGA)	...	...	...	...	12,63,19.30	...
Other schemes each costing ₹ 5 crore and less	18.60	41.40	...	41.40	17,82.58	122.58

**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
<b>(b)</b>	<b>Capital Account of Rural Development - Contd.</b>					
<b>4515</b>	<b>Capital Outlay on other Rural Development Programmes - Contd.</b>					
789	Special Component Plan for Scheduled Castes					
	Grants for Creation of Capital Assets	1,92.69	42.97	...	42.97	2,35.66 (-)77.70
	Central Assistance to State Plan (SPA, MGNREGA, RURBAN)	20,03.71	6,95.32	12,51.28	19,46.60	39,50.31 (-)2.85
	Special Development Scheme	49.80	...	...	...	49.80 (-)100.00
796	Tribal Area Sub-plan					
	Grants for Creation of Capital Assets	63.80	1,30.56	...	1,30.56	1,94.36 104.64
	Central Assistance to State Plan (SPA, MGNREGA, RURBAN)	77,12.80	24,54.06	44,16.27	68,70.33	1,45,83.13 (-)10.92
	Special Development Scheme	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 - Concl.						
4515	Capital Outlay on other Rural Development Programmes - Concl.						
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		1,31,69.39	43,42.87	73,65.68	1,17,08.55	35,52,19.28	(-)11.09
Total (b) Capital Account of Rural Development		1,31,69.39	43,42.87	73,65.68	1,17,08.55	35,52,19.28	(-)11.09

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

							( ₹ in lakh)
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
<b>C. Capital Account of Economic Services - Contd.</b>							
<b>(c) Capital Account of Special Areas Programme</b>							
<b>4552 Capital Outlay on North Eastern Areas</b>							
001 Direction and Administration	...	...	...	...	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	...	...	...	...	7,72.39	...	

**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
101 Contribution to Central Resource Pool for Development of North Eastern Region						
State Share for Central Assistance (NEC)	30.45	27.82	...	27.82	1,89.42	(-)8.64
Central Assistance to State Plan(NEC)	7,31.04	...	4,89.71	4,89.71	23,72.90	(-)33.01
105 Piggery Development	...	...	...	...	1,59.33	...
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	...	5.79	...	5.79	20.79	100.00
Central Assistance to State Plan	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
119 Horticulture & Vegetable crops	4.71	...	28.00	28.00	2,54.64	494.48
202 Secondary Education	...	0.31	45.46	45.77	91.61	100.00
337 Road Works	4,90.71	...	...	...	45,95.07	(-)100.00
789 Special Component Plan for Scheduled Castes						
Central Assistance to State Plan(NEC)	2,31.10	9.19	3,19.18	3,28.37	5,59.47	42.09
796 Tribal Area Sub-plan						
Central Assistance to State Plan(NEC)	4,16.36	21.09	4,27.23	4,48.32	8,64.68	7.68
800 Other Expenditure	23.67	...	...	...	13,74.84	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,98.14	...
<b>Total - 00</b>	<b>19,78.64</b>	<b>64.20</b>	<b>13,09.58</b>	<b>13,73.78</b>	<b>2,52,33.78</b>	<b>(-)30.57</b>

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	...	...	...	...	15.33	...
	Central Assistance to State Plan	...	...	...	...	48.05	...
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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		...	...	...	...	34,02.12	...



## 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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>02 Storage and Warehousing</b>						
101 Rural Godown programmes						
State share for Central Assistance 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	...
<b>Total - 02</b>	...	...	...	...	<b>4,12.51</b>	...

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 2018-19	Expenditure during 2019-20			Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Contd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Contd.</b>						
<b>04 District and other Roads - Concl'd.</b>						
800 Other Expenditure - Concl'd.						
Construction and improvement of Dharmanagar-Tilthai-Damcherra-Khedacherra Road	...	...	...	...	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(c)	Capital Account of Special Areas Programme - Contd.						
4552	Capital Outlay on North Eastern Areas - Contd.						
05	Medical Education, Training and Research						
200	Other Systems	...	...	...	...	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
<b>(c)</b>	<b>Capital Account of Special Areas Programme - Contd.</b>					
<b>4552</b>	<b>Capital Outlay on North Eastern Areas - Contd.</b>					
<b>05</b>	<b>Road Works</b>					
337	Road Works					
	State share for Central Assistance to State Plan	...	...	...	...	5,69.11
	Central Assistance to State Plan	...	...	...	...	65,22.86
	<b>Total - 05</b>	...	...	...	...	<b>89,88.92</b>
<b>60</b>	<b>Other Industries</b>					
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(c) Capital Account of Special Areas Programme - Concl'd.</b>						
<b>4552 Capital Outlay on North Eastern Areas - Concl'd.</b>						
<b>60 Other Industries - Concl'd.</b>						
800 Other Expenditure						
State share for Central Assistance to State Plan	...	...	...	...	65.72	...
Central Assistance to State Plan	...	...	...	...	3,25.32	...
<b>Total - 60</b>	...	...	...	...	<b>7,93.99</b>	...
<b>Total - 4552</b>	<b>19,78.64</b>	<b>64.20</b>	<b>13,09.58</b>	<b>13,73.78</b>	<b>10,65,07.42</b>	<b>(-)30.57</b>
<b>Total ( c) Capital Account of Special Areas Programme</b>	<b>19,78.64</b>	<b>64.20</b>	<b>13,09.58</b>	<b>13,73.78</b>	<b>10,65,07.42</b>	<b>(-)30.57</b>

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control</b>						
<b>4701 Capital Outlay on Medium Irrigation</b>						
<b>04 Medium Irrigation-Non-Commercial</b>						
001 Direction and Administration						
Gross Expenditure	...	78.20	...	78.20	33,20.06	100.00
Deduct Receipts and Recoveries on Capital Recoveries	...	...	...	...	(-) 2.73	...
Net Expenditure	...	78.20	...	78.20	33,17.33	100.00
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(d)	Capital Account of Irrigation and Flood Control - Contd.						
4701	Capital Outlay on Medium Irrigation - Contd.						
04	Medium Irrigation-Non-Commercial-Concl.						
	Other Works each costing ₹ 5 crore and less	2,18.15	...	...	...	17,23.09	(-)100.00
	Total - 04	2,18.15	78.20	...	78.20	1,84,24.44	(-)64.15
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4701 Capital Outlay on Medium Irrigation - Concl'd.</b>						
<b>80 General - Concl'd.</b>						
800 Other Expenditure						
Gomati Irrigation Project (AIBP)	...	...	...	...	26,72.02	...
Khowai Medium Irrigation Project (AIBP)	...	...	...	...	14,76.33	...
Manu Medium Irrigation Project (AIBP)	...	...	...	...	16,10.31	...
Central Assistance to State Plan(AIBP)	37.44	...	...	...	14,60.69	(-)100.00
Other Works each costing ₹ 5 crore and less	...	...	...	...	10,10.45	...
<b>Total - 80</b>	<b>37.44</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>91,38.70</b>	<b>(-)100.00</b>
<b>Total-4701</b>	<b>2,55.59</b>	<b>78.20</b>	<b>...</b>	<b>78.20</b>	<b>2,75,63.14</b>	<b>(-)69.40</b>

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
<b>(d)</b>	<b>Capital Account of Irrigation and Flood Control - Contd.</b>					
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>					
101	Surface Water	3,35.34	...	...	...	1,21,30.98 (-)100.00
	Lift Irrigation	2,00.07	1,54.66	...	1,54.66	42,15.80 (-)22.70
	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	...	...	...	...	11,14.39 ...
	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	4,88.69	11,98.88	...	11,98.88	31,39.18 145.33
789	Special Component Plan for Scheduled Castes					
	RIDF Loan	...	3,90.97	...	3,90.97	3,90.97 100.00
796	Tribal Area Sub-plan					
	RIDF Loan	...	7,14.14	...	7,14.14	7,14.14 100.00

**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4702 Capital Outlay on Minor Irrigation - Concl'd.</b>						
796 Tribal Area Sub-plan						
Water Resource	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	...	...	...	...	18,21.84	...
Other schemes each costing ₹ 5 crore & less	...	...	...	...	10,95.52	...
<b>Total - 4702</b>	<b>10,58.76</b>	<b>24,58.65</b>	<b>...</b>	<b>24,58.65</b>	<b>4,80,55.67</b>	<b>132.22</b>

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

*Figures in italic represent charged expenditure*

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4705 Capital Outlay on Command Area Development</b>						
001 Direction and Administration	...	...	...	...	5.61	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	43.11	...
101 Water Resource Command Area Development	...	...	...	...	14.52	...
<b>Total - 4705</b>	...	...	...	...	<b>63.24</b>	...
<b>4711 Capital Outlay on Flood control Projects</b>						
<b>01 Flood Control</b>						
001 Direction and Administration						
Gross Expenditure	1.41	0.27	...	0.27	22,69.31	(-)80.85
Deduct Receipts and Recoveries on Capital Account	...	...	...	...	(-)6.52	...
Net Expenditure	1.41	0.27	...	0.27	22,62.79	(-)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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)				
	1	2	3	4	5	6	
<b>C. Capital Account of Economic Services - Contd.</b>							
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>							
<b>4711 Capital Outlay on Flood control Projects - Contd.</b>							
<b>01 Flood Control - Contd.</b>							
103 Civil Works	...	...	...	...	1,19.78	...	
789 Special Component Plan for Scheduled Castes							
Water Resource	2,11.54	70.04	...	70.04	2,81.58	(-)66.89	
Central Assistance to State Plan	...	...	...	...	...	...	
796 Tribal Area Sub-plan							
Water Resource	99.76	...	...	...	99.76	(-)100.00	
Central Assistance to State Plan	...	...	21.39	21.39	21.39	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4711 Capital Outlay on Flood control Projects - Contd.</b>						
<b>01 Flood Control - Contd.</b>						
800 Other expenditure	...	...	...	...	51.82	...
Protective Works	3,00.00	...	...	...	48,55.03	(-)100.00
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Contd.</b>						
<b>4711 Capital Outlay on Flood control Projects - Contd.</b>						
<b>01 Flood Control - Contd.</b>						
800 Other expenditure - Contd.						
Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations	...	...	...	...	36,54.34	...
State share for Central Assistance to State Plan	...	...	...	...	1,20.00	...
Central Assistance to State Plan	35.88	...	...	...	15,81.84	(-)100.00

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

*Figures in italic represent charged expenditure*

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(d) Capital Account of Irrigation and Flood Control - Concl'd.</b>						
<b>4711 Capital Outlay on Flood control Projects - Concl'd.</b>						
<b>01 Flood Control - Concl'd.</b>						
800 Other expenditure - Concl'd.						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	40,83.50	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	4,00.00	...
<b>Total - 01</b>	<b>6,48.59</b>	<b>70.31</b>	<b>21.39</b>	<b>91.70</b>	<b>2,31,66.45</b>	<b>(-)85.86</b>
<b>Total - 4711</b>	<b>6,48.59</b>	<b>70.31</b>	<b>21.39</b>	<b>91.70</b>	<b>2,31,66.45</b>	<b>(-)85.86</b>
<b>Total (d) Capital Account of Irrigation and Flood Control</b>	<b>19,62.94</b>	<b>26,07.16</b>	<b>21.39</b>	<b>26,28.55</b>	<b>9,88,48.50</b>	<b>33.91</b>

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>02 Thermal Power Generation</b>						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	6.81	...
799 Suspense	...	...	...	...	0.05	...
800 Other Expenditure	...	...	...	...	1,34,16.46	...
<b>Total - 02</b>	...	...	...	...	<b>1,34,23.32</b>	...
<b>04 Diesel/Gas Power Generation</b>						
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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- Concl'd.						
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	Investments 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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
(e)	<b>Capital Account of Energy - Contd.</b>					
<b>4801</b>	<b>Capital Outlay on Power Projects - Contd.</b>					
<b>05</b>	<b>Transmission and Distribution - Concl.</b>					
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
	<b>Total - 05</b>	...	...	...	...	<b>3,78,70.90</b>
<b>06</b>	<b>Rural Electrification</b>					
001	Direction and Administration	...	...	...	...	98.88
052	Machinery and Equipment	26.00	...	...	...	(-)100.00
190	Investments in Public Sector and Other Undertakings					
	Equity Contribution to TPGL	...	...	...	...	5.00

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
<b>(e)</b>	<b>Capital Account of Energy - Contd.</b>					
<b>4801</b>	<b>Capital Outlay on Power Projects - Contd.</b>					
<b>06</b>	<b>Rural Electrification - Contd.</b>					
789	Special Component Plan for Scheduled Castes					
	Grants for Creation of Capital Assets	3,71.37	4,67.63	...	4,67.63	8,39.00 25.92
	Special Development Scheme	8.50	...	...	...	8.50 (-)100.00
796	Tribal Area Sub-plan					
	Grants for Creation of Capital Assets	6,77.63	8,52.75	...	8,52.75	15,30.38 25.84
	Special Development Scheme	15.50	...	...	...	15.50 (-)100.00
800	Other Expenditure	...	...	...	...	34,10.84 ...
	State share for Central Assistance to State Plan	...	14,30.41	...	14,30.41	18,93.81 100.00
	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
<b>(e)</b>	<b>Capital Account of Energy - Contd.</b>					
<b>4801</b>	<b>Capital Outlay on Power Projects - Contd.</b>					
<b>06</b>	<b>Rural Electrification - Concl.</b>					
800	Other Expenditure					
	Equity Contribution	...	...	...	...	77,70.19 ...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	7,88.16 ...
	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	11,37.84	...	...	...	56,35.23 (-)100.00
	<b>Total -06</b>	<b>22,36.84</b>	<b>27,50.79</b>	<b>...</b>	<b>27,50.79</b>	<b>3,74,33.68 22.98</b>

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>80 General</b>						
190 Investments 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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Contd.</b>						
<b>4801 Capital Outlay on Power Projects - Contd.</b>						
<b>80 General - Contd.</b>						
190 Investments in Public Sector and Other Undertakings - Concl'd.						
State share for Central Assistance to State Plan	4,23.54	...	...	...	7,53.46	(-)100.00
Central Assistance to State Plan	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)	3,45.34	...	...	...	3,45.34	(-)100.00
796 Tribal Area Sub-plan						
Central Assistance to State Plan(SPA)	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 2019-20			Expenditure upto 2019-20	( ₹ in lakh) Per cent Increase(+)/ Decrease(-) during the year
		Expenditure during 2018-19	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
(e)	<b>Capital Account of Energy - Contd.</b>					
<b>4801</b>	<b>Capital Outlay on Power Projects - Concl'd.</b>					
<b>80</b>	<b>General - Concl'd.</b>					
800	Other Expenditure - Concl'd.					
	Central Assistance to State Plan	...	...	...	...	26,48.59
	<b>Total - 80</b>	<b>20,31.40</b>	...	...	...	<b>5,71,78.37</b>
	<b>Total - 4801</b>	<b>42,68.24</b>	<b>27,50.79</b>	...	<b>27,50.79</b>	<b>16,80,88.88</b>
<b>4810</b>	<b>Capital Outlay on New and Renewable Energy</b>					
001	Direction and Administration	...	...	...	...	1,02.47
101	Bio-energy	0.16	...	...	...	1,40.63
102	Solar	...	...	...	...	34,99.06
	P.V. Programme	...	...	...	...	13,48.83

**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(e) Capital Account of Energy - Concl'd.</b>						
<b>4810 Capital Outlay on New and Renewable Energy - Concl'd.</b>						
102 Solar - Concl'd.						
Science Technology & 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	(-)100.00
796 Tribal Area Sub-plan						
Science Technology	2.17	...	...	...	2.17	(-)100.00
800 Other Expenditure	...	...	...	...	26.41	...
<b>Total - 4810</b>	<b>3.50</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>64,39.20</b>	<b>(-)100.00</b>
<b>Total (e) Capital Account of Energy</b>	<b>42,71.74</b>	<b>27,50.79</b>	<b>...</b>	<b>27,50.79</b>	<b>17,45,28.08</b>	<b>(-)35.60</b>

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(f) Capital Account of Industry and Minerals</b>						
<b>4851 Capital Outlay on Village and Small Industries</b>						
101 Industrial Estate	...	...	...	...	2,33.37	...
102 Small Scale Industries	...	...	...	...	12,75.64	...
103 Handloom Industries	0.70	...	...	...	7,54.37	(-)100.00
104 Handicraft Industries	0.69	...	...	...	60.84	(-)100.00
107 Sericulture Industries	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	(-)100.00
796 Tribal Area Sub-plan	0.42	...	...	...	0.42	(-)100.00
800 Other Expenditure	...	...	...	...	55.24	...
<b>Total - 4851</b>	<b>2.40</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>27,36.84</b>	<b>(-)100.00</b>

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


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*Figures in italic represent charged expenditure*

( ₹ in lakh)

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
<b>(f)</b>	<b>Capital Account of Industry and Minerals - Contd.</b>					
<b>4860</b>	<b>Capital Outlay on Consumer Industries - Concl'd.</b>					
<b>60</b>	<b>Others</b>					
217	Jute					
	Tripura Jute Mills Ltd.	13,00.00	...	...	...	3,19,11.76 (-)100.00
600	Others	...	...	...	...	...
	Tea (TTDC)	1,50.00	...	...	...	45,03.78 (-)100.00
789	Special Component Plan for Scheduled Castes					
	Tripura Jute Mills Ltd.	7,30.00	...	...	...	7,30.00 (-)100.00
	Tripura Tea Development Corporation	49.00	...	...	...	49.00 (-)100.00
796	Tribal Area Sub-plan					
	Tripura Jute Mills Ltd.	10,35.00	...	...	...	10,35.00 (-)100.00
	Tripura Tea Development Corporation	90.00	...	...	...	90.00 (-)100.00
<b>Total - 60</b>		<b>33,54.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>3,83,19.54 (-)100.00</b>
<b>Total - 4860</b>		<b>33,54.00</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>3,83,32.69 (-)100.00</b>



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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	(-)100.00
796	Tribal Area Sub-plan						
	State Share of Skill Development Mission	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	...	...	...	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	...	...	...	79,56.61	(-)100.00
	Total - 4875	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	( ₹ 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 - Concl.						
4885	Other Capital Outlay on Industries and Minerals						
01	Investments in Industrial Financial Institutions						
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		34,31.60	...	...	...	5,07,17.09	(-)100.00

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


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*Figures in italic represent charged expenditure*

							( ₹ in lakh)
Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	(-)100.00
Total - 02		3,62.95	...	...	...	3,62.95	(-)100.00
Total - 5053		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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	...
337	Road Works	...	...	...	...	10,15.27	...
	Central Assistance to State Plan	...	...	...	...	9,99.84	...
	Total - 01	...	...	...	...	23,93.37	...
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		
	1	2	3	4	5
<b>C. Capital Account of Economic Services - Contd.</b>					
<b>(g) Capital Account of Transport - Contd.</b>					
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>					
<b>02 Strategic and Border Roads - Concl.</b>					
337 Road Works - Concl.					
Other schemes each costing ₹ 5 crore and less	...	...	...	...	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
<b>Total - 02</b>	...	...	...	...	<b>2,90,33.38</b>

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	48,92.73	...	...	...	4,51,30.85	(-)100.00
	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
101 Bridges - Concl'd.						
Central Assistance to State Plan (PMGSY, EAPS, others)	27.94	...	...	...	1,97,86.90	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	25,74.63	...	25,74.63	87,88.54	100.00
337 Road Works						
State share for Central Assistance to State Plan	11,47.12	...	...	...	35,18.95	(-)100.00
Central Assistance to State Plan (PMGSY, EAPS, CRF, others)	51,87.94	...	10,30.57	10,30.57	9,37,05.02	(-)80.14
Other schemes each costing ₹ 5 crore and less	...	45,57.50	...	45,57.50	77,25.75	100.00

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

*Figures in italic represent charged expenditure*

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
State Share (NABARD)	24.35	1,16.81	...	1,16.81	1,41.16	379.71
Construction of Rural Bridge	16,04.06	21,83.32	...	21,83.32	37,87.38	36.11
Central Assistance to State Plan (NLCPR, EAP, PMGSY, CRF)	20,80.61	...	3,91.72	3,91.72	24,72.33	(-)81.17
Other Expenditure	1,03.57	12.30	...	12.30	1,15.87	(-)88.12
796 Tribal Area Sub-plan						
State Share (NABARD)	44.40	2,13.01	...	2,13.01	2,57.41	379.75
Construction of Rural Bridge	29,32.61	39,11.18	...	39,11.18	68,43.79	33.37
Central Assistance to State Plan (NLCPR,EAP, PMGSY, CRF)	37,93.70	...	7,14.30	7,14.30	45,08.00	(-)81.17
Other Expenditure	7,21.27	5,54.58	...	5,54.58	12,75.85	(-)23.11



**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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
800 Other expenditure	...	...	...	...	8,66.23	...
Other than Minimum Need Programme	3,15.72	37.87	...	37.87	12,30,90.19	(-)88.01
Border Area Development Programme	...	...	...	...	58,90.23	...
RIDF-V- Construction of ongoing Rural Bridges Projects	...	...	...	...	4,46,57.88	...
State Share NABARD	90.31	...	...	...	46,96.02	(-)100.00
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Contd.</b>						
800 Other expenditure - Contd.						
Upgradation of Gandachara to Raishyabari Road (Pradhan Mantri Gram Sadak Yojana)	...	...	...	...	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>04 District and Other Roads - Concl'd.</b>						
800 Other expenditure - Concl'd.						
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	...
901 Deduct - Receipts and Recoveries on Capital Account	...	(-)40,49.00 <sup>\$</sup>	...	(-)40,49.00	(-)40,49.00	100.00
<b>Total - 04</b>	<b>2,29,66.33</b>	<b>1,01,12.20</b>	<b>21,36.59</b>	<b>1,22,48.79</b>	<b>48,58,59.26</b>	<b>(-)46.67</b>

<sup>\$</sup> Unutilised Fund of PMGSY deposited by challan during the year 2019-20.

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
(g)	<b>Capital Account of Transport - Contd.</b>					
<b>5054</b>	<b>Capital Outlay on Roads and Bridges - Contd.</b>					
<b>05</b>	<b>Roads</b>					
101	Bridges					
	Special Development Scheme	...	...	...	...	82,70.71 ...
	State Share for Central Assistance to State Plan	...	...	...	...	10,97.10 ...
	Special Plan Assistance	...	...	...	...	12,83.16 ...
	Central Assistance to State Plan	...	...	...	...	1,39,11.66 ...
	Other schemes each costing ` 5 crore & less	5,20.00	...	...	...	20,54.63 (-)100.00
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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5054 Capital Outlay on Roads and Bridges - Contd.</b>						
<b>05 Roads - Concl'd.</b>						
337 Roads Works - Concl'd.						
State share for Central Assistance to State Plan	...	4,85.79	...	4,85.79	10,27.07	100.00
Central Assistance to State Plan	12,40.70	...	4,70.41	4,70.41	64,02.22	(-)62.09
Other schemes each costing ₹ 5 crore & less	...	...	...	...	19,41.87	...
789 Special Component Plan for Scheduled Castes						
Roads and Bridges	1,70.00	...	...	...	1,70.00	(-)100.00
Central Assistance to State Plan(NLCPR)	1,36.20	1,58.81	1,53.79	3,12.60	4,48.80	129.52
796 Tribal Area Sub-plan						
Roads and Bridges	3,09.99	...	...	...	3,09.99	(-)100.00
Central Assistance to State Plan(NLCPR)	2,48.37	2,89.62	2,80.44	5,70.06	8,18.43	129.52
<b>Total - 05</b>	<b>26,25.26</b>	<b>9,34.22</b>	<b>9,04.64</b>	<b>18,38.86</b>	<b>4,41,28.01</b>	<b>(-)29.96</b>

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

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(g)	Capital Account of Transport - Contd.						
5054	Capital Outlay on Roads and Bridges - Concl'd.						
80	General						
004	Research	...	...	...	...	82.93	...
	Total - 80	...	...	...	...	82.93	...
	Total - 5054	2,55,91.59	1,10,46.42	30,41.23	1,40,87.65	56,53,42.66	(-)44.95

**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(g) Capital Account of Transport - Contd.</b>						
<b>5055 Capital Outlay on Road Transport</b>						
050 Lands and Buildings	...	...	...	...	3,48.06	...
Maintenance and Repair to LWB	2.70	...	...	...	27,37.97	(-)100.00
Development of Motor Stand/ Land Acquisition	...	1,21.36	...	1,21.36	30,36.54	100.00
State share for Central Assistance to State Plan	...	...	...	...	15.29	...
Central Assistance to State Plan	...	...	...	...	1,50.33	...
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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	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	...	13,28.63	...	13,28.63	1,69,87.46	100.00
	Other schemes each costing ₹ 5 crore & less	...	...	...	...	5,84.98	...
789	Special Component Plan for Scheduled Castes						
	Transportation	2,39.59	73.35	...	73.35	3,12.94	(-)69.39
796	Tribal Area Sub-plan						
	Transportation	3,05.45	1,17.95	...	1,17.95	4,23.40	(-)61.38



**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(g)	Capital Account of Transport - Contd.						
5055	Capital Outlay on Road Transport - Concl'd.						
800	Other expenditure	...	...	...	...	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		5,47.74	16,41.29	...	16,41.29	3,74,58.99	199.65

## 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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
<b>(g)</b>	<b>Capital Account of Transport - Concl'd.</b>					
<b>5056</b>	<b>Capital Outlay on Inland Water Transport</b>					
104	Navigation					
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	79.40
	<b>Total - 5056</b>	...	...	...	...	<b>79.40</b>
	<b>Total (g) Capital Account of Transport</b>	<b>2,65,02.28</b>	<b>1,26,87.71</b>	<b>30,41.23</b>	<b>1,57,28.94</b>	<b>60,32,44.00</b>
						<b>(-)40.65</b>
<b>(h)</b>	<b>Capital Account of Communication</b>					
<b>5275</b>	<b>Capital Outlay on Other Communication Services</b>					
101	Other Communication Facilities	...	...	...	...	86.51
	<b>Total - 5275</b>	...	...	...	...	<b>86.51</b>
	<b>Total (h) Capital Account of Communication</b>	...	...	...	...	<b>86.51</b>

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(i) Capital Account of Science Technology and Environment</b>						
<b>5425 Capital Outlay on other Scientific and Environmental Research</b>						
600 Other Services						
State share for Central Assistance to State Plan	26.20	...	...	...	3,77.76	(-)100.00
Central Assistance to State Plan	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	(-)100.00
Central Assistance to State Plan(NLCPR)	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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(i) Capital Account of Science Technology and Environment</b>						
<b>5425 Capital Outlay on other Scientific and Environmental Research</b>						
796 Tribal Area Sub-plan						
Science & Technology	3.89	...	...	...	3.89	(-)100.00
Central Assistance to State Plan(NLCPR)	1,56.21	...	...	...	1,56.21	(-)100.00
800 Other expenditure	...	...	...	...	3,42.62	...
Other schemes each costing ₹ 5 crore & less	0.24	...	...	...	3,29.25	(-)100.00
<b>Total - 5425</b>	<b>5,08.66</b>	...	...	...	<b>54,65.45</b>	<b>(-)100.00</b>
<b>Total (i) Capital Account of Science Technology and Environment</b>	<b>5,08.66</b>	...	...	...	<b>54,65.45</b>	<b>(-)100.00</b>

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services</b>						
<b>5452 Capital Outlay on Tourism</b>						
<b>01 Tourist Infrastructure</b>						
101 Tourist Centre	...	...	...	...	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 Investments in Public Sector and Other Undertaking	...	...	...	...	...	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	36.55	...
<b>Total - 01</b>	...	...	...	...	<b>61,21.83</b>	...
<b>Total - 5452</b>	...	...	...	...	<b>61,21.83</b>	...

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

Nature of expenditure		Expenditure during 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year	
			State Fund Expenditure	Central Assistance (including CSS/CS)			Total
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(j)	Capital Account of General Economic Services - Contd.						
5453	Capital Outlay on Foreign Trade and Export Promotion						
80	General						
800	Other expenditure						
	State share for Central Assistance 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 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions</b>						
<b>01 Investments in General Financial Institutions</b>						
190 Investments in Public Sector and Other Undertakings, Banks etc.						
Investment in Tripura Gramin Bank	...	...	...	...	37,72.05	...
General Financial Trading Institute	...	...	...	...	2,37.59	...
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	...
800 Other Expenditure						
Administration	...	8.23	...	8.23	8.23	100.00
<b>Total - 01</b>	...	<b>8.23</b>	...	<b>8.23</b>	<b>78,22.25</b>	<b>100.00</b>

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

					( ₹ in lakh)	
Nature of expenditure	Expenditure during 2018-19	Expenditure during 2019-20		Total	Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)			
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions - Contd.</b>						
<b>02 Investments in Trading Institutions</b>						
190 Investment in Public Sector and Other Undertaking						
Tripura Small Industries Corporation Limited, Agartala	2,00.00	37,14.00	...	37,14.00	90,82.37	1757.00
Tripura Handloom and Handicrafts Development Corporation Ltd. Agartala	6,91.88	12,44.59	...	12,44.59	1,23,11.25	79.89
Tripura Forest Development and Plantation Corporation Ltd.	...	...	...	...	5,11.50	...
Tripura Tourism Development Corporation Ltd.	30.00	...	...	...	30.00	(-)100.00
Central Assistance to State Plan	70.20	...	...	...	70.20	(-)100.00
Tripura Horticulture Corporation Ltd.	39.00	...	...	...	39.00	(-)100.00
Other schemes each costing ₹ 5 crore & less	...	...	...	...	22,23.35	...



**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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20		Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)		Total	
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Contd.</b>						
<b>(j) Capital Account of General Economic Services - Contd.</b>						
<b>5465 Investments in General Financial and Trading Institutions - Contd.</b>						
<b>02 Investments in Trading Institutions - Contd.</b>						
789 Special Component Plan for Scheduled Castes						
Tripura Small Industries Corporation Limited, Agartala	75.00	...	...	...	75.00	(-)100.00
Tripura Handloom and Handicrafts Development Corporation Ltd. Agartala	2,82.40	...	...	...	2,82.40	(-)100.00
Tripura Tourism Development Corporation Ltd.	20.00	...	...	...	20.00	(-)100.00
Tripura Horticulture Corporation Ltd.	12.75	...	...	...	12.75	(-)100.00
Central Assistance to State Plan (SPA)	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 2018-19	Expenditure during 2019-20		Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	
		1	2	3	4	5
						6
<b>C.</b>	<b>Capital Account of Economic Services - Contd.</b>					
<b>(j)</b>	<b>Capital Account of General Economic Services - Contd.</b>					
<b>5465</b>	<b>Investments in General Financial and Trading Institutions - Concl'd.</b>					
<b>02</b>	<b>Investments in Trading Institutions - Concl'd.</b>					
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	10.00	...	10.00	33.25 (-)56.99
	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 ...
<b>Total - 02</b>		<b>20,92.00</b>	<b>49,68.59</b>	<b>...</b>	<b>49,68.59</b>	<b>2,53,66.09 137.50</b>
<b>Total - 5465</b>		<b>20,92.00</b>	<b>49,76.82</b>	<b>...</b>	<b>49,76.82</b>	<b>3,31,88.34 137.90</b>

**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 2018-19	Expenditure during 2019-20			Expenditure upto 2019-20	Per cent Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
	1	2	3	4	5	6
<b>C. Capital Account of Economic Services - Concl'd.</b>						
<b>(j) Capital Account of General Economic Services - Concl'd.</b>						
<b>5475 Capital Outlay on other General Economic Services</b>						
102 Civil Supplies	...	...	...	...	20.85	...
Other schemes each costing ₹ 5 crore & less	...	...	0.93	0.93	3,61.10	100.00
789 Special Component Plan for Scheduled Castes						
C.S. Scheme-I	47.21	...	0.34	0.34	47.55	(-)99.28
C.S. Scheme-IV	...	...	36.31	36.31	36.31	100.00
796 Tribal Area Sub-plan						
C.S. Scheme-I	...	...	0.62	0.62	0.62	100.00
C.S. Scheme-IV	...	...	14.09	14.09	14.09	100.00
800 Other Expenditure	...	...	...	...	1,78.00	...
Other schemes each costing ₹ 5 crore & less	64.41	...	24.19	24.19	1,85.06	(-)62.44
<b>Total - 5475</b>	<b>1,11.62</b>	<b>...</b>	<b>76.48</b>	<b>76.48</b>	<b>8,43.58</b>	<b>(-)31.48</b>
<b>Total (j) Capital Account of General Economic Services</b>	<b>22,03.62</b>	<b>49,76.82</b>	<b>76.48</b>	<b>50,53.30</b>	<b>4,16,66.08</b>	<b>129.32</b>
<b>Total C. Capital Account of Economic Services</b>	<b>5,70,72.36</b>	<b>2,98,09.08</b>	<b>1,54,80.27</b>	<b>4,52,89.35</b>	<b>1,55,94,95.41</b>	<b>(-)20.65</b>
<b>Grand Total</b>	<b>14,80,87.19</b>	<b>4,83,48.09</b>	<b>3,99,74.14</b>	<b>8,83,22.23</b>	<b>2,87,44,43.20</b>	<b>(-)40.36</b>

Grand Total includes

- (i) Salary : NIL
- (ii) Grants-in-aid : NIL
- (iii) Subsidy : NIL
- (iv) Grants for creation of capital assets : ₹2,87,37.77 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 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020	Per cent Increase(+) / Decrease (-)	Interest paid
( ₹ in lakh)							
<b>E.</b>	<b>Public Debt</b>						
<b>6003</b>	<b>Internal debt of the State Government</b>						
101	Market Loans						
	Market Loans bearing interest <sup>a</sup>	65,24,83.00	29,28,00.00	3,50,00.00	91,02,83.00	39.51	5,52,69.29
	Market Loans not bearing interest <sup>a</sup>	0.30	...	...	0.30	...	...
103	Loans from Life Insurance Corporation of India	20,50.11	...	13,93.67	6,56.44	(-)67.98	3,70.39
104	Loans from General Insurance Corporation of India	60.94	...	15.56	45.38	(-)25.53	2.89
105	Loans from the National Bank for Agricultural and Rural Development	8,83,68.49	1,50,00.00	1,95,15.28	8,38,53.21	(-)5.11	62,10.92
108	Loans from National Co-operative Development Corporation	2,60.07	3,04.97	1,91.42	3,73.62	43.66	42.56
109	Loans from other Institutions	69.21	...	...	69.21	...	...
110	Ways and Means Advances from the Reserve Bank of India	...	1,76,66.00	1,76,66.00	...	...	10.38
111	Special Securities issued to National Small Savings Fund of the Central Government	11,93,35.90	...	1,18,98.32	10,74,37.58	9.97	1,14,78.46
800	Other Loans	50.00	...	...	50.00	...	...
<b>Total - 6003 Internal debt of the State Government</b>		<b>86,26,78.02</b>	<b>32,57,70.97</b>	<b>8,56,80.25</b>	<b>1,10,27,68.74</b>	<b>27.83</b>	<b>7,33,84.89<sup>b</sup></b>

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

<sup>b</sup> Excludes Management Debt charges of ₹1,44.80 lakh (shown under MH 2049-01-305-Management of Debt in Statement 15)

**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 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020	Per cent Increase(+) Decrease (-)	Interest paid
( ₹ in lakh)							
<b>E.</b>	<b>Public Debt - Contd.</b>						
<b>6004</b>	<b>Loans and Advances from the Central Government</b>						
<b>01</b>	<b>Non-Plan Loans</b>						
201	House Building Advances- All India Services Officers	3.14	...	1.62	1.52	(-)51.59	0.29
800	Other Loans						
	<b>Police</b>						
	Modernisation of Police Force	3,34.07	...	48.81	2,85.26	(-)14.61	40.45
	<b>Social Security and Welfare Rehabilitation</b>						
	Displaced persons from East Pakistan (Now Bangladesh)	0.06	...	0.03	0.03	(-)50.00	0.01
<b>Total - 01 Non-Plan Loans</b>		<b>3,37.27</b>	<b>...</b>	<b>50.46</b>	<b>2,86.81</b>	<b>(-)14.96</b>	<b>40.75</b>

**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 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020	Per cent Increase(+) / Decrease (-)	Interest paid
( ₹ in lakh)							
<b>E.</b>	<b>Public Debt - Contd.</b>						
<b>6004</b>	<b>Loans and Advances from the Central Government - Contd.</b>						
<b>02</b>	<b>Loans for State/Union Territory Plan Schemes</b>						
101	Block Loans	52,78.88*	...	6,34.25	46,44.63	(-)12.01	4,29.62
	Central Assistance for Non-lapsable Central Pool of Resources	7,12.88	...	1,37.43	5,75.45	(-)19.28	70.74
105	State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	1,20,28.67	...	22,24.79	98,03.88	(-)18.50	9,17.73
	<b>Total - 02 Loans for State/Union Territory Plan Schemes</b>	<b>1,80,20.43*</b>	<b>...</b>	<b>29,96.47</b>	<b>1,50,23.96</b>	<b>(-)16.63</b>	<b>14,18.09</b>
<b>04</b>	<b>Loans for Centrally Sponsored Plan Schemes</b>						
800	Other Loans	14,91.06	...	54.55	14,36.51	(-)3.66	1,52.24
	<b>Total - 04 Loans for Centrally Sponsored Plan Schemes</b>	<b>14,91.06</b>	<b>...</b>	<b>54.55</b>	<b>14,36.51</b>	<b>(-)3.66</b>	<b>1,52.24</b>

\* Decreased by ₹ 29.76 lakh due to *pro forma* 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(xv) of Notes to Accounts at page 69 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 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020	Per cent Increase(+) / Decrease (-)	Interest paid
( ₹ in lakh)							
<b>E.</b>	<b>Public Debt - Contd.</b>						
<b>6004</b>	<b>Loans and Advances from the Central Government - Contd.</b>						
<b>05</b>	<b>Loans for Special Schemes</b>						
101	Schemes of North Eastern Council	3,77.76	...	89.23	2,88.53	(-)23.62	39.60
	<b>Total - 05 Loans for Special Schemes</b>	<b>3,77.76</b>	<b>...</b>	<b>89.23</b>	<b>2,88.53</b>	<b>(-)23.62</b>	<b>39.60</b>
<b>07</b>	<b>Pre-1984-85 Loans</b>						
101	Rehabilitation of Displaced persons, Repatriates etc.	17.63	...	...	17.63	...	...
109	Rehabilitation of Gold Smiths	0.36	...	...	0.36	...	...
	<b>Total - 07 Pre-1984-85 Loans</b>	<b>17.99</b>	<b>...</b>	<b>...</b>	<b>17.99</b>	<b>...</b>	<b>...</b>
<b>09</b>	<b>Other Loans for States/Union Territories with Legislatures</b>						
101	Block Loans	1,53.92	5.61	3.93	1,55.60	1.09	6.78
800	Other Loans	12,74.00	...	31.85	12,42.15	(-)2.50	50.96
	<b>Total - 09 Other Loans for States/Union Territories with Legislatures</b>	<b>14,27.92</b>	<b>5.61</b>	<b>35.78</b>	<b>13,97.75</b>	<b>(-)2.11</b>	<b>57.74</b>
	<b>Total- 6004 Loans and Advances from the Central Government</b>	<b>2,16,72.43</b>	<b>5.61</b>	<b>32,26.49</b>	<b>1,84,51.55</b>	<b>(-)14.86</b>	<b>17,08.42</b>
	<b>Total- E. Public Debt</b>	<b>88,43,50.45<sup>&amp;</sup></b>	<b>32,57,76.58</b>	<b>8,89,06.74</b>	<b>1,12,12,20.29</b>	<b>26.78</b>	<b>7,52,38.11</b>

<sup>&</sup> Refer to footnote '※' at Page 421.



**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 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020	Per cent Increase(+) / Decrease (-)	Interest paid
( ₹ in lakh)							
<b>I.</b>	<b>Small Savings, Provident Funds etc.</b>						
(b)	<b>State Provident Funds</b>						
8009	State Provident Funds	46,92,91.61	16,00,11.71 <sup>(a)</sup>	11,67,39.56	51,25,63.76	9.22	3,63,68.08
	<b>Total-(b) State Provident Funds</b>	46,92,91.61	16,00,11.71	11,67,39.56	51,25,63.76	9.22	3,63,68.08
(c)	<b>Other Accounts</b>						
8011	Insurance and Pension Funds	41,30.60	24,41.26	22,13.12	43,58.74	5.52	8,91.65
	<b>Total (c) Other Accounts</b>	41,30.60	24,41.26	22,13.12	43,58.74	5.52	8,91.65
	<b>Total- I. Small Savings, Provident Fund etc.</b>	47,34,22.21	16,24,52.97	11,89,52.68	51,69,22.50	9.19	3,72,59.73
<b>J.</b>	<b>Reserve Funds</b>						
(a)	<b>Reserve Funds Bearing Interest</b>						
8121	General and other Reserve Funds	Gross 2,41,12.40	2,19,75.14 <sup>(b)</sup>	1,68,22.45 <sup>(c)</sup>	2,92,65.09	21.37	...
	Investment	...	...	...	...	...	...
	<b>Total - (a) Reserve Funds Bearing Interest</b>	Gross 2,41,12.40	2,19,75.14	1,68,22.45	2,92,65.09	21.37	...
	Investment	...	...	...	...	...	...

<sup>(a)</sup> The figure includes ₹3,63,68.08 lakh being annual interest , ₹11,80,45.37 lakh being contribution from the functional major heads and ₹55,98.26 lakh being deposited by challans.

<sup>(b)</sup> The figure includes (i) ₹34,20.00 lakh being Central Share and ₹ 1,90.00 lakh being State Share of SDRF ( ii) ₹1,83,65.14 lakh being fund transferred by Govt. of India from National Afforestation Deposits to State Compensatory Afforestation Fund (MH 8121-129) .

<sup>(c)</sup> Includes expenditure of ₹66,31.68 lakh met from SDRF, ₹96,92.82 lakh met from NDRF and ₹4,97.95 lakh met from State Compensatory Afforestation Fund (SCAF).

**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 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020	Per cent Increase(+) Decrease (-)	Interest paid	
( ₹ in lakh)								
J.	Reserve Funds - Concl'd.							
(b)	Reserve Funds not Bearing Interest							
8222	Sinking Funds	Gross	2,94,78.69	24,32.14 <sup>(d)</sup>	0.16	3,19,10.67	8.25	...
		Investment	2,94,79.04	...	24,32.14	3,19,11.18	8.25	...
8235	General and Other Reserve Funds	Gross	9,00.12	4,80.95 <sup>(e)</sup>	...	13,81.07	53.43	...
		Investment	4,49.61	...	34.20 <sup>(f)</sup>	4,83.81	7.61	...
Total - (b) Reserve Funds not Bearing Interest		Gross	3,03,78.81	29,13.09	0.16	3,32,91.74	9.59	...
		Investment	2,99,28.65	...	24,66.34	3,23,94.99	8.24	...
Total - J - Reserve Funds		Gross	5,44,91.21	2,48,88.23	1,68,22.61	6,25,56.83	14.80	...
		Investment	2,99,28.65	...	24,66.34	3,23,94.99	8.24	...

<sup>(d)</sup> Interest accrued amounting ₹24,32.14 lakh on investment of Sinking Fund Investment Account has been reinvested by RBI.

<sup>(e)</sup> Includes ₹4,46.75 lakh being contribution towards Guarantee Redemption Fund and ₹ 34.20 lakh being the interest accrued on investment /reinvestment by RBI.

<sup>(f)</sup> Interest accrued during the year 2019-20 has been reinvestment by RBI.

**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 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020	Per cent Increase(+) / Decrease (-)	Interest paid
( ₹ in lakh)							
<b>K. Deposits</b>							
(a) Deposits Bearing Interest							
8342 Other Deposits		0.91	4,11.81	3,60.64	52.08	5623.08	...
Total (a) Deposits Bearing Interest		0.91	4,11.81	3,60.64	52.08	5623.08	...
(b) Deposits not bearing interest.							
8443 Civil Deposits		9,45,59.61	5,67,74.25	3,61,45.78	11,51,88.08	21.82	...
8448 Deposits of Local Funds		10,15.61	...	...	10,15.61	...	...
8449 Other Deposits		10.97	22,83.07	22,83.07	10.97	...	...
Total - (b) Deposits not Bearing Interest		9,55,86.19	5,90,57.32	3,84,28.85	11,62,14.66	21.58	...
Total - K. Deposits		9,55,87.10	5,94,69.13	3,87,89.49	11,62,66.74	21.63	...
Total Other Liabilities ( I, J and K )		59,35,71.87	24,68,10.33	17,70,31.12	66,33,51.08	11.76	...
Total Public Debt and other liabilities		1,47,79,22.32 <sup>\$</sup>	57,25,86.91	26,59,37.86	1,78,45,71.37	20.75	...

<sup>\$</sup> Differs by ₹29.76 lakh from last year's closing balance due to *pro forma* transfer of ₹29.76 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(xv) of Notes to Accounts at page 69 of Finance Accounts Vol-I.

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


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**ANNEXURE TO STATEMENT NO. 17**

					(₹ in lakh )
Description of Debt		Balance as on 1 April 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020
<b>E.</b>	<b>Public Debt</b>				
<b>6003</b>	<b>Internal debt of the State Government</b>				
<b>101</b>	<b>Market Loans Bearing Interest</b>				
	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

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


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**ANNEXURE TO STATEMENT NO. 17 - Contd.**

					(₹ in lakh )
Description of Debt		Balance as on 1 April 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020
<b>E.</b>	<b>Public Debt - Contd.</b>				
<b>6003</b>	<b>Internal debt of the State Government - Contd.</b>				
<b>101</b>	<b>Market Loans Bearing Interest - Contd.</b>				
	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

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


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**ANNEXURE TO STATEMENT NO. 17 - Contd.**


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(₹ in lakh )

		Balance as on 1 April 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020
Description of Debt					
<b>E.</b>	<b>Public Debt - Contd.</b>				
<b>6003</b>	<b>Internal debt of the State Government - Contd.</b>				
<b>101</b>	<b>Market Loans Bearing Interest - Contd.</b>				
	7.22 <i>per cent</i> Tripura Govt. Stock 2027	2,70,00.00	...	...	2,70,00.00
	7.50 <i>per cent</i> Tripura SDL 2027	4,00,00.00	...	...	4,00,00.00
	7.27 <i>per cent</i> Tripura SDL 2027	4,17,00.00	...	...	4,17,00.00
	7.88 <i>per cent</i> Tripura SDL 2028	3,20,00.00	...	...	3,20,00.00
	8.20 <i>per cent</i> Tripura SDL 2028	5,00,00.00	...	...	5,00,00.00
	8.43 <i>per cent</i> Tripura SDL 2028	2,00,00.00	...	...	2,00,00.00
	8.82 <i>per cent</i> Tripura SDL 2028	2,00,00.00	...	...	2,00,00.00
	8.09 <i>per cent</i> Tripura SDL 2028	2,42,83.00	...	...	2,42,83.00
	8.27 <i>per cent</i> Tripura SDL 2029	2,00,00.00	...	...	2,00,00.00
	8.38 <i>per cent</i> Tripura SDL2029	2,00,00.00	...	...	2,00,00.00
	7.20 <i>per cent</i> Tripura SDL2029	...	4,50,00.00	...	4,50,00.00
	7.23% <i>per cent</i> Tripura SDL2029	...	6,15,00.00	...	6,15,00.00

**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 2019	Additions during the year 2019-20	Discharges during the year 2019-20	Balance as on 31 March 2020
<b>E.</b>	<b>Public Debt - Contd.</b>				
<b>6003</b>	<b>Internal debt of the State Government - Contd.</b>				
<b>101</b>	<b>Market Loans bearing interest - Concl'd.</b>				
	7.21% Tripura SDL 2029	...	6,15,00.00	...	6,15,00.00
	7.17% Tripura SDL 2030	...	4,00,00.00	...	4,00,00.00
	6.98% Tripura SDL 2030	...	4,70,00.00	...	4,70,00.00
	7.5% Tripura SDL 2030	...	3,78,00.00	...	3,78,00.00
	<b>Total -101 Market Loans bearing interest</b>	<b>65,24,83.00</b>	<b>29,28,00.00</b>	<b>3,50,00.00</b>	<b>91,02,83.00</b>
<b>101</b>	<b>Market Loans not bearing interest</b>				
	11% Tripura State Development Loan 2002	0.30	...	...	0.30
	<b>Total -101 Market Loans not bearing</b>	<b>0.30</b>	<b>...</b>	<b>...</b>	<b>0.30</b>

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


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**Maturity Profile****(i) Maturity Profile of Internal Debt***( ₹ in lakh )*

Year	Description of Market loans (Tripura State Development Loan/Tripura Government Stock)	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Other Loan	Total
		LIC	GIC	NABARD							
1	2	3	4	5	6	7	8	9	10	11	12
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	1,50.54	15.20	66,36.10	...	...	56,87.00	...	...	...	4,24,88.84
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	29,28,00.00	...	...	46,58.80	...	...	56,87.00	...	...	...	30,31,45.80
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
2032-33	...	...	...	68,22.35	...	...	56,87.00	...	...	...	1,25,09.35



**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
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	...	...	...	...	...	...	59.18	...	...	...	59.18
Market Loan not bearing interest	0.30	...	...	...	...	...	...	...	...	...	0.30
Information not available with A.G. (A&E)	...	...	...	...	...	...	...	3,73.62	69.21	50.00	4,92.83
<b>Total</b>	<b>91,02,83.30</b>	<b>6,56.44</b>	<b>45.38</b>	<b>8,38,53.21</b>	<b>...</b>	<b>...</b>	<b>10,74,37.58</b>	<b>3,73.62</b>	<b>69.21</b>	<b>50.00</b>	<b>1,10,27,68.74</b>

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


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**(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 <sup>#</sup>	Other loans to States/Union Territories with Legislatures (Block Loans)	Total
1	2	3	4	5	6	7	8	9
Inoperative Loans (Pre-1984-85)	...	...	...	...	...	17.99 <sup>#</sup>	...	17.99
2020-21	50.63	29,65.58	...	99.87	83.53	...	35.92	32,35.53
2021-22	47.06	29,65.58	...	99.87	73.14	...	35.92	32,21.57
2022-23	44.12	29,54.92	...	99.87	50.05	...	35.92	31,84.88
2023-24	39.19	29,40.65	...	99.87	40.80	...	40.15	31,60.66
2024-25	39.09	18,84.41	...	99.87	30.45	...	83.63	21,37.45
2025-26	35.02	1,87.56	...	99.87	10.56	...	83.82	4,16.83
2026-27	22.23	1,86.16	...	99.87	...	...	83.82	3,92.08
2027-28	9.47	1,90.63	...	99.87	...	...	83.82	3,83.79
2028-29	...	1,67.62	...	99.87	...	...	83.82	3,51.31
2029-30	...	1,76.03	...	99.87	...	...	83.82	3,59.72

<sup>#</sup>Information not furnished by the State Government.

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


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**(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 <sup>#</sup>	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	...	...	83.82	3,56.20
2031-32	...	1,28.11	...	99.87	...	...	83.82	3,11.80
2032-33	...	57.18	...	79.33	...	...	83.82	2,20.33
2033-34	...	47.02	...	79.33	...	...	83.82	2,10.17
2034-35	...	...	...	79.41	...	...	83.82	1,63.23
2035-36	...	...	...	...	...	...	83.82	83.82
2036-37	...	...	...	...	...	...	83.82	83.82
2037-38	...	...	...	...	...	...	83.78	83.78
2038-39	...	...	...	...	...	...	76.30	76.30
2039-40	...	...	...	...	...	...	0.29	0.29
<b>Total</b>	<b>2,86.81</b>	<b>1,50,23.96</b>	...	<b>14,36.51</b>	<b>2,88.53</b>	<b>17.99</b>	<b>13,97.75</b>	<b>1,84,51.55</b>

<sup>#</sup> Information not furnished by the State Government.

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


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**(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 2020								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	4,70,00.00	...	...	...	...	...	...	4,70,00.00	5.16
7.00 to 7.99	43,35,00.00	...	...	...	...	...	...	43,35,00.00	47.62
8.00 to 8.99	36,47,83.00	...	...	...	...	...	...	36,47,83.00	40.08
9.00 to 9.99	6,50,00.00	...	...	...	...	...	...	6,50,00.00	7.14
10.00 to 10.99	...	...	...	...	...	...	...	...	...
11.00 to 11.99	...	...	...	...	...	...	...	...	...
12.00 to 12.99	...	...	...	...	...	...	...	...	...
13.00 to 13.99	...	...	...	...	...	...	...	...	...
<b>Total</b>	<b>91,02,83.00</b>	...	...	...	...	...	...	<b>91,02,83.00</b>	<b>100.00</b>

\*Information not furnished by the State Government.

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


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**(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 2020	Share in total
	Loans and Advances from the Central Government	
6.00 to 6.99	...	...
7.00 to 7.99	1,00,11.56	54.26
8.00 to 8.99	12,42.15	6.73
9.00 to 9.99	65,19.60	35.33
10.00 to 10.99	1,59.55	0.86
11.00 to 11.99	2,65.20	1.44
12.00 to 12.99	2,31.89	1.26
13.00 to 13.99	21.60	0.12
14.00 to 14.99	...	...
<b>Total</b>	<b>1,84,51.55</b>	<b>100.00</b>

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

<i>( ₹ in lakh)</i>								
Major Head	Minor Heads	Balance on 1 April 2019	Disbursements during the year	Repayment s during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2020 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>6202 Loans for Education, Sports, Art and Culture</b>	800 Other Loans	0.80	...	...	...	0.80	...	...
<b>TOTAL - 6202</b>		<b>0.80</b>	...	...	...	<b>0.80</b>	...	...
<b>6210 Loans for Medical and Public Health</b>	105 Allopathy	81,00.00	...	...	...	81,00.00	...	...
<b>TOTAL - 6210</b>		<b>81,00.00</b>	...	...	...	<b>81,00.00</b>	...	...
<b>6216 Loans for Housing</b>	800 Other Loans	7,58.34	...	0.67	...	7,57.67	(-) 0.67	...
<b>TOTAL - 6216</b>		<b>7,58.34</b>	...	<b>0.67</b>	...	<b>7,57.67</b>	<b>(-) 0.67</b>	...
<b>6235 Loans for Social Security and Welfare</b>	200 Other relief measures	5,65.75	...	...	...	5,65.75	...	...
	202 Other rehabilitation schemes	4,55.70	...	...	...	4,55.70	...	...
<b>TOTAL - 6235</b>		<b>10,21.45</b>	...	...	...	<b>10,21.45</b>	...	...

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

Major Head	Minor Heads	Balance on 1 April 2019	Disbursements during the year	Repayment s during the year	Write - off of irrecovera- ble loans and advances	Balance on 31 March 2020 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>6245 Loans for Relief on account of Natural Calamities</b>	800 Other Loans	10.53	...	...	...	10.53	...	...
<b>TOTAL - 6245</b>		<b>10.53</b>	...	...	...	<b>10.53</b>	...	...
<b>6250 Loans for other Social Services</b>	201 Labour	11.28	...	...	...	11.28	...	...
	800 Other Loans	2.09	...	...	...	2.09	...	...
<b>TOTAL - 6250</b>		<b>13.37</b>	...	...	...	<b>13.37</b>	...	...
<b>6401 Loans for Crop Husbandry</b>	106 High Yielding Varieties Programmes	15.07	...	...	...	15.07	...	...
	119 Horticulture and Vegetable Crops	12.62	...	...	...	12.62	...	...
	800 Other loans	0.61	...	...	...	0.61	...	...
<b>TOTAL - 6401</b>		<b>28.30</b>	...	...	...	<b>28.30</b>	...	...

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

( ₹ in lakh)								
Major Head	Minor Heads	Balance on 1 April 2019	Disbursements during the year	Repayment s during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2020 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>6405 Loans for Fisheries</b>	800 Other Loans	14.51	...	...	...	14.51	...	...
<b>TOTAL - 6405</b>		<b>14.51</b>				<b>14.51</b>	...	...
<b>6408 Loans for Food Storage and Warehousing</b>	101 Procurement and Supply	3.51	...	...	...	3.51	...	...
	800 Other Loans	1.36				1.36	...	...
<b>TOTAL - 6408</b>		<b>4.87</b>	...	...	...	<b>4.87</b>	...	...
<b>6425 Loans for Co-operation</b>	106 Loans to Multipurpose Rural Cooperatives	26.49	...	...	...	26.49	...	...
	107 Loans to credit Cooperatives	12,79.45	70.00	48.50	...	13,00.95	21.50	...
	108 Loans to other Cooperatives	8,40.15	6.25	...	...	8,46.40	6.25	...
	789 Special Component Plan for Scheduled Caste	12.12	27.25	...	...	39.37	27.25	...



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


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**Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.**


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*( ₹ in lakh)*

Major Head	Minor Heads	Balance on 1 April 2019	Disbursements during the year	Repayment s during the year	Write - off of irrecovera- ble loans and advances	Balance on 31 March 2020 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>6425 Loans for Co-operation</b>	796 Tribal Area Sub-Plan	14.25	49.00	...	...	63.25	49.00	...
<b>TOTAL - 6425</b>		<b>21,72.46</b>	<b>1,52.50</b>	<b>48.50</b>	<b>...</b>	<b>22,76.46</b>	<b>1,04.00</b>	<b>...</b>
<b>6515 Loans for other Rural Development programmes</b>	102 Community Development	39.72	...	...	...	39.72	...	...
<b>TOTAL - 6515</b>		<b>39.72</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>39.72</b>	<b>...</b>	<b>...</b>
<b>6801 Loans for Power Projects</b>	190 Loans to Public Sector and other undertakings - Tripura State Electricity Corporation Ltd.	56,75.00	...	...	...	56,75.00	...	...

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


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**Section 1 : Major and Minor Head wise details of Loans and Advances - Contd.**


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*(` in lakh)*

Major Head	Minor Heads	Balance on 1 April 2019	Disbursements during the year	Repayment s during the year	Write - off of irrecovera- ble loans and advances	Balance on 31 March 2020 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>TOTAL - 6801</b>		<b>56,75.00</b>	...	...	...	<b>56,75.00</b>	...	...
<b>6851 Loans for Village and Small Industries</b>	102 Small Scale Industries	1,44.78	...	...	...	1,44.78	...	...
	103 Handloom Industries	1,88.29	...	...	...	1,88.29	...	...
	200 Other Village Industries	14.74	...	...	...	14.74	...	...
<b>TOTAL - 6851</b>		<b>3,47.81</b>	...	...	...	<b>3,47.81</b>	...	...
<b>7055 Loans for Road Transport</b>	800 Other Loans	15.00	...	...	...	15.00	...	...
<b>TOTAL - 7055</b>		<b>15.00</b>	...	...	...	<b>15.00</b>	...	...

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

Major Head	Minor Heads	Balance on 1 April 2019	Disbursements during the year	Repayment s during the year	Write - off of irrecovera- ble loans and advances	Balance on 31 March 2020 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>7610 Loans to Government Servants etc.</b>	201 House Building Advances	4,20.54	2,22.50	22.56	...	6,20.48	1,99.94	5.37
	202 Advance for purchase of Motor Conveyances	3.45	...	0.05	...	3.40	(-)0.05	0.05
	203 Advance for purchase of other Conveyances	59.84	...	0.01	...	59.83	(-)0.01	...
	204 Advance for purchase of Computers	22.95	...	0.07	...	22.88	(-)0.07	1.05
	800 Other Advances	6,10.89	...	0.63	...	6,10.26	(-)0.63	...
<b>TOTAL - 7610</b>		<b>11,17.67</b>	<b>2,22.50</b>	<b>23.32</b>	<b>...</b>	<b>13,16.85</b>	<b>1,99.18</b>	<b>6.47</b>

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


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


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*( ₹ in lakh)*

Major Head	Minor Heads	Balance on 1 April 2019	Disbursements during the year	Repayment s during the year	Write - off of irrecovera- ble loans and advances	Balance on 31 March 2020 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
<b>7615 Miscellaneous Loans</b>	200 Miscellaneous	31.02	...	...	...	31.02	...	...
<b>TOTAL - 7615</b>		<b>31.02</b>	...	...	...	<b>31.02</b>	...	...
<b>TOTAL - Loans and Advances</b>		<b>1,93,50.85</b>	<b>3,75.00</b>	<b>72.49</b>	...	<b>1,96,53.36</b>	<b>3,02.51</b>	<b>6.47</b>

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

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Section : 2 Repayment in arrears from other Loanee Entities

*( ₹ in lakh )*

Loanee Entity	Amount of arrears as on 31 March 2020			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2020
	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 (2019-20)

( ₹ 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)		1,40.00	11.20% <sup>#</sup> per annum	The period of loan is 8 years with no moratorium on loan for providing margin money/share capital. On remaining loan, there will be a moratorium of 3 years on repayment of principal.
Tripura MARKFED Ltd.*	1	12.50	(a)	(a)

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

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

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

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


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**Additional Disclosure - Contd.**


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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
(b)				

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			

(b) No information is available from the State Government.

**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 2020			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>
(c)	(c)	(c)	(c)	(c)	(c)	(c)	(c)

(c) Information not furnished by the State Government.



**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT**
**Section 1 : Details of investments up to 2019-20**

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

**I. Statutory Corporations**
**Working Statutory Corporations**

1. Tripura Road Transport Corporation	Upto 2011-12	Equity/ Capital Contribution	26,99,000	100	1,45,11.79*	100	NIL	NIL
	2012-13	Share Call Money	1,87,250	100	1,87.25 <sup>#</sup>	100	NIL	NIL
	2013-14	do	10,000	100	10.00	100	NIL	NIL
	2014-15	do	4,000	1,000	40.00	100	NIL	NIL
	2015-16	do	5,000	1,000	50.00	100	NIL	NIL
	2019-20	do	1,32,863	1,000	13,28.63	100	NIL	NIL

**Total I Statutory Corporations**
**1,61,27.67**

\* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. During the following years there were differences between Statement No.16 and 19 :

Year	St.No.19	St.No.16	Difference
(₹ in lakh)			
a) 2003-04	73.67	9,23.67	8,50.00
b) 2006-07	9,30.00	10,50.00	1,20.00

The difference is under reconciliation (October 2020).

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 (October 2020).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

**II. Rural Banks**
**Working Rural Banks**

1. Tripura Gramin Bank	Upto 2011-12	Paid up share capital/ Equity	33,62,940	100	33,62.94	100	NIL	NIL	The profit for the year ended 31 <sup>st</sup> March, 2020 was ₹1,57,87.42 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 2019-20- Contd.

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

## III. Government Companies

## Working Government Companies

1. Tripura Small Industries Corporation Ltd.	Upto 2012-13	Equity	39,84,038	100	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	4,00,000	100	4,00.00	100	NIL	NIL	
	2019-20	do	4,34,000	100	4,34.00	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 (October 2020).			
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 2019-20 - Contd.**

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

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

2. Tripura Industrial Development Corporation Ltd.	Upto 2011-12	Equity	13,22,950	100	16,90.95*	100	27.25	NIL
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\*Total amount of investment did not tally with the face value of the number of shares, as per information furnished by the State Government. The matter is under reconciliation (October 2020).

As per accounts for the year 2016-17 accumulated loss stood at ₹12,38.00 lakh (as per Audit Report 2017-18).

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

## Section 1 : Details of investments up to 2019-20 - 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 <sup>#</sup>	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	14,12,000	100	14,12.00	100	NIL	NIL	
	2019-20	do	12,44,590	100	12,44.59	100	NIL	NIL	

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

Year	St.No.19	St.No.16	Difference
( ₹ in lakh )			
a) 1986-87	2.00	16.00	14.00
b) 1996-97	78.00	88.50	10.50
c) 1998-99	1,02.46	NIL	1,02.46
d) 1999-00	1,27.50	5,48.54	4,21.04
e) 2000-01	95.24	95.00	0.24
f) 2001-02	2,69.90	2,13.00	56.90
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 (October 2020).

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 2019-20 - Contd.**

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

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

4. Tripura Jute Mills Ltd.	Upto 2012-13	Equity	1,65,71,610	100	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 (October 2020).
	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	As per accounts for the year 2016-17, accumulated loss stood at ₹ 2,59,17.00 lakh (as per Audit Report 2017-18).
	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	
	2019-20	do	29,80,000	100	29,80.00	100	NIL	NIL	

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20- 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*	100.00	66.78	NIL	
	2012-13	...	...	...	...	...	67.21	...	
	2014-15	...	...	...	...	...	50.76 <sup>#</sup>	...	
	2016-17	...	...	...	...	...	5.07 <sup>^</sup>	...	
	2017-18	...	...	...	...	...	14,26.66 <sup>&amp;</sup>	...	

\*Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. 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

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

..

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

<sup>&</sup> The dividend figure of ₹ 14,26.66 lakh accounted for in the financial year 2017-18.

The matter is under reconciliation (October 2020).

.. 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 2019-20 - Contd.

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

## III. Government Companies - Contd.

## Working Government Companies - Contd.

6. Tripura Tea Development Corporation Ltd.	Upto 2012-13	Equity	28,91,900	100	30,26.90*	100	NIL	NIL
	2013-14	do	2,50,000	100	2,50.00	100	NIL	NIL
	2014-15	do	2,80,000	100	2,80.00	100	NIL	NIL
	2015-16	do	3,00,000	100	3,00.00	100	NIL	NIL
	2016-17	do	3,00,000	100	3,00.00	100	NIL	NIL
	2017-18	do	2,84,380	100	2,84.38	100	NIL	NIL
	2018-19	do	2,89,000	100	2,89.00	100	NIL	NIL
	2019-20	do	3,00,000	100	3,00.00	100	NIL	NIL

\* Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The following amount of investments were not shown in St.16 (previously St.No.13).

1987-88 ₹ 3.00 lakh

1988-89 ₹ 10.00 lakh

1989-90 ₹ 37.50 lakh

The matter is under reconciliation (October 2020).

As per accounts for the year 2016-17 accumulated loss stood at ₹ 22,49.00 lakh (as per Audit Report 2017-18).



**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

7. Tripura Rehabilitation and Plantation Corporation Ltd.	Upto 2004-05	Equity	5,98,084	100	53,62.08 <sup>#</sup>	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 (October 2020).
	2019-20	do	1,27,500	100	1,27.50	100	NIL	NIL	

As per accounts for the year 2016-17 accumulated profit stood at ₹ 71.00 lakh (as per Audit Report 2017-18).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

8. Tripura Horticulture Corporation Ltd.	Upto 2012-13	Equity	3,74,150	100	5,80.15 <sup>#</sup>	100	NIL	NIL
	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

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

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

The accounts for the year 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 2019-20 - Contd.

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

## III. Government Companies - Contd.

## Working Government Companies - Contd.

9. Tripura State Electricity Corporation Ltd.	2017-18	Equity	1,00,000	100	1,00.00	100	NIL	NIL	* During the following years, there were differences between St.19 and St.16, which is under reconciliation (October 2020).
	2018-19	do	75,000	100	75.00	100	NIL	NIL	
	2019-20	do	30,000	100	30.00	100	NIL	NIL	
	Upto 2012-13	Equity	4,38,22,440	100	4,38,22.44*	100	25,13.67	NIL	
</									

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

10. Tripura Tourism Development Corporation Ltd.	Upto 2012-13	Equity	5,94,240	100	5,94.24	100	NIL	NIL	As per accounts for the year 2016-17 the accumulated loss stood at ₹1,21.00 lakh (as per Audit Report 2017-18).
	2013-14	do	1,37,500	100	1,37.50	100	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 2019-20 - Contd.**

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

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

11. Tripura Urban Transport Company Ltd.	2012-13	Equity	75,000	100	75.00	100	NIL	NIL	As per accounts for the year 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 2019-20 - Contd.**

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

**III. Government Companies - Concl'd.**
**Working Government Companies- Concl'd..**

12. Tripura Natural Gas Company Ltd.	...	...	...	...	...	...	...	...	...	As per information furnished by the State Government, no investment has been made in this company.
13. Agartala Smart City Ltd.	2017-18	Equity	5,000	100	5.00	100	NIL	NIL		Accumulated profit/loss as per account of 2016-17 is Nil (as per Audit Report 2017-18).
14. Tripura Power Generation Ltd.	...	...	...	...	...	...	...	...	...	Information on investment in this company have not been furnished by the State Government (October 2020)

**Total Working Government Companies**
**12,77,81.43\***
**Non-Working Government Companies**

15. Tripura State Bank Ltd.	1970-71	Share call	25,000	15	3.75**	100	NIL	NIL		** Under liquidation since 1971.
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**Total Non-Working Government Companies**
**3.75\*\***
**Total III Government Companies**
**12,77,85.18**

\* The investment figures upto 2013-14 differ with the records of the Government Companies. The differences are under reconciliation (October 2020).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

**IV. Other Joint Stock Companies and Partnership**

1. Assam Financial Corporation	1963-64 to 1991-92	Equity	53,774	100	53.77	100	NIL	NIL
2. ONGC Tripura Power Company Ltd.	2004-05	Equity	48,000	10	4.80	0.50	NIL	NIL
	2008-09	do	25,46,000	10	2,54.60	0.50	NIL	NIL
	2009-10	do	4,00,000	10	40.00	0.50	NIL	NIL
	2012-13	do	26,11,000	10	2,61.10	0.50	NIL	NIL
	2015-16	...	...	...	...	...	1,06.83	NIL
	2017-18	...	...	...	...	...	42.00	NIL
	2018-19	...	...	...	...	...	50.40	NIL
	2019-20	...	...	...	...	...	95.20	NIL

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

**IV. Other Joint Stock Companies and Partnership -**

3. North East Transmission Company Ltd.	2009-10	Equity	1,04,00,000	10	10,40.00	10	NIL	NIL
	2011-12	do	1,36,20,000	10	13,62.00	10	NIL	NIL
	2012-13	do	1,71,15,000	10	17,11.50	10	NIL	NIL
	2015-16	...	...	...	...	...	12,34.20	NIL
	2018-19	...	...	...	...	...	1,64.56	NIL
	2019-20	...	...	...	...	...	6,99.38	NIL
4. Goods and Services Tax Network	2019-20	Equity	82,300	10	8.23	1.61	NIL	NIL

**Total IV Other Joint Stock Companies and Partnership**
**47,36.00**



**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - 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 (October 2020).	
	2011-12	do	2,37,830	100	2,37.83	100	NIL	NIL	Accumulated loss stood at ₹11.82 lakh as on 31.03.2004, as intimated by the State Government.	

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

## Section 1 : Details of investments up to 2019-20 - Contd.

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

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

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

2. Tripura State Consumers Co-operative Federation Ltd. (formerly known as Tripura Whole Sale Consumers Co-operative Stores Ltd.)	Upto 2009-10	B Class/ Ordinary	17,60,700	100/ 1000	17,61.90 <sup>#</sup>	99.95	NIL	NIL	
	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	
	2014-15	B Class	24,000	1000	2,40.00	99.97	NIL	NIL	
	2015-16	do	20,000	1000	2,00.00	99.97	NIL	NIL	
	2016-17	do	16,600	1000	1,66.00	100	NIL	NIL	
	2017-18	do	15,768	1000	1,57.67	99.99	NIL	NIL	
	2018-19	do	24,233	1000	2,42.33	99.92	NIL	NIL	
	2019-20	do	22,000	1000	2,20.00	99.98	NIL	NIL	

<sup>#</sup> The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (October 2020).

Accumulated loss stood at ₹14.54 lakh as on 31.03.2004, as intimated by the State Government.

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

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

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

4,43.69\*      99.79      NIL      NIL

\* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (October 2020).

Accumulated loss stood at ₹1.12 lakh as on 31.03.2004, as intimated by the Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

4. Primary Marketing Co-operative Society	Upto 2007-08	B Class/ Ordinary	8,10,911	25/100	1,82.21 <sup>#</sup>	98.87	NIL	NIL
	2011-12	Ordinary	75,500	100	75.50	100	NIL	NIL
	2013-14	C Class	66,400	100	66.40	86.66	NIL	NIL
	2014-15	do	1,60,000	100	1,60.00	89.20	NIL	NIL
	2015-16	do	1,00,000	100	1,00.00	95.89	NIL	NIL
	2016-17	do	60,000	100	60.00	100	NIL	NIL
	2017-18	do	45,460	100	45.46	99.61	NIL	NIL
	2018-19	do	64,330	100	64.33	98.82	NIL	NIL
	2019-20	do	8,100	100	81.00	98.88	NIL	NIL

<sup>#</sup> The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (October 2020).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

5. Primary Agriculture and Marketing Co-operative Society	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 31.03.2004, as intimated by the State Government.	
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**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - 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 Co-operative Banks/Societies - Contd.**

6. Large Size Agricultural Multipurpose Societies	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 (October 2020).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

7. Other Co-operatives (Primary)	Upto 2009-10	Equity/ Ordinary / B	26,00,590	10/100	4,14.85**	5.17	NIL	NIL	
	2011-12 to 2012-13	C Class	3,56,500	100	3,56.50	100	NIL	NIL	
	2013-14	do	1,00,000	100	1,00.00	36.35	NIL	NIL	
	2014-15	do	1,00,000	100	1,00.00	...#	NIL	NIL	
	2015-16	do	35,000	100	35.00	100	NIL	NIL	
	2016-17	do	18,000	100	18.00	...#	NIL	NIL	
	2017-18	do	12,500	100	12.50	100	NIL	NIL	
	2018-19	do	8,000	100	8.00	70.00	NIL	NIL	
	2019-20	do	12,000	100	60.00	99.27	NIL	NIL	

\*\* 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 (October 2020).

Accumulated loss stood at ₹2,12.20 lakh as on 31.03.2003, as intimated by the State Government.

# Information regarding percentage of Govt. investment has not been furnished by the Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

8. Tripura Scheduled Castes Co-operative Development Corporation	Upto 2012-13	B Class	45,680	1000	4,56.80*	100	NIL	NIL	* The figure differs with the St.No.16, which is under reconciliation (October 2020).
	2013-14	do	10,350	1000	1,03.50	100	NIL	NIL	Accumulated profit stood at ₹6,18.38 lakh as on 31.03.2017, as intimated by the State Government.
	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 2019-20 - Contd.**

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

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

9. Agartala Co-operative Urban Bank Ltd.

Upto 2007-08	Ordinary /A Class	12,341	100/1000	63.24*	50.37	NIL	NIL
2013-14	A Class	10,000	100	10.00	52.11	NIL	NIL
2014-15	B Class	20,000	100	20.00	62.24	NIL	NIL
2015-16	do	20,000	100	20.00	65.23	NIL	NIL
2016-17	do	1,000	1000	10.00	134.59	NIL	NIL
2017-18	do	1,218	1000	12.18	71.43	NIL	NIL
2018-19	do	1,016	1000	10.16	69.62	NIL	NIL
2019-20	do	1,500	1000	15.00	69.12	NIL	NIL

\* 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 (October 2020).

Accumulated profit stood at ₹11.82 lakh as on 31.03.2004, as intimated by the State Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

10. Tripura OBC Co-operative Development Corporation	Upto 2012-13	B Class	17,600	1000	1,76.00 <sup>#</sup>	100	NIL	NIL	<sup>#</sup> The figure differs with the St.No.16, which is under reconciliation (October 2020).  Accumulated profit stood at ₹80.00 lakh as on 31.03.2017, as intimated by the State Government.
	2013-14	do	7,500	1000	75.00	100	NIL	NIL	
	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 2019-20 - Contd.**

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

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

11. Tripura Minorities Co-operative Development Corporation	Upto 2012-13	B Class	21,019	1000	2,03.89**	100	NIL	NIL	** The figure differs with the Statement No.16, which is under reconciliation (October 2020).  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	
	2019-20	do	500	1000	5.00	100	NIL	NIL	

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

12. Tripura Apex Weavers Co-operative Society Ltd.	Upto 2010-11	Equity/ B Class	11,32,930	100	11,32.93*	100	NIL	NIL	* Accumulated loss stood at ₹4.72 lakh as on 31.03.2003, as intimated by the State Government.
13. Tripura Scheduled Tribes Co-operative Development Corporation	Upto 2012-13	B Class	26,341	1000	2,63.41	100	NIL	NIL	Accumulated profit/loss stood at ₹3,09.90 lakh as on 31.03.2016, 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	
	2019-20	do	7,500	1000	75.00	100	NIL	NIL	

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

## Section 1 : Details of investments up to 2019-20 - Contd.

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

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

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

14. Tripura Co-operative Agricultural and Rural Development Bank Ltd.	Upto 2007-08	Ordinary/ A Class/ B Class	11,00,858	25/100	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	do	10,00,000	25	2,50.00	100	NIL	NIL	
	2017-18	do	1,99,120	25	49.78	100	NIL	NIL	
	2018-19	do	5,840	25	5.84	100	NIL	NIL	

\* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (October 2020).

Total accumulated loss stood at ₹16,65.07 lakh as on 31.03.2017, as intimated by the State Government.

\*\* Information regarding types of share and percentage of Government Investment have not been furnished by the State Government.

# Information regarding type of share and percentage of share of Govt. investment has not been furnished by the Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

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

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

18. Primary Consumers' Co-operative Societies	Upto 1984-85 2013-14	Equity/ Ordinary A Class	1,68,380 20,170	10/100 100	55.60 ** 20.17	100 ¥	NIL NIL	NIL NIL	<p>** 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 (October 2020).</p> <p>Accumulated profit stood at ₹14.58 lakh as on 31.03.2004, as intimated by the State Government.</p> <p>¥ Information regarding percentage of Government Investment have not been furnished by the State Government.</p>	
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**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

19. Matsyajibi Samabaya Samity	Upto 1989-90	Equity/ Capital Contri- bution	1,61,775	10	30.78*	100	NIL	NIL	*Total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (October 2020).	
20. Joint Farming Co-operative Society Ltd.	1963-64	Equity	200	10	0.02	100	NIL	NIL	Accumulated profit stood at ₹10.03 lakh as on 31.03.2004, as intimated by the State Government.	



**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.****Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

21. Co-operative Employees Fund Society	1976-77	Equity	600	10	0.06	100	NIL	NIL	Accumulated profit stood at ₹11.19 lakh as on 31.03.2004, as intimated by the State Government.
22. Contract and Construction Co-operative Societies Ltd.	Upto 1989-90	Equity	35,800	10	4.95 <sup>#</sup>	100	NIL	NIL	<sup>#</sup> The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (October 2020).

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

23. Industrial Co-operative Societies	Upto 2004-05	Equity/ Ordinary	1,75,190	10/100	75.31 <sup>*</sup>	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 (October 2020).

Accumulated loss stood at ₹1,28.56 lakh as on 31.03.2004, as intimated by the State Government.

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Contd.**

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

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

24. Labour Co-operatives	2001-02	Ordinary	55,630	10	5.56	100	NIL	NIL	Accumulated loss stood at ₹0.79 lakh as on 31.03.2003, as intimated by the State Government.
25. Tripura State Marketing Federation (MARKFED) Ltd.	2013-14	C-Class	43,600	100	43.60	91	NIL	NIL	
	2014-15	do	2,000	2500	50.00	49.85	NIL	NIL	
	2015-16	do	2,000	2500	50.00	91.83	NIL	NIL	
	2016-17	do	2,400	2500	60.00	100	NIL	NIL	

**STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.**
**Section 1 : Details of investments up to 2019-20 - Concl'd.**

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

**V. Investment in Co-operative Banks/Societies - Concl'd.**
**Working Co-operative Banks/Societies - Concl'd.**

2017-18	C-Class	3,583	2500	89.58	99.91	NIL	NIL
2018-19	do	1,266	2500	31.66	99.90	NIL	NIL
2019-20	do	960	2500	24.00	99.90	NIL	NIL

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

**1,58,52.54\*\***

**GRAND TOTAL**

**16,78,64.33**

\*\* Total amount of investment shown under Co-operative Bank, Societies, etc. in the year 2006-07 is more by ₹183.04 lakh than the figure shown in Statement No.16 in 2006-07. The difference is under reconciliation (October 2020).

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


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**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)					
<b>N I L</b>					

**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
<b>Power (1)</b>	Information not furnished by the State Government									
(i) R-APDRP		1,17,82.00	NIL	NIL	NIL	NIL	1,17,82.00	NIL	NIL	
ii) Loan from REC		NIL	41,75.00	NIL	NIL	NIL	41,75.00	NIL	41.75	
<b>Total : Power :</b>		<b>1,17,82.00</b>	<b>41,75.00</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>1,59,57.00</b>	<b>NIL</b>	<b>41.75</b>	
<b>Co-operatives (6)</b>										
(i) Tripura State Co-operative Banks Ltd.	Information not furnished by the State Government	6,75.80 <sup>#</sup>	NIL	16.80	NIL	NIL	6,59.00 <sup>#</sup>	22.00 <sup>**</sup>	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 (October 2020).

\*\* Guarantee fees is receivable of ₹22.00 lakh in respect of Tripura State Co-operative Banks Ltd. pertained to the Financial Year 2012-13.

<sup>#</sup> The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2019-20 is awaited from the State Government (October 2020).

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

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

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Co-operatives (6) - Contd.</b>										
(ii) Tripura Co-operative Agricultural Rural Development Bank Limited	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	48,00.41	NIL	9,39.00	NIL	NIL	38,61.41	NIL	NIL	
(iv) Tripura OBC Co-operative Development Corporation Ltd.	1,19,00.00	51,68.00	5,00.00	12,00.00	NIL	NIL	44,68.00	NIL	5.00	

\* Information regarding class wise details from the State Government is awaited (October 2020).

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



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

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

(₹ in lakh)

Class and Sector * (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Co-operatives (6) - Concl'd.</b>										
(v) Tripura Minorities Co- operative Development Corporation Ltd.	1,01,70.00	73,89.00	NIL	8,65.00	NIL	NIL	65,24.00	NIL	NIL	
(vi) Tripura Scheduled Tribe Co-operative Development Corporation Ltd.	86,17.00	24,83.00	NIL	5,64.00	NIL	NIL	19,19.00	NIL	NIL	
<b>Total Co-operatives</b>	<b>4,06,87.78</b>	<b>2,05,85.48<sup>#</sup></b>	<b>5,00.00</b>	<b>35,84.80</b>	<b>NIL</b>	<b>NIL</b>	<b>1,75,00.68<sup>#</sup></b>	<b>30.00<sup>**</sup></b>	<b>5.00</b>	

\* Information regarding the classwise details of guarantees is awaited from the State Government (October 2020).

\*\* 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.

<sup>#</sup> The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount of ₹1,75,00.68 lakh at the end of the year 2019-20 is awaited from the State Government (October 2020).

**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 (October 2020).

**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 <sup>*</sup> (Number of Guarantees within brackets)	Maximum amount guaranteed	Outstanding at the beginning of the year	Additions during the year	Deletions during the year	Invoked during the year		Outstanding at the end of the year	Guarantee Commission or fee		Other materials details
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
<b>Others-concl'd.</b>										
<b>(ii) Government Companies</b>	Information not furnished by the State Government	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Total (ii) Government Companies</b>		NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
<b>Total Others</b>		NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Agartala Smart City Ltd.	2,00,00.00	2,00,00.00	NIL	NIL	NIL	NIL	2,00,00.00	NIL	NIL	
Tripura Housing and Construction Board	2,00,00.00	NIL	2,00,00.00	NIL	NIL	NIL	2,00,00.00	NIL	2,00.00	
<b>GRAND TOTAL</b>	<b>8,06,87.78</b>	<b>5,23,67.48<sup>#</sup></b>	<b>2,46,75.00</b>	<b>35,84.80</b>	<b>NIL</b>	<b>NIL</b>	<b>7,34,57.68<sup>#</sup></b>	<b>30.00<sup>**</sup></b>	<b>2,46.75</b>	

\* Information regarding the classwise details of guarantees is awaited from the State Government (October 2020).

\*\* 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.

<sup>#</sup> The figure is inclusive of interest of ₹8.00 lakh. The interest position in the balance amount at the end of the year 2019-20 is awaited from the State Government (October 2020).

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


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**EXPLANATORY NOTE**


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(A)	<b>Guarantee Redemption Fund :</b> The State Government set up Guarantee Redemption Fund in the year 2007-08. The detailed account of Fund is given below :	( ₹ in lakh )
(i)	Opening Balance	4,79.61
(ii)	Add: Amount transferred to the Fund during the year	4,46.75
(iii)	Interest accrued on investment	34.20
(iv)	<b>Total</b>	<b>9,60.56</b>
(v)	Deduct: Amount met from the Fund for discharge of invoked guarantees	NIL
(vi)	<b>Closing Balance</b>	<b>9,60.56</b>
(vii)	Amount of investment made out of the Guarantee Redemption Fund	4,83.81
The State Government introduced "The Tripura Government Guarantee Redemption Fund Scheme" in the year 2007-08. Under the Scheme, the Government charge one <i>per cent</i> Guarantee Redemption fee on the fresh guarantee to cover the risk in the guarantee for meeting the liabilities which may arise on invocation of the guarantees. As per the Tripura Fiscal Responsibility and Budget Management Act, 2005 (revised in 2011), under Article 293 of the Constitution of India has been passed by the State Legislature laying down the limits the amount of annual incremental risk weighted guarantees to one <i>per cent</i> of the GSDP of that year within which Government may give guarantee on the security of the Consolidated Fund of the State.		
(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 2019		Receipts	Disbursements	Closing Balance as on 31 March 2020		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.	46,85,06.18	15,90,53.38	11,65,42.30	Cr.	51,10,17.26	4,25,11.08	9.07
102	Contributory Provident Fund	Cr.	25.15	...	...	Cr.	25.15	...	...
104	All India Services Provident Fund	Cr.	7,44.76	4,40.59	1,84.05	Cr.	10,01.30	2,56.54	34.45
	Total - 01	Cr.	46,92,76.09	15,94,93.97	11,67,26.35	Cr.	51,20,43.71	4,27,67.62	9.11

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

Head of Account		Opening Balance as on 1 April 2019		Receipts	Disbursements	Closing Balance as on 31 March 2020		Net Increase (+) Decrease (-)	
								Amount	Per cent
		1	2	3		4		5	6
( ₹ in Lakh )									
<b>B.</b>	<b>Public Account Transactions - Contd.</b>								
<b>I.</b>	<b>Small Savings, Provident Fund etc. - Concl'd.</b>								
(b)	<b>State Provident Funds - Concl'd.</b>								
<b>8009</b>	<b>State Provident Funds - Concl'd.</b>								
<b>60</b>	<b>Other Provident Funds</b>								
101	Workmen's Contributory Provident	Cr.	15.52	...	...	Cr.	15.52	...	...
103	Other Provident Funds	Cr.	...	5,17.74	13.21	Cr.	5,04.53	5,04.53	100.00
	<b>Total - 60</b>	Cr.	<b>15.52</b>	<b>5,17.74</b>	<b>13.21</b>	Cr.	<b>5,20.05</b>	<b>5,04.53</b>	<b>3250.84</b>
	<b>Total - 8009 State Provident Funds</b>	Cr.	<b>46,92,91.61</b>	<b>16,00,11.71<sup>&amp;</sup></b>	<b>11,67,39.56</b>	Cr.	<b>51,25,63.76</b>	<b>4,32,72.15</b>	<b>9.22</b>
	<b>Total - (b) State Provident Funds</b>	Cr.	<b>46,92,91.61</b>	<b>16,00,11.71</b>	<b>11,67,39.56</b>	Cr.	<b>51,25,63.76</b>	<b>4,32,72.15</b>	<b>9.22</b>
(c)	<b>Other Accounts</b>								
<b>8011</b>	<b>Insurance and Pension Funds</b>								
107	State Government Employees' Group Insurance Scheme	Cr.	41,30.60	24,41.26	22,13.12	Cr.	43,58.74	2,28.14	5.52
	<b>Total - 8011 Insurance and Pension Funds</b>	Cr.	<b>41,30.60</b>	<b>24,41.26</b>	<b>22,13.12</b>	Cr.	<b>43,58.74</b>	<b>2,28.14</b>	<b>5.52</b>
	<b>Total - (c) Other Accounts</b>	Cr.	<b>41,30.60</b>	<b>24,41.26</b>	<b>22,13.12</b>	Cr.	<b>43,58.74</b>	<b>2,28.14</b>	<b>5.52</b>
	<b>Total - I - Small Savings, Provident Fund etc.</b>	Cr.	<b>47,34,22.21</b>	<b>16,24,52.97</b>	<b>11,89,52.68</b>	Cr.	<b>51,69,22.50</b>	<b>4,35,00.29</b>	<b>9.19</b>

<sup>&</sup> The figure includes ₹3,63,68.08 lakh being annual interest , ₹11,80,45.37 lakh being contribution from the functional Major Heads and ₹55,98.26 lakh being deposited by challans.

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

Head of Account		Opening Balance as on 1 April 2019		Receipts	Disbursements	Closing Balance as on 31 March 2020		Net Increase (+) Decrease (-) Amount Per cent	
		1		2		3		4	5 6
( ₹ in Lakh )									
<b>B.</b>	<b>Public Account Transactions - Contd.</b>								
<b>J.</b>	<b>Reserve Funds</b>								
<b>(a)</b>	<b>Reserve Funds Bearing Interest</b>								
<b>8121</b>	<b>General and other Reserve Funds</b>								
122	State Disaster Response Fund	Cr.	2,41,12.40	36,10.00 <sup>(a)</sup>	1,63,24.50 <sup>(b)</sup>	Cr.	1,13,97.90	(-) 1,27,14.50	(-)52.73
129	State Compensatory Afforestation Fund	Cr.	...	1,83,65.14 <sup>(c)</sup>	4,97.95 <sup>(d)</sup>	Cr.	1,78,67.19	1,78,67.19	100.00
<b>Total - 8121 General and other Reserve Funds</b>		<b>Gross</b>	<b>Cr.</b>	<b>2,41,12.40</b>	<b>2,19,75.14</b>	<b>1,68,22.45</b>	<b>Cr.</b>	<b>2,92,65.09</b>	<b>51,52.69 21.37</b>
<b>Investment</b>		<b>Dr.</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>Dr.</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Total - (a) Reserve Funds Bearing Interest</b>		<b>Gross</b>	<b>Cr.</b>	<b>2,41,12.40</b>	<b>2,19,75.14</b>	<b>1,68,22.45</b>	<b>Cr.</b>	<b>2,92,65.09</b>	<b>51,52.69 21.37</b>
<b>Investment</b>		<b>Dr.</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>Dr.</b>	<b>...</b>	<b>...</b>	<b>...</b>

<sup>(a)</sup> The figure includes ₹34,20.00 lakh being Central Share and ₹1,90.00 lakh being the 1st instalment of State share of SDRF for the year 2019-20 and transferred from MH 2245-05-101-Transfer to Reserve and Deposit Account. (Please refer Statement No.15).

<sup>(b)</sup> Includes expenditure of ₹66,31.68 lakh met from SDRF and ₹ 96,92.82 lakh met from NDRF and transferred from MH 2245-05-901- Deduct -Amount met from State Disaster Response Fund (Please refer Statement No.15)

<sup>(c)</sup> Fund transferred by Govt. of India from National Afforestation Deposits to State Compensatory Afforestation Fund (SCAF).

<sup>(d)</sup> Expenditure transferred from MH 2406-04-904- Deduct -Amount met from State Compensatory Afforestation Fund (Please refer Statement No.15)

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

Head of Account		Opening Balance as on 1 April 2019		Receipts	Disbursements	Closing Balance as on 31 March 2020		Net Increase (+) Decrease (-)		
								Amount	Per cent	
		1		2	3	4		5	6	
( ₹ in Lakh )										
B.	Public Account Transactions - Contd.									
J.	Reserve Funds - Contd.									
(b)	Reserve Funds not Bearing Interest									
8222	Sinking Funds									
01	Appropriation for reduction or avoidance of Debt									
101	Sinking Funds	Cr.	2,94,78.69	24,32.14 <sup>#</sup>	0.16	Cr.	3,19,10.67	24,31.98	8.25	
02	Sinking Fund Investment Account									
101	Sinking Fund - Investment Account	Dr.	2,94,79.04	...	24,32.14 <sup>*</sup>	Dr.	3,19,11.18	24,32.14	8.25	
Total - 8222 Sinking Funds		Gross	Cr.	2,94,78.69	24,32.14 <sup>#</sup>	0.16	Cr.	3,19,10.67	24,31.98	8.25
		Investment	Dr.	2,94,79.04	...	24,32.14 <sup>*</sup>	Dr.	3,19,11.18	24,32.14	8.25
8235	General and Other Reserve Funds									
101	General Reserve Funds of Government Commercial Departments/Undertakings	Cr.	4,20.51	...	...	Cr.	4,20.51	...	...	

<sup>#</sup> Interest accrued amounting ₹24,32.14 lakh on Sinking Fund Investment Account during the year 2019-20.

<sup>\*</sup> Interest accrued during the year 2019-20 has been reinvested by RBI.



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

Head of Account		Opening Balance as on 1 April 2019		Receipts	Disbursements	Closing Balance as on 31 March 2020		Net Increase (+) Decrease (-)	
								Amount	Per cent
		1	2	3		4		5	6
( ₹ in Lakh )									
<b>B.</b>	<b>Public Account Transactions - Contd.</b>								
<b>J.</b>	<b>Reserve Funds - Concl'd.</b>								
<b>(b)</b>	<b>Reserve Funds not Bearing Interest - Concl'd.</b>								
<b>8235</b>	<b>General and Other Reserve Funds- Concl'd.</b>								
117	Guarantee Redemption Fund	Cr.	4,79.61	4,80.95 <sup>^</sup>	...	Cr.	9,60.56	4,80.95	100.28
120	Guarantee Redemption Fund-Investment Account	Dr.	4,49.61	...	34.20 <sup>#</sup>	Dr.	4,83.81	34.20	7.61
<b>Total - 8235 General and Other Reserve Funds</b>									
	<b>Gross</b>	<b>Cr.</b>	<b>9,00.12</b>	<b>4,80.95</b>	<b>...</b>	<b>Cr.</b>	<b>13,81.07</b>	<b>4,80.95</b>	<b>53.43</b>
	<b>Investment</b>	<b>Dr.</b>	<b>4,49.61</b>	<b>...</b>	<b>34.20</b>	<b>Dr.</b>	<b>4,83.81</b>	<b>34.20</b>	<b>7.61</b>
<b>Total - (b) Reserve Funds not Bearing Interest</b>									
	<b>Gross</b>	<b>Cr.</b>	<b>3,03,78.81</b>	<b>29,13.09</b>	<b>0.16</b>	<b>Cr.</b>	<b>3,32,91.74</b>	<b>29,12.93</b>	<b>9.59</b>
	<b>Investment</b>	<b>Dr.</b>	<b>2,99,28.65</b>		<b>24,66.34</b>	<b>Dr.</b>	<b>3,23,94.99</b>	<b>24,66.34</b>	<b>8.24</b>
<b>Total - J - Reserve Funds</b>									
	<b>Gross</b>	<b>Cr.</b>	<b>5,44,91.21</b>	<b>2,48,88.23</b>	<b>1,68,22.61</b>	<b>Cr.</b>	<b>6,25,56.83</b>	<b>80,65.62</b>	<b>14.80</b>
	<b>Investment</b>	<b>Dr.</b>	<b>2,99,28.65</b>	<b>...</b>	<b>24,66.34</b>	<b>Dr.</b>	<b>3,23,94.99</b>	<b>24,66.34</b>	<b>8.24</b>

<sup>^</sup> Includes: ( i ) ₹34.20 lakh being interest accrued on Guarantee Redemption Fund - Investment Account during the year 2019-20 and (ii) ₹4,46.75 lakh being amount credited to the Fund by the State Government during the year 2019-20.

<sup>#</sup> Interest accrued on Guarantee Redemption Fund - Investment Account during the year 2019-20 has been reinvested by the RBI.

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

Head of Account		Opening Balance as on 1 April 2019		Receipts	Disbursements	Closing Balance as on 31 March 2020		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.	0.91	4,11.81	3,60.64	Cr.	52.08	51.17	5623.08	
	Total - 8342 Other Deposit	Cr.	0.91	4,11.81	3,60.64	Cr.	52.08	51.17	5623.08	
	Total (a) Deposits Bearing Interest	Cr.	0.91	4,11,81	3,60.64	Cr.	52.08	51.17	5623.08	
(b)	Deposits not Bearing Interest									
8443	Civil Deposits									
101	Revenue Deposits	Cr.	10,50.50	0.52	1,83.82	Cr.	8,67.20	(-)1,83.30	(-)17.45	
102	Customs and opium Deposits	Cr.	4,30.55	42.05	4.58	Cr.	4,68.02	37.47	8.70	
103	Security Deposits	Cr.	35,01.85	5,64.81	31.92	Cr.	40,34.74	5,32.89	15.22	
104	Civil Courts Deposits	Cr.	1,02.74	0.37	3.03	Cr.	1,00.08	(-)2.66	(-)2.59	
105	Criminal Courts Deposits	Cr.	5,22.01	10.89	...	Cr.	5,32.90	10.89	2.09	
106	Personal Deposits	Cr.	1,16,96.33	2,54,36.95	43,01.06	Cr.	3,28,32.22	2,11,35.89	180.71	

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

Head of Account		Opening Balance as on 1 April 2019	Receipts	Disbursements	Closing Balance as on 31 March 2020	Net Increase (+) Decrease (-)	
						Amount	Per cent
		1	2	3	4	5	6
( ₹ in Lakh )							
<b>B.</b>	<b>Public Account Transactions - Contd.</b>						
<b>K.</b>	<b>Deposits and Advances</b>						
<b>(b)</b>	<b>Deposits not Bearing Interest - contd.</b>						
<b>8443</b>	<b>Civil Deposits - conclud.</b>						
108	Public Works Deposits	Cr. 4,35,50.87	2,50,82.57	2,27,76.34	Cr. 4,58,57.10	23,06.23	5.30
109	Forest Deposits	Cr. 5,68.76	34.09	...	Cr. 6,02.85	34.09	5.99
111	Other Departmental Deposits	Cr. 1,93,67.94	32,27.53	48,55.24	Cr. 1,77,40.23	(-)16,27.71	(-)8.40
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. 1,37,66.07	23,74.47	39,89.79	Cr. 1,21,50.75	(-)16,15.32	(-)11.73
<b>Total - 8443 Civil Deposits</b>		<b>Cr. 9,45,59.61</b>	<b>5,67,74.25</b>	<b>3,61,45.78</b>	<b>Cr. 11,51,88.08</b>	<b>2,06,28.47</b>	<b>21.82</b>

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

Head of Account		Opening Balance as on 1 April 2019	Receipts	Disbursements	Closing Balance as on 31 March 2020	Net Increase (+) Decrease (-)	
						Amount	Per cent
		1	2	3	4	5	6
<b>B.</b>	<b>Public Account Transactions - Contd.</b>						
<b>K.</b>	<b>Deposits and Advances - Contd.</b>						
<b>(b)</b>	<b>Deposits not Bearing Interest - Concl.</b>						
<b>8448</b>	<b>Deposits of Local Funds</b>						
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	...	...
	<b>Total - 8448 Deposits of Local Funds</b>	<b>Cr. 10,15.61</b>	<b>...</b>	<b>...</b>	<b>Cr. 10,15.61</b>	<b>...</b>	<b>...</b>
<b>8449</b>	<b>Other Deposits</b>						
103	Subvention from Central Road Fund	Cr. ...	22,83.07 <sup>(a)</sup>	22,83.07 <sup>(b)</sup>	Cr. ...	...	...
120	Miscellaneous Deposits	Cr. 10.97	...	...	Cr. 10.97	...	...
	<b>Total - 8449 Other Deposits</b>	<b>Cr. 10.97</b>	<b>22,83.07</b>	<b>22,83.07</b>	<b>Cr. 10.97</b>	<b>...</b>	<b>...</b>
	<b>Total - (b) Deposits not Bearing Interest</b>	<b>Cr. 9,55,86.19</b>	<b>5,90,57.32</b>	<b>3,84,28.85</b>	<b>Cr. 11,62,14.66</b>	<b>2,06,28.47</b>	<b>21.58</b>

<sup>(a)</sup> Amount transferred from Major Head 3054-80-797-Transfer to/from Reserve Fund and Deposit Account (Please see Statement No.15).

<sup>(b)</sup> Represents expenditure transferred from Major Head 3054-80-901- Deduct -Amount met from CRF.

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

Head of Account		Opening Balance as on 1 April 2019	Receipts	Disbursements	Closing Balance as on 31 March 2020	Net Increase (+) Decrease (-)	
						Amount	Per cent
		1	2	3	4	5	6
( ₹ in Lakh )							
<b>B.</b>	<b>Public Account Transactions - Contd.</b>						
<b>K.</b>	<b>Deposits and Advances - Concl'd.</b>						
<b>(c)</b>	<b>Advances</b>						
<b>8550</b>	<b>Civil Advances</b>						
101	Forest Advances	Dr. 1,68.02	18,52.31	17,35.46	Dr. 51.17	(-)1,16.85	(-)69.55
103	Other Departmental Advances	Dr. 1.82	...	...	Dr. 1.82	...	...
104	Other Advances	Dr. 34.05	...	...	Dr. 34.05	...	...
	<b>Total - 8550 Civil Advances</b>	<b>Dr. 2,03.89</b>	<b>18,52.31</b>	<b>17,35.46</b>	<b>Dr. 87.04</b>	<b>(-)1,16.85</b>	<b>(-)57.31</b>
	<b>Total -(c) Advances</b>	<b>Dr. 2,03.89</b>	<b>18,52.31</b>	<b>17,35.46</b>	<b>Dr. 87.04</b>	<b>(-)1,16.85</b>	<b>(-)57.31</b>
	<b>Total - K. Deposit and Advances</b>	<b>Cr. 9,53,83.21</b>	<b>6,13,21.44</b>	<b>4,05,24.95</b>	<b>Cr. 11,61,79.70</b>	<b>2,07,96.49</b>	<b>21.80</b>

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

Head of Account		Opening Balance as on 1 April 2019	Receipts	Disbursements	Closing Balance as on 31 March 2020	Net Increase (+) Decrease (-)	
						Amount	Per cent
		1	2	3	4	5	6
( ₹ in Lakh )							
<b>B.</b>	<b>Public Account Transactions - Contd.</b>						
<b>L.</b>	<b>Suspense and Miscellaneous</b>						
<b>(b)</b>	<b>Suspense</b>						
<b>8658</b>	<b>Suspense Accounts</b>						
101	Pay and Accounts Office -Suspense	Dr. 36,48.77	22.02	(-)9,58.01 <sup>#</sup>	Dr. 26,68.74	(-)9,80.03	(-)26.86
102	Suspense Account (Civil)	Dr. 3,30,65.77	(-)8.77 <sup>#</sup>	(-)3,30,41.22 <sup>#</sup>	Dr. 33.32	(-)3,30,32.45	(-)99.90
107	Cash Settlement Suspense Account	Dr. 1,41,79.24	54,10.24	42,00.64	Dr. 1,29,69.64	(-)12,09.60	(-)8.53
110	Reserve Bank Suspense - Central Accounts Office	Dr. ...	...	56.12 <sup>*</sup>	Dr. 56.12	56.12	100.00
112	Tax Deducted at source (TDS) Suspense	Cr. 29,30.43	91,77.52	76,63.99	Cr. 44,43.96	15,13.53	51.65
121	Additional Dearness Allowance Deposit Suspense Account	Cr. 0.17	...	...	Cr. 0.17	...	...
123	A.I.S Officers' Group Insurance Scheme	Cr. 23.86	0.82	2.43	Cr. 22.25	(-)1.61	(-)6.75
129	Material Purchase settlement suspense	Cr. 79.84	...	...	Cr. 79.84	...	...
	<b>Total - 8658 Suspense Accounts</b>	<b>Dr. 4,78,59.48</b>	<b>1,46,01.83</b>	<b>(-)2,20,76.05</b>	<b>Dr. 1,11,81.60</b>	<b>(-)3,66,77.88</b>	<b>(-)76.64</b>
	<b>Total -(b) Suspense</b>	<b>Dr. 4,78,59.48</b>	<b>1,46,01.83</b>	<b>(-)2,20,76.05</b>	<b>Dr. 1,11,81.60</b>	<b>(-)3,66,77.88</b>	<b>(-)76.64</b>

<sup>#</sup> Minus transactions are due to clearance of previous balances.

<sup>\*</sup> Includes ₹50.51 lakh being the subsequent adjustment of grant and ₹5.61 lakh being the subsequent adjustment of loan relating to Externally Aided Project made by the Ministry of Finance, Govt. of India. Through clearance memo.

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

Head of Account		Opening Balance as on 1 April 2019		Receipts	Disbursements	Closing Balance as on 31 March 2020		Net Increase (+) Decrease (-) Amount      Per cent	
		1		2		3		4	5      6
( ₹ in Lakh )									
<b>B.</b>	<b>Public Account Transactions - Contd.</b>								
<b>L.</b>	<b>Suspense and Miscellaneous - Concl'd.</b>								
<b>(c)</b>	<b>Other Accounts</b>								
<b>8671</b>	<b>Departmental Balances</b>								
101	Civil	Dr.	32,01.67	10,89.91	7,85.42	Dr.	28,97.18	(-)3,04.49	(-)9.51
	<b>Total - 8671 Departmental Balances</b>	<b>Dr.</b>	<b>32,01.67</b>	<b>10,89.91</b>	<b>7,85.42</b>	<b>Dr.</b>	<b>28,97.18</b>	<b>(-)3,04.49</b>	<b>(-)9.51</b>
<b>8672</b>	<b>Permanent Cash Imprest</b>								
101	Civil	Dr.	3.74	...	0.70	Dr.	4.44	0.70	18.72
	<b>Total - 8672 Permanent Cash Imprest</b>	<b>Dr.</b>	<b>3.74</b>	<b>...</b>	<b>0.70</b>	<b>Dr.</b>	<b>4.44</b>	<b>0.70</b>	<b>18.72</b>
<b>8673</b>	<b>Cash Balance Investment Account</b>								
101	Cash Balance Investment Account	Dr.	6,52,34.00	1,75,66,35.00	1,72,67,37.00	Dr.	3,53,36.00	(-)2,98,98.00	(-)45.83
	<b>Total - 8673 Cash Balance Investment Account</b>	<b>Dr.</b>	<b>6,52,34.00</b>	<b>1,75,66,35.00</b>	<b>1,72,67,37.00</b>	<b>Dr.</b>	<b>3,53,36.00</b>	<b>(-)2,98,98.00</b>	<b>(-)45.83</b>
	<b>Total - (c) Other Accounts</b>	<b>Dr.</b>	<b>6,84,39.41</b>	<b>1,75,77,24.91</b>	<b>1,72,75,23.12</b>	<b>Dr.</b>	<b>3,82,37.62</b>	<b>(-)3,02,01.79</b>	<b>(-)44.13</b>
	<b>Total - L -Suspense and Miscellaneous</b>	<b>Dr.</b>	<b>11,62,98.89</b>	<b>1,77,23,26.74</b>	<b>1,70,54,47.07</b>	<b>Dr.</b>	<b>4,94,19.22</b>	<b>(-)6,68,79.67</b>	<b>(-)57.51</b>

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

Head of Account		Opening Balance as on 1 April 2019		Receipts	Disbursements	Closing Balance as on 31 March 2020		Net Increase (+) Decrease (-)	
								Amount	Per cent
		1	2	3		4		5	6
( ₹ in Lakh )									
<b>B.</b>	<b>Public Account Transactions - Contd.</b>								
<b>M.</b>	<b>Remittances</b>								
<b>(a)</b>	<b>Money orders and other remittances</b>								
<b>8782</b>	<b>Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>								
102	Public Works Remittances	Dr.	2,36,71.31	10,55,19.10	11,75,34.47	Dr.	3,56,86.68	1,20,15.37	50.76
103	Forest Remittances	Dr.	6,50.32	34,39.57	33,36.23	Dr.	5,46.98	(-)1,03.34	(-)15.89
108	Other Departmental Remittances	Cr.	1,81.55	1,04.63	1,09.91	Cr.	1,76.27	(-)5.28	(-)2.91
	<b>Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>	<b>Dr.</b>	<b>2,41,40.08</b>	<b>10,90,63.30</b>	<b>12,09,80.61</b>	<b>Dr.</b>	<b>3,60,57.39</b>	<b>1,19,17.31</b>	<b>49.37</b>
	<b>Total - (a) Money orders and other remittances</b>	<b>Dr.</b>	<b>2,41,40.08</b>	<b>10,90,63.30</b>	<b>12,09,80.61</b>	<b>Dr.</b>	<b>3,60,57.39</b>	<b>1,19,17.31</b>	<b>49.37</b>



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

Head of Account		Opening Balance as on 1 April 2019		Receipts	Disbursements	Closing Balance as on 31 March 2020		Net Increase (+) Decrease (-)		
								Amount	Per cent	
		1		2		3		4	5	6
( ₹ in Lakh )										
B.	Public Account Transactions - Contd.									
M.	Remittances - Contd.									
(b)	Inter Government Adjustment Accounts									
8786	Adjusting Account between Central and State Governments	Cr.	53.44	...	...	Cr.	53.44	...	...	
	Total - 8786 Adjusting Account between Central and State Governments	Cr.	53.44	...	...	Cr.	53.44	...	...	
8793	Inter State Suspense Account									
	A.G. West Bengal	Dr.	0.89	...	5.32	Dr.	6.21	5.32	597.75	
	A.G. Assam	Dr.	1.62	...	19.37	Dr.	20.99	19.37	1195.68	
	A.G. Uttar Pradesh	Dr.	...	...	0.21	Dr.	0.21	0.21	100.00	
	A.G. Rajasthan	Dr.	0.63	...	2.67	Dr.	3.30	2.67	423.81	
	A.G. Manipur	Dr.	...	...	1.05	Dr.	1.05	1.05	100.00	
	A.G. Nagaland	Dr	0.02	...	14.01	Dr.	14.03	14.01	70050.00	

70050.00

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

Head of Account	Opening Balance as on 1 April 2019	Receipts	Disbursements	Closing Balance as on 31 March 2020	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in Lakh )						
<b>B. Public Account Transactions - Contd.</b>						
<b>M. Remittances - Contd.</b>						
<b>(b) Inter Government Adjustment Accounts - Contd.</b>						
<b>8793 Inter State Suspense Account - Contd.</b>						
A.G. Arunachal Pradesh	Dr. 0.87	0.05	22.71	Dr. 23.53	22.66	2604.60
A.G. Meghalaya	Dr. 0.06	...	3.39	Dr. 3.45	3.39	5650.00
A.G. Odisha	Dr. 0.30	...	0.42	Dr. 0.72	0.42	140.00
A.G. Mizoram	Dr. 0.11	...	2.38	Dr. 2.49	2.38	2163.64
A.G. Maharashtra II	Dr. ...	...	...	Dr. ...	...	...
A.G. Bihar	Dr. ...	...	0.10	Dr. 0.10	0.10	100.00
<b>Total - 8793 Inter State Suspense Account</b>	<b>Dr. 4.50</b>	<b>0.05</b>	<b>71.63</b>	<b>Dr. 76.08</b>	<b>71.58</b>	<b>1590.67</b>

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

Head of Account	Opening Balance as on 1 April 2019	Receipts	Disbursements	Closing Balance as on 31 March 2020	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
( ₹ in Lakh )						
<b>B. Public Account Transactions - Concl'd.</b>						
<b>M. Remittances - Concl'd.</b>						
<b>(b) Inter Government Adjustment Accounts - Concl'd.</b>						
<b>Total - (b) Inter Government Adjustment Accounts</b>	<b>Cr. 48.94</b>	<b>0.05</b>	<b>71.63</b>	<b>Dr. 22.64</b>	<b>(-)26.30</b>	<b>(-)53.74</b>
<b>Total - M. Remittances</b>	<b>Dr. 2,40,91.14</b>	<b>10,90,63.35</b>	<b>12,10,52.24</b>	<b>Dr. 3,60,80.03</b>	<b>1,19,88.89</b>	<b>49.76</b>
<b>Total : B. Public Account Transactions</b>	<b>Cr. 45,29,77.95</b>	<b>2,13,00,52.73</b>	<b>2,00,52,65.89</b>	<b>Cr. 57,77,64.79</b>	<b>12,47,86.84</b>	<b>27.55</b>
<b>N. Cash Balance</b>						
<b>8999 Cash Balance</b>						
102 Deposit with Reserve Bank	(-)14,02.27	3,55,62,18.76	3,52,07,18.14	3,40,98.35 <sup>#</sup>	3,55,00.62	
104 Remittances in Transit - Local	(-)1,13.13	...	...	(-)1,13.13	...	
<b>Total -8999 - Cash Balance</b>	<b>(-)15,15.40</b>	<b>3,55,62,18.76</b>	<b>3,52,07,18.14</b>	<b>3,39,85.22</b>	<b>3,55,00.62</b>	
<b>Total -N. Cash Balance</b>	<b>(-)15,15.40</b>	<b>3,55,62,18.76</b>	<b>3,52,07,18.14</b>	<b>3,39,85.22</b>	<b>3,55,00.62</b>	

<sup>#</sup> There was difference of ₹9,83.91 lakh (Dr.) between the figures reflected in accounts ₹3,40,98.35 lakh (Dr.) and that intimated by the Reserve Bank of India ₹3,31,14.44 lakh (Cr.) regarding 'Deposit with RBI' (March, 2020). The difference is mainly due to erroneous reporting by the accredited banks to the RBI. After further reconciliation/adjustment the difference was ₹3,44.64 (Cr.) as on 30 June 2020.

**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 2020		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
1	<b>8658-Suspense Account</b>					
	<b>101- Pay &amp; Accounts Office-Suspense</b>					
(i)	Ministry of External Affairs	...	...		2019-20	₹2,42.12 lakh (Dr.) is receivable by the State Government as on 31 March 2020 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	2,40.78	...	Pension claims		
(iii)	Controller of Defence Accounts (Pension)	0.66	...			
(iv)	N.F. Railways	0.68	...			
(v)	Regional PAO, National Highways (Ministry of Road Transport and Highways)	24,85.64	...	Reimbursement claims	2015-16	₹24,85.64 lakh (Dr.) is receivable by the State Government as on 31 March 2020 from Regional Pay & Accounts Officer, National Highways. On clearance Cash Balance will increase.
(vi)	Pay & Accounts Officer-V, New Delhi	...	59.02	Pension claims	2019-20	₹59.02 Payable by the State Government.
	<b>102- Suspense Account (Civil)</b>					
(a)(i)	Other Suspense	0.39	...	Payment of Pension	2019-20	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 2020		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
<b>102- Suspense Account (Civil) -Contd.</b>						
(a)(ii)	Unclassified Suspense	32.93	...	The amount are pending for adjustment to final heads of account for want of vouchers and challans.	2019-20	No impact on Cash Balance.
	<b>107-Cash Settlement Suspense Account</b>	1,83,79.88	54,10.24	Inter Divisional transactions	2007-08	No impact on cash balance and only accounting adjustment awaited.
	<b>110- Reserve Bank Suspense- Central Accounts Office</b>	56.12	...	Subsequent Adjustment of Grants and Loan made by MoF, GoI relating to Externally Aided projects	2019-20	No impact on cash balance. Only accounting adjustment awaited from State Government.
	<b>112-Tax Deducted at Source (TDS) Suspense</b>	...	44,43.96	Collection of TDS	2019-20	₹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 2020.

**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 2020		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Accounts balance	Cash
		Dr.	Cr.				
		1	2	3	4	5	
	<b>121- Additional Dearness Allowance Deposit Suspense Account (new)</b>	...	0.17	Details not available	Prior to 2000-01		
	<b>123-A.I.S. Officers Group Insurance Scheme</b>	2.43	24.68	G.I. Contribution of AIS officers	2016-17	₹23.86 lakh payable by the State Government being G.I. contributions of AIS Officers of the State.	
	<b>129- Material Purchase Settlement Suspense Account</b>	...	79.84	Stock transaction	2007-08	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.	
	<b>8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer</b>						
	<b>102- P.W. Remittances</b>						
(i)	I-Remittances into treasuries	14,12,05.78	...	Divisional Receipts	2017-18	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.	
(ii)	II-P.W. Cheques	...	10,55,19.10	Divisional Payments	2017-18	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..**

**Annexure to Statement 21 - Concl..**

**Analysis of Suspense Balances and Remittance Balances**

( ₹ in lakh )

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2020		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Accounts balance	Cash
		Dr.	Cr.				
		1	2	3	4	5	
	<b>103-Forest Remittances</b>						
(iii)	I-Remittances into Treasuries	39,86.55	...	Divisional Receipts	2017-18	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.	
(iv)	II-Forest Cheques	...	34,39.57	Divisional Payments	2017-18	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.	
	<b>8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer</b>						
	<b>108- Other Departmental Remittances</b>	1,09.91	2,86.71	Remittance between Treasuries and Departmental Accounts	2007-08	No impact on cash balance. Only accounting adjustment awaited due to wanting details.	
	<b>8793 - Inter-State Suspense Account</b>	76.13	0.05	Inter State transaction	2019-20	₹76.08 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 2019			Balance as on 31 March 2020		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
<b>J. RESERVE FUNDS</b>						
<b>(a) Reserve Funds bearing Interest</b>						
<b>8121 General and Other Reserve Funds</b>						
122 State Disaster Response Fund	2,41,12.40	...	2,41,12.40	1,13,97.90	...	1,13,97.90
126 State Disaster Response Fund - Investment	...	...	...	...	...	...
129 State Compensatory Afforestation Fund	...	...	...	1,78,67.19		1,78,67.19
<b>TOTAL -8121 - General and Other Reserve Funds</b>	<b>2,41,12.40</b>	<b>...</b>	<b>2,41,12.40</b>	<b>2,92,65.09</b>	<b>...</b>	<b>2,92,65.09</b>
<b>Total-(a) Reserve Funds bearing interest</b>	<b>2,41,12.40</b>	<b>...</b>	<b>2,41,12.40</b>	<b>2,92,65.09</b>	<b>...</b>	<b>2,92,65.09</b>
<b>(b) Reserve Funds not bearing Interest</b>						
<b>8222 Sinking Funds</b>						
<b>01 Appropriation for reduction or avoidance of debt</b>						
101 Sinking Funds	(-) 0.35	...	(-)0.35	(-)0.51 <sup>*</sup>	...	(-)0.51
<b>02 Sinking Fund Investment Account</b>						
101 Sinking Fund Investment Account	...	2,94,79.04	2,94,79.04	...	3,19,11.18	3,19,11.18
<b>TOTAL -8222 - Sinking Funds</b>	<b>(-) 0.35</b>	<b>2,94,79.04</b>	<b>2,94,78.69</b>	<b>(-)0.51</b>	<b>3,19,11.18</b>	<b>3,19,10.67</b>
<b>8235 General and Other Reserve Funds</b>						
101 General Reserve Funds of Government Commercial Departments/Undertakings	4,20.51	...	4,20.51	4,20.51	...	4,20.51

<sup>\*</sup> Progressive Service charges deducted by RBI from the fund .



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**STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS - Contd.**


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Name of Reserve Fund or Deposit Account	Balance as on 1 April 2019			Balance as on 31 March 2020		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
<b>J. RESERVE FUNDS -Concl'd.</b>						
<i>(b) Reserve Funds not bearing Interest-Concl'd.</i>						
<b>8235 General and other Reserve Funds-Concl'd.</b>						
117 Guarantee Redemption Fund	30.00	...	30.00	4,76.75	...	4,76.75
120 Guarantee Redemption Fund-Investment Account	...	4,49.61	4,49.61	...	4,83.81	4,83.81
<b>TOTAL -8235 - General and Other Reserve Funds</b>	<b>4,50.51</b>	<b>4,49.61</b>	<b>9,00.12</b>	<b>4,76.75</b>	<b>4,83.81</b>	<b>9,60.56</b>
<b>Total-(b) Reserve Funds not bearing interest</b>	<b>4,50.16</b>	<b>2,99,28.65</b>	<b>3,03,78.81</b>	<b>8,96.75</b>	<b>3,23,94.99</b>	<b>3,32,91.74</b>
<b>TOTAL - J - Reserve Funds</b>	<b>2,45,62.56</b>	<b>2,99,28.65</b>	<b>5,44,91.21</b>	<b>3,01,61.84</b>	<b>3,23,94.99</b>	<b>6,25,56.83</b>

**STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS<sup>\$</sup> - Concl'd.**
**Explanatory note to Statement 22**

( ₹ in lakh)

Description of Loan	Balance as on 1 April 2019	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of securities	Less discharge during the year 2019-20	Amount transferred to Misc. Govt. Account on maturity of loan	Balance as on 31 March 2020	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General	2,94,78.69	...	24,32.14 <sup>&amp;</sup>	3,19,10.83	...	0.16 <sup>^</sup>	...	3,19,10.67	...

**Sinking Fund Investment Account**

( ₹ in lakh)

Description of loan	Balance on 1 April 2019	Purchase of Securities	Total	Sale of Securities	Balance as on 31 March 2020	Face value	Market value
Sinking Funds for open market loans <sup>\$</sup>	2,94,79.04	24,32.14 <sup>&amp;</sup>	3,19,11.18	...	3,19,11.18	...	...

<sup>\$</sup> Detail Information not furnished by the State Government during 2019-20.

<sup>&</sup> Interest accrued ₹24,32.14 lakh on Sinking Fund has been invested by RBI.

<sup>^</sup> Service charges deducted by RBI from the fund.

**Volume - II**

**Part - II**

**Appendix I**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Department of Parliamentary Affairs	2011	Parliament/State/Union Territory Legislatures	<i>11.08</i> 18,07.12	...	18,18.20	<i>6.59</i> 17,00.98	...	17,07.57
	<b>Total</b>	<b>Department of Parliamentary Affairs</b>	<b><i>11.08</i> 18,07.12</b>	...	<b>18,18.20</b>	<b><i>6.59</i> 17,00.98</b>	...	<b>17,07.57</b>
Governor's Secretariat	2012	President, Vice-President/Governor/Administrator of Union Territories	<i>4,31.03</i>	...	<i>4,31.03</i>	<i>4,74.77</i>	...	<i>4,74.77</i>
	<b>Total</b>	<b>Governor's Secretariat</b>	<b><i>4,31.03</i></b>	...	<b><i>4,31.03</i></b>	<b><i>4,74.77</i></b>	...	<b><i>4,74.77</i></b>
General Administration (SA) Department	2013	Council of Ministers	48.05	...	48.05	33.25	...	33.25
	2052	Secretariat-General Services	50,96.91	...	50,96.91	52,03.72	...	52,03.72
	2070	Other Administrative Services	4,36.31	...	4,36.31		...	5,64.54
	<b>Total</b>	<b>General Administration (SA) Department</b>	<b>55,81.27</b>	...	<b>55,81.27</b>	<b>58,01.51</b>	...	<b>58,01.51</b>
Election Department	2015	Elections	7,24.46	...	7,24.46	6,00.71	...	6,00.71
	<b>Total</b>	<b>Election Department</b>	<b>7,24.46</b>	...	<b>7,24.46</b>	<b>6,00.71</b>	...	<b>6,00.71</b>

## Appendix I - Contd.

## Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Law Department	2014	Administration of Justice	58,96.31	...	58,96.31	75,38.95		75,38.95
	<b>Total</b>	<b>Law Department</b>	<b>58,96.31</b>	...	<b>58,96.31</b>	<b>75,38.95</b>		<b>75,38.95</b>
Revenue Department	2029	Land Revenue	37,73.17	...	37,73.17	35,37.54	3.18	35,40.72
	2030	Stamps and Registration	1,44.91	...	1,44.91	1,43.77		1,43.77
	2053	District Administration	69,54.12	...	69,54.12	64,73.46		64,73.46
	2245	Relief on Account of Natural Calamities	...	...	...	...	5.15	5.15
	2506	Land Reforms	20,75.63	...	20,75.63	23,34.13	...	23,34.13
	<b>Total</b>	<b>Revenue Department</b>	<b>1,29,47.83</b>	...	<b>1,29,47.83</b>	<b>1,24,88.90</b>	<b>8.33</b>	<b>1,24,97.23</b>
General Administration (AR) Department	2062	Vigilance	2,73.52	...	2,73.52	2,65.91	...	2,65.91
	2070	Other Administrative Services	36.80	...	36.80	88.48	...	88.48
	<b>Total</b>	<b>General Administration (AR) Department</b>	<b>3,10.32</b>	...	<b>3,10.32</b>	<b>3,54.39</b>	...	<b>3,54.39</b>
General Administration (P&T) Department	2051	Public Service Commission	3,83.39	...	3,83.39	3,73.69	...	3,73.69
	<b>Total</b>	<b>General Administration (P&amp;T) Department</b>	<b>3,83.39</b>	...	<b>3,83.39</b>	<b>3,73.69</b>	...	<b>3,73.69</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Statistical Department	3454	Census Surveys and Statistics	8,15.47	...	8,15.47	7,71.34	...	7,71.34
	<b>Total</b>	<b>Statistical Department</b>	<b>8,15.47</b>	<b>...</b>	<b>8,15.47</b>	<b>7,71.34</b>	<b>...</b>	<b>7,71.34</b>
Home (Police) Department	2052	Secretariat-General Services	2,20.97	...	2,20.97	1,61.36	...	1,61.36
	2055	Police	12,53,74.25	...	12,53,74.25	11,74,34.10	...	11,74,34.10
	2070	Other Administrative Services	6,54.60	...	6,54.60	9,33.27	...	9,33.27
	3275	Other Communication Services	36,33.65	...	36,33.65	35,64.56	...	35,64.56
	<b>Total</b>	<b>Home (Police) Department</b>	<b>12,98,83.47</b>	<b>...</b>	<b>12,98,83.47</b>	<b>12,20,93.29</b>	<b>...</b>	<b>12,20,93.29</b>
Transport Department	2041	Taxes on Vehicles	4,16.25	...	4,16.25	3,83.60	...	3,83.60
	<b>Total</b>	<b>Transport Department</b>	<b>4,16.25</b>	<b>...</b>	<b>4,16.25</b>	<b>3,83.60</b>	<b>...</b>	<b>3,83.60</b>
Co-operation Department	2425	Co-operation	20,28.85	...	20,28.85	20,02.30	...	20,02.30
	<b>Total</b>	<b>Co-operation Department</b>	<b>20,28.85</b>	<b>...</b>	<b>20,28.85</b>	<b>20,02.30</b>	<b>...</b>	<b>20,02.30</b>
Public Works (R&B) Department	2045	Other Taxes and Duties on Commodities and Services	...	...	...	83.17	...	83.17
	2059	Public Works	2,11,02.09	...	2,11,02.09	2,00,74.40	...	2,00,74.40
	2230	Labour & Employment	...	...	...	0.53	...	0.53
	<b>Total</b>	<b>Public Works (R&amp;B) Department</b>	<b>2,11,02.09</b>	<b>...</b>	<b>2,11,02.09</b>	<b>2,01,58.10</b>	<b>...</b>	<b>2,01,58.10</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Power Department	2801	Power	11,96.82	...	11,96.82	6,77.78	...	6,77.78
	<b>Total</b>	<b>Power Department</b>	<b>11,96.82</b>	<b>...</b>	<b>11,96.82</b>	<b>6,77.78</b>	<b>...</b>	<b>6,77.78</b>
Public Works (Water Resource) Department	2702	Minor Irrigation	39,35.97	...	39,35.97	41,17.67	...	41,17.67
	2711	Flood Control and Drainage	22,25.54	...	22,25.54	18,74.26	...	18,74.26
	<b>Total</b>	<b>Public Works (Water Resource) Department</b>	<b>61,61.51</b>	<b>...</b>	<b>61,61.51</b>	<b>59,91.93</b>	<b>...</b>	<b>59,91.93</b>
Health Department	2210	Medical and Public Health	3,21,88.75	...	3,21,88.75	2,85,35.22	...	2,85,35.22
	<b>Total</b>	<b>Health Department</b>	<b>3,21,88.75</b>	<b>...</b>	<b>3,21,88.75</b>	<b>2,85,35.22</b>	<b>...</b>	<b>2,85,35.22</b>
Information, Cultural Affairs and Tourism Department	2220	Information and Publicity	27,14.75	...	27,14.75	25,41.14	...	25,41.14
	<b>Total</b>	<b>Information, Cultural Affairs and Tourism Department</b>	<b>27,14.75</b>	<b>...</b>	<b>27,14.75</b>	<b>25,41.14</b>	<b>...</b>	<b>25,41.14</b>
General Administration (Political) Department	2235	Social Security and Welfare	85.11	...	85.11	74.54	...	74.54
	<b>Total</b>	<b>General Administration (Political) Department</b>	<b>85.11</b>	<b>...</b>	<b>85.11</b>	<b>74.54</b>	<b>...</b>	<b>74.54</b>

( ₹ in lakh )

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Tribal Welfare Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	18,31.00	...	18,31.00	17,77.79	...	17,77.79
	<b>Total</b>	<b>Tribal Welfare Department</b>	<b>18,31.00</b>	<b>...</b>	<b>18,31.00</b>	<b>17,77.79</b>	<b>...</b>	<b>17,77.79</b>
Welfare of Scheduled Castes Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	5,55.14	...	5,55.14	5,35.38	...	5,35.38
	<b>Total</b>	<b>Welfare of Scheduled Castes Department</b>	<b>5,55.14</b>	<b>...</b>	<b>5,55.14</b>	<b>5,35.38</b>	<b>...</b>	<b>5,35.38</b>
Food , Civil Supplies & Consumer Affairs Department	2408	Food, Storage and Warehousing	33,49.39	...	33,49.39	31,69.60	...	31,69.60
	3456	Civil Supplies	...	...	...	6.07	...	6.07
	3475	Other General Economic Services	5,73.96	...	5,73.96	5,14.59	...	5,14.59
	<b>Total</b>	<b>Food, Civil Supplies &amp; Consumer Affairs Department</b>	<b>39,23.35</b>		<b>39,23.35</b>	<b>36,90.26</b>	<b>...</b>	<b>36,90.26</b>



**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Relief and Rehabilitation Department	2235	Social Security and Welfare	68.70	...	68.70	71.12	...	71.12
	<b>Total</b>	<b>Relief and Rehabilitation Department</b>	<b>68.70</b>	...	<b>68.70</b>	<b>71.12</b>	...	<b>71.12</b>
Panchayati Raj Department	2515	Other Rural Development Programmes	1,37,24.94	...	1,37,24.94	1,27,18.03	...	1,27,18.03
	<b>Total</b>	<b>Panchayati Raj Department</b>	<b>1,37,24.94</b>		<b>1,37,24.94</b>	<b>1,27,18.03</b>	...	<b>1,27,18.03</b>
Industries & Commerce Department	2230	Labour, Employment and Skill Development	16,73.07	...	16,73.07	15,58.75	...	15,58.75
	2851	Village and Small Industries	19,58.06	...	19,58.06	19,55.88	...	19,55.88
	2875	Other Industries	70.13	...	70.13	70.52	...	70.52
	<b>Total</b>	<b>Industries &amp; Commerce Department</b>	<b>37,01.26</b>	...	<b>37,01.26</b>	<b>35,85.15</b>	...	<b>35,85.15</b>
Industries, Commerce (HH & Sericulture) Department	2851	Village and Small Industries	19,50.50	...	19,50.50	18,97.00	...	18,97.00
	<b>Total</b>	<b>Industries, Commerce (HH &amp; Sericulture) Department</b>	<b>19,50.40</b>	...	<b>19,50.40</b>	<b>18,97.00</b>	...	<b>18,97.00</b>
Fisheries Department	2405	Fisheries	38,84.63	...	38,84.63	36,86.44	...	36,86.44
	<b>Total</b>	<b>Fisheries Department</b>	<b>38,84.63</b>	...	<b>38,84.63</b>	<b>36,86.44</b>	...	<b>36,86.44</b>

## Appendix I - Contd.

## Comparative Expenditure on Salary

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

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Agriculture Department	2401	Crop Husbandry	1,55,82.26	...	1,55,82.26	1,47,62.66	...	1,47,62.66
	<b>Total</b>	<b>Agriculture Department</b>	<b>1,55,82.26</b>	<b>...</b>	<b>1,55,82.26</b>	<b>1,47,62.66</b>	<b>...</b>	<b>1,47,62.66</b>
Horticulture Department	2401	Crop Husbandry	34,91.96	...	34,91.96	33,97.57	...	33,97.57
	2402	Soil and Water Conservation	7,20.30	...	7,20.30	6,86.12	...	6,86.12
	<b>Total</b>	<b>Horticulture Department</b>	<b>42,12.26</b>	<b>...</b>	<b>42,12.26</b>	<b>40,83.69</b>	<b>...</b>	<b>40,83.69</b>
Animal Resource Development Department	2403	Animal Husbandry	73,94.87	...	73,94.87	69,16.05	...	69,16.05
	2404	Dairy Development	1,67.90	...	1,67.90	1,62.65	...	1,62.65
	<b>Total</b>	<b>Animal Resource Development Department</b>	<b>75,62.77</b>	<b>...</b>	<b>75,62.77</b>	<b>70,78.70</b>	<b>...</b>	<b>70,78.70</b>
Forest Department	2402	Soil and Water Conservation	1,41.51	...	1,41.51	1,76.02	...	1,76.02
	2406	Forestry and Wild Life	81,44.63	...	81,44.63	78,10.03	...	78,10.03
	<b>Total</b>	<b>Forest Department</b>	<b>82,86.14</b>	<b>...</b>	<b>82,86.14</b>	<b>79,86.05</b>	<b>...</b>	<b>79,86.05</b>
Rural Development Department	2501	Special Programmes for Rural Development	76,57.45	...	76,57.45	70,92.66	...	70,92.66
	<b>Total</b>	<b>Rural Development Department</b>	<b>76,57.45</b>	<b>...</b>	<b>76,57.45</b>	<b>70,92.66</b>	<b>...</b>	<b>70,92.66</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
T.R.P.& P.T.G. Department	2406	Forestry and Wild Life	11,79.63	...	11,79.63	11,38.48	...	11,38.48
	<b>Total</b>	<b>T.R.P.&amp; P.T.G. Department</b>	<b>11,79.63</b>	...	<b>11,79.63</b>	<b>11,38.48</b>	...	<b>11,38.48</b>
Science, Technology & Environment Department	2810	Non-Conventional Sources of Energy	...	...	...	1,20.27	...	1,20.27
	3425	Other Scientific Research	4,59.27	...	4,59.27	3,20.16	...	3,20.16
	<b>Total</b>	<b>Science, Technology &amp; Environment Department</b>	<b>4,59.27</b>	...	<b>4,59.27</b>	<b>4,40.43</b>	...	<b>4,40.43</b>
Planning & Co-ordination Department	3451	Secretariat-Economic Services	3,54.08	...	3,54.08	3,33.52	...	3,33.52
	<b>Total</b>	<b>Planning &amp; Co-ordination Department</b>	<b>3,54.08</b>	...	<b>3,54.08</b>	<b>3,33.52</b>	...	<b>3,33.52</b>
Urban Development Department	2217	Urban Development	5,96.24	...	5,96.24	5,92.36	...	5,92.36
	<b>Total</b>	<b>Urban Development Department</b>	<b>5,96.24</b>	...	<b>5,96.24</b>	<b>5,92.36</b>	...	<b>5,92.36</b>
Home(Jail) Department	2056	Jails	24,32.00	...	24,32.00	22,22.95	...	22,22.95
	<b>Total</b>	<b>Home(Jail) Department</b>	<b>24,32.00</b>	...	<b>24,32.00</b>	<b>22,22.95</b>	...	<b>22,22.95</b>
Labour Organisation	2230	Labour, Employment and Skill Development	10,16.97	...	10,16.97	9,24.10	...	9,24.10
	<b>Total</b>	<b>Labour Organisation</b>	<b>10,16.97</b>	...	<b>10,16.97</b>	<b>9,24.10</b>	...	<b>9,24.10</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
General Administration (Printing & Stationery)	2058	Stationery and Printing	9,34.75	...	9,34.75	9,42.27	...	9,42.27
	<b>Total</b>	<b>General Administration (Printing &amp; Stationery) Department</b>	<b>9,34.75</b>	<b>...</b>	<b>9,34.75</b>	<b>9,42.27</b>	<b>...</b>	<b>9,42.27</b>
Education (Higher) Department	2202	General Education	1,31,73.31	...	1,31,73.31	89,58.87	...	89,58.87
	2203	Technical Education	20,26.15	...	20,26.15	14,55.81	...	14,55.81
	2204	Sports and Youth Services	1,13.91	...	1,13.91	98.59	...	98.59
	2205	Art and Culture	7,56.23	...	7,56.23	6,87.35	...	6,87.35
	<b>Total</b>	<b>Education (Higher) Department</b>	<b>1,60,69.60</b>		<b>1,60,69.60</b>	<b>1,12,00.62</b>	<b>...</b>	<b>1,12,00.62</b>
Education (School) Department	2202	General Education	11,10,43.51	...	11,10,43.51	10,34,63.35	...	10,34,63.35
	<b>Total</b>	<b>Education (School) Department</b>	<b>11,10,43.51</b>	<b>...</b>	<b>11,10,43.51</b>	<b>10,34,63.35</b>	<b>...</b>	<b>10,34,63.35</b>
Education (Social) Department	2235	Social Security and Welfare	55,53.42	24,55.97	80,09.39	1,19,84.13	79,42.76	1,99,26.89
	2236	Nutrition	...	...	...	37.35	...	37.35
	<b>Total</b>	<b>Education (Social) Department</b>	<b>55,53.42</b>	<b>24,55.97</b>	<b>80,09.39</b>	<b>1,20,21.48</b>	<b>79,42.76</b>	<b>1,99,64.24</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Education (Sports & Youth Programme) Department	2204	Sports and Youth Services	62,44.64	...	62,44.64	59,45.73	...	59,45.73
	<b>Total</b>	<b>Education (Sports &amp; Youth Programme) Department</b>	<b>62,44.64</b>	...	<b>62,44.64</b>	<b>59,45.73</b>	...	<b>59,45.73</b>
Finance Department	2052	Secretariat-General Services	12,71.14	...	12,71.14	11,48.35	...	11,48.35
	<b>Total</b>	<b>Finance Department</b>	<b>12,71.14</b>	...	<b>12,71.14</b>	<b>11,48.35</b>	...	<b>11,48.35</b>
Institutional Finance	2047	Other Fiscal Services	4,22.27	...	4,22.27	3,84.23	...	3,84.23
	<b>Total</b>	<b>Institutional Finance</b>	<b>4,22.27</b>	...	<b>4,22.27</b>	<b>3,84.23</b>	...	<b>3,84.23</b>
Taxes and Excise	2020	Collection of Taxes on Income and Expenditure	32.68	...	32.68	29.99	...	29.99
	2039	State Excise	4,55.01	...	4,55.01	3,76.54	...	3,76.54
	2040	Taxes on Sales, Trade, etc.	12,25.19	...	12,25.19	12,10.83	...	12,10.83
	<b>Total</b>	<b>Taxes and Excise</b>	<b>17,12.88</b>	...	<b>17,12.88</b>	<b>16,17.36</b>	...	<b>16,17.36</b>
Treasuries	2054	Treasury and Accounts Administration	6,05.17	...	6,05.17	5,55.41	...	5,55.41
	<b>Total</b>	<b>Treasuries</b>	<b>6,05.17</b>	...	<b>6,05.17</b>	<b>5,55.41</b>	...	<b>5,55.41</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Chief Minister's Secretariat	2013	Council of Ministers	...	...	...	0.82	...	0.82
	2052	Secretariat-General Services	...	...	...	11.88	...	11.88
	<b>Total</b>	<b>Chief Minister's Secretariat</b>	...	...	...	<b>12.70</b>	...	<b>12.70</b>
High Court	2014	Administration of Justice	17,47.97	...	17,47.97	23,27.44	...	23,27.44
	<b>Total</b>	<b>High Court</b>	<b>17,47.97</b>	...	<b>17,47.97</b>	<b>23,27.44</b>	...	<b>23,27.44</b>
Fire Services Organisation	2070	Other Administrative Services	78,93.65	...	78,93.65	74,58.81	...	74,58.81
	<b>Total</b>	<b>Fire Services Organisation</b>	<b>78,93.65</b>	...	<b>78,93.65</b>	<b>74,58.81</b>	...	<b>74,58.81</b>
Civil Defence	2070	Other Administrative Services	17.09	...	17.09	13.44	...	13.44
	<b>Total</b>	<b>Civil Defence</b>	<b>17.09</b>	...	<b>17.09</b>	<b>13.44</b>	...	<b>13.44</b>
Public Works (DWS) Department	2215	Water Supply and Sanitation	1,09,59.96	...	1,09,59.96	1,05,58.76	...	1,05,58.76
	<b>Total</b>	<b>Public Works (DWS) Department</b>	<b>1,09,59.96</b>	...	<b>1,09,59.96</b>	<b>1,05,58.76</b>	...	<b>1,05,58.76</b>

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Family Welfare and Preventive Medicine Department	2210	Medical and Public Health	1,83,06.01	...	1,83,06.01	1,72,06.39	...	1,72,06.39
	2211	Family Welfare	...	34,12.88	34,12.88	...	34,59.79	34,59.79
	<b>Total</b>	<b>Family Welfare and Preventive Medicine Department</b>	<b>1,83,06.01</b>	<b>34,12.88</b>	<b>2,17,18.89</b>	<b>1,72,06.39</b>	<b>34,59.79</b>	<b>2,06,66.18</b>
Tribal Welfare (Research) Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes &	1,02.04	...	1,02.04	1,46.36	...	1,46.36
	<b>Total</b>	<b>Tribal Welfare (Research) Department</b>	<b>1,02.04</b>	<b>...</b>	<b>1,02.04</b>	<b>1,46.36</b>	<b>...</b>	<b>1,46.36</b>
Factories and Boilers Organization	2230	Labour , Employment and Skill Development	2,84.12	...	2,84.12	2,54.46	...	2,54.46
	<b>Total</b>	<b>Factories and Boilers Organization</b>	<b>2,84.12</b>	<b>...</b>	<b>2,84.12</b>	<b>2,54.46</b>	<b>...</b>	<b>2,54.46</b>
Employment Department	2230	Labour , Employment and Skill Development	5,50.88	...	5,50.88	5,18.13	...	5,18.13
	<b>Total</b>	<b>Employment Department</b>	<b>5,50.88</b>	<b>...</b>	<b>5,50.88</b>	<b>5,18.13</b>	<b>...</b>	<b>5,18.13</b>
Information Technology Department	2070	Other Administrative Services	1,69.12	...	1,69.12	1,67.64	...	1,67.64
	<b>Total</b>	<b>Information Technology Department</b>	<b>1,69.12</b>	<b>...</b>	<b>1,69.12</b>	<b>1,67.64</b>	<b>...</b>	<b>1,67.64</b>

( ₹ in lakh )

**Appendix I - Contd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

( ₹ in lakh )

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Welfare of Minorities Department	2225	Welfare of Scheduled Castes,Scheduled Tribes, Other Backward Classes & Minorities	67.81	...	67.81	77.91	...	77.91
	<b>Total</b>	<b>Welfare of Minorities Department</b>	<b>67.81</b>	<b>...</b>	<b>67.81</b>	<b>77.91</b>	<b>...</b>	<b>77.91</b>
Home ( FSL, PAC, Prosecution & Coordination Cell ) Department	2055	Police	3,10.92	...	3,10.92	2,97.31	...	2,97.31
	<b>Total</b>	<b>Home ( FSL, PAC, Prosecution &amp; Coordination Cell ) Department</b>	<b>3,10.92</b>	<b>...</b>	<b>3,10.92</b>	<b>2,97.31</b>	<b>...</b>	<b>2,97.31</b>
Tourism Department	3452	Tourism	3,34.07	...	3,34.07	3,01.23	...	3,01.23
	<b>Total</b>	<b>Tourism Department</b>	<b>3,34.07</b>	<b>...</b>	<b>3,34.07</b>	<b>3,01.23</b>	<b>...</b>	<b>3,01.23</b>
Kokborok & Other Minority Languages Department	2202	General Education	46.88	...	46.88	40.53	...	40.53
	<b>Total</b>	<b>Kokborok &amp; Other Minority Languages Department</b>	<b>46.88</b>	<b>...</b>	<b>46.88</b>	<b>40.53</b>	<b>...</b>	<b>40.53</b>
Welfare of Other Backward Classes Department	2225	Welfare of Scheduled Castes,Scheduled Tribes, Other Backward Classes & Minorities	94.86	...	94.86	77.30	...	77.30
	<b>Total</b>	<b>Welfare of Other Backward Classes Department</b>	<b>94.86</b>	<b>...</b>	<b>94.86</b>	<b>77.30</b>	<b>...</b>	<b>77.30</b>



**Appendix I - Concl'd.**  
**Comparative Expenditure on Salary**  
*(Figures in italics represent charged expenditure)*

*(₹ in lakh )*

Department	Major Head	Description	Actuals for the 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Elementary Education	2202	General Education	6,72,64.26	...	6,72,64.26	6,46,45.27	...	6,46,45.27
	2236	Nutrition	...	...	...	17.83	...	17.83
	<b>Total</b>	<b>Elementary Education</b>	<b>6,72,64.26</b>	...	<b>6,72,64.26</b>	<b>6,46,63.10</b>	...	<b>6,46,63.10</b>
<b>Total</b>			<b>55,56,71.49</b>	<b>58,68.85</b>	<b>56,15,40.34</b>	<b>52,85,86.79</b>	<b>1,14,10.88</b>	<b>53,99,97.69</b>

<sup>&</sup> Excludes ₹2,84,17.19 lakh being salary given as Grants-in-aid and ₹47,71.14 lakh for wages.

**Appendix II**  
**Comparative Expenditure on Subsidy**

( ₹ in lakh)

Department	Major Head	Description	Actuals for the year 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State Fund Expenditure	Central Assistance in cluding CSS and CP	Total
			1	2	3	1	3	4
Co-operation Department	2425-00-800-70	State Share (Co-operation)	28.00	...	28.00	8.50	...	8.50
	2425-00-789-70	State Share (Co-operation)	12.00	...	12.00	8.50	...	8.50
	2425-00-796-70	State Share (Co-operation)	20.00	...	20.00	8.50	...	8.50
	<b>Total</b>	<b>Co-operation Department</b>	<b>60.00</b>	<b>...</b>	<b>60.00</b>	<b>25.50</b>	<b>...</b>	<b>25.50</b>
Power Department	2801-80-800-23	Corporations / PSUs / Boards (TSECL)	...	...	...	20,00.00	...	20,00.00
	<b>Total</b>	<b>Power Department</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>20,00.00</b>	<b>...</b>	<b>20,00.00</b>
Food,Civil Supplies & Consumer Affairs Department	3456-00-103-72	Public Distribution System	27,45.00	...	27,45.00	52,06.53	...	52,06.53
	3456-00-789-72	Public Distribution System	...	...	...	37.91	...	37.91

**Appendix II - Contd.**  
**Comparative Expenditure on Subsidy - Contd.**

Department	Major Head	Description	Actuals for the year 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State Fund Expenditure	Central Assistance in cluding CSS and CP	Total
			1	2	3	1	3	4
Food,Civil Supplies & Consumer Affairs Department	3456-00-796-72	Public Distribution System	...	...	...	69.13	...	69.13
	<b>Total</b>	<b>Food, Civil Supplies &amp; Consumer Affairs Department</b>	<b>27,45.50</b>	...	<b>27,45.50</b>	<b>53,13.57</b>	...	<b>53,13.57</b>
Agriculture Department	2401-00-001-37	Agricultural Development	3,28.10	...	3,28.10	5,08.23	...	5,08.23
	2401-00-109-90	State Share for Central Assistance (RKVY)	2.67	...	2.67			
	2401-00-109-91	Central Assistance (RKVY)	...	74.71	74.71			
	2401-00-110-90	State Share (Pradhan Mantri Fasal Bima Yojana)	22.99	...	22.99	9.66	...	9.66
	2401-00-113-70	State Share (NMAET)	1,55.50	...	1,55.50	2,99.05	...	2,99.05

## Appendix II - Contd.

## Comparative Expenditure on Subsidy - Contd..

Department	Major Head	Description	Actuals for the year 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State Fund Expenditure	Central Assistance in cluding CSS and CP	Total
			1	2	3	1	3	4
Agriculture Department	2401-00-113-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	12,29.13	12,29.13	...	28,11.90	28,11.90
	2401-00-789-70	State Share (NMAET)	25.12	...	25.12	1,00.17	...	1,00.17
	2401-00-789-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	2,98.24	2,98.24	...	9,38.61	9,38.61
	2401-00-789-90	State Share for Central Assistance (Pradhan Mantri Fasal Bima Yojana)	5.36	...	5.36	1.00	...	1.00
	2401-00-789-91	Central Assistance (RKVY)	...	12.20	12.20	...	30.61	30.61
	2401-00-789-98	Administration (Agriculture)	1,18.57	...	1,18.57	1,12.25	...	1,12.25

## Appendix II - Concl'd.

## Comparative Expenditure on Subsidy - Concl'd.

Department	Major Head	Description	Actuals for the year 2019-20			Actuals for the year 2018-19		
			State Fund Expenditure	Central Assistance in cluding CSS and CP	Total	State Fund Expenditure	Central Assistance in cluding CSS and CP	Total
			1	2	3	1	3	4
Agriculture Department	2401-00-796-70	State Share (NMAET)	25.74	...	25.74	88.86	...	88.86
	2401-00-796-86	C.S.Scheme-I (Sub-Mission under Agricultural Mechanisation)	...	3,97.15	3,97.15	...	7,92.69	7,92.69
	2401-00-796-90	State Share (Pradhan Mantri Fasal Bima Yojana)	11.86	...	11.86	...	...	...
	2401-00-796-98	Administration (Agriculture)	1,49.19	...	1,49.19	2,86.66	...	2,86.66
	<b>Total</b>	<b>Agriculture Department</b>	<b>8,45.10</b>	<b>20,11.43</b>	<b>28,56.53</b>	<b>14,05.88</b>	<b>45,73.81</b>	<b>59,79.69</b>
<b>Total</b>			<b>36,50.60</b>	<b>20,11.43</b>	<b>56,62.03</b>	<b>87,44.95</b>	<b>45,73.81</b>	<b>1,33,18.76</b>

## Appendix III

Grants-in-aid/Assistance given by the State Government<sup>\$</sup>

(Institution-wise and Scheme-wise)

( ₹ in lakh )

Recipients	Scheme <sup>&amp;</sup>	TSP/SCSP/Normal/FC/EAP	2019-20				2018-19			
			State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the total amount released, amount sanctioned for creation of capital assets	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Of the total amount released, amount sanctioned for creation of capital assets
Panchayati Raj Institutions	...	Normal	55,00.00	90,63.00	<b>1,45,63.00</b>	...	49,01.00	67,07.00	<b>1,16,08.00</b>	...
Urban Local Bodies	...	Normal	1,25,33.00	1,38,56.00	<b>2,63,89.00</b>	...	60,01.00	2,52,20.00	<b>3,12,21.00</b>	...
Autonomous Bodies	...	TSP	2,96,40.00	...	<b>2,96,40.00</b>	...	2,63,89.00	57,20.00	<b>3,21,09.00</b>	...
Others	...	...	7,35,62.36	11,96,98.25	<b>19,32,60.61</b>	2,87,37.77	7,58,36.60	8,93,64.44	<b>16,52,01.04</b>	6,61,74.36
<b>TOTAL</b>			<b>12,12,35.36</b>	<b>14,26,17.25</b>	<b>26,38,52.61</b>	<b>2,87,37.77</b>	<b>11,31,27.60</b>	<b>12,70,11.44</b>	<b>24,01,39.04</b>	<b>6,61,74.36</b>

<sup>\$</sup> Information furnished by the State Government.<sup>&</sup> Information on Scheme not provided by the State Government.

**Appendix IV**  
**Details of Externally Aided Projects**

(₹ in lakh)														
Aid Agency	Scheme/Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Japan Bank of International Co-operation (JICA)	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	...	...	10,00.00	3,36,40.15
Indo-German Development Co-operation (Kfw & GTZ)*	Tripura Forest Environmental Improvement and Poverty Alleviation Project	77,51.40	0.00	77,51.40	50.51	5.61	56.12	73,46.92	6,06.38	79,53.30	...	...	(-)2,60.72 <sup>&amp;</sup>	78,27.04

\* Kfw: German Development Bank, GTZ : German Technical Co-operation.

<sup>&</sup> Includes ₹2,65.72 lakh being the un-utilised amount of IGDC Project deposited by challan and expenditure of ₹5.00 lakh ( paid to Natural Resource Management Society of Tripura)

**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 2019-20			2019-20				2018-19			
							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	2,05,06.11	19,06.60	2,24,12.71		35,18.67	19,06.59	54,25.26		9,97.20	16,82.84	26,80.04
			TSP	5,34,94.20	49,73.72	5,84,66.92		91,79.16	49,73.71	1,41,52.87		26,01.40	43,89.37	69,90.77
			SCSP	1,51,56.69	14,09.23	1,65,65.92	1,54,25.22	26,00.76	14,09.22	40,09.98	43,35.67	7,37.06	12,43.66	19,80.72
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal	52,00.00	5,72.00	57,72.00		...	...	...		38,12.25	11,47.12	49,59.37
			TSP	31,00.00	3,41.00	34,41.00	10,64.00	...	...	...	73,31.25	22,72.69	6,83.86	29,56.55
			SCSP	17,00.00	1,87.00	18,87.00		...	...	...		12,46.31	3,75.02	16,21.33
3	Pradhan Mantri Awas Yojana (PMAY) - Rural	Pradhan Mantri Awas Yojana (PMAY) - Rural	Normal	78,92.24	4,38.44	83,30.68		52,79.04	4,38.44	57,17.48		5,94.09	53.62	6,47.71
			TSP	2,05,88.43	11,43.76	2,17,32.19	2,29,52.36	1,37,71.42	11,43.76	1,49,15.18	7,65.98	8,15.30	65.32	8,80.62
			SCSP	58,33.38	3,27.07	61,60.45		39,01.90	3,24.06	42,25.96		1,22.56	21.28	1,43.84
4	Anganwadi Services (Erstwhile Core ICDS)	Integrated Child Development Scheme (ICDS)	Normal	1,23,97.04	13,42.14	1,37,39.18		1,03,21.66	12,99.80	1,16,21.46		89,04.18	7,44.52	96,48.70
			TSP	73,42.43	7,16.57	80,59.00	1,79,91.14	62,10.67	7,09.23	69,19.90	1,87,14.13	57,54.85	4,14.76	61,69.61
			SCSP	31,60.53	3,83.06	35,43.59		23,25.85	3,73.79	26,99.64		26,42.30	2,33.30	28,75.60



**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 2019-20			2019-20				2018-19			
				GOI Share CASP/ CSS	State Share	Total Budget Provision	GOI release	Expenditure			GOI release	Expenditure		
								GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5	National Rural Health Mission (NRHM)	National Rural Health Mission (NRHM)	Normal	34,88.14	10,48.84	45,36.98	2,23,16.65	32,78.80	10,48.84	43,27.64	1,54,79.22	39,33.59	16,03.18	55,36.77
			TSP	1,15,13.82	6,41.27	1,21,55.09		65,74.97	6,25.27	72,00.24		65,74.97	9,55.74	75,30.71
			SCSP	51,19.08	3,42.89	54,61.97		50,84.28	3,42.90	54,27.18		65,68.15	5,24.12	70,92.27
6	Mission for development of 100 Smart Cities	Smart Cities Mission (SCM)	Normal	55,12.00	26,00.00	81,12.00	5,10.00	...	26,00.00	26,00.00	...	39,00.00	...	39,00.00
			TSP	32,86.00	34,50.00	67,36.00		...	15,50.00	15,50.00		23,25.00	...	23,25.00
			SCSP	18,02.00	41,50.00	59,52.00		...	8,50.00	8,50.00		12,75.00	...	12,75.00
7	Livestock Health and Disease Control (Rashtriya Pashudhan Vikas Yojana)	National Livestock Health and Disease Control	Normal	1,18.03	15.53	1,33.56	...	91.10	5.69	96.79	2,69.06	94.43	5.51	99.94
			TSP	20.41	0.02	20.43		15.37	0.01	15.38		21.35	3.33	24.68
			SCSP	35.06	0.70	35.76		21.75	0.67	22.42		26.66	4.84	31.50
8	National Livestock Mission	National Livestock Management Programme	Normal	91.47	...	91.47	5,00.00	85.99	...	85.99	...	49.06	18.01	67.07
			TSP	26.74	...	26.74		23.19	...	23.19		39.45	8.51	47.96
			SCSP	86.20	...	86.20		84.33	...	84.33		22.08	9.22	31.30

**Appendix V : Expenditure on Schemes - Contd.**

**(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.**

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2019-20			2019-20				2018-19			
				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
9	National Rural Livelihood Mission (NRLM)	National Rural Livelihood Mission (NRLM)	Normal	45,61.23	4,02.12	49,63.35	1,04,34.88	36,19.00	4,02.11	40,21.11	1,25,51.21	13,43.03	1,49.55	14,92.58
			TSP	1,18,98.86	10,48.00	1,29,46.86		94,40.88	10,48.98	1,04,89.86		35,03.57	3,90.13	38,93.70
			SCSP	33,71.34	2,97.23	36,68.57		26,74.91	2,97.21	29,72.12		9,92.68	1,10.54	11,03.22
10	Swachh Bharat Abhiyan (SBA)	Swachh Bharat Abhiyan/Nirmal Bharat Abhiyan	Normal	48,25.67	7,03.17	55,28.84	81,06.40	42,83.16	8,96.14	51,79.3	1,16,93.00	63,38.80	79.92	64,18.72
			TSP	39,40.31	4,19.20	43,59.51		46,35.97	5,34.24	51,70.21		37,76.15	47.64	38,23.79
			SCSP	19,99.82	2,29.88	22,29.70		24,90.48	2,92.97	27,83.45		20,79.05	26.13	21,05.18
11	National Programme of Mid day Meals in Schools	National Programme of Mid day Meals in Schools	Normal	11,93.15	2,05.06	13,98.21	55,98.51	10,15.08	2,05.04	12,20.12	53,39.03	14,57.00	2,38.00	16,95.00
			TSP	35,07.22	6,99.41	42,06.63		33,53.08	6,99.39	40,52.47		37,62.32	7,14.28	44,76.60
			SCSP	11,73.80	2,05.06	13,78.86		10,15.11	2,05.05	12,20.16		13,93.13	2,38.10	16,31.23
12	Border Areas Development Programme (BADP)	Border Areas Development Programme (BADP)	Normal	69,28.30	10,73.38	80,01.68	44,63.68	24,81.32	2,12.73	26,94.05	49,70.00	12,99.90	...	12,99.90
			TSP	41,27.20	6,39.91	47,67.11		15,65.93	50.71	16,16.64		8,50.94	...	8,50.94
			SCSP	22,63.32	3,50.92	26,14.24		11,34.37	43.52	11,77.89		5,27.73	...	5,27.73
13	Pradhan Mantri Jan Vikas Karyakaram (erstwhile Multi Sectoral Development Programme)	Pradhan Mantri Jan Vikas Karyakaram (erstwhile Multi Sectoral Development Programme)	Normal	52,00.00	3,51.12	55,51.12	9,79.16	7,38.18	1,45.03	8,83.21	12,22.25	18,56.30	6,04.75	24,61.05
			TSP	...	...	...		...	...	...		...	...	...
			SCSP	...	...	...		...	...	...		...	...	...

**Appendix V : Expenditure on Schemes - Contd.**

**(A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.**

( ₹ in lakh )														
Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2019-20			2019-20				2018-19			
				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	Mission for Integrated Development of Horticulture (presently National Horticultural Mission)	National Horticulture Mission	Normal	12,00.00	23.11	12,23.11	20,00.00	11,44.00	1,27.11	12,71.11	12,00.00	...	...	...
			TSP	13,00.00	75.77	13,75.77		6,82.00	75.77	7,57.77		...	...	...
			SCSP	7,00.00	41.56	7,41.56		3,74.00	41.56	4,15.56		...	...	...
15	National Rural Drinking Water programme- NRDWP (presently Jal Jeevan Mission)	National Rural Drinking Water programme (NRDWP)	Normal	46,64.92	2,65.02	49,29.94	1,45,37.33	22,97.59	2,65.01	25,62.60	51,72.66	51,72.66	5,51.48	57,24.14
			TSP	27,81.01	1,50.79	29,31.8		...	1,50.79	1,50.79		...	3,28.77	3,28.77
			SCSP	15,25.07	82.69	16,07.76		...	82.69	82.69		...	1,80.29	1,80.29
16	Rastriya Krishi Vikas Yojana (RKVY)	Rastriya Krishi Vikas Yojana (RKVY)	Normal	63,74.67	4,88.68	68,63.35	54,70.00	32,36.90	3,20.04	35,56.94	66,66.50	2,07.33	46.94	2,54.27
			TSP	8,21.87	72.31	8,94.18		3,94.39	36.95	4,31.34		1,49.75	42.01	1,91.76
			SCSP	22,39.21	1,64.74	24,03.95		4,88.63	73.75	5,62.38		48.20	1,89.48	2,37.68
17	Addl. Central Assistance for Externally Aided Projects	ACA for Externally Aided Projects	Normal	5,26.60	...	5,26.60	50.51	2,56.88	...	2,56.88	2,72.52	17,68.18	...	17,68.18
			TSP	3,15.55	...	3,15.55		3,11.55	...	3,11.55		4,49.58	...	4,49.58
			SCSP	1,72.85	...	1,72.85		1,70.85	...	1,70.85		2,46.54	...	2,46.54

**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 2019-20			2019-20				2018-19			
				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
18	Pradhan Mantri Krishi sinchai Yojana (PMKSY) -per drop More (Integrated Watershed Management)	Integrated WaterShed Management Programme (IWMP)-PMKSY	Normal TSP SCSP	49,90.21 35,59.22 22,72.69	5,14.54 2,36.04 1,10.02	55,04.75 37,95.26 23,82.71	10,75.00	12,56.11 6,22.38 1,60.61	3,60.81 1,89.70 87.43	16,16.92 8,12.08 2,48.04	15,89.00	9,13.32 18,55.34 3,54.87	96.23 1,75.87 61.79	10,09.55 20,31.21 4,16.66
19	National Urban Livelihood Mission	National Urban Livelihood Mission	Normal TSP SCSP	9,36.00 5,58.00 3,06.00	36.58 21.80 27.20	9,72.58 5,79.80 3,33.20	7,87.87	7,38.96 4,40.53 2,41.58	36.58 21.81 11.96	7,75.54 4,62.34 2,53.54	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
20	Urban Rejuvenation Mission-500 Habitations	Atal Mission for Rejuvenation & Urban Transformation	Normal TSP SCSP	4,16.00 2,48.00 1,36.00	75.04 99.56 1,19.77	4,91.04 3,47.56 2,55.77	1,04.00	... ... ...	75.03 44.73 24.53	75.03 44.73 24.53	1,05.21	6,37.63 3,80.13 2,08.46	... ... ...	6,37.63 3,80.13 2,08.46
21	National Food Security Mission (NFSM)	National Food Security Mission (NFSM)	Normal TSP SCSP	9,31.35 3,12.93 48.27	15.56 9.40 5.26	9,46.91 3,22.33 53.53	5,12.37	1,40.06 84.58 47.33	14.25 8.06 4.83	1,54.31 92.64 52.16	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
22	National Oil seed and Oil Palm Mission	National Oil seed and Oil Palm Mission	Normal TSP SCSP	63.33 38.71 22.55	5.13 3.29 2.00	68.46 42.00 24.55	...	44.94 23.63 14.20	4.29 2.36 1.47	49.23 25.99 15.67	71.41	70.39 8.13 15.55	8.03 9.00 1.68	78.42 17.13 17.23

**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 2019-20			2019-20				2018-19			
				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
23	Paramparagat Krishi Vikash Yojana (National Mission on Sustainable Agriculture)	Paramparagat Krishi Vikash Yojana (National Mission on Sustainable Agriculture)	Normal	2,35.04	20.73	2,55.77		1,07.05	11.63	1,18.68		1,00.13	11.12	1,11.25
			TSP	38.71	1.09	39.80		9.85	0.55	10.40		5.11	0.56	5.67
			SCSP	35.52	2.19	37.71	...	19.69	1.70	21.39	71.99	10.55	1.17	11.72
24	Shyama Prasad Mukherjee RURBAN Mission	RURBAN Mission	Normal	7,24.44	66.28	7,90.72		7,24.44	66.27	7,90.71		3,01.72	...	3,01.72
			TSP	18,89.84	2,22.97	21,12.81	12,15.00	18,89.84	1,56.68	20,46.52	16,90.00	6,77.46	...	6,77.46
			SCSP	5,35.46	1,09.78	6,45.24		5,35.46	43.50	5,78.96		1,73.73	...	1,73.73
25	Tertiary Care Programme	Tertiary Care Programme	Normal	...	2,00.20	2,00.20		...	2,00.20	2,00.20		1,23.99	...	1,23.99
			TSP	1,48.99	1,19.35	2,68.34	...	42.17	65.45	1,07.62	...	1,07.25	...	1,07.25
			SCSP	...	65.45	65.45		...	1,19.35	1,19.35		40.53	...	40.53
26	Integrated Child Protection Scheme (ICPS)	Integrated Child Protection Scheme (ICPS)	Normal	4,54.58	...	4,54.58		4,54.58	...	4,54.58		1,93.20	7.59	2,00.79
			TSP	2,71.01	...	2,71.01	8,79.61	2,71.01	...	2,71.01	8,85.77	1,15.18	4.52	1,19.70
			SCSP	1,48.61	...	1,48.61		1,48.61	...	1,48.61		63.16	2.48	65.64
27	Schemes of North Eastern Council - Special Development projects	North Eastern Council	Normal	16,85.31	1,04.20	17,89.51		10,68.76	65.15	11,33.91		12,55.31	2,40.70	14,96.01
			TSP	12,73.23	69.45	13,42.68	17,13.80	7,15.14	39.70	7,54.84	27,49.87	4,04.82	1,31.51	5,36.33
			SCSP	8,05.22	42.23	8,47.45		5,10.67	19.40	5,30.07		2,19.35	62.19	2,81.54

**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 2019-20			2019-20				2018-19			
				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
28	Human Resource in Health and Medical Education	Human Resource in Health and Medical Education	Normal TSP SCSP	2,86.60 4,65.45 1,73.82	28.08 16.74 89.90	3,14.68 4,82.19 2,63.72	... ... ...	2,86.60 4,10.91 1,35.46	... ... 44.85	2,86.60 4,10.91 1,80.31	1,14.48	... 9,14.79 4,19.68	... ... 59.60	... 9,14.79 4,79.28
29	Pradhan Matri Koushal Vikas Yojana (Apprentice and Training)	Skill Development Mission	Normal TSP SCSP	7,71.08 4,59.86 2,53.18	29.57 ... ...	8,00.65 4,59.86 2,53.18	1,28.00	2.38 4,48.67 2,45.94	... ... ...	2.38 4,48.67 2,45.94	87.00	7.37 1.92 0.69	39.10 23.30 12.80	46.47 25.22 13.49
30	National Mission for Green India (National Afforestation Programme)	National Afforestation Programme (Green India Mission)	Normal TSP SCSP	5,31.57 ... ...	41.76 ... ...	5,73.33 ... ...	3,75.88	3,75.88 ... ...	41.76 ... ...	4,17.64 ... ...	...	... ... ...	... ... ...	... ... ...
31	National Ayush Mission	National Ayush Mission	Normal TSP SCSP	... 43.09 ...	... 4.80 0.009	... 47.89 0.009	... ... ...	... 43.09 ...	... 4.79 ...	... 43.88 ...	6,68.67	2,78.60 14,51.44 91.08	30.96 1,37.95 33.43	3,09.56 15,89.39 1,24.51
32	Rashtriya Swasthya Suraksha Yojana (Old RSBY)	Rashtriya Swasthya Suraksha Yojana (Old RSBY)	Normal TSP SCSP	3,72.55 2,22.09 1,21.79	2.28 1.36 0.75	3,74.83 2,23.45 1,22.54	7,16.44	3,72.54 2,22.09 1,21.79	2.27 1.35 0.74	3,74.81 2,23.44 1,22.53	...	... ... ...	16.54 61.05 43.87	16.54 61.05 43.87

**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 2019-20			2019-20				2018-19			
				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
33	Sub-Mission on Agriculture Mechanisation	Sub-Mission on Agriculture Mechanisation	Normal	20,96.43	2,91.67	23,88.10	35,00.00	12,35.83	1,56.70	13,92.53	31,27.66	28,56.85	...	28,56.85
			TSP	10,35.17	3,72.77	14,07.94		3,99.63	25.92	4,25.55		7,92.69	...	7,92.69
			SCSP	6,87.31	3,62.25	10,49.56		2,99.76	25.29	3,25.05		9,42.96	...	9,42.96
34	Mahila Sakti Kendra (National Mission on Empowerment of Women)	National Mission on Empowerment of Women	Normal	...	...	...	30.16	...	...	...	1,25.50	65.25	7.23	72.48
			TSP	...	3.57	3.57		...	3.57	3.57		38.91	4.33	43.24
			SCSP	...	2.02	2.02		...	2.01	2.01		21.34	2.38	23.72
35	Project Elephant	Project Elephant	Normal	18.40	1.67	20.07	45.38	12.43	1.53	13.96	43.92	21.69	...	21.69
			TSP	24.90	3.00	27.90		18.59	1.79	20.38		11.56	...	11.56
			SCSP	20.06	3.71	23.77		11.50	1.18	12.68		9.25	...	9.25
36	Swadhar Greh Scheme	Swadhar Greh	Normal	27.21	...	27.21	26.17	13.60	...	13.60	46.24	24.04	...	24.04
			TSP	16.23	...	16.23		8.11	...	8.11		14.33	...	14.33
			SCSP	8.90	...	8.90		4.44	...	4.44		7.86	...	7.86
37	Post Matric Scholarship to ST Students	Post Matric Scholarship to ST Students	Normal	...	...	...	23,55.78	...	...	...	36,26.55	...	...	...
			TSP	38,54.00	4,51.66	43,05.66		1,05.92	4,51.65	5,57.57		57,05.71	...	57,05.71
			SCSP	...	...	...		...	...	...		...	...	...

## Appendix V : Expenditure on Schemes - Contd.

## (A) Central Schemes (Centrally Sponsored Schemes and Central Schemes) - Contd.

( ₹ in lakh )

Sl. No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2019-20			2019-20				2018-19			
				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
38	Pre Matric Scholarship to ST Students	Pre Matric Scholarship to ST Students	Normal	...	...	...		...	...	...		...	...	...
			TSP	6,35.00	25.88	6,60.88	3,86.18	2,87.82	25.87	3,13.69	2,32.89	3,53.78	...	3,53.78
			SCSP	...	...	...		...	...	...		...	...	...
39	Post Matric Scholarship to SC Students	Post Matric Scholarship to SC Students	Normal	...	...	...		...	...	...		...	...	...
			TSP	...	...	...	35,42.00	...	...	...	25,97.00	...	...	...
			SCSP	42,34.32	...	42,34.42		15,71.32	...	15,71.32		29,06.27	...	29,06.27
40	Pre-Matric Scholarship to SC Students	Pre-Matric Scholarship to SC Students	Normal	...	...	...		...	...	...		...	...	...
			TSP	...	...	...	4,69.80	...	...	...	2,59.34	...	...	...
			SCSP	7,36.98	...	7,36.98		2,06.11	...	2,06.11		47.64	...	47.64
41	Post Matric Scholarship to OBC Students	Post Matric Scholarship to OBC Students	Normal	30,00.00	...	30,00.00		14,91.01	...	14,91.01		26,74.98	...	26,74.98
			TSP	...	...	...	30,00.00	...	...	...	24,50.00	...	...	...
			SCSP	...	...	...		...	...	...		...	...	...
42	Pre Matric Scholarship to OBC Students	Pre Matric Scholarship to OBC Students	Normal	3,66.00	...	3,66.00		92.48	...	92.48		1,64.26	...	1,64.26
			TSP	...	...	...	3,50.00	...	...	...	3,00.00	...	...	...
			SCSP	...	...	...		...	...	...		...	...	...
43	Scheme for Adolescent Girls	Scheme for Adolescent Girls	Normal	13.57	0.51	14.08		8.60	0.33	8.93		52.71	4.45	57.16
			TSP	23.03	1.64	24.67	32.27	12.84	1.34	14.18	19.16	63.41	4.59	68.00
			SCSP	0.61	...	0.61		0.50	...	0.50		12.33	0.41	12.74



## 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 2019-20			2019-20				2018-19			
				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
44	Pradhan Mantri Awas Yojana (PMAY)- Urban	Pradhan Mantri Awas Yojana (PMAY)- Urban	Normal	1,19,60.00	...	1,19,60.00		59,86.59	...	59,86.59		82,68.23	...	82,68.23
			TSP	71,30.00	...	71,30.00	92,84.75	35,68.93	...	35,68.93	1,44,20.68	49,29.14	...	49,29.14
			SCSP	39,10.00	...	39,10.00		19,57.15	...	19,57.15		27,03.08	...	27,03.08
45	Samagra Shiksha	Samagra Shiksha	Normal	1,40,44.05	32,81.72	1,73,25.77		1,18,26.95	12,15.53	1,30,42.48		...	...	...
			TSP	1,09,23.15	26,80.45	1,36,03.60	2,34,92.36	84,42.71	10,06.23	94,48.94	...	...	...	...
			SCSP	62,41.80	13,29.60	75,71.40		44,15.34	5,03.36	49,18.7		...	...	...
46	National Urban Health Mission (NUHM)	National Urban Health Mission (NUHM)	Normal	2,84.96	...	2,84.96		2,84.96	...	2,84.96		1,93.08	...	1,93.08
			TSP	1,84.88	...	1,84.88	6,28.00	1,84.88	...	1,84.88	7,83.00	9,65.19	...	9,65.19
			SCSP	3,96.16	...	3,96.16		3,96.16	...	3,96.16		19,99.23	...	19,99.23
47	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	Normal	9,62.00	64.78	10,26.78		6,26.09	64.77	6,90.86		...	...	...
			TSP	5,73.50	34.27	6,07.77	11,72.05	2,58.08	34.27	2,92.35	8,50.56	...	...	...
			SCSP	3,14.50	18.60	3,33.10		1,74.58	18.60	1,93.18		...	...	...
48	Rainfed Area Development Programme	Rainfed Area Development Programme	Normal	3,30.76	26.88	3,57.64		2,07.67	24.67	2,32.34		2,12.89	24.05	2,36.94
			TSP	2,22.59	16.96	2,39.55	4,00.00	1,45.99	15.37	1,61.36	6,00.00	2,13.04	26.68	2,39.72
			SCSP	1,17.97	95.00	2,12.97		81.83	8.22	90.05		58.75	4.05	62.80
49	National Project of Management of Soil Health and Fertility	National Project of Management of Soil Health and Fertility	Normal	2,35.04	20.73	2,55.07		1,07.05	11.64	1,18.69		1,00.13	11.12	1,11.25
			TSP	38.71	1.09	39.80	2,16.18	9.85	0.56	10.41	1,15.46	5.11	0.56	5.67
			SCSP	35.52	2.09	37.61		19.69	1.71	21.40		10.55	1.17	11.72

## 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 2019-20			2019-20				2018-19			
				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
50	National Bamboo Mission	National Bamboo Mission	Normal	3,17.20	35.25	3,52.45		3,17.20	35.25	3,52.45		6,39.60	63.96	7,03.56
			TSP	1,89.10	21.02	2,10.12	6,10.00	1,89.10	21.02	2,10.12	12,30.00	3,81.30	38.13	4,19.43
			SCSP	1,03.70	11.53	1,15.23		1,03.70	11.53	1,15.23		2,09.10	20.91	2,30.01
51	Sub-Mission on Seeds & Planting Materials	Sub-Mission on Seeds & Planting Materials	Normal	1,37.3	...	1,37.30		10.00	...	10.00		10.00	...	10.00
			TSP	74.40	...	74.40	2,40.00	...	...	...	...	6.60	...	6.60
			SCSP	40.80	...	40.80		...	...	...		3.37	...	3.37
52	Integrated Development and Management of Fisheries (Blue Revolution)	Integrated Development and Management of Fisheries (Blue Revolution)	Normal	3,34.96	31.23	3,66.19		2,47.54	11.83	2,59.37		3,43.64	19.67	3,63.31
			TSP	13,63.80	35.76	13,99.56		11,60.08	2.34	11,62.42		1,37.39	13.80	1,51.19
			SCSP	8,45.58	21.13	8,66.71	7,88.91	6,46.19	2.65	6,48.84	20,04.18	1,09.68	8.56	1,18.24
53	Education Scheme for Madrassas and Minorities	Education Scheme for Madrassas and Minorities	Normal	3,35.00	...	3,35.00		3,08.00	...	3,08.00		3,08.17	...	3,08.17
			TSP	...	...	...	4,45.44	...	...	...	1,47.60	...	...	...
			SCSP	...	...	...		...	...	...		...	...	...
54	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	Normal	...	...	...		...	...	...		...	...	...
			TSP	...	...	...	3,02.00	...	...	...	52.00	...	...	...
			SCSP	3,19.70	...	3,19.70		13.00	...	13.00		...	...	...

## 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 2019-20			2019-20				2018-19			
				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
55	National Creche Scheme	National Creche Scheme	Normal	3,13.91	...	3,13.91		1,57.49	...	1,57.49		33.68	...	33.68
			TSP	1,87.14	...	1,87.14	2,82.05	93.89	...	93.89	3,36.55	...	...	...
			SCSP	1,02.63	...	1,02.63		51.45	...	51.45		...	...	...
56	Development of Infrastructural facilities for Judiciary	Development of Infrastructural facilities for Judiciary	Normal	17,00.64	15.00	17,15.64		9,05.98	...	9,05.98		15,20.30	...	15,20.30
			TSP	10,05.64	...	10,05.64	18,82.00	4,74.83	...	4,74.83	...	...	...	...
			SCSP	6,54.94	...	6,54.94		3,12.19	...	3,12.19		40.00	...	40.00
57	Agriculture Technology Management Agency under NMAET	Agriculture Technology Management Agency under NMAET	Normal	2,10.70	23.41	2,34.11		2,10.70	23.41	2,34.11		2,38.36	26.48	2,64.84
			TSP	1,32.94	14.77	1,47.71	5,48.94	1,32.94	14.77	1,47.71	4,72.94	3,33.77	37.09	3,70.86
			SCSP	74.41	8.26	82.67		74.41	8.26	82.67		1,22.81	13.64	1,36.45
58	North East Region Urban Development Project (NERUDP)	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP	Normal	20,35.67	...	20,35.67		20,35.67	...	20,35.67		37,79.90	...	37,79.90
			TSP	12,13.45	...	12,13.45	30,50.58	12,13.45	...	12,13.45	42,85.16	22,53.40	...	22,53.40
			SCSP	6,65.44	...	6,65.44		6,65.44	...	6,65.44		12,35.73	...	12,35.73
59	Central Pool of Resources for North East and Sikkim (NLCPR)	Central Pool of Resources for North East and Sikkim (NLCPR)	Normal	59,05.68	8,72.36	67,78.04		18,05.84	8,16.88	26,22.72		20,32.50	2,71.20	23,03.70
			TSP	42,14.56	6,88.48	49,03.04	40,40.80	12,65.40	6,33.20	18,98.60	21,35.44	7,98.70	1,34.97	9,33.67
			SCSP	32,65.89	2,84.82	35,50.71		7,03.03	1,91.64	8,94.67		3,34.41	73.17	4,07.58

**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 2019-20			2019-20				2018-19			
				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
60	Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal	40.15	5.24	45.39	90.32	32.63	4.76	37.39	...	...	...	...
			TSP	38.12	3.10	41.22		35.12	3.10	38.22		...	...	...
			SCSP	29.55	1.70	31.25		27.55	1.70	29.25		...	...	...
61	Livestock Census and Integrated Sample survey	Livestock Census and Integrated Sample survey	Normal	55.20	...	55.20	94.00	55.10	...	55.10	16.00	3.33	...	3.33
			TSP	38.07	...	38.07		37.99	...	37.99		2.94	...	2.94
			SCSP	8.13	...	8.13		8.11	...	8.11		2.88	...	2.88

1. The Schemes shown in the Appendix are illustrative but not exhaustive.

2. Gross Budget provision and actual expenditure incurred for the year 2019-20 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)	₹ 20,91,98.69	₹ 11,32,86.59
Scheduled Caste Sub Plan (SCSP)	₹ 9,40,83.83	₹ 4,88,76.80
Normal	₹ 19,60,00.68	₹ 9,66,17.28

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup>

( ₹ in lakh )

State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Rural Housing Scheme	Normal	1,36.28	3,45.00	1,36.28	1,56.80	76.39	1,35.05
	TSP	3,21.73	9,52.00	3,21.73	9,51.74	2,18.39	9,05.25
	SCSP	87.12	2,03.00	87.11	1,03.84	56.04	95.97
Grant-in-aid to TSCU	Normal	33.82	6.00	33.82	2.50	33.82	2.50
	TSP	20.85	28.00	20.85	33.22	20.85	33.22
	SCSP	11.80	16.00	11.80	21.22	11.80	21.22
Transfer fund to TTAADC	Normal	...	...	...	...	...	...
	TSP	16.00	20.00	16.00	16.00	16.00	16.00
	SCSP	...	...	...	...	...	...
Grant-in-aid to PACS	Normal	32.00	...	32.00	34.69	32.00	...
	TSP	...	...	...	...	...	...
	SCSP	12.00	...	12.00	11.64	12.00	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Grant-in-aid to LAMPS	Normal	...	...	...	...	...	...
	TSP	20.00	...	20.00	17.67	20.00	...
	SCSP	...	...	...	...	...	...
Repairing of godown	Normal	1.70	...	...	...	...	...
	TSP	0.80	...	0.80	2.50	...	2.50
	SCSP	...	...	...	...	...	...
ICDP in North, Dhalai & Unakoti District - Subsidy	Normal	28.00	1,08.00	28.00	28.00	28.00	8.50
	TSP	20.00	66.00	20.00	20.00	20.00	8.50
	SCSP	12.00	36.00	12.00	12.00	12.00	8.50
Subsidy for NFSA Rice	Normal	17,00.00	17,00.00	10,20.00	17,00.00	10,20.00	17,00.00
Subsidy for Direct Benefit Transfer	Normal	18,00.00	38,34.43	10,80.00	30,83.00	10,80.00	30,83.00
Subsidy for Distribution of Sugar	Normal	28,50.00	...	6,45.50	...	6,45.50	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Subsidy for free of cost foodgrains for the NFSA cardholders (AAY & PHH)	Normal	...	3,07.57	...	3,07.57	...	3,07.57
Additional Milling Charge of differential cost CMR of Paddy procurement	Normal	...	1,15.96	...	1,15.96	...	1,15.96
	TSP	...	69.13	...	69.13	...	69.13
	SCSP	...	37.91	...	37.91	...	37.91
Bi-Cycle for Girls Students	Normal	4,66.96	1,75.00	4,47.20	4,08.95	4,47.18	1,49.98
	TSP	2,78.38	2,20.00	2,66.60	5,34.54	2,66.59	1,87.25
	SCSP	1,52.66	2,05.00	1,46.20	4,43.73	1,19.97	1,52.15
Labour & Employment	Normal	89.85	1,31.90	89.85	1,31.90	84.27	1,20.42
	TSP	5.35	9.00	5.35	9.00	5.11	8.94
	SCSP	5.50	45.00	5.50	45.00	5.47	44.86
Grants to skill Development Directorate	Normal	...	...	...	...	...	...
	TSP	...	75.00	...	75.00	...	75.00
	SCSP	...	50.00	...	50.00	...	50.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Small Scale Industries	Normal	20.00	47.00	20.00	47.00	16.09	15.45
	TSP	8,02.00	3,05.00	8,02.00	3,05.00	5,15.74	2,86.10
	SCSP	2.30	4.00	2.30	4.00	2.29	3.98
TKVIB	Normal	4,00.00	1,83.00	4,00.00	1,83.00	4,00.00	1,83.00
	TSP	...	79.00	...	79.00	...	79.00
	SCSP	...	98.00	...	98.00	...	98.00
District Industries Centre	Normal	5.54	8.00	5.54	8.00	5.39	7.93
	TSP	4.20	7.00	4.20	7.00	4.13	6.94
	SCSP	33.50	34.50	33.50	34.50	33.43	6.35
Industrial Development	Normal	...	5.00	...	5.00	...	...
	TSP	10.00	...	10.00	...	5.00	...
	SCSP	...	...	...	...	...	...
Bamboo Mission	Normal	...	13.00	...	13.00	...	13.00
	TSP	...	7.75	...	7.75	...	7.75
	SCSP	...	4.25	...	4.25	...	4.25



## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Swavalamban	Normal	5,10.00	5,10.00	5,10.00	5,10.00	5,10.00	5,10.00
	TSP	2,80.00	2,80.00	2,80.00	2,80.00	2,80.00	2,80.00
	SCSP	2,10.00	2,10.00	2,10.00	2,10.00	2,10.00	2,10.00
Foreign Trade	Normal	...	50.00	...	50.00	...	...
	TSP	50.00	...	50.00	...	50.00	...
	SCSP	...	...	...	...	...	...
Grants for Creation of Capital Assets	Normal	...	2,34.00	...	2,34.00	...	2,34.00
	TSP	...	1,39.50	...	1,39.50	...	1,39.50
	SCSP	...	76.50	...	76.50	...	76.50
Share Capital of TJML	Normal	29,80.00	13,00.00	29,80.00	13,00.00	29,80.00	13,00.00
	TSP	...	10,35.00	...	10,35.00	...	10,35.00
	SCSP	...	7,30.00	...	7,30.00	...	7,30.00
Share Capital of TTDC	Normal	3,00.00	1,50.00	3,00.00	1,50.00	3,00.00	1,50.00
	TSP	...	90.00	...	90.00	...	90.00
	SCSP	...	49.00	...	49.00	...	49.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Share Capital of TSIC	Normal	4,34.00	2,00.00	4,34.00	2,00.00	4,34.00	2,00.00
	TSP	...	1,25.00	...	1,25.00	...	1,25.00
	SCSP	...	75.00	...	75.00	...	75.00
Land Development/Acquisition	Normal	...	...	...	...	...	...
	TSP	...	...	...	...	...	...
	SCSP	32.39	44.89	32.39	44.89	32.38	12.50
NBM under UMSA	Normal	3,17.20	6,39.60	3,17.20	6,39.60	3,17.20	6,39.60
	TSP	1,89.10	3,81.30	1,89.10	3,81.30	1,89.10	3,81.30
	SCSP	1,03.70	2,09.10	1,03.70	2,09.10	1,03.70	2,09.10
STRIVE	Normal	1,01.57	...	1,01.57	...	1,01.57	...
	TSP	61.94	...	61.94	...	61.94	...
	SCSP	33.49	...	33.49	...	33.49	...
State Wide Area Network (SWAN)	Normal/TSP/ SCSP	3,30.04	...	3,30.04	...	3,30.04	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
State Data Centre (SDC)	Normal/TSP/ SCSP	3,25.00	...	3,25.00	...	...	...
Grants for e-District	Normal/TSP/ SCSP	41.04	...	41.04	...	41.04	...
Vocational Counselling/Coaching	Normal	7.17	20.78	7.17	20.78	7.11	7.98
	TSP	4.28	12.42	4.28	12.42	3.81	12.42
	SCSP	2.35	6.80	2.35	6.80	1.92	6.78
Pre-Matric Scholarship	Normal	3,50.00	3,00.00	2,08.00	...	2,08.00	...
Grants to TSATC	Normal	23.00	23.00	23.00	23.00	23.00	23.00
Grants for Creation of Capital Assets	Normal	0.52	6,76.00	1,74.13	3,78.28	1,74.13	3,78.28
	TSP	0.31	4,03.00	1,03.81	2,25.51	1,03.81	2,25.51
	SCSP	0.17	2,21.00	56.93	1,23.67	56.93	1,23.67
Information and Publicity	Normal	33,42.92	29,60.52	33,42.92	29,60.52	32,43.61	29,16.81
	TSP	4,39.27	1,74.08	4,39.27	1,74.08	4,35.83	1,73.48
	SCSP	3,13.22	1,38.59	3,13.22	1,38.57	3,12.75	1,38.05

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Art and Culture	Normal	1,10.00	1,25.00	1,10.00	1,25.00	1,05.27	1,23.67
	TSP	75.00	1,10.00	75.00	1,10.00	73.76	1,09.76
	SCSP	80.00	95.00	80.00	95.00	53.63	85.01
Minor Work	Normal	16.50	3.50	16.50	3.50	14.11	3.30
	TSP	11.00	2.50	11.00	2.50	11.00	2.48
	SCSP	7.00	2.00	7.00	2.00	6.03	2.00
Seminar/Arts/Culture/Exhibition/Publicity etc.	SCSP	8.00	8.00	8.00	8.00	4.80	7.41
Special Coaching in core-subject to SC students	SCSP	25.00	23.25	25.00	23.25	40.33	22.48
Other Administrative Services	SCSP	9.50	10.00	9.50	10.00	5.70	9.99
Outfit Allowance to SC Students	SCSP	0.20	0.05	0.20	0.05	...	0.05
Boarding House Stipend to SC Students	SCSP	1,95.00	1,68.56	1,95.00	1,68.56	1,82.91	1,66.38
Supplymentary Grant to post Matric Scholarship	SCSP	1.00	0.85	1.00	0.85	...	0.83
Pre-examination coaching and allied Scheme to SC Students	SCSP	5.00	2.44	5.00	2.44	...	1.44

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Sponsoring of SC students in Professional Courses	SCSP	3,32.80	3,60.00	3,32.00	3,60.00	3,21.22	3,14.12
Pre-matric Scholarship to the Children of those parents engaged in un-clean occupation and prone to health hazards	SCSP	35.00	46.00	35.00	46.00	13.99	45.96
Supply of furniture & Utensils in SC Hostels	SCSP	4.50	4.67	4.50	4.67	1.60	4.67
Financial Assistance to SC Patients	SCSP	20.00	20.00	20.00	20.00	15.89	19.41
Grants to PSUs-SC Development Corporation	SCSP	1.00	17.50	1.00	17.50	...	17.50
State share/State contribution under PCR Act.	SCSP	7.50	3.75	7.50	3.75	...	2.75
Science Popularisation	Normal	0.80	2.81	0.80	2.81	0.80	2.81
	TSP	2.40	3.92	2.40	0.59	2.40	0.59
	SCSP	2.40	7.93	2.40	5.25	2.40	5.25
Tripura Space Application	Normal	0.20	0.50	0.20	0.50	0.20	0.50
	TSP	0.80	1.83	0.80	0.83	0.80	0.83
	SCSP	0.60	1.67	0.60	1.00	0.60	1.00

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Grant to PSU	Normal	0.80	11.14	0.80	11.14	0.80	11.14
	TSP	4.40	1.43	4.40	1.25	4.40	1.25
	SCSP	3.60	8.61	3.60	7.61	3.60	7.61
Ecology Environment	Normal	33.30	0.79	33.30	0.79	33.30	0.79
	TSP	20.98	5.17	20.98	3.17	20.98	3.17
	SCSP	12.23	1.92	12.23	0.50	12.23	0.50
Climate Change Action Plan	Normal	0.48	0.12	0.48	0.12	0.48	...
	TSP	2.00	1.83	2.00	0.83	2.00	...
	SCSP	1.20	1.41	1.20	0.17	1.20	0.01
Research & Ecology Regeneration	Normal	0.40	0.18	0.40	0.18	0.39	0.17
	TSP	0.40	0.50	0.40	0.50	0.40	0.50
	SCSP	0.40	0.17	0.40	0.17	0.30	0.17

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Working Condition & Safety	Normal	...	...	3,03.71	2,82.27	2,96.92	2,64.94
Hornbill Festival	Normal	12.50	...	12.50	...	12.50	...
Banmohotsav	Normal	13.00	13.00	13.00	13.00	13.00	12.99
	TSP	10.25	7.75	10.25	7.75	10.25	7.74
	SCSP	6.75	4.25	6.75	4.25	6.75	4.25
Non Timber Forest Product	Normal	1.25	...	1.25	...	1.25	...
Contribution to Tripura Bio-Diversity Board (TBB)	Normal	2.00	...	2.00	...	2.00	...
Strengthening of Infrastructure for Forest Protection	Normal	1,82.00	...	1,82.00	...	40.00	...
	TSP	1,08.50	...	1,08.50	...	1,00.23	...
	SCSP	59.50	...	59.50	...	31.90	...
Roadside Beautification & Plantation in Tripura	Normal	1,65.64	...	1,65.64	...	1,34.43	...

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
P-JICA & IGDC Project	Normal	5,26.60	5,14.35	5,26.60	...	5,22.60	...
	TSP	3,15.55	3,50.50	3,15.55	...	3,11.55	...
	SCSP	1,72.85	2,00.20	1,72.85	...	1,70.85	...
Project Elephant State Share	Normal	1.67	2.50	1.67	2.48	1.53	2.47
	TSP	2.04	1.54	2.04	1.54	1.79	1.41
	SCSP	1.33	0.86	1.33	0.86	1.18	0.79
I/FPM State Share	Normal	6.66	3.27	6.66	3.27	5.12	3.27
	TSP	6.27	2.50	6.27	2.50	5.47	2.49
	SCSP	3.49	1.50	3.49	1.50	2.57	1.50
Integrated Development of Wildlife Habitats State Share	Normal	5.24	2.59	5.24	...	4.76	...
	TSP	3.10	1.70	3.10	...	3.07	...
	SCSP	1.70	1.00	1.70	...	1.69	...
Development of Zoo Assets	Normal	...	12.54	...	12.53	...	...



## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
National Plan for Conservation of Aquatic Eco-System (NPCA)	Normal	18.07	...	18.07	...	18.17	...
	TSP	10.78	...	10.78	...	10.77	...
	SCSP	5.91	...	5.91	...	5.90	...
Medical Assistance to Rickshaw Puller	Normal	0.63	0.74	0.63	0.74	0.25	0.55
	TSP	0.25	0.44	0.25	0.44	...	...
	SCSP	0.14	0.24	0.14	0.24	...	0.07
ASSP	Normal	1,02.20	1,04.00	1,02.20	1,04.00	1,02.20	1,04.00
	TSP	61.75	62.00	61.75	62.00	61.75	62.00
	SCSP	33.40	34.00	33.40	34.00	33.40	33.73
ESID	Normal	2.28	10.30	2.28	10.30	2.28	10.29
	TSP	1.36	6.14	1.36	6.14	1.36	6.13
	SCSP	0.75	3.37	0.75	3.37	0.74	3.36
Worker Training Programme	Normal	0.09	0.33	0.09	0.33	0.05	0.27
	TSP	0.06	0.20	0.06	0.20	0.05	...
	SCSP	0.03	0.11	0.03	0.11	0.02	0.09

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
UWS Minor Works	Normal	3,38.00	3,21.10	3,38.00	3,21.10	3,36.00	3,20.68
	TSP	2,01.50	1,91.43	2,01.50	1,91.43	1,99.38	1,89.56
	SCSP	1,10.50	1,04.97	1,10.50	1,04.97	1,10.17	1,04.28
RWS Minor Works	Normal	4,42.00	4,16.00	4,42.00	4,16.00	4,41.56	3,45.81
	TSP	2,63.50	2,48.00	2,63.50	2,48.00	2,62.97	2,06.25
	SCSP	1,44.50	1,36.00	1,44.50	1,36.00	1,43.93	1,05.42
Dialysis	Normal	3,96.97	2,00.00	3,96.97	2,00.00	3,83.10	1,98.71
Agriculture Development	Normal	...	...	1,95,95.38	1,94,93.46	1,85,79.42	1,77,10.71
	TSP	...	...	8,25.51	11,24.92	4,44.46	9,64.87
	SCSP	...	...	3,73.52	2,83.10	1,90.56	2,74.88
Establishment of Cold Storage	Normal	...	...	23.63	22.92	22.66	22.92
	TSP	...	...	45.65	45.77	36.11	45.76
	SCSP	...	...	22.89	22.01	18.01	22.01

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Agri. Research & Training	Normal	...	...	42.81	36.65	26.90	36.52
	TSP	...	...	20.53	25.89	12.17	25.86
	SCSP	...	...	20.06	12.77	13.65	12.74
Coaching to Drop out Madhyamik failed Students	Normal	42.33	62.00	1,14.66	42.05	84.24	34.33
Special Development Scheme (SDS)	Normal	...	...	...	34.79	...	29.74
National Creche Scheme	Normal	19.69	14.00	19.69	3.74	19.69	3.74
	TSP	12.64	13.97	12.64	5.05	12.64	5.05
	SCSP	6.94	7.70	6.93	2.81	6.93	2.81
National Nutrition Mission (NNM)	Normal	...	1,68.00	...	1,66.51	...	1,66.51
	TSP	...	99.99	...	99.99	...	99.99
	SCSP	...	55.01	...	55.01	...	55.01
Mahila Shakti Kendra (MSK)	Normal	...	7.24	...	7.23	...	7.23
	TSP	...	4.33	...	4.33	...	4.33
	SCSP	...	2.38	...	2.38	...	2.38

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Capacity Building for the Women	Normal	6.58	8.50	6.58	8.50	6.58	8.50
	TSP	1.38	4.70	1.00	4.70	1.38	4.70
	SCSP	1.00	4.30	1.38	4.30	1.00	4.30
State Commission for Protection of Child Right	Normal	5.51	6.88	5.50	6.88	5.50	6.87
	TSP	2.40	3.00	2.40	3.00	2.39	3.00
	SCSP	1.70	2.13	1.70	2.13	1.69	2.24
Juvenile Fund	Normal	2.11	23.06	21.06	22.06	21.06	22.06
	TSP	10.21	10.73	10.21	8.73	10.21	8.73
	SCSP	8.73	11.21	8.73	6.21	8.73	6.21
Grants to Home Infirmary	Normal	...	0.90	...	0.90	...	0.90
	TSP	8.80	18.34	8.80	18.34	8.76	18.34
	SCSP	1.10	1.00	1.10	1.00	1.09	1.00
Grants to Home Protective Home for Women	Normal	...	0.84	...	0.83	...	0.83
	TSP	1.95	3.80	1.95	3.80	1.95	3.80
	SCSP	0.85	0.97	0.85	0.97	0.85	0.97

## Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes<sup>&</sup> - Contd.

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Grants to Board Tripura Commission for Women	Normal	21.00	21.78	21.00	18.42	21.00	18.42
Grants to Board Tripura State Social Welfare Board (50% Share)	Normal	46.99	2,42.37	46.98	2,25.42	46.98	2,25.42
Grants to Home Children Home Boys & Girls	Normal	6.17	...	6.16	...	6.15	...
	TSP	2.19	4.80	2.19	4.80	2.18	4.79
	SCSP	2.28	...	2.28	...	2.26	...
Grants to Home Mahila Ashram	Normal	...	0.44	...	0.43	...	0.43
	TSP	4.15	3.90	4.15	3.90	2.54	3.90
	SCSP	0.91	0.87	0.91	0.87	0.90	0.87
Pension/one time Financial Benefit to the Anganwadi Workers and Anganwadi	Normal	25.20	38.00	25.20	32.00	25.03	31.30
	TSP	10.20	12.75	10.20	7.25	10.14	6.10
	SCSP	18.60	15.25	18.60	12.75	18.36	12.68
Social Pension	Normal	1,35,49.93	2,04,26.00	1,35,49.93	2,04,26.00	1,35,49.93	2,04,25.55
	TSP	58,80.38	...	58,80.38	...	58,80.38	...
	SCSP	76,17.34	...	76,17.34	...	76,17.34	...

**Appendix - V - Expenditure on Schemes - Concl'd.**

**(B) State Schemes<sup>&</sup> - Concl'd.**

( ₹ in lakh )							
State Scheme <sup>#</sup>	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2019-20	2018-19	2019-20	2018-19	2019-20	2018-19
		1	2	3	4	5	6
Day Care Centre for Person with Disabilities/IEDC	Normal	6.00	10.31	6.00	10.31	...	5.05
Celebration of Various International Days	Normal	3.40	5.00	2.33	5.00	2.33	5.00
	TSP	3.30	2.50	3.00	...	3.00	...
	SCSP	3.30	2.50	2.78	...	2.78	...

<sup>&</sup> Information as furnished by the State Government.

<sup>#</sup> 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		
		2019-20	2018-19	2017-18
Mahatma Gandhi National Rural Guarantee Programme	State Employment Guarantee Fund, Tripura	5,88,31.77	4,01,27.22	2,80,94.82
	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	61.72	15.25	11.00
Science and Technology Institutional and Human Capacity Development	Tripura State Council for Science & Technology	1,08.14	...	...
Assistance to Voluntary Organizations for Programmes related to aged SJE	Abhoy Mission, Ramnagar 1, 2nd crossing, Agartala.	12.59	18.90	12.15
	SANGHADIP	...	...	7.87
	ABALAMBAN	9.13	6.75	5.57
National Programme for Diary development	Gomati Co-operative Milk Producers' Union Ltd.	5.60	13,37.14	...
Deen Dayal Disabled Rehabilitation Scheme SJE	North Tripura Deaf and Dumb School	...	...	2.84
MP's Local Area Development Scheme MPLADS	District Magistrate, West Tripura	10,00.00	...	15,00.00
	District Magistrate, Dhalai Tripura	2,50.00	...	...
Ambedkar Hastashilpa Vikas Yojana	ASHRAY	1.50	...	...
	UPTAKHALI Science Club	9.59		...
	Women's Welfare Society	2.50	...	...
Design & Technical Upgradation Scheme	Bankim Nagar Women Development Society	4.25		
	Subhrendu Bikash Roy	1.78	...	...

## 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		
		2019-20	2018-19	2017-18
Human Resource Development Handicrafts	Bankim Nagar Women Development Society	...	...	1.25
NER-Textile Promotion Scheme	Directorate of Handloom, Handicrafts and Sericulture, Govt. of Tripura	3,42.06	...	20,04.15
	Tripura Handloom & Handicrafts Development Corporation Ltd.	43.30	...	39.68
Schemes of North East Council - Special Development Projects	District Magistrate & Collector, Dhalai	1,00.00	...	...
	Ranglong Youth Association	8.00	...	...
	Tripura Tourism Development Corporation Ltd.	16.00	...	...
North Eastern Council	Directorate of Planning & Coordination, Govt. of Tripura	...	...	14.00
Infrastructure Development & Capacity Building	Tripura Industrial Development Corporation Ltd.	43.45	...	10,38.00
Integrated Scheme on Agriculture Marketing	Tripura Agriculture Produce Market Board	...	...	2.28
National Handloom Development Programme CS	Tripura Handloom & Handicrafts Development	59.00	...	96.61
	Moharpara Mahila Tant Silpa Samabay Samity	6.65	...	...
	M/S Rainbow Textiles	0.82	...	...
	Joyram Paper Depot	0.24	...	...
	Others (66 Individuals)	22.87	...	...
Grant-in-aid to Voluntary Organisations working for the welfare of Scheduled Tribes	Bahujana Hitaya Education Trust, Sabroom, South Tripura	21.71	...	15.43
	Tripura Adibashi Mahila Samity	24.85	...	17.19
Grant for construction of Boys and Girls hostels for SC -CS	Borok Hoda Thong Society	...	...	1,57.50



## 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		
		2019-20	2018-19	2017-18
Rashtriya Gokul Mission	Tripura Livestock Development Agency	10,66.58	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	10,03.07	19,97.46*	4,91.88
Industrial Infrastructure Upgradation Scheme IIUS DIPP	Tripura Industrial Development Corporation Ltd.	...	...	21,37.46
National Rural Livelihood Mission CS	Tripura Rural Livelihood Mission	22.91	8.55	26.25
Swadesh Darshan - Integrated Development of Theme Based Tourism Circuits	Tripura Tourism Development Corporation Ltd.	5,51.89	...	3,56.24
Kala Sanskriti Vikash Yojana	Bahujana Hitaya Education Trust, Sabroom, South Tripura		...	25.00
	Classic	4.75	...	2.00
	Dharmma Dipa Foundation	...	...	20.00
	Learners Education Society	3.00	...	0.08
	Maha Bodhi Society, Tripura (MAHABOD)	5.00	...	14.98
	Mahabodhi Society, Tripura (TRDH00001485)	7.50	...	11.00
	Natyabhumi	16.23	...	5.77
	Sabujkoli Welfare Society	0.19	...	0.32
	Tripura Theatre	13.98	...	5.52

\* Inadvertently an amount of ₹ 19,97.46 lakh was not shown in Finance Accounts 2018-19 although the amount was included in the total amount of 2018-19.

## 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		
		2019-20	2018-19	2017-18
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	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
	Barpathari Higher Secondary School	12.00	...	...
	Ramkrishna Mission Vidyalay, Viveknagar	12.00	...	...
	Bharat Sevashram Sangha A/C Pranavananda Vidyamandir	...	...	12.00
Capacity Development SPI	Director of Economics and Statistics, Tripura	...	...	2,24.69
Technical Textiles - Scheme for usage of GEO Textiles in North Eastern Region	Executive Engineer Division I	...	...	32.07
National Hydrology Project	PWD (Water Resource), Tripura	...	...	1,01.00
Incentivization of Panchayat	R.D (Panchayat) Department	1,06.95	...	1,01.00
Training Schemes -PPG&P	State Institute of Public Administration and Rural Development, Tripura	2,13.12	...	95.18
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	53.02	...	1,69.72
Capacity Building and Publicity - IT	IL&FS Cluster Development Initiative Ltd.	...	...	9.36
Khelo India National Programme for Development of Sports ( An Umbrella Scheme)	Tripura Sports Council	...	...	2,50.00

## 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		
		2019-20	2018-19	2017-18
National AIDS and STD Control Programme	Tripura State AIDS Control Society	9,42.15	...	7,60.46
Capacity Building : Panchayat Sashaktikaran Abhiyan	Panchyati Raj Training Institute, Tripura	...	...	1,21.00
Voter Education	Asstt.Chief Electoral Officer (Computerisation)	...	...	69.00
Sugar Subsidy Payable Under PDS	Deptt. of Food, Civil Supplies & Consumer Affairs	...	...	1,46.91
Innovation, Technology Development and Deployment	N.B. Institute for Rural Technology	48.05	...	41.50
	Voluntary Health Association of Tripura	...	...	18.67
	Tripura State Council for Science & Technology	81.72	...	...
	Baba Longtarai Sevashram	0.95	...	...
	Tripura Science Forum	6.00	...	...
Pradhan Mantri Matru Vandana Yojana	Directorate of Social Welfare & Social Education, Govt. of Tripura	5,29.44	...	16,25.37
Research and Development for Conservation and Development	Ramkrishna Mahavidyalaya	...	...	3.20
e-Courts Phase-II	Registrar General, High Court of Tripura	2,23.51	...	2,86.46
Welfare Grant to Central Police Organisations	Simuli Majumdar Sarkar	...	...	35.00
Apprenticeship 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	...

## 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		
		2019-20	2018-19	2017-18
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 Institute of Public Administration and Rural Development, Tripura	...	...	15.47
CIC - PPG & P	State Institute 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).	12,64.75	...	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
Digital India Land Records Modernisation Programme	Tripura State NRLMP Management Society	...	...	6,85.12

## 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		
		2019-20	2018-19	2017-18
Environmental Information System	Tripura State Pollution Control Board	39.12	...	16.93
Environmental Education, Awareness and Training	Tripura State Pollution Control Board	96.24	...	29.60
One Stop Center	One Stop Center, Dhalai District	15.01	29.32	...
	One Stop Center, Gumati District	...	39.32	...
	One Stop Center, BBBP, Khowai District	15.00	39.32	...
	One Stop Center, North Tripura District	...	29.32	...
	One Stop Center, Sepahijala District	15.00	39.32	...
	One Stop Center, South Tripura District	...	39.32	...
	One Stop Center, Unakoti District	...	39.32	...
	One Stop Center, West Tripura District	15.01	13.78	...
Consumer Awareness (Advertising and Publicity)	Tripura State Pharmaceutical Price Monitoring and Resource Unit	23.70	...	...
Pollution Abatement	Tripura State Pollution Control	43.00	...	...
Research, Education and Training Outreach (REACHOUT)	Centre for Forest-based Livelihoods and Extension (CFLE)	2.36		
Strengthening of PDS Operations	Department of Food, Civil Supplies & Consumer Affairs	0.68	...	...
Promotional Services Institutions and Programme	Tripura Industrial Development Corporation Ltd.	2.45	...	...

## 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		
		2019-20	2018-19	2017-18
Procurement and Marketing Support Scheme	Tripura Industrial Development Corporation Ltd.	80.00	...	...
Capacity Development CSO and NSSO	Directorate of Economic and Statistics, Tripura	2,94.66	...	...
Economic Census	Directorate of Economic and Statistics, Tripura	6.30	...	...
Domestic; Promotion and Publicity including Market Development Assistance	Tripura Tourism Development Corporation Ltd.	42.00	...	...
Support to National/State Scheduled Tribal Financial and Development Corporation	Tripura Scheduled Tribes Cooperative Development Corporation Ltd.	4,89.49	...	...
Marketing support and Services	Ashray	2.36	...	...
Development of; Infrastructure for Promotion of Health Research	Establishment of M R U in AGMC & GBP during 12th Plan period	2,47.44	...	...
Supporting Community Radio Movement in India	David Super Star Bodol	8.00	...	...
Climate Change Action Plan	Tripura Climate Change Cell, DSTE, Govt. of Tripura	12.00	...	...
Scheme for prevention of alcoholism and Substance (Drug) Abuse	De-addiction Centre, Kendriya Sansodhanagar	2.45	...	...

## 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		
		2019-20	2018-19	2017-18
Integrated Scheme for Skill Development - Textiles	Directorate of Skill Development	29.07	...	...
Space Science Promotion	The ICFAI University Tripura	5.24	...	...
Biogas Programme-Offgrid	Tripura Renewable Energy Development Agency (TREDA).	33.65	...	...
Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA.	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	32,28.35	...	...
Integrated Management of Public Distribution System	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	27.00	...	...
Pradhan Mantri Kisan Sampad Yojana-FPI	Shree Ganesh Frozen Foods Pvt. Ltd.	2,50.00	...	...
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture, Government of Tripura	1,12,74.12	...	...
Promotion of Apprenticeship	ONGC Tripura	25.72	...	...
Strengthening of Infrastructure for Institutional Training	Society for Entrepreneurship Development	2,86.09	...	...
National Animal Disease Control Programme for Foot and Mouth Disease (FMD) and Brucellosis	Animal Resources Development Department, Government of Tripura	1,42.86	...	...
Support for Statistical Strengthening	DES, Tripura	1,85.50	...	...

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**Appendix VI - Concl'd.**


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**Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budget) (Unaudited figures)**

	( ₹ in lakh)			
<b>Government of India Scheme</b>	<b>Implementing Agency</b>	<b>Government of India Releases</b>		
		<b>2019-20</b>	<b>2018-19</b>	<b>2017-18</b>
National Service Scheme	Tripura State NSS Cell	2,53.62	...	...
North East Road Sector Development Scheme	Public Works Department (NH), Tripura	29.45	...	...
Ongoing Programme and Schemes-Power	SPV-Aspirational-Dhalai	10,00.00	...	...
<b>Total</b>		<b>8,53,99.22</b>	<b>4,42,79.35</b>	<b>4,26,73.84</b>

1. The figures are taken from the Public Financial Management System - PFMS formerly CPSMS portal of the Controller General of Accounts. These are unaudited figures.
2. The total releases shown in this appendix exclude an amount of ₹1,11,69.92 lakh for 2017-18 , ₹22.55 lakh for 2018-19 and ₹3,13.78 lakh for 2019-20 released to Central bodies located in the State.



**Appendix VII - Acceptance and Reconciliation of Balances**  
(As depicted in Statements 18 and 21)

**Annexure - A**  
**Acceptance of Balances<sup>\$</sup>**

( ₹ in lakh)				
<b>Sl. No.</b>	<b>Head of Account</b>	<b>Number of acceptances awaited</b>	<b>Earliest Year from which acceptances are awaited</b>	<b>Amount of Difference from the earliest year to 31 March 2020</b>
1	6202 - Loans for Education, Sports, Art and Culture	NA	NA	NA
2	6210-Loans for Medical and Public Health	NA	NA	NA
3	6216 - Loans for Housing	210	1980-2010	NA
4	6235- Loans for Social Security & Welfare	NA	NA	NA
5	6245 - Loans for Relief on account of Natural Calamities	01	1980-2007	NA
6	6250 - Loans for Other Social Services	NA	1980-2007	NA
7	6401 - Loans for Crop Husbandry	06	1979-2007	NA
8	6405 - Loans for Fisheries	NA	NA	NA
9	6408 - Loans for Food Storage and Warehousing	NA	NA	NA
10	6425 - Loans for Co-operation	06	2010	NA
11	6515 - Loans for Other Rural Development Programmes	NA	NA	NA
12	6801- Loans for Power Projects	NA	NA	NA
13	6851 - Loans for Village & Small Industries	NA	NA	NA
14	7055 - Loans for Road Transport	NA	NA	NA
15	7610 - Loans to Government Servants etc.	4156	1980	NA

**Appendix VII - Acceptance and Reconciliation of Balances - Contd.**  
**(As depicted in Statements 18 and 21)**

**Annexure - A- Contd.**  
**Acceptance of Balances<sup>\$</sup> - Contd.**

( ₹ in lakh)				
<b>Sl. No.</b>	<b>Head of Account &amp; name of Institutions</b>	<b>Number of acceptances awaited</b>	<b>Earliest Year from which acceptances are awaited</b>	<b>Amount of Difference from the earliest year to 31 March 2020</b>
16	7615 - Miscellaneous Loans	NA	NA	NA
17	8000 - Contingency Fund	NA	NA	NA
18	8009 - State Provident Funds	NA	NA	NA
19	8011- Insurance and Pensions Funds	NA	NA	NA
20	8121 -General and Other Reserve Funds	NA	NA	NA
21	8222 - Sinking Funds	NA	NA	NA
22	8235 -General and Other Reserve Funds	NA	NA	NA
23	8342 -Other Deposits	NA	2014-15	NA
24	8443 - Civil Deposits	NA	NA	NA
25	8448 - Deposits of Local Funds	NA	NA	NA
26	8449 - Other Deposits	NA	NA	NA
27	8550 - Civil Advances	NA	NA	NA

**Appendix VII - Acceptance and Reconciliation of Balances-Contd.**  
**(As depicted in Statements 18 and 21)**

**Annexure - A- Concl'd.**  
**Acceptance of Balances<sup>\$</sup> - Concl'd.**

( ₹ in lakh)				
<b>Sl. No.</b>	<b>Head of Account &amp; name of Institutions</b>	<b>Number of acceptances awaited</b>	<b>Earliest Year from which acceptances are awaited</b>	<b>Amount of Difference from the earliest year to 31 March 2020</b>
28	8658 - Suspense Accounts	NA	NA	NA
29	8671 - Departmental Balances	NA	NA	NA
30	8672 - Permanent Cash Imprest	NA	NA	NA
31	8673 - Cash Balance Investment Account	NA	NA	NA
32	8782 - Cash Remittances and adjustments between Officers rendering accounts to the same Accounts Officer	NA	NA	NA
33	8786 - Adjusting Account between Central and State Government	NA	NA	NA
34	8793 -Inter State Suspense Account	NA	NA	NA

' NA' means 'Not available'.

<sup>\$</sup> Acceptance of balances has not been confirmed by the State Government.

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**Appendix VII -Acceptance and Reconciliation of Balances - Concl'd.**


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**Annexure - B<sup>&</sup>**
**Unreconciled Differences between Ledger and Broadsheet**

(₹ in lakh)				
<b>Head of account</b>	<b>Earliest year to which difference relates</b>	<b>Amount of difference</b>	<b>Departmental officers / Treasury officers with whom difference is under reconciliation</b>	<b>Particulars of awaited documents / details</b>

<sup>&</sup> 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 (columns 11 and 12)	Working Expenses and Maintenance during the year			Net Revenue excluding interest			Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total			Direct	Indirect	Total	Surplus of revenue (column 13) over expenditure (column 16) (+) or excess of expenditure over revenue (column 13) (-)	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 over revenue (-)	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 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
1	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. Agency-NPCC Ltd.	15,29.83 24-01-2009	09-02-2009	03/2021	70%	1,30.00	10,89.11	30.89	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(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 composite Building for accommodation of different office of PWD at Capital Complex, Khejurbagan.	7,79.98 12-09-2013	05-04-2014	04/2016	85%	61.96	7,98.74	...	...
3	Construction of Laljuri H.S. School Building at Kanchanpur under North Tripura District.	5,25.11 18-03-2015	11-02-2016	06/2020	90%	...	2,44.00	3,46.69	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
4	Construction of 7 (seven) nos. Judicial Officers quarter at Jawharnagar, Ambassa - i) 02(two) nos. quarters for Grade-I officers [02 blocks-(G+1)]storied ii) 03 (three) nos. quarters for Grade-II officers [01(one) blocks –GF+Part of FF), iii) 02(two) nos. Grade-III officers quarter [01(one) block – single storied)/Building portion in/c internal water supply, sanitary installation, sewage and drainage works.	5,07.64 10-04-2018	31-08-2018	08/2020	70%	2,10.50	2,59.84	3.63	...
5	Infrastructural Development of Gandacherra Sub-Division, Dhalai District/ 1000 seated capacity Auditorium.	7,54.59 27-03-2015	04-11-2016	06/2020	68%	2,69.00	2,69.00	...	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
6	Special Repair retro-fitting & restotation of MBB College Agartala	7,42.00 10-06-2015	2016	2019	47%	25.91	2,00.00	1,29.41	...
7	Construction of English Medium College at old cental Jail Premises, Agartala, Tripura/Academic Building & Library Building Portion i/c water supply and sanitary internal electrification works.	27,50.00 05-05-2015	2016	2019	44%	--	12,69.93	--	...
8	Construction of LG+G+6 Storey Hospital Block at Cancer Hospital premises at Agartala".	47,24.29 26-12-2019	05-06-2015	04/2018	100%	100.00	45,00.00	2,24.30	...
9	Construction of NTH Block-2 LG+G+ 6 Storeys AGMC.	41,90.00 26-12-2019	05-06-2015	04/2018	100%	4.73	42,68.63	6,43.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
10	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.	5,58.96 20-06-2017	14-07-2018	07/2020	75%	1,35.00	2,35.00	...	...
11	Construction of Nursing Training Institute & Hostel at IGM Hospital Complex (G+8).	32,68.46 26-12-2019	05-06-2015	04/2018	100%	2,00.00	28,87.60	6,34.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
12	Construction of MLA Hostel at New Capital complex, Agartala, West Tripura including internal water supply, sanitary installation, mechanical installation (HVAC and LIFT) and concealed conducting for internal electrification works.	28,36.91 25-07-2014	06-02-2016	02/2019	90%	5,85.13	24,55.31	3,03.15	...
13	Construction of District Administration Complex, Sepahijala District, Tripura, under NLCPR Scheme/SH: Building portion in/c. internal water supply sanitary instalation and internal electrification works. Agency:- Sri Jahar Sur Chowdhury.	14,59.75 21-12-2017	05-12-2018	03/2021	80%	5,67.00	7,63.41	0.73	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
14	Construction of Indo–Bangladesh Border Fencing in Tripura/Portion from BOP Baishnabpur to BOP Magroom (from BP No.2215/1-RI to BP No. 2225/1-RI)/SH: from 2215-1RI to 2216-5RI (from chainage 0.00 to 3526.00) for length of 3.08 km. (Phase – I) (2 <sup>nd</sup> call).	5,65.10  18-12-2017	13-12-2018	Work suspended due to BGB objection.	5%	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
15	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.	12,08.57 11-03-2016	30-03-2017	12/2020	75%	4,34.59	7,09.59	6,31.45	...
16	Construction of Bus Terminal Building at Nagerjala Agartala under NLCPR (Phase-1)/ Agency Name: Arun Kumar Dey.	5,97.68 26-03-2014	02-11-2015	18 months	--	37.00	6,63.26	3.37	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
17	Infrastructure Development of Gandacherra Sub-Division, Dhalai Tripura/ SH:- Construction. of 36 nos. staff qtr. [(Type-I, G+2:348 sqm. 6 (six), T-II 12 Units-(G+2:840sqm.) T-III 12 Units (G+2:1008 sqm.) & T-IV- G+2- 6 (Six) units (G+2:558.60 sqm.)].	5,44.08 27-03-2015	16-03-2016	07/2020	80%	2,18.00	3,98.00	1,15.50	...
18	Proposed const. of 48 nos. staff quarter in the Gomati District Hospital, Udaipur Tripura under NLCPR/SH: Construction of (i) Type-I-quarter-12 units (02 Block	8,04.79 26-10-2016	2017	24 months	...	2,96.19	6,67.95	3.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ 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									
	- Double storied (GF+Part of FF) (ii) Type-II-quarter-12 units (02 Block-Double storied (GF+Part of FF) (iii) Type-III-quarter-12 units (02 Block-Double storied (GF+Part of FF) and(iv) Type-IV-quarter-12 units (02 Block-Double storied (GF+Part of FF) /Building portion including internal water supply, sanitary installation, sewage and drainage works (Phase-II)-Agreement No.46/CE(Building)/PWD (R&B)/EE/UDP-DIVN/B/2017-18.								

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
19	Construction of Bus Terminal at Nagerjala, Agartala under NLCPR (Phase-II)/Agency Name : Arun Kumar Dey.	6,91.01 26-03-2014	17-03-2017	15 months	75%	60.00	1,59.37	3.77	...
20	Construction of Auditorium at Panchayati Raj Training institute at AD nagar , Agartala/ Agency Name: Bimalendu Chakraborty	6,49.71 30-03-2015	07-03-2016	18 months	75%	1,65.50	4,30.50	2.41	...
21	Construction of “Vigyan Gram (Regional Science City)Phase-I at Agartala/ Agency Name: M/s Reacon Engineers (India) Pvt. Ltd.	19,49.27 27-12-2012	06-08-2013	730 days	90%	2,08.50	18,25.22	3.00	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
22	Construction of Dharmanagar Sub-Jail.	10,96.72 30-12-2013	14-01-2015	01/2017	90%	...	10,60.56	3,10.46	...
23	Construction of G+7 storey Hospital Block integrated with Disaster Management wards at IGM Campus.	50,23.75* 31-05-2016	10-06-2015	4/2018	98%	3,00.00	47,87.61	4,93.00	...
24	Construction of Administrative Building at IGM Hospital Complex (G+3) at Agartala.	9,90.11* 31-05-2016	05-06-2015	4/2018	100%	1,15.11	9,90.11	0.42	...
25	Construction of LINAC Block in cancer Hospital premises, Agartala.	12,00.10 04-04-2016	23-12-2016	4/2018	95%	2,00.00	11,95.61	2,37.00	...

\* Modified preliminary cost.

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
26	Up-Gradation of Panisagar Communicating Health Centre (CHC) to 50 (fifty) bedded Sub-Division Hospital / SH: Construction of (i) 50 (fifty) bedded Sub-Divisional Hospital building [double storied] (ii) 16 (sixteen) Nos. staff quarters building ( Type-I staff quarter quarters 04 units [1 (one) Block - twin (G+1) storied ]. Type - II -staff quarters 04 units [1 (one) Block - twin (G+1) storied] Type III staff quarters- 04 units [1 (one) - twin (G+1) storied] and type IV staff quarters- 04 units [1 (one) Block storied] (iii) Isolation Ward (iv) Kitchen (v)Morgue and (vi) Garage & Generator with Driver room building at Panisagar under North Tripura District under NHM Scheme during the year 2016-17/ SH: twin (G+1) Building portion including Internal water supply, Sanitary Installation, sewage & Drainage works.	8,58.38 05-09-2017	06-01-2018	01/2020	75%	2,09.75	4,25.00	5,78.37	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ 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 Indo – Bangladesh Border Fencing in Tripura/Portion from BOP Baishnabpur to BOP Magroom (from BP No.2215/1-RI to BP No. 2225/1-RI)/SH: Fencing from 2216-5RI to 2225-1RI (from Chainage 3525.00 to 13322.00) for length of 2.5 km. and Road for 2.5 km. (Phase – II).	10,53.39  18-12-2017	2018	12/2020	30%	...	...	...	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
28	Construction of District Administration Complex, Khowai District, Tripura under NLCPR Scheme/SH: Building portion including Internal water supply, Sanitary Installation and Internal Electrification works. (DM office + SP office).	15,08.86  Date of sanction not furnished	01-11-2018	10/2020	95%	...	7,48.40	6,26.20	...
29	Construction of 56 Nos. Type- III & 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.	5,01.25 12/09/2014	07-08-2015	10/2020	90%	...	5,49.53	1,33.70	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
30	Construction of Science Building at R.K Mahavidyalaya, Kailashahar.	9,17.70 20-01-2016	29-12-2016	10/2020	85%	--	2,81.07	7,00.00	...
31	Construction of new school building at Teliamura H.S/ (+ 2 stage) School.	6,00.00 19-04-16	01-10-2016	10/2020	90%	97.52	1,91.52	40.00	...
32	Construction of 48 Nos. type quarter at North District Hospital complex, Kailashahar.	7,76.42 22-12-2017	21-03-18	10/2020	65%	4,36.60	4,36.60	80.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
33	Construction of G+3 (4 storied) building for labour & Employment and other Departments, Agartala, West Tripura/ (Phase – I) Part Piling and Allied Foundation.	10,61.86 27-05-2014	13-11-2014	12/2020	80%	21.84	11,12.84	61.73	15,76.72
34	Proposed construction of Godown, Office & Dormitory (Second Phase Development) at THHDC Complex, Purbasha, Agartala, West Tripura.	5,57.52 05-07-2016	29-12-2016	09/2020	50%	...	2,70.00	2,70.00	6,90.00

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
35	Construction of Sports Building for different activities like Judo, Weight Lifting, Yoga, Table Tennis & Indoor Badminton Court at NSRCC.	5,38.52 22-07-2013	06-08-2013	06/2020	90%	61.07	5,75.00	...	...
36	Construction of 24 nos. staff quarters for 100 bedded Sub-Divisional Hospital at Teliamura [Type-I = 06 nos, Type-II= 06 nos, Type-III=06 nos & Type-IV=06 nos.].	5,83.00 20-01-2017	04-11-2017	31-10-2020	90%	1,73.21	2,77.71	10.00	...

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
37	Proposed construction of (i) New 30 (thirty) bedded Community Health Centre (CHC) building with Ramp [GF + Part of FF] including (ii) Kitchen (iii) Morgue and (iv) Garage & Generator with Driver room building at existing Ompi 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/Providing Conceal Conducting for Internal Electrification (Part of Ground Floor) thereof / SH : laying of PVC Pipe only.	7,25.14 24-11-2017	19-07-2018	31-10-2021	50%	2,40.00	3,45.85	1,40.00	...



## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
38	Up-gradation of Karbook Community Health Centre (CHC) to 50 (fifty) bedded Sub-Divisional Hospital/SH: Construction of (i)50 (fifty) bedded Sub-Divisional Hospital building [double storied] (ii) 16 (sixteen) Nos. Staff Quarters building {Type – I – staff quarters- 04 units {1(one) Block – twin (G+1) storied], Type – II- staff quarters 04 units {1(one) Block – twin (G+1) storied], Type – III- staff quarters 04 units {1(one) Block – twin (G+1) storied], and Type – IV-	7,71.65 05-09-2016	12-01-2018	31-05-2021	60%	1,80.00	4,94.05	1,40.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

									(₹ in lakh)
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>I Building Works</b>									
	staff quarters 04 units {1(one) Block – twin (G+1) storied}} (iii) Kitchen and (iv) Morgue building at Karbook under Gomati District, Tripura under NHM Scheme during the year 2016-17/ SH: Building portion including Internal water supply, sanitary installation, sewage & drainage works.								
					<b>TOTAL</b>	<b>57,44.11</b>	<b>3,78,35.92</b>		

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>II Bridge Works</b>									
1	Replacement of 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 29-11-2012	03-10-2014	08/2020	2 nos Bridge completed (Sl.No. I & II ) and SL. NO. III 40% completed)	1,30.00	10,64.00	99.72	...

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ 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**

2.	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 05-12-2013	21-06-2014	24 months	(i) 100% (ii) 95%	1,67.72	8,67.53	0.15	...
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## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

									(₹ in lakh)
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>II Bridge Works</b>									
3.	Replacement of SPT bridge by RCC/Steel Girder bridge over river Gomati at Mailak from Amarpur- Mailak road at CH. 0.30 km. sanctioned for implementation under NABARD (RIDE – XXIII) 2017-18 of NABARD/ Job No.TP/COM/16/2018-19 (4 <sup>th</sup> call).	6,69.15 01-04-2018	19-02-2020	12-08-2022	10%	40.00	90.00	90.00	...
					<b>TOTAL</b>	<b>3,37.72</b>	<b>20,21.53</b>		

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
1	Improvement of Central road Extension Starting from Maharajganj Bazar (Netaji Statue) to Tri-Junction near Techno India Engineering College under./ Agency name: L.K. Builders	18,42.29	24-12-2018	24 months	58%	3,50.00	3,90.00	93.00	5,30.00
2	Improvement of Manu to Kanchanpur road (L-35.00 km)/SH:- Formation in widening, m metalling, carpeting in/c. Protection wall & drainage work. (JOB NO/TP/COM/114/2016-17.	23,66.27 17-12-2016	15-12-2017	03/2021	80%	9,00.00	17,00.00	1,00.00	...

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
3	Improvement of Pecharthal (NH 44) - Kanchanpur road (Length-26.50 Km.) Phase-II from Machmara-Kanchanpur (Length-18.00 Km.) in Unakoti District, Tripura under NLCPR Scheme.	47,09.20 21-06-2017	14-12-2017	31-07-2020	90%	13,84.83	23,00.00	10,00.00	...
4	Improvement of road from NH-44 (Jolaibari) to Ailmara via Kowaifung (L = 21.25 Km) (Job No.TP/COM/128/2016-17) [Agency:- Jahar Lal Sarkar].	10,52.33 17-12-2016	02-02-2018	16-08-2019	50%	3,21.00	5,14.72	1,23.60	...
5	Improvement of road from Taidu to Lungfung via Palku (L-10.50 Km.)/SH: Brick soling, WBM, carpeting, sand seal coat, CD etc. Job No. TP/COM/24/2018-19.	5,68.27 04-04-2018	22-01-2019	31-10-2021	15%	83.00	90.00	90.00	...

**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
6	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.	1,71,90.00 31-10-2016	01-08-2018	13-01-2021	30%	56,91.39	64,00.24	...	...
7	Strengthening and improvement of riding quality of road from Ambassa to Kachucherra Bazar (Job No.CRF/TR/2018-19/031) (3rd Call).	7,28.40 28-12-2018	20-01-2020	15-10-2020	...	...	...	...	...



**APPENDIX – IX – Contd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
8	Strengthening and Improvement of Ridding quality of road from Jamjuri to Chandrapur (L=5.60km)(Ch. 0.00 km to Ch. 5.60km).	6,92.45 28-12-2018	02-09-2019	04-06-2020	30%	80.00	80.00	1,21.00	...
9	Improvement of road from Bokafa to Belonia( Length - 13.158 Km.) under Central road fund (CRF) Scheme in the state of Tripura	12,70.05 22-03-2017	24-01-2018	23-01-2020	75%	3,52.56	5,89.00	4,90.55	...
10	Improvement of road from Jolaibari to Hrishyamukh via Ramraibari (L=16.96 km)/ widening, regrading, C.D. , Side drain, Toe wall , etc. ch. 0.00 Km to 16.96 km.	28,98.00 04-04-2018	07-02-2020	29-06-2021	5%	...	...	...	...

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
11	Strengthening and improvement of riding quality of road from Kumarghat to Kanchanbari via Fatikroy (Job No.CRF/TR/2018-19/019)	7,83.68 28-12-2018	07-11-2019	28-07-2020	...	...	...	...	...
12	Strengthening and improvement of riding quality of road from Khowai Chowmuhani to Simna via Brahmhakunda (L-19.00 Km) (Job No. CRF/TR/2018-19/032) (2nd Call)" Name of Agency :- Sri Abhijit Das Gupta. Agreement No. EE(NH)/AGT-DIV/2019-20/ CRF-11.	8,43.51 28-12-2018	26-11-2019	25-08-2020	70%	50.00	50.00	4,66.09	...

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
13	"Improvement of Bagbassa Dharmanagar road from intermediate lane to double lane/ SH: Widening, BM, Carpeting, Protection wall etc. portion from Ch.0.00KM to Ch.8.00 KM (Job No. TP/ COM/107/2016-17/ (3rd Call))"	8,88.80 17.12.2016	21-08-2019	21-02-2020	80%	4,25.00	4,25.00	5,07.26	...
14	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 (3 <sup>rd</sup> Call). Agreement no.69/CE//PWD (NH)/EE/UDP/DUIVN/R/2017-18.	16,60.54 03-03-2017	19-01-2018	24 months	85%	4,29.00	9,70.14	48.86	...

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
15	Strengthening and improvement of riding quality of road from Pratapgarh RCC Bridge to Bypass (Tulakona Trijunction) via Jogendranagar Railway Station (L-10.50 Km) (Job No. CRF/TR/2018-19/ 025)". Name of Agency :- Sri Abhijit Das Gupta. Agreement No. EE(NH)/AGT-DIV/2019-20/CRF-09.	5,51.67 28-12-2018	13-09-2019	12-06-2020	35%	40.00	40.00	1,22.11	...
16	Imp of road from fire Bridge Chowmuhani to ICP, Agartala under smart city Mission (2nd Cell).	36,41.00 02-01-2018	2019	2021	10%	3,84.64	3,84.64	...	...

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
17	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.	11,35.06 27-09-2007	12-02-2018	10/2020	60%	7,78.94	8,89.57	5.39	...
18	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.	18,66.59 18-12-2015	02-05-2017	03/2021	40%	1,76.00	6,07.46	...	...

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>III Road Works</b>									
19	Strengthening and Improvement of Ridding quality of road from Jamjuri to Tapania (NH -08) via Shalghara (L=5.90km)(Ch. 0.00 km to Ch. 5.90km).	8,85.68 28-12-2018	01-11-2019	28-07-2020	12%	...	...	1,13.00	...
20	Strengthening and Improvement of Ridding quality of road from Tainani to Devipur via Adipur (L=7.80km)(Ch. 0.00 km to Ch. 7.80km).	9,99.76 28-12-2018	21-10-2019	23-07-2020	2%	...	...	19.00	...
					<b>TOTAL</b>	<b>1,14,46.36</b>	<b>1,54,30.77</b>		

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>IV Water Resources</b>									
1	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	03-12-2010	21-08-2014	100%	...	6,88.75	1.21	...
2	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.	8,66.70 02-09-2008	16-11-2018	31-03-2021	20%	1,09.00	1,09.00	6.87	...
					<b>TOTAL</b>	<b>1,09.00</b>	<b>7,97.75</b>		

## APPENDIX – IX – Contd.

**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS  
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
<b>IV. DWS WORKS</b>									
1	Water supply Scheme in Tripura/Drilling & development of 35 (Thirty – five) Nos. Deep Tube Wells with contractor's high capacity direct rotary drilling rig and other machineries & equipments in Khowai District, West District & Sipahijala District of Tripura State during the year 2019-20. Agreement No.25/CE/EE/RIG/2019-20.	9,00.00 12-02-2020	18-02-2020	15-08-2020	...	...	...	1,03.48	...
					<b>Total</b>	...	...		



## APPENDIX –IX - Contd.

**STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS  
(REFERRED TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT  
ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING LESS THAN ₹ 5 CRORE**

							(₹ in lakh)
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)	86,44.58 (75)	42,24.66 (64)	82,96.22 (201)	...	3,99,42.33 (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)
2019-20	50,48.49 (80)	20,69.35 (31)	15,45.91(24)	20,63.57(48)	10,60.01(28)	...	1,17,87.33 (211)

**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)
2019-20	57,44.11 (38)	3,37.72 (3)	1,14,46.36 (20)	1,09.00 (2)	...	...	1,76,37.19 (63)

**APPENDIX - IX - Concl'd.**  
**STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS**  
**COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2020**

(₹ in lakh )			
SL. No	Works	No. of items	Expenditure upto 31-03-2020
I	Building	38	3,78,35.92
II	Bridge	03	20,21.53
III	Road	20	1,54,30.77
IV	Water Resources	02	7,97.75
V	D.W.S	...	...
	<b>GRAND TOTAL</b>	<b>63</b>	<b>5,60,85.97</b>

**Appendix - X**  
**Maintenance Expenditure with Segregation of Salary and non-salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
1	Department of Parliamentary Affairs	2011-02-101-05-03-27	27 - Minor Works	...	7.86	7.86
2	Governor's Secretariat	2012-03-101-05-25-27	27 - Minor Works	...	0.40	0.40
3	General Administration (SA) Department	2070-00-115-05-48-27	27 - Minor Works	...	1.09	1.09
		2070-00-115-05-49-27	27 - Minor Works	...	0.52	0.52
		2052-00-090-05-08-27	27 - Minor Works	...	16.44	16.44
5	Law Department	2014-00-102-37-71-27	27 - Minor Works	...	8.97	8.97
		2059-01-053-22-01-27	27 - Minor Works	...	56.31	56.31
6	Revenue Department	2053-00-093-80-02-27	27 - Minor Works	...	...	...
		2053-00-094-05-45-27	27 - Minor Works	...	11.80	11.80
		2059-80-053-79-01-27	27 - Minor Works	...	39.65	39.65
		2053-00-789-80-02-27	27 - Minor Works	...	...	...
		2250-00-103-99-09-27	27 - Minor Works	...	4.69	4.69
7	General Administration (AR) Department	2062-00-104-05-52-27	27 - Minor Works	...	4.92	4.92

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and non-salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
10	Home ( Police ) Department	2055-00-001-08-12-27	27 - Minor Works	...	5.43	5.43
		2055-00-003-08-14-27	27 - Minor Works	...	2.73	2.73
		2055-00-101-08-03-27	27 - Minor Works	...	2.43	2.43
		2055-00-108-11-01-27	27 - Minor Works	...	1.59	1.59
		2055-00-108-11-02-27	27 - Minor Works	...	2.40	2.40
		2055-00-108-11-03-27	27 - Minor Works	...	2.80	2.80
		2055-00-108-12-01-27	27 - Minor Works	...	2.80	2.80
		2055-00-108-12-02-27	27 - Minor Works	...	1.60	1.60
		2055-00-108-12-03-27	27 - Minor Works	...	1.60	1.60
		2055-00-108-12-04-27	27 - Minor Works	...	1.60	1.60
		2055-00-108-12-05-27	27 - Minor Works	...	2.80	2.80
		2055-00-108-12-06-27	27 - Minor Works	...	2.00	2.00
		2055-00-108-12-07-27	27 - Minor Works	...	2.80	2.80
		2055-00-108-12-08-27	27 - Minor Works	...	1.60	1.60
		2055-00-108-12-09-27	27 - Minor Works	...	1.60	1.60
		2055-00-109-08-04-27	27 - Minor Works	...	1.20	1.20
		2055-00-109-08-05-27	27 - Minor Works	...	79.86	79.86
		2055-00-109-08-08-27	27 - Minor Works	...	0.80	0.80
		2055-00-109-09-03-27	27 - Minor Works	...	0.99	0.99
		2059-80-053-79-01-27	27 - Minor Works	...	1,18.56	1,18.56

**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	2070-00-003-10-01-27	27 - Minor Works	...	3.83	3.83
		2070-00-107-10-03-27	27 - Minor Works	...	0.80	0.80
		2070-00-107-10-04-27	27 - Minor Works	...	0.32	0.32
		3275-00-101-08-10-27	27 - Minor Works	...	0.95	0.95
11	Transport Department	2059-80-053-79-01-27	27 - Minor Works	...	19.37	19.37
		2059-80-789-79-01-27	27 - Minor Works	...	4.62	4.62
		2059-80-796-79-01-27	27 - Minor Works	...	8.82	8.82
12	Co-operation Department	2059-80-053-25-14-27	27 - Minor Works	...	4.00	4.00
13	Public Works ( R&B ) Department	2059-80-053-05-25-27	27 - Minor Works	...	60.15	60.15
		2059-80-053-25-01-27	27 - Minor Works	...	3,69.53	3,69.53
		2059-80-789-05-25-27	27 - Minor Works	...	21.42	21.42
		2059-80-789-25-01-27	27 - Minor Works	...	1,20.20	1,20.20
		2059-80-796-05-25-27	27 - Minor Works	...	34.69	34.69
		2059-80-796-25-01-27	27 - Minor Works	...	2,20.33	2,20.33
		2070-00-789-99-75-27	27 - Minor Works	...	7.65	7.65
		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	...	1,28.18	1,28.18
		2216-05-796-25-03-27	27 - Minor Works	...	2,35.09	2,35.09
		2216-05-800-25-03-27	27 - Minor Works	...	3,97.58	3,97.58
		3054-04-789-25-03-27	27 - Minor Works	...	20,37.85	20,37.85
		3054-04-796-25-03-27	27 - Minor Works	...	37,35.14	37,35.14
		3054-04-800-25-03-27	27 - Minor Works	...	62,80.00	62,80.00
15	Public Works ( WR ) Department	2059-80-053-79-01-27	27 - Minor Works	...	2,59.40	2,59.40
		2059-80-789-79-01-27	27 - Minor Works	...	83.37	83.37
		2059-80-796-79-01-27	27 - Minor Works	...	1,54.17	1,54.17
		2702-01-101-90-17-27	27 - Minor Works	...	2,19.43	2,19.43
		2702-01-789-90-17-27	27 - Minor Works	...	71.72	71.72
		2702-01-796-90-17-27	27 - Minor Works	...	1,21.07	1,21.07
16	Health Department	2059-80-053-25-14-27	27 - Minor Works	...	2,99.07	2,99.07
		2059-80-053-79-01-27	27 - Minor Works	...	3,62.59	3,62.59
		2210-01-001-98-16-27	27 - Minor Works	...	0.89	0.89
		2210-01-110-16-01-27	27 - Minor Works	...	3.75	3.75

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and non-salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
16	Health Department	2210-01-110-16-04-27	27 - Minor Works	...	1.96	1.96
		2210-01-110-16-07-27	27 - Minor Works	...	19.65	19.65
		2210-01-110-16-08-27	27 - Minor Works	...	14.97	14.97
		2210-01-110-16-12-27	27 - Minor Works	...	1.93	1.93
		2210-01-110-16-16-27	27 - Minor Works	...	0.79	0.79
		2210-02-101-16-11-27	27 - Minor Works	...	0.20	0.20
		2210-05-200-15-17-27	27 - Minor Works	...	4.06	4.06
		2210-05-105-71-02-27	27 - Minor Works	...	29.76	29.76
		2210-06-104-18-01-27	27 - Minor Works	...	0.10	0.10
17	Information & Cultural Affairs Department	2059-80-053-79-01-27	27 - Minor Works	...	14.12	14.12
		2059-80-789-79-01-27	27 - Minor Works	...	6.04	6.04
		2059-80-796-79-01-27	27 - Minor Works	...	11.00	11.00
18	General Administration (Political) Department	2235-60-200-05-79-27	27- Minor Works	...	14.26	14.26
19	Tribal Welfare Department	2225-02-796-33-09-27	27- Minor Works	...	44.32	44.32
20	Welfare of Scheduled Castes	2059-80-789-25-14-27	27 - Minor Works	...	1,01.55	1,01.55
		2225-01-789-86-41-27	27 - Minor Works	...	35.24	35.24
21	Food, Civil Supplies & Consumer Affairs Department	2059-60-053-79-01-27	27 - Minor Works	...	4.80	4.80



**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
23	Panchayati Raj Department	2515-00-001-98-23-27	27 - Minor Works	...	0.13	0.13
		2515-00-789-98-23-27	27 - Minor Works	...	0.03	0.03
		2515-00-796-98-23-27	27 - Minor Works	...	0.04	0.04
24	Industries & Commerce Department	2851-00-789-29-12-27	27 - Minor Works	...	31.93	31.93
25	Industries Commerce (H.H. & Sericulture) Department	2851-00-103-29-02-27	27 - Minor Works	...	0.62	0.62
		2851-00-104-29-13-27	27 - Minor Works	...	0.62	0.62
		2851-00-107-29-03-27	27 - Minor Works	...	0.62	0.62
		2851-00-789-29-02-27	27 - Minor Works	...	0.20	0.20
		2851-00-789-29-03-27	27 - Minor Works	...	0.20	0.20
		2851-00-789-29-13-27	27 - Minor Works	...	0.20	0.20
		2851-00-796-29-02-27	27 - Minor Works	...	0.37	0.37
		2851-00-796-29-03-27	27 - Minor Works	...	0.37	0.37
		2851-00-796-29-13-27	27 - Minor Works	...	0.37	0.37
26	Fisheries Department	2405-00-001-98-26-27	27 - Minor Works	...	5.25	5.25
		2405-00-101-36-17-27	27 - Minor Works	...	5.68	5.68
		2405-00-789-98-26-27	27 - Minor Works	...	3.00	3.00
		2405-00-796-98-26-27	27 - Minor Works	...	3.75	3.75

**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	2401-00-001-37-50-27	27 - Minor Works	...	3.89	3.89
		2401-00-109-90-17-27	27 - Minor Works	...	47.28	47.28
		2401-00-109-91-17-27	27 - Minor Works	...	4,03.03	4,03.03
		2401-00-111-86-65-27	27 - Minor Works	...	6.16	6.16
		2401-00-789-37-50-27	27 - Minor Works	...	2.90	2.90
		2401-00-789-86-65-27	27 - Minor Works	...	2.11	2.11
		2401-00-789-90-17-27	27 - Minor Works	...	12.38	12.38
		2401-00-789-91-11-27	27 - Minor Works	...	2.50	2.50
		2401-00-789-91-17-27	27 - Minor Works	...	1,25.76	1,25.76
		2401-00-796-37-50-27	27 - Minor Works	...	2.92	2.92
		2401-00-796-86-65-27	27 - Minor Works	...	3.12	3.12
		2401-00-796-90-17-27	27 - Minor Works	...	24.62	24.62
		2401-00-796-91-17-27	27 - Minor Works	...	2,23.93	2,23.93
		2408-02-101-37-04-27	27 - Minor Works	...	18.43	18.43
		2408-02-789-37-04-27	27 - Minor Works	...	4.44	4.44
		2408-02-796-37-04-27	27 - Minor Works	...	8.59	8.59
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	...	15.49	15.49
		2401-00-119-37-33-27	27 - Minor Works	...	7.65	7.65

**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	2401-00-119-37-64-27	27 - Minor Works	...	14.57	14.57
		2401-00-119-37-71-27	27 - Minor Works	...	39.29	39.29
		2401-00-789-03-17-27	27 - Minor Works	...	4.99	4.99
		2401-00-789-37-33-27	27 - Minor Works	...	2.85	2.85
		2401-00-789-37-64-27	27 - Minor Works	...	4.65	4.65
		2401-00-789-98-28-27	27 - Minor Works	...	1.03	1.03
		2401-00-796-03-17-27	27 - Minor Works	...	9.29	9.29
		2401-00-796-37-33-27	27 - Minor Works	...	4.88	4.88
		2401-00-796-37-64-27	27 - Minor Works	...	7.70	7.70
		2401-00-796-98-28-27	27 - Minor Works	...	1.65	1.65
		2402-00-001-37-52-27	27 - Minor Works	...	0.67	0.67
		2402-00-789-37-52-27	27 - Minor Works	...	0.15	0.15
		2402-00-796-37-52-27	27 - Minor Works	...	0.50	0.50
29	Animal Resource Development Department	2403-00-001-98-29-27	27 - Minor Works	...	4.98	4.98
		2403-00-105-91-38-27	27 - Minor Works	...	52.34	52.34
		2403-00-109-39-49-27	27 - Minor Works	...	3.68	3.68
		2403-00-789-39-49-27	27 - Minor Works	...	0.80	0.80
		2403-00-789-91-38-27	27 - Minor Works	...	55.30	55.30
		2403-00-796-39-49-27	27 - Minor Works	...	2.19	2.19

**Appendix - X - Contd.**  
**Maintenance Expenditure with Segregation of Salary and non-salary portion**

( ₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
30	Forest Department	2059-80-053-79-01-27	27 - Minor Works	...	10.00	10.00
		2406-01-001-98-30-27	27 - Minor Works	...	32.27	32.27
		2406-01-003-03-05-27	27 - Minor Works	...	1.00	1.00
		2406-01-005-40-26-27	27 - Minor Works	...	0.60	0.60
		2406-01-101-40-42-27	27 - Minor Works	...	13.00	13.00
		2406-01-101-70-88-27	27 - Minor Works	...	1.22	1.22
		2406-01-101-88-46-27	27 - Minor Works	...	10.50	10.50
		2406-01-101-90-42-27	27 - Minor Works	...	18.07	18.07
		2406-01-102-90-41-27	27 - Minor Works	...	41.76	41.76
		2406-01-102-91-41-27	27 - Minor Works	...	3,75.88	3,75.88
		2406-01-789-40-42-27	27 - Minor Works	...	6.75	6.75
		2406-01-789-70-88-27	27 - Minor Works	...	1.00	1.00
		2406-01-789-88-46-27	27 - Minor Works	...	8.00	8.00
		2406-01-789-98-30-27	27 - Minor Works	...	13.63	13.63
		2406-01-789-90-42-27	27 - Minor Works	...	5.91	5.91
		2406-01-789-91-42-27	27 - Minor Works	...	2.18	2.18
		2406-01-796-40-42-27	27 - Minor Works	...	10.25	10.25
		2406-01-796-70-88-27	27 - Minor Works	...	1.50	1.50

**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
30	Forest Department	2406-01-796-88-46-27	27 - Minor Works	...	15.60	15.60
		2406-01-796-90-42-27	27 - Minor Works	...	10.78	10.78
		2406-01-796-98-30-27	27 - Minor Works	...	21.45	21.45
		2406-01-800-03-08-27	27 - Minor Works	...	0.43	0.43
		2406-01-800-40-37-27	27 - Minor Works	...	18.75	18.75
		2406-02-110-40-28-27	27 - Minor Works	...	2.47	2.47
		2406-02-110-90-43-27	27 - Minor Works	...	4.43	4.43
		2406-02-110-91-43-27	27 - Minor Works	...	30.23	30.23
		2406-04-101-70-73-27	27 - Minor Works	...	4.48	4.48
		2406-02-789-90-43-27	27 - Minor Works	...	1.60	1.60
		2406-02-789-91-43-27	27 - Minor Works	...	26.55	26.55
		2406-02-796-90-43-27	27 - Minor Works	...	2.93	2.93
		2406-02-796-91-43-27	27 - Minor Works	...	33.12	33.12
		2406-04-101-88-63-27	27 - Minor Works	...	44.94	44.94
		2406-04-789-70-73-27	27 - Minor Works	...	2.30	2.30
		2406-04-789-88-63-27	27 - Minor Works	...	18.90	18.90
		2406-04-796-70-73-27	27 - Minor Works	...	3.94	3.94
		2406-04-796-88-63-27	27 - Minor Works	...	32.65	32.65

**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
32	T.R.P & P.T.G. Department	2059-80-053-79-01-27	27 - Minor Works	...	0.40	0.40
		2225-02-102-87-33-27	27 - Minor Works	...	2,60.23	2,60.23
33	Science, Technology & Environment Department	3425-60-01-98-33-27	27 - Minor Works	...	0.79	0.79
36	Home (Jail) Department	2059-80-053-25-14-27	27 - Minor Works	...	2.90	2.90
		2059-80-789-25-14-27	27 - Minor Works	...	1.24	1.24
		2059-80-796-25-14-27	27 - Minor Works	...	0.75	0.75
38	GA (Printing & Stationery) Department	2059-80-053-79-01-27	27 - Minor Works	...	29.91	29.91
39	Education ( Higher ) Department	2059-80-053-25-14-27	27 - Minor Works	...	2.07	2.07
		2059-80-789-25-14-27	27 - Minor Works	...	0.68	0.68
		2059-80-796-25-14-27	27 - Minor Works	...	5.14	5.14
40	Education ( School ) Department	2059-80-053-25-14-27	27 - Minor Works	...	16.19	16.19
		2059-80-053-79-01-27	27 - Minor Works	...	4.62	4.62
		2059-80-789-25-14-27	27 - Minor Works	...	7.35	7.35
		2059-80-796-25-14-27	27 - Minor Works	...	23.17	23.17
41	Education ( Social) Department	2235-02-001-33-09-27	27 - Minor Works	...	2.55	2.55
		2235-02-102-91-27-27	27 - Minor Works	...	2,61.43	2,61.43

**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
41	Education ( Social) Department	2235-02-789-33-09-27	27 - Minor Works	...	0.43	0.43
		2235-02-789-91-27-27	27 - Minor Works	...	67.79	67.79
		2235-02-796-91-27-27	27 - Minor Works	...	1,03.46	1,03.46
		2235-02-796-33-09-27	27 - Minor Works	...	0.78	0.78
42	Education (Sports & Youth Affairs) Department	2204-00-001-98-42-27	27 - Minor Works	...	0.99	0.99
43	Finance Department	2052-00-90-05-04-27	27 - Minor Works	...	1.48	1.48
45	Taxes and Excise Department	2040-00-101-05-10-27	27 - Minor Works	...	3.88	3.88
46	Treasuries Department	2054-00-095-05-64-27	27 - Minor Works	...	22.54	22.54
49	Fire Service Organization Department	2059-80-053-79-01-27	27 - Minor Works	...	3.45	3.45
51	Public Works (DWS) Department	2215-01-101-28-07-27	27 - Minor Works	...	3,36.00	3,36.00
		2215-01-102-28-04-27	27 - Minor Works	...	4,41.56	4,41.56
		2215-01-789-28-04-27	27 - Minor Works	...	1,43.93	1,43.93
		2215-01-789-28-07-27	27 - Minor Works	...	1,10.17	1,10.17
		2215-01-796-28-04-27	27 - Minor Works	...	2,62.97	2,62.97
		2215-01-796-28-07-27	27 - Minor Works	...	1,99.38	1,99.38
		2215-02-105-99-26-27	27 - Minor Works	...	2,60.00	2,60.00
		2215-02-789-99-26-27	27 - Minor Works	...	85.00	85.00
		2215-02-796-99-26-27	27 - Minor Works	...	1,55.00	1,55.00

**Appendix - X - Concl.**  
**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
52	Family Welfare and Preventive Medicine Department	2210-03-103-16-10-27	27- Minor Works	...	4.74	4.74
		2210-03-796-16-10-27	27- Minor Works	...	70.00	70.00
53	Tribal Welfare ( Research ) Department	2225-02-102-88-64-27	27- Minor Works	...	2.49	2.49
57	Welfare of Minorities Department	2225-04-001-33-21-27	27 - Minor Works	...	4.00	4.00
59	Tourism Department	3452-01-101-21-11-27	27 - Minor Works	...	4.84	4.84
		3452-01-789-21-11-27	27 - Minor Works	...	3.50	3.50
		3452-01-796-21-11-27	27 - Minor Works	...	5.50	5.50
62	Education (Elementary ) Department	2059-80-053-79-01-27	27 - Minor Works	...	6.64	6.64
<b>Grand Total</b>				...	<b>2,09,27.26</b>	<b>2,09,27.26</b>



## APPENDIX - XI

## MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/Expenditure/both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
			<b>2019-20</b>						
NIL									

## Appendix - XII

Committed Liabilities of the Government (As on 31-03-2020)<sup>#</sup>

(₹ in lakh)								
Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2019-20)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
<b>I</b>	<b>Accounts Payable</b>							
1	Professional Services	92.00	92.00	...	...	2020-21	...	92.00
2	Medical Reimbursement	10.00	10.00	...	...	...	10.00	...
3	Cost of Fuel	2.30	2.30	...	...	...	2.30	...
4	Others	6,53.00	6,53.00	...	...	...	6,53.00	...
	<b>Total</b>	<b>7,57.30</b>	<b>7,57.30</b>	<b>...</b>	<b>...</b>	<b>2020-21</b>	<b>6,65.30</b>	<b>92.00</b>
<b>II</b>	<b>State's Share in Centrally Sponsored Scheme</b>							
1	CSS	11,76.67	11,76.67	...	...	2020-21	...	11,76.67
2	NLCPR	8,96.47	8,96.47	...	...	2020-21	...	8,96.47
3	Blue Revolution	2,34.21	2,34.21	...	...	2020-21	...	2,34.21
4	Development of Infrastructure facilities for the Judiciary	15.00	15.00	...	...	...	15.00	...
5	NEC	7,76.00	...	7,76.00	...	2020-21	7,76.00	...
6	RUSA	1,17.64	...	1,17.64	...	...	1,17.64	...
	<b>Total</b>	<b>32,15.99</b>	<b>23,22.35</b>	<b>893.64</b>	<b>...</b>	<b>2020-21</b>	<b>9,08.64</b>	<b>23,07.35</b>

<sup>#</sup> Information furnished by the State Government.

## Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2020)<sup>#</sup>

(₹ in lakh)								
Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2019-20)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
<b>III Liabilities arising from incomplete prejects</b>								
1	CSS	4,10,86.68	...	4,10,86.68	...	2020-21	...	4,10,86.68
2	NLCPR	10,00.00	...	10,00.00	...	2020-21	...	10,00.00
3	NEC	8,76.00	...	8,76.00	...	...	8,76.00	...
4	RKVY	11,11.25	...	11,11.25	...	...	11,11.25	...
5	Const. of Haj Bhawan (G+3)	3,08.58	...	3,08.58	...	2020-21	...	3,08.58
6	Const.of Nazrul Chhatrabas	2,00.00	...	2,00.00	...	2020-21	...	2,00.00
7	Construction of G+4 Office Building	1,96.45	...	1,96.45	...	2020-21	...	1,96.45
8	Installation of Fire Fighting Equipments for CTE, Kumarghat	20.75	20.75	...	...	2020-21	...	20.75
9	Internet Connection of BSNL under NMEICT Preject	19.03	19.03	...	...	2020-21	...	19.03
10	Construction of Shrama Bhavan at Office Lane, Agartala	5,43.03	5,43.03	...	...	2020-21	...	5,43.03
	<b>Total</b>	<b>4,53,61.77</b>	<b>5,82.81</b>	<b>4,47,78.96</b>	<b>...</b>	<b>2020-21</b>	<b>19,87.25</b>	<b>4,33,74.52</b>

<sup>#</sup> Information furnished by the State Government.

## Appendix - XII - Concl'd.

Committed Liabilities of the Government (As on 31-03-2020)<sup>#</sup>

(₹ in lakh)								
Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of the discharge	Liabilities discharged during the current year (2019-20)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
<b>IV Others/Miscellaneous</b>								
1	Tripura State Legal Services Authority	2,20.41	2,20.41	...	...	...	2,20.41	...
2	Tripura Law Training Institute	7.50	7.50	...	...	...	7.50	...
3	Professional Services	8,49.80	8,49.80	...	...	2020-21	...	8,49.80
4	Tripura Human Rights Commission	22.30	22.30	...	...	2020-21	...	22.30
5	Procurement of Vehicles	18.33	18.33	...	...	2020-21	...	18.33
6	Procure of Furniture	5.32	5.32	...	...	2020-21	...	5.32
7	Minor Works	76.31	76.31	...	...	...	76.31	...
8	Outsourcing Services	4.82	4.82	...	...	...	4.82	...
	<b>Total</b>	<b>12,04.79</b>	<b>12,04.79</b>	...	...	<b>2020-21</b>	<b>3,09.04</b>	<b>8,95.75</b>
	<b>Grand Total</b>	<b>5,05,39.85</b>	<b>48,67.25</b>	<b>4,56,72.6</b>		<b>2020-21</b>	<b>38,70.23</b>	<b>4,66,69.62</b>

<sup>#</sup> Information furnished by the State Government.



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