



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

Finance Accounts (Volume-II) 2024-25



Government of Tripura

Finance Accounts
(Volume-II)

2024-25

Government of Tripura

xix
GOVERNMENT OF TRIPURA
FINANCE ACCOUNTS
2024-25

Table of Contents

	Page(s)
Volume I	
Report of the Comptroller and Auditor General of India	v-vii
Guide to the Finance Accounts	ix-xv
1. Statement 1 : Statement of Financial Position	1-2
2. Statement 2 : Statement of Receipts and Disbursements	3-8
Annexure A : Cash Balances and Investments of Cash Balances	
3. Statement 3 : Statement of Receipts (Consolidated Fund)	9-13
4. Statement 4 : Statement of Expenditure (Consolidated Fund)	14-21
5. Statement 5 : Statement of Progressive Capital Expenditure	22-32
6. Statement 6 : Statement of Borrowings and Other Liabilities	33-36
7. Statement 7 : Statement of Loans and Advances given by the Government	37-40
8. Statement 8 : Statement of Investments of the Government	41
9. Statement 9 : Statement of Guarantees given by the Government	42
10. Statement 10 : Statement of Grants-in-aid given by the Government	43-46
11. Statement 11 : Statement of Voted and Charged Expenditure	47-48
12. Statement 12 : Statement of Sources and Application of funds for expenditure other than on Revenue account	49-54
13. Statement 13 : Summary of Balances under Consolidated Fund, Contingency Fund and Public Account	55-58
Notes to Finance Accounts	59-78
Volume - II Part - I	
14. Statement 14 : Detailed Statement of Revenue and Capital Receipts by Minor Heads	80-125
15. Statement 15 : Detailed Statement of Revenue Expenditure by Minor Heads	126-214
16. Statement 16 : Detailed Statement of Capital Expenditure by Minor Heads and Sub Heads	215-428
Annexure : Release/Expenditure under Centrally Sponsored Schemes/Other than CSS [(Central Assistance, Special Assistance etc. (including Capital expenditure)]	429-442

17.	Statement 17 :	Detailed Statement of Borrowings and Other Liabilities	443-458
18.	Statement 18 :	Detailed Statement of Loans and Advances given by the State Government	459-468
19.	Statement 19 :	Detailed Statement of Investments of the Government	469-506
20.	Statement 20 :	Detailed Statement of Guarantees given by the Government	507-512
21.	Statement 21 :	Detailed Statement on Contingency Fund and other Public Account transactions	513-531
22.	Statement 22 :	Detailed Statement on Investments of Earmarked Funds	532-534
Part II			
23.	Appendix I :	Comparative Expenditure on Salary	536-549
24.	Appendix II :	Comparative Expenditure on Subsidy	550-552
25.	Appendix III :	Grants-in-aid/Assistance given by the State Government (Institution wise and Scheme wise)	553-587
26.	Appendix IV :	Details of Externally Aided Projects	588-590
27.	Appendix V :	Expenditure on Schemes	
		A. Central Schemes (Centrally Sponsored Schemes and Central Schemes)	591-614
		B. State Schemes	615-644
28.	Appendix VI :	Direct Transfer of Central Scheme Funds to implementing agencies in the State (Funds routed outside State Budgets) (Unaudited Figures)	645-653
29.	Appendix VII :	Acceptance and Reconciliation of Balances (As depicted in Statements 18 and 21)	654-657
30.	Appendix VIII :	Financial Results of Irrigation Schemes	658
31.	Appendix IX :	Statement of Commitments on Incomplete Public Works Contracts costing ₹5 crore and above as on 31 March 2023	659-723
32.	Appendix X :	Maintenance Expenditure with segregation of Salary and Non-salary portion	724-736
33.	Appendix XI :	Major Policy Decisions of the Government during the year or new schemes proposed in the Budget	737-742
34.	Appendix XII :	Committed Liabilities of the Government	743-745

Volume - II

Part - I

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account)			
A. Tax Revenue			
(a) Goods and Services Taxes			
0005 Central Goods and Services Tax (CGST)			
901 Share of net proceeds assigned to States	2,66,099.00	2,42,694.00	(+)9.64
TOTAL 0005	2,66,099.00	2,42,694.00	(+)9.64
0006 State Goods and Services Tax (SGST)			
101 Tax	56,767.69	50,519.59	(+)12.37
102 Interest	330.02	271.60	(+)21.51
103 Penalty	94.08	120.23	(-)21.75
104 Fees	162.97	164.38	(-)0.86
105 Input Tax Credit cross utilisation of SGST and IGST	89,606.82	90,197.00	(-)0.65
106 Apportionment of IGST-Transfer-in of Tax Component to SGST	27,148.05	19,829.38	(+)36.91
107 Apportionment of IGST-Transfer-in of Interest Component to SGST	54.27	33.63	(+)61.37
108 Apportionment of IGST-Transfer-in of Penalty Component to SGST	17.57	...	(+)100.00
110 Advance apportionment from IGST	...	(-)2,160.00	(-)100.00
800 Other Receipts	10.29	2.46	(+)318.29
TOTAL 0006	1,74,191.76	1,58,978.27	(+)9.57
TOTAL - (a) Goods and Services Taxes	4,40,290.76	4,01,672.27	(+)9.61

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
A. Tax Revenue - (Contd.)			
(b) Taxes on Income and Expenditure			
0020 Corporation Tax			
901 Share of net proceeds assigned to States	2,58,535.00	2,40,030.00	(+)7.71
TOTAL 0020	2,58,535.00	2,40,030.00	(+)7.71
0021 Taxes on Income Other than Corporation Tax			
901 Share of net proceeds assigned to States	3,29,707.00	2,77,201.00	(+)18.94
TOTAL 0021	3,29,707.00	2,77,201.00	(+)18.94
0022 Taxes on Agricultural Income			
101 Tax Collections	7.58	1.55	(+)389.03
800 Other Receipts	...	0.37	(-)100.00
TOTAL 0022	7.58	1.92	(+)294.79
0028 Other Taxes on Income and Expenditure			
107 Taxes on Professions, Trades, Callings and Employment	4,083.72	4,122.98	(-)0.95
TOTAL 0028	4,083.72	4,122.98	(-)0.95
TOTAL - (b) Taxes on Income and Expenditure	5,92,333.30	5,21,355.90	(+)13.61

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
A. Tax Revenue - (Contd.)			
(c) Taxes on Property and Capital Transactions - (Contd.)			
0029 Land Revenue			
101 Land Revenue/Tax	1,083.86	1,189.54	(-)8.88
102 Taxes on Plantations	0.65	0.04	(+)1525.00
103 Rates and Cesses on Land	101.86	203.40	(-)49.92
105 Receipts from Sale of Government Estates	0.02	705.29	(-)99.99
106 Receipts on account of Survey and Settlement Operations	1.44	5.02	(-)71.31
107 Sale proceeds of Waste Lands and redemption of Land Tax	0.05	...	(+)100.00
800 Other Receipts	91.02	120.95	(-)24.75
TOTAL 0029	1,278.90	2,224.24	(-)42.50
0030 Stamps and Registration Fees			
01 Stamps-Judicial			
101 Court Fees realised in stamps	58.22	117.50	(-)50.45
102 Sale of Stamps	6770.42	8,635.78	(-)21.60
800 Other Receipts	0.09	0.04	(+)125.00
TOTAL 01	6,828.73	8,753.32	(-)21.99
02 Stamps-Non-Judicial			
102 Sale of Stamps	1,643.45	167.50	(+)881.16

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

Heads	Actuals			
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	
			(₹ in lakh)	
RECEIPT HEADS (Revenue Account) - (Contd.)				
A. Tax Revenue - (Contd.)				
(c) Taxes on Property and Capital Transactions - (Contd.)				
0030 Stamps and Registration Fees - (Concl'd.)				
02 Stamps-Non-Judicial - (Concl'd.)				
103	Duty on Impressing of Documents	0.20	...	(+)100.00
800	Other Receipts	80.41	53.98	(+)48.96
	TOTAL 02	1,724.06	221.48	678.43
03 Registration Fees				
104	Fees for registering documents	2,380.90	2,500.98	(-)4.80
800	Other Receipts	39.77	38.84	(+)2.39
	TOTAL 03	2,420.67	2,539.82	(-)4.69
	TOTAL 0030	10,973.46	11,514.62	(-)4.70
	TOTAL - (c) Taxes on Property and Capital Transactions	12,252.36	13,738.86	(-)10.82
(d) Taxes on Commodities and Services				
0037 Customs				
901	Share of net proceeds assigned to States	46,357.00	28,023.00	(+)65.42

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
A. Tax Revenue - (Contd.)			
(d) Taxes on Commodities and Services - (Contd.)			
0037 Customs - (Concl.)			
TOTAL 0037	46,357.00	28,023.00	(+)65.42
0038 Union Excise Duties			
01 Shareable Duties			
901 Share of net proceeds assigned to States	8,923.00	10,605.00	(-)15.86
TOTAL 01	8,923.00	10,605.00	(-)15.86
TOTAL 0038	8,923.00	10,605.00	(-)15.86
0039 State Excise			
101 Country Spirits	42.98	74.50	(-)42.31
103 Malt Liquor	9,924.33	8,896.70	(+)11.55
105 Foreign Liquors and spirits	38,333.04	32,650.01	(+)17.41
106 Commercial and denatured spirits and medicated wines	0.20	0.21	(-)4.76
108 Opium, hemp and other drugs	58.93	48.24	(+)22.16
150 Fines and confiscations	49.47	29.85	(+)65.73
TOTAL 0039	48,408.95	41,699.51	(+)16.09

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
A. Tax Revenue - (Contd.)			
(d) Taxes on Commodities and Services - (Contd.)			
0040 Taxes on Sales, Trade etc.			
111 Value Added Tax (VAT) Receipts	61,303.81	54,114.18	(+)13.29
800 Other Receipts	1.04	0.73	(+)42.47
TOTAL 0040	61,304.85	54,114.91	(+)13.29
0041 Taxes on Vehicles			
101 Receipts under the Indian Motor Vehicles Act	150.57	...	(+)100.00
102 Receipts under the State Motor Vehicles Taxation Acts	10,056.45	9,605.45	(+)4.70
800 Other Receipts	5,531.45 [#]	4,667.77	(+)18.50
TOTAL 0041	15,738.47	14,273.22	(+)10.27
0043 Taxes and Duties on Electricity			
101 Taxes on consumption and sale of Electricity	5203.28	4,336.18	(+)20.00
102 Fees under the Indian Electricity Rules	21.66	11.93	(+)81.56

[#] Includes ₹1,741.52 lakh being fines collected by Traffic Units, ₹3,503.67 lakh being License fees, Registration fees etc. collected by Transport Department and ₹286.26 lakh Misc. Other Receipts.

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account) - (Contd.)			
A. Tax Revenue - (Contd.)			
(d) Taxes on Commodities and Services - (Contd.)			
0043 Taxes and Duties on Electricity - (Concl'd.)			
103 Fees for the electrical inspection of cinemas	0.05	0.02	(+)150.00
TOTAL 0043	5,224.99	4,348.13	(+)20.17
0044 Service Tax			
901 Share of net proceeds assigned to States	28.00	148.00	(-)81.08
TOTAL 0044	28.00	148.00	(-)81.08
0045 Other Taxes and Duties on Commodities and Services			
112 Receipts from Cesses Under Other Acts	33,257.15*	37,451.56	(-)11.20
800 Other Receipts	13.25	11.68	(+)13.44
901 Share of net proceeds assigned to States	1,465.00	981.00	(+)49.34
TOTAL 0045	34,735.40	38,444.24	(-)9.65
TOTAL - (d) Taxes on Commodities and Services	2,20,720.66	1,91,656.01	(+)15.17
TOTAL - A. Tax Revenue	12,65,597.07	11,28,423.04	(+)12.16

* Relates to Collection of Tripura Road Development Cess during the year 2024-25.

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue			
(a) Fiscal Services			
0047 Other Fiscal Services			
800 Other Receipts	9.19	8.99	(+)2.22
TOTAL 0047	9.19	8.99	(+)2.22
TOTAL - (a) Fiscal Services	9.19	8.99	(+)2.22
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
04 Interest Receipts of State/Union Territory Government with Legislature			
110 Interest realised on investment of Cash balances	73,768.31 [§]	1,803.70	(+)3989.83
118 Interest on Loans to Government Servants	5.46	12.72	(-)57.08
190 Interest from Public Sector and other Undertakings	64.21	64.21	...
191 Interest from Local Bodies	0.90	...	(+)100.00
800 Other Receipts	1,749.48	362.67	(+)382.39
801 Interest or other earnings from Grantee on unspent balances	354.92	472.02	(-)24.81
TOTAL 04	75,943.28	2,715.32	(+)2696.84
TOTAL 0049	75,943.28	2,715.32	(+)2696.84
0050 Dividends and Profits			
101 Dividends from Public Undertakings	633.27 ^{&}	785.32	(-)19.36

[§] Includes ₹70,847.42 lakh transferred from MH 8673- Cash Balance Investment Account through book adjustment being the interest realised on Investment of 91/182 days Treasury Bills from 2013-14 to 2023-24 which was misclassified under MH 8673-Cash Balance Investment Account.

[&] Includes dividend of (i) ₹617.10 lakh from North East Transmission Company Ltd. for the year 2023-24 and 2024-25 and (ii) ₹16.17 lakh from Tripura Industrial Development Corporation Ltd. for the year 2023-24.

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(b) Interest Receipts, Dividends and Profits - (Concl'd.)			
0050 Dividends and Profits - (Concl'd.)			
TOTAL 0050	633.27	785.32	(-)19.36
TOTAL - (b) Interest Receipts, Dividends and Profits	76,576.55	3,500.64	(+)2087.50
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service Commission			
105 State PSC Examination Fees	51.88	134.07	(-)61.30
800 Other Receipts	0.24	0.24	...
TOTAL 0051	52.12	134.31	(-)61.19
0055 Police			
101 Police supplied to other Governments	12,691.87	13,089.94	(-)3.04
102 Police supplied to other parties	149.15	1,015.42	(-)85.31
103 Fees, Fines and Forfeitures	25.15	91.87	(-)72.62
104 Receipts under Arms Act	0.42	0.10	(+)320.00
105 Receipts of State-Head-quarters Police	...	0.02	(-)100.00
800 Other Receipts	200.18	396.96	(-)49.57
TOTAL 0055	13,066.77	14,594.31	(-)10.47

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0056 Jails			
102 Sale of Jail Manufactures	4.25	2.37	(+)79.32
501 Services and Service Fees	0.80	0.10	(+)700.00
800 Other Receipts	1.93	1.38	(+)39.86
TOTAL 0056	6.98	3.85	(+)81.30
0057 Supplies and Disposals			
104 Fees for disposal of stores	...	4.37	(-)100.00
800 Other Receipts	3.89	...	(+)100.00
TOTAL 0057	3.89	4.37	(-)10.98
0058 Stationery and Printing			
101 Stationery receipts	112.11	175.07	(-)35.96
102 Sale of Gazettes etc.	0.17	0.13	(+)30.77
200 Other Press receipts	0.39	0.54	(-)27.78
TOTAL 0058	112.67	175.74	(-)35.89

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0059 Public Works			
01 Office Buildings			
102 Hire Charges of Machinery and Equipment	0.38	0.43	(-)11.63
800 Other Receipts	16.87	10.06	(+)67.69
TOTAL 01	17.25	10.49	(+)64.44
60 Other Buildings			
103 Recovery of percentage charges	11.08	16.00	(-)30.75
800 Other Receipts	6.53	14.48	(-)54.90
TOTAL 60	17.61	30.48	(-)42.22
80 General			
011 Rents	...	0.36	(-)100.00
102 Hire Charges of Machinery and Equipment	6.67	8.72	(-)23.51
103 Recovery of percentage charges	2.08	6.80	(-)69.41

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0059 Public Works - (Concl.)			
80 General - (Concl.)			
800 Other Receipts	889.23	804.43	(+)10.54
TOTAL 80	897.98	820.31	(+)9.47
TOTAL 0059	932.84	861.28	(+)8.31
0070 Other Administrative Services			
01 Administration of Justice			
102 Fines and Forfeitures	282.75	240.97	(+)17.34
501 Services and Service Fees	28.22	14.71	(+)91.84
800 Other Receipts	40.57	9.53	(+)325.71
TOTAL 01	351.54	265.21	(+)32.55
02 Elections			
101 Sale proceeds of election forms and documents	...	0.06	(-)100.00
104 Fees, Fines and Forfeitures	6.76	4.18	(+)61.72
105 Contributions towards issue of voter identity cards	...	0.11	(-)100.00
TOTAL 02	6.76	4.35	(+)55.40

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0070 Other Administrative Services - (Concl.)			
60 Other Services			
102 Receipts under Citizenship Act	21.81	23.08	(-)5.50
103 Receipts under Explosives Act	1.58	1.95	(-)18.97
105 Home Guards	16.27	149.14	(-)89.09
108 Marriage Fees	11.91	17.26	(-)31.00
109 Fire Protection and Control	123.81	99.19	(+)24.82
113 Copyright Fees	...	0.10	(-)100.00
115 Receipts from Guest Houses, Government Hostels etc.	261.32	157.07	(+)66.37
118 Receipts under Right to Information Act, 2005	0.55	0.49	(+)12.24
119 Penalties for Deficiency in Public Services	0.48	...	(+)100.00
800 Other Receipts	34.66	24.07	(+)44.00
TOTAL 60	472.39	472.35	(+)0.01
TOTAL 0070	830.69	741.91	(+)11.97

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Concl.)			
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
01 Civil			
101 Subscriptions and Contributions	17.98	32.73	(-)45.07
800 Other Receipts	33.74	2.29	(+)1373.36
TOTAL 01	51.72	35.02	(+)47.69
TOTAL 0071	51.72	35.02	(+)47.69
0075 Miscellaneous General Services			
101 Unclaimed Deposits	1,028.42	1,812.34	(-)43.25
103 State Lotteries	...	0.22	(-)100.00
105 Sale of Land and property	...	211.17	(-)100.00
108 Guarantee Fees	190.00	105.00	(+)80.95
800 Other Receipts	626.27	451.54	(+)38.70
TOTAL 0075	1,844.69	2,580.27	(-)28.51
TOTAL - (i) General Services	16,902.37	19,131.06	(-)11.65

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services			
0202 Education, Sports, Art and Culture			
01 General Education			
101 Elementary Education	7.75	...	(+)100.00
102 Secondary Education	65.60	30.12	(+)117.80
103 University and Higher Education	9.18	4.24	(+)116.51
104 Adult Education	0.02	0.05	(-)60.00
600 General	0.09	..	100.00
TOTAL 01	82.64	34.41	(+)140.16
02 Technical Education			
101 Tuitions and other fees	88.96	195.55	(-)54.51
800 Other Receipts	10.52	14.69	(-)28.39
TOTAL 02	99.48	210.24	(-)52.68
03 Sports and Youth Services			
800 Other Receipts	...	0.01	(-) 100.00
TOTAL 03	...	0.01	(-)100.00

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0202 Education, Sports, Art and Culture - (Concl.)			
04 Art and Culture			
102 Public Libraries	0.03	...	(+)100.00
TOTAL 04	0.03	...	(+)100.00
TOTAL 0202	182.15	244.66	(-)25.55
0210 Medical and Public Health			
01 Urban Health Services			
020 Receipts from Patients for hospital and dispensary services	3.67	5.13	(-)28.46
800 Other Receipts	17.86	24.26	(-)26.38
TOTAL 01	21.53	29.39	(-)26.74
02 Rural Health Services			
101 Receipts/contributions from patients and others	6.47	15.35	(-)57.85
800 Other Receipts	...	0.14	(-)100.00
TOTAL 02	6.47	15.49	(-)58.23

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0210 Medical and Public Health - (Concl.)			
03 Medical Education, Training and Research			
105 Allopathy	239.13	237.46	(+)0.70
TOTAL 03	239.13	237.46	(+)0.70
04 Public Health			
104 Fees and Fines etc.	51.77	39.38	(+)31.46
105 Receipts from Public Health Laboratories	0.84	0.43	(+)95.35
501 Services and Service Fees	2.25	2.45	(-)8.16
800 Other Receipts	0.31	0.70	(-)55.71
TOTAL 04	55.17	42.96	28.42
80 General			
800 Other Receipts	1.74	...	(+)100.00
TOTAL 80	1.74	...	(+)100.00
TOTAL 0210	324.04	325.30	(-)0.39

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIVE HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0211 Family Welfare			
800 Other receipts	3.25	...	(+)100.00
TOTAL 0211	3.25	...	(+)100.00
0215 Water Supply and Sanitation			
01 Water Supply			
102 Receipts from Rural water supply schemes	23.90	10.71	(+)123.16
103 Receipts from Urban water supply schemes	4.31	6.68	(-)35.48
104 Fees, Fines etc.	12.29	27.84	(-)55.85
501 Services and Service Fees	0.54	0.48	(+)12.50
800 Other Receipts	46.94	70.88	(-)33.78
TOTAL 01	87.98	116.59	(-)24.54
02 Sewerage and Sanitation			
800 Other Receipts	4.81	9.60	(-)49.90
TOTAL 02	4.81	9.60	(-)49.90
TOTAL 0215	92.79	126.19	(-)26.47

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0216 Housing			
01 Government Residential Buildings			
106 General Pool accommodation	241.56	191.72	(+)26.00
700 Other Housing	1.74	2.20	(-)20.91
TOTAL 01	243.30	193.92	(+)25.46
80 General			
800 Other Receipts	...	0.10	(-)100.00
TOTAL 80	...	0.10	(-)100.00
TOTAL 0216	243.30	194.02	(+)25.40
0217 Urban Development			
03 Integrated Development of Small and Medium Towns			
191 Receipts from Municipalities	...	0.02	(-)100.00
TOTAL 03	...	0.02	(-)100.00

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0217 Urban Development - (Concl.)			
60 Other Urban Development Schemes			
800 Other Receipts	0.10	...	(+)100.00
TOTAL 60	0.10	...	(+)100.00
TOTAL 0217	0.10	0.02	(+)400.00
0220 Information and Publicity			
60 Others			
800 Other Receipts	1.11	0.71	(+)56.34
TOTAL 60	1.11	0.71	(+)27.55
TOTAL 0220	1.11	0.71	(+)27.55

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Concl.)			
0230 Labour and Employment			
101 Receipts under Labour laws	20.83	30.12	(-)30.84
103 Fees for inspection of Steam Boilers	21.99	23.14	(-)4.97
104 Fees realised under Factory's Act	17.06	25.14	(-)32.14
106 Fees under Contract Labour (Regulation and Abolition Rules)	3.10	3.80	(-)18.42
800 Other Receipts	0.02	0.02	...
TOTAL 0230	63.00	82.22	(-)23.38
0235 Social Security and Welfare			
01 Rehabilitation			
800 Other Receipts	0.38	0.17	(+)123.53
TOTAL 01	0.38	0.17	(+)123.53
60 Other Social Security and Welfare Programmes			
800 Other Receipts	1.29	1.17	(+)10.26
TOTAL 60	1.29	1.17	(+)10.26
TOTAL 0235	1.67	1.34	(+)24.63
TOTAL - (ii) Social Services	911.41	974.46	(-)6.47

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services			
0401 Crop Husbandry			
103 Seeds	12.60	3.76	(+)235.11
104 Receipts from Agricultural Farms	0.84	3.01	(-)72.09
105 Sale of manures and fertilisers	2.66	12.65	(-)78.97
107 Receipts from Plant Protection Services	1.06	1.68	(-)36.90
119 Receipts from Horticulture and Vegetable crops	66.76	164.70	(-)59.47
120 Sale, hire and services of agricultural implements and machinery including tractors	...	0.41	(-)100.00
800 Other Receipts	41.27	23.23	(+)77.66
TOTAL 0401	125.19	209.44	(-)40.23
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	26.43	10.94	(+)141.59
103 Receipts from Poultry development	41.55	30.25	(+)37.36
104 Receipts from Sheep and Wool development	0.02	0.04	(-)50.00

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0403 Animal Husbandry - (Concl.)			
105 Receipts from Piggery development	64.40	66.68	(-)3.42
106 Receipts from Fodder and Feed development	3.98	2.46	(+)61.79
108 Receipts from other live stock development	0.28	0.60	(-)53.33
800 Other Receipts	42.84	47.02	(-)8.89
TOTAL 0403	179.50	157.99	(+)13.61
0404 Dairy Development			
800 Other Receipts	...	0.20	(-)100.00
TOTAL 0404	...	0.20	(-)100.00
0405 Fisheries			
011 Rents	0.37	2.54	(-)85.43
102 Licence Fees, Fines etc.	...	0.32	(-) 100.00

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0405 Fisheries			
103 Sale of fish, fish seeds etc.	88.01	90.37	(-)2.61
800 Other Receipts	12.95	6.60	96.21
TOTAL 0405	101.33	99.83	(+)1.50
0406 Forestry and Wild Life			
01 Forestry			
101 Sale of timber and other forest produce	423.78	593.17	(-)28.56
102 Receipts from social and farm forestries	28.05	47.87	(-)41.40
103 Receipts from environmental forestry	...	0.06	(-)100.00
104 Receipts from Forest Plantations	1.00	2.68	(-)62.69
800 Other Receipts	893.89	944.34	(-)5.34
TOTAL 01	1,346.72	1,588.12	(-)15.20
02 Environmental Forestry and Wild Life			
111 Zoological Park	5.43	5.13	(+)5.85

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0406 Forestry and Wild Life - (Concl.)			
<i>02 Environmental Forestry and Wild Life - (Concl.)</i>			
112 Public Gardens	1.04	1.01	(+)2.97
800 Other Receipts	48.92	61.63	(-)20.62
TOTAL 02	55.39	67.77	(-)18.27
TOTAL 0406	1,402.11	1,655.89	(-)15.33
0408 Food Storage and Warehousing			
101 Food	19.22	23.96	(-)19.78
800 Other Receipts	0.07	0.08	(-)12.50
TOTAL 0408	19.29	24.04	(-)19.76
0425 Co-operation			
101 Audit Fees	9.14	20.34	(-)55.06
800 Other Receipts	1.08	2.71	(-)60.15
TOTAL 0425	10.22	23.05	(-)55.66

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0435 Other Agricultural Programmes			
800 Other Receipts	5.19	...	(+)100.00
TOTAL 0435	5.19	...	(+)100.00
0515 Other Rural Development Programmes			
101 Receipts under Panchayati Raj Acts	0.16	...	(+)100.00
102 Receipts from community development Projects	7.51	1.72	(+)336.63
800 Other Receipts	28.44	31.09	(-)8.52
TOTAL 0515	36.11	32.81	(+)10.06
0702 Minor Irrigation			
01 Surface Water			
102 Receipts from lift irrigation Schemes	6.53	9.61	(-)32.05
800 Other Receipts	2.82	0.81	(+)248.15
TOTAL 01	9.35	10.42	(-)10.27
80 General			
800 Other Receipts	2.00	5.63	(-)64.48
TOTAL 80	2.00	5.63	(-)64.48
TOTAL 0702	11.35	16.05	(-)29.28
0802 Petroleum			
103 Royalties	11,888.45 ^(a)	...	(+)100.00
TOTAL 0802	11,888.45	...	(+)100.00

^(a) Represents receipts of Royalty on sale of Natural Gas.

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0851 Village and Small Industries			
800 Other Receipts	1.31	...	(+)100.00
TOTAL 0851	1.31	...	(+)100.00
0852 Industries			
80 General			
800 Other Receipts	...	15,665.13	(-)100.00
TOTAL 80	...	15,665.13	(-)100.00
TOTAL 0852	...	15,665.13	(-)100.00
1054 Roads and Bridges			
800 Other Receipts	25.14	320.61	(-)92.16
TOTAL 1054	25.14	320.61	(-)92.16

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
1055 Road Transport			
800 Other Receipts	1.86	1.52	(+)22.37
TOTAL 1055	1.86	1.52	(+)22.37
1075 Other Transport Services			
800 Other Receipts	14.22	24.88	(-)42.85
TOTAL 1075	14.22	24.88	(-)42.85
1452 Tourism			
104 Promotion and Publicity	...	0.58	(-)100.00
TOTAL 1452	...	0.58	(-)100.00
1456 Civil Supplies			
800 Other Receipts	21.02	16.09	(+)30.64
TOTAL 1456	21.02	16.09	(+)30.64
1475 Other General Economic Services			
106 Fees for stamping weights and measures	192.67	186.85	(+)3.11
107 Census	7.24	2.31	(+)213.42

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account) - (Contd.)			
B. Non-Tax Revenue - (Concl.)			
(c) Other Non-Tax Revenue - (Concl.)			
(iii) Economic Services - (Concl.)			
1475 Other General Economic Services - (Concl.)			
800 Other receipts	0.09	0.02	(+)350.00
TOTAL 1475	200.00	189.18	(+)5.72
TOTAL - (iii) Economic Services	14,042.29	18,437.29	(-)23.84
TOTAL - (c) Other Non-Tax Revenue	31,856.07	38,542.81	(-)17.35
TOTAL - B. Non-Tax Revenue	1,08,441.81	42,052.44	(+)157.87
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central Government			
06 Centrally Sponsored Schemes			
101 Central Assistance/Share			
Ministry of Agriculture			
Rashtriya Krishi Vikas Yojana (RKVY)	5,160.39	9,279.00	(-)44.39
Agriculture Technology Management Agency under NMAET (erstwhile Sub-Mission on Agriculture Extension) - under Krishionnati Yojana	428.78	525.00	(-)18.33
National Bamboo Mission (NBM) under Krishionnati Yojana	468.94	275.00	(+)70.52

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
101 Central Assistance/Share - (Contd.)			
National E-Governance Plan Agriculture (NE-GPA)-under Krishionnati Yojana	337.54	...	(+)100.00
National Food Security Mission (NFSM)- under Krishionnati Yojana	406.27	351.40	(+)15.61
National Horticulture Mission (under Krishionnati Yojana)	1,783.43	2,068.75	(-)13.79
National Oilseed and Oil Palm Mission (under Krishionnati Yojana)	1,807.77	1,749.85	(+)3.31
Mission Organic Value Chain Development for NE Region - under Krishionnati Yojana	1,705.54	...	(+)100.00
Sub-Mission Seed and Planting Material (under Krosionnati Yojana)	18.00	...	(+)100.00
National Mission on Natural Farming	6.12	...	(+)100.00
Ministry of Consumer Affairs and Public Distribution			
Assistance to State Agencies for Intra -State Movement of Foodgrains and FPS Dealers Margin under NFSA	2,997.00	2,392.00	(+)25.29
Computerization of PDS Organisation (SMART - PDS)	...	15.12	(-)100.00

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
101 Central Assistance/Share - (Contd.)			
Ministry of Environment, Forest & Climate Change			
Forest Fire Prevention and Management Scheme	29.73	47.64	(-)37.59
Integrated Development of Wild Life Habitants	339.49	186.06	(+)82.46
Project Tiger and Elephant	14.69	27.09	(-)45.79
Ministry of Food Processing			
PM Formalization of Micro Food Processing Enterprises (PMFME)	375.00	112.50	(+)233.33
Ministry of Health and Family Welfare			
Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	22,561.50	21,467.00	(+)5.10
Infrastruture Maintenance - National Health Mission (NHM)	3,199.88	3,074.08	(+)4.09
National Mission on Ayush Including Mission on Medicinal Plants (NAM)	815.77	566.99	(+)43.88
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	205.06	248.00	(-)17.31
Tertiary Care Programs	126.72	...	(+)100.00
Department of Higher Education (M/O HRD)			
Pradhan Mantri Uchchatar Shiksha Abhiyan (PM-USHA)	2.77	...	(+)100.00

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
<i>06 Centrally Sponsored Schemes - (Contd.)</i>			
101 Central Assistance/Share - (Contd.)			
Ministry of Home Affairs			
Border Areas Development Programme (BADP)	492.80	289.10	(+)70.46
Modernization of Police Forces (Implementation of e-Prison Project)	1,325.07	2,655.63	(-)50.10
Security Related Expenditure (under Modernisation of Police Forces)	898.11	1,231.06	(-)27.05
Ministry of Law & Justice			
National Mission for Safety of Women - (Fast Track Special Courts - Nirbhaya Fund)	111.12	97.56	(+)13.90
Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	2,000.00	4,048.69	(-)50.61
Ministry of Co-operation			
Digitalization of Primary Agriculture Cooperative Societies	303.31	112.50	(+)169.61
Strengthening of Cooperatives through IT Interventions	11.94	7.85	(+)52.10
Ministry of Drinking Water & Sanitation			
Swachh Bharat Mission (SBM) - Rural	2,178.22	3,579.00	(-)39.14

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
101 Central Assistance/Share - (Contd.)			
Ministry of Fisheries & Animal Husbandry			
Livestock Census & Integrated Sample Survey	67.42	0.73	(+)9135.62
National Livestock Health and Disease Control Programme CSS	121.34	59.76	(+)103.05
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	931.75	2144.49	(-)56.55
National Livestock Mission	...	183.47	(-)100.00
Ministry of Housing & Urban Affairs			
Pradhan Mantri Awas Yojana-Urban (PMAY- U)	4,905.24	9,487.50	(-)48.30
City Investments to Innovate Integrate and Sustain (CITIIS)	750.00	2,550.00	(-)70.59
Atal Mission for Rejuvenation & Urban Transformation (AMRUT) -500 cities	1,417.55	4,898.76	(-)70.06
National Urban Livelihood Mission (NULM) - (Deendayal Antyodaya Yojana)	275.00	1,086.00	(-)74.68
Smart Cities Mission (SCM) (Urban Allevation Mission for 100 Cities)	...	3,675.00	(-)100.00
Swachh Bharat Mission (SBM) - Urban	...	981.00	(-)100.00
Ministry of Minority Affairs			
Pradhan Mantri Jana Vikah Karyakaram	1,750.00	...	(+)100.00

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
101 Central Assistance/Share - (Contd.)			
Ministry of Skill Development			
Skill Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	266.42	177.61	(+)50.00
Skills Strengthening for Industrial Value Enhancement (STRIVE)	...	325.00	(-)100.00
Ministry of Panchayati Raj			
Rashtriya Gram Swaraj Abhiyan (RGSA)	1,000.00	743.00	(+)34.59
Ministry of Rural Development			
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	4,534.72	3,602.92	(+)25.86
National Family Benefit Scheme (NFBS)	50.67	101.35	(-)50.00
Indira Gandhi National Widow Pension Scheme (IGNWPS)	934.37	622.02	(+)50.22
Indira Gandhi National Disability Pension Scheme (IGNDPS)	93.29	73.92	(+)26.20
Pradhan Mantri Gram Sadak Yojana (PMGSY)	17,275.00	18,503.13	(-)6.64
Pradhan Mantri Awas Yojana (PMAY)- Rural (earlier-IAY) - (including PM JANMAN)	20,486.00	1,27,690.00	(-)83.96
National Rural Livelihood Mission (NRLM)/TRLM (including mahila Kishan Shakti Pariyojana (MKSP)	26,009.12	31,268.28	(-)16.82

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
101 Central Assistance/Share - (Contd.)			
Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Watershed Development Component	2,490.86	1,653.96	(+)50.60
Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	32,391.92	31,928.73	(+)1.45
Department of School Education & Literacy			
Samagra Shiksha Abhiyan	42,002.93	34,132.89	(+)23.06
New India Literacy programme (NILP)	105.06	...	(+)100.00
PM Schools for Rising India (PM SHRI)	3,845.37	1,180.69	(+)225.69
Pradhan Mantri Poshan Shakti Nirman (erstwhile National Programme of Midday Meal in Schools) - PM POSHAN	6,237.31	4,434.26	(+)40.66
Ministry of Social Justice			
National Action Plan For Drug Demand Reduction (NAPDDR)	114.50	18.25	(+)527.40
Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (SCA To SCSP)	509.51	473.85	(+)7.53
Atal Vayu Abhyuday Yojana (AVYAY)	9.48	...	(+)100.00

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
101 Central Assistance/Share - (Contd.)			
Strengthening of Machinery for Enforcement of Protection of Civil Right Act, 1995	19.85	11.03	(+)79.96
Post Matric Scholarship for OBCs,EBCs and DNTs - PM YASASVI	497.63	3,872.56	(-)87.15
Pre Matric Scholarship for OBCs,OBCs and DNTs - PM YASASVI	...	163.00	(-)100.00
Pre-Matric Scholarship For SC Students	...	3.26	(-)100.00
Boys and Girls Hostel - OBC	157.50	...	(+)100.00
Ministry of Tribal Affairs			
Post Matric Scholarship - Tribal	7,493.90	4,000.00	(+)87.35
Administrative Cost to States/UTS (Other Administrative Expenses for ST Welfare) -Van Bandhu Kalyan Yojana	66.00	31.00	(+)112.90
Development of Particularly Vulnerable Tribal Groups - Van Bandhu Kalyan Yojana	207.95	...	(+)100.00
Pre-Matric Scholarship - Tribal	691.66	...	(+)100.00
Support to Tribal Research Institute(TRIs)	300.00	...	(+)100.00
Pradhan Mantri Janajati Adivasi Nyaya Maha Abhiyan (PM- JANMAN)	750.00	457.38	(+)63.98

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

Heads	Actuals		
	2024-25	2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
06 Centrally Sponsored Schemes - (Contd.)			
101 Central Assistance/Share - (Concl.)			
Ministry of Water Resources			
Minor Irrigation Census (PMKSSY)	22.00	19.39	(+)13.46
Ministry of Women & Child Development			
Mission Vatsalya - (Child Protection Scheme and Child Welfare Services)	1,922.52	3,209.03	(+)40.09
SAMARTHYA (Shakti Sadan,Swadhar Ujjawala Widow Home, Shakhi Niwas Palna, PMMVY, National Hub for Women Empowerment,etc.)	1,359.25	1,253.18	(+)8.46
SAKSHAM Anganwadi and POSHAN 2.0 erstwhile Aganwadi Services - Core ICDS, Scheme for Adolescent Girls etc.)	15,340.54	24,422.41	(-)-37.19
TOTAL 101 Central Assistance/Share	2,47,514.59	3,76,807.91	(-)-34.31
102 Externally Aided Projects- Grants for Centrally Sponsored Schemes	38,088.72	31,091.38	(+)22.51
TOTAL 102 Externally Aided Projects- Grants for CSS	38,088.72	31,091.38	(+)22.51
TOTAL 06 Centrally Sponsored Schemes	2,85,603.31	4,07,899.29	(-)-29.98

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

Heads	Actuals		
	2024-25	2023-24	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3
	(₹ in lakh)		
RECEIPT HEADS (Revenue Account) - (Contd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601 Grants-in-aid from Central Government - (Contd.)			
07 Finance Commission Grants			
101 Post Devaluation Revenue Deficit Grant	3,78,800.00	4,17,400.00	(-)9.25
102 Grants for Rural Local Bodies	20,071.49	10,360.00	(+)93.74
103 Grants for Urban Local Bodies	8,100.00	14,800.00	(-)45.27
104 Grants in aid for State Disaster Response Fund (SDRF)	7,160.00	6,080.00	(+)17.76
105 Grants in aid for State Disaster Mitigation Fund (SDMF)	...	710.00	(-)100.00
106 Grants for Health Sector	8,987.41	8,366.00	(+)7.43
TOTAL 07 Finance Commission Grants	4,23,118.90	4,57,716.00	(-)7.56
08 Other Transfer/Grants To States/Union Territories with Legislatures			
104 Grants under provision to Article 275(1) of the Constitution	4,151.82	4,226.39	(-)1.76
106 Grants towards Contribution to National Disaster Response Fund (NDRF)	18,640.60	...	(+)100.00
108 Grants from Central Road and Infrastructure Fund (CRIF)	2,394.00	2,592.00	(-)7.64

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

Heads	Actuals		
	2024-25	2023-24	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3
RECEIPT HEADS (Revenue Account) - (Concl'd.)			
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Concl'd.)			
1601 Grants-in-aid from Central Government - (Concl'd.)			
08 Other Transfer/Grants To States/union Territories with Legislatures - Concl'd.			
113 Special Assistance			
Election Related Expenditure	...	1,434.10	(-)100.00
Establishment Expenditure of Parliamentary Affairs/ e-Vidhan	...	161.16	(-)100.00
Special Assistance for Reang Refugees sheltering in camps of Tripura	...	7,116.46	(-)100.00
Reimbursement of expenditure to Sanik Welfare	...	181.37	(-)100.00
Relief and Rehabilitation for Migrants and Repatriates [Special Economic Development Package (SEDP) for overall development of Tribals of Tripura]	2,419.00	2,000.00	(+)20.95
900 Deduct Refund	(-)4.70 [#]	...	(+)100.00
TOTAL 08 -Other Grants To States	27,600.72	17,711.48	(+)55.84
TOTAL 1601 -Grants-in-aid from Central Government	7,36,322.93	8,83,326.77	(-)16.64
TOTAL C-GRANTS-IN-AID AND CONTRIBUTIONS	7,36,322.93	8,83,326.77	(-)16.64
TOTAL RECEIPT HEADS (Revenue Account)	21,10,361.81[*]	20,53,802.25	(+)2.75

* Differs from absolute/actual figure (₹21,10,361.74) by ₹(+0.07 lakh due to rounding off.

[#] Unspent amount of grants under NESIDS pertaining to the year 2021-22 refunded to the M/o DONER, Govt. of India during the year 2024-25.

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

Heads	Actuals		
	2024-25	2023-24	Per cent Increase(+)/ Decrease(-) during the year
	1	2	3
			(₹ in lakh)
RECEIPT HEADS (Capital Account)			
4000 Miscellaneous Capital Receipts			
<i>01 Civil</i>			
105 Retirement of Capital/Disinvestments of Cooperative Societies/Banks	...	...	...
TOTAL 01 Civil	...	...	...
TOTAL RECEIPT HEADS (Capital Account)	...	...	...
GRAND TOTAL - RECEIPT HEADS	21,10,361.81*	20,53,802.25	(+)2.75

* Differs from absolute figure by ₹ (+)0.07 lakh due to rounding off.

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

Receipt on Revenue Account

There was a net increase of ₹56,559.56 lakhs in Revenue Receipt from ₹20,53,802.25 lakhs in 2023-24 to ₹21,10,361.81 lakhs in 2024-25 resulting in an increase of 2.75 *per cent* over the previous year's receipt. The overall increase is the net result of prominent increases and decreases mainly under the following heads of account :-

Sl.No.	Major Heads of Accounts	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(i)	0049-Interest Receipts	73,227.96	The overall increase under this major head works out to 2694.84 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 3989.83 <i>per cent</i> (book adjustment of `708.47 crore of previous years) under '04-110-Interest realised on investment of Cash balances' and 382.39 <i>per cent</i> under '04-800-Other Receipts'.
(ii)	0021-Taxes on Income other than Corporation Tax	52,506.00	The overall increase under this major head works out to 18.94 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(iii)	0005-Central Goods and Services Tax	23,405.00	The overall increase under this major head works out to 9.64 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(iv)	0020-Corporation Tax	18,505.00	The overall increase under this major head works out to 7.71 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(v)	0037-Customs	18,334.00	The overall increase under this major head works out to 65.42 <i>per cent</i> over previous year's receipt under '901-Share of net proceeds assigned to States'.
(vi)	0006 - State Goods and Services Tax	15,213.49	The overall increase under this major head works out to 9.57 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 12.37 <i>per cent</i> under '101-Tax', 36.91 <i>per cent</i> under '106-Appportionment of IGST-Transfer-in of Tax Component to SGST' and 61.37 <i>per cent</i> under '107- Appportionment of IGST-Transfer-in of Interest Component to SGST'.
(vii)	0802- Petroleum	11,888.45	The overall increase under this major head works out to 100 <i>per cent</i> over previous year's receipt due to increase of 100 <i>per cent</i> under '103-Royalties'.
(viii)	0040-Taxes on Sales, Trade etc.	7,189.94	The overall increase under this major head works out to 13.29 <i>per cent</i> over previous year's receipt. It is due to increase of 13.29 <i>per cent</i> under '111-Value Added Tax (VAT) Receipts' and 42.47 <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	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(ix)	0039-State Excise	6,709.44	The overall increase under this major head works out to 16.09 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 17.41 <i>per cent</i> under '105-Foreign Liquors and spirits', 22.16 <i>per cent</i> under '108- Opium, hemp and other drugs' and 65.73 <i>per cent</i> under '150-Fines and confiscations'.
(x)	0041-Taxes on Vehicles	1,465.25	The overall increase under this major head works out to 10.27 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 100 <i>per cent</i> under '101-Receipts under the Indian Motor Vehicles Act' and 18.50 <i>per cent</i> under '800-Other Receipts'.
(xi)	0043-Taxes and Duties on Electricity	876.86	The overall increase under this major head works out to 20.17 <i>per cent</i> over previous year's receipt. It is due to 20.00 <i>per cent</i> increase under '101-Taxes on consumption and sale of Electricity' and 81.56 <i>per cent</i> under '102-Fees under the Indian Electricity Rules'.
(xii)	0070-Other Administrative Services	88.78	The overall increase under this major head works out to 11.97 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 66.37 <i>per cent</i> under '60-115-Receipts from Guest Houses, Government Hostels etc.', 44 <i>per cent</i> under '60-800-Other Receipts' and 17.34 <i>per cent</i> under '01-102-Fines and Forfeitures'.
(xiii)	0059-Public Works	71.56	The overall increase under this major head works out to 8.31 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 10.54 <i>per cent</i> under '80-800-Other Receipts' and 67.69 <i>per cent</i> under '01-800-Other Receipts'.
(xiv)	0216-Housing	49.28	The overall increase under this major heads works out to 25.40 <i>per cent</i> over previous years' receipt. It is due to increase of 26.00 <i>per cent</i> under '01-106-General Pool accommodation'.
(xv)	0403-Animal Husbandry	21.51	The overall increase under this major heads works out to 13.61 <i>per cent</i> over previous year's receipt. It is mainly due to increase of 141.59 <i>per cent</i> under '102-Receipts from Cattle and Buffalo development', 37.36 <i>per cent</i> under '103-Receipts from Poultry development' and 61.79 <i>per cent</i> under '106-Receipts from Fodder aand Feed development'.
(xvi)	0071-Contributions and Recoveries towards Pension and Other Retirement Benefits	16.70	The overall increase under this major head works out to 47.69 <i>per cent</i> over previous year's receipt. It is due to increase of 1373.36 <i>per cent</i> under '01-800-Other Receipts'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xvii)	1475-Other General Economic Services	10.82	The overall increase under this major head works out to 5.72 per cent over previous year's receipt. It is mainly due to increase of 213.42 per cent under '107-Census'.
(xviii)	0022-Taxes on Agricultural Income	5.66	The overall increase under this major head works out to 294.79 per cent over previous year's receipt due to increase of 389.03 per cent under '101-Tax Collections'.
(xix)	0435-Other Agricultural Programmes	5.19	The overall increase under this major head works out to 100 per cent over previous year's receipt due to increase of 100 per cent under '800-Other Receipts'.
(xx)	1456-Civil Supplies	4.93	The overall increase under this major head works out to 30.64 per cent over previous year's receipt due to increase of 30.64 per cent under '800-Other Receipts'.
(xxi)	0515-Other Rural Development Programmes	3.30	The overall increase under this major head works out to 10.06 per cent over previous year's receipt. It is mainly due to increase of 336.63 per cent under '102-Receipts from Community Development Projects'.
(xxii)	0211-Family Welfare	3.25	The overall increase under this major head works out to 100 per cent over previous year's receipt due to increase of 100 per cent under '800-Other Receipts'.
(xxiii)	0056-Jails	3.13	The overall increase under this major head works out to 81.30 per cent over previous year's receipt. It is mainly due to increase of 79.32 per cent under '102-Sale of Jail Manufactures'.
(xxiv)	0405-Fisheries	1.50	The overall increase under this major head works out to 1.50 per cent over previous year's receipt. It is due to increase of 96.21 per cent under '800-Other Receipts'.
(xxv)	0851-Village and Small Industries	1.31	The overall increase under this major head works out to 100 per cent over previous year's receipt due to increase of 100 per cent under '800-Other Receipts'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Decrease	Main Reasons
1	2	3	4
		(₹ in lakh)	
(i)	1601-Grants-in-aid from Central Government	1,47,003.86	The overall decrease under this major head works out to 16.64 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 34.31 <i>per cent</i> under '06-101-Central Assistance/Share', 45.27 <i>per cent</i> under '07-103-Grants for Urban Local Bodies' and 100 <i>per cent</i> under '07-105-Grants in aid for State Disaster Mitigation Fund'.
(ii)	0852 - Industries	15,665.13	The overall decrease under this major head works out to 100 <i>per cent</i> over previous year's receipt due to transfer of receipts of Royalty on sale of Natural Gas to 'Major Head 0802 - Petroleum'.
(iii)	0045-Other Taxes and Duties on Commodities and Services	3,708.84	The overall decrease under this major head works out to 9.65 <i>per cent</i> over previous year's receipt. It is due to decrease of 11.20 <i>per cent</i> under '112-Receipts from Cesses under Other Acts'.
(iv)	0038- Union Excise Duties	1,682.00	The overall decrease under this major head works out to 15.86 <i>per cent</i> over previous year's receipt under '01-901-Share of net proceeds assigned to States'.
(v)	0055 -Police	1,527.54	The overall decrease under this major head works out to 10.47 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 72.62 <i>per cent</i> under '103-Fees, Fines and Forfeitures' and 85.31 <i>per cent</i> under '102-Police supplied to other parties'.
(vi)	0029 - Land Revenue	945.34	The overall decrease under this major head works out to 42.50 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 99.99 <i>per cent</i> under '105-Receipts from Sale of Government Estates', 49.92 <i>per cent</i> under '103 - Rates and Cesses on Land' and 24.75 <i>per cent</i> under '800-Other Receipts'.
(vii)	0075-Miscellaneous General Services	735.58	The overall decrease under this major head works out to 28.51 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 43.25 <i>per cent</i> under '101- Unclaimed Deposits' and 100 <i>per cent</i> under '105-Sale of Land and Property'.
(viii)	0030- Stamps and Registration Fees	541.16	The overall decrease under this major head works out to 4.70 <i>per cent</i> over previous year's receipt. It is due to decrease of 21.60 <i>per cent</i> under '01-102-Sale of Stamps' and 50.45 <i>per cent</i> under '01-101-Court Fees realised in stamps'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Decrease	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xi)	1054 - Roads and Bridges	295.47	The overall decrease under this major head works out to 92.16 <i>per cent</i> over previous year's receipt due to decrease under '800- Other Receipts'.
(x)	0406 - Forestry and Wild Life	253.78	The overall decrease under this major head works out to 15.33 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 28.56 <i>per cent</i> under '01-101-Sale of timber and other forest produce' and 41.40 <i>per cent</i> under '01-102-Receipts from social and farm forestries'.
(xi)	0050- Dividends and Profits	152.05	The overall decrease under this major head works out to 19.36 <i>per cent</i> over previous year's receipt due to decrease under '101- Dividends from Public Undertakings'.
(xii)	0044- Service Tax	120.00	The overall decrease under this major head works out to 81.08 <i>per cent</i> over previous year's receipt due to decrease in receipt under '901-Share of net proceeds assigned to States'.
(xiii)	0401 - Crop Husbandry	84.25	The overall decrease under this major head works out to 40.23 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 72.09 <i>per cent</i> under '104-Receipts from Agricultural Farms', 78.97 <i>per cent</i> under '105-Sale of manures and fertilisers' and 59.47 <i>per cent</i> under '119- Receipts from Horticulture and Vegetable crops'.
(xiv)	0051- Public Service Commission	82.19	The overall decrease under this major head works out to 61.19 <i>per cent</i> over previous year's receipt. It is due to decrease of 61.30 <i>per cent</i> under '105-State PSC Examination Fees'.
(xv)	0058- Stationery and Printing	63.07	The overall decrease under this major head works out to 35.89 <i>per cent</i> over previous year's receipt. It is due to decrease of 35.96 <i>per cent</i> under '101-Stationery receipts' and 27.78 <i>per cent</i> under '200-Other Press receipts'.
(xvi)	0202 - Education, Sports, Art and Culture	62.51	The overall decrease under this major head works out to 25.55 <i>per cent</i> over previous year's receipt. It is mainly due to decrease of 54.51 <i>per cent</i> under '02-101-Tuitions and other fees' and 28.39 <i>per cent</i> under '02-800-Other Receipts'.
(xvii)	0028 - Other Taxes on Income and Expenditure	39.26	The overall decrease under this major head works out to 0.95 <i>per cent</i> over previous year's receipt due to decrease of 0.95 <i>per cent</i> under '107-Taxes on Professions, Trades, Callings and Employment'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Decrease	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xviii)	0215 - Water Supply and Sanitation	33.40	The overall decrease under this major head works out to 26.47 per cent over previous year's receipt. It is mainly due to decrease of 35.48 per cent under '01-103-Receipts from Urban water supply schemes', 49.90 per cent under '02-800-Other Receipts' and 55.85 per cent under '01-104-Fees, Fines etc'.
(xix)	0230 - Labour and Employment	19.22	The overall decrease under this major head works out to 23.38 per cent over previous year's receipt. It is mainly due to decrease of 30.84 per cent under '101-Receipts under Labour laws' and 32.14 per cent under '104-Fees realised under Factory's Act'.
(xx)	0425-Co-operation	12.83	The overall decrease under this major head works out to 55.66 per cent over previous year's receipt. It is due to decrease of 55.06 per cent under '101-Audit Fees' and 60.15 per cent under '800-Other Receipts'.
(xxi)	1075 - Other Transport Services	10.66	The overall decrease under this major head works out to 42.85 per cent over previous year's receipt due to decrease in receipts under '800-Other Receipts'.
(xxii)	0408-Food Storage and Warehousing	4.75	The overall decrease under this major head works out to 19.76 per cent over previous year's receipt. It is due to decrease of 19.78 per cent under '101-Food' and 12.50 per cent under '800-Other Receipts'.
(xxiii)	0702 - Minor Irrigation	4.70	The overall decrease under this major head works out to 29.28 per cent over previous year's receipt. It is due to decrease of 32.05 per cent under '01-102-Receipts from lift irrigation Schemes' and 64.48 per cent under '80-800-Other receipts'.
(xxiv)	0210 - Medical and Public Health	1.26	The overall decrease under this major head works out to 0.39 per cent over previous year's receipt. It is mainly due to decrease of 26.38 per cent under '01-800-Other Receipts', 57.85 per cent under '02-101-Receipts/contributions from patients and others' and 28.46 per cent under '01-020-Receipts from Patients for hospital and dispensary services'.

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

Heads	Actuals for 2024-25			(₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT)					
A. General Services					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
02 State/Union Territory Legislatures					
101	Legislative Assembly	59.53			
		2,954.03	...	3,013.56	3,168.30
					(-)4.88
103	Legislative Secretariat	51.12	...	51.12	46.84
					(+)9.14
911	Deduct - Recoveries of Overpayments	(-)3.54	...	(-)3.54	(-)0.42
					(+)742.86
		59.53	...		
	Total - 02	3,001.61	...	3,061.14	3,214.72
					(-)4.78
		59.53	...		
	Total -2011	3,001.61	...	3,061.14	3,214.72
					(-)4.78

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

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase (+) / Decrease (-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - Contd.						
(a) Organs of State - Contd.						
2012 President, Vice-President, Governor/Administrator of Union Territories						
03 Governor/Administrator of Union Territories						
90	Secretariat	345.33	...	345.33	269.22	(+)28.27
101	Emoluments and allowances of the Governor/Administrator of Union Territories	47.24	...	47.24	46.68	(+)1.20
102	Discretionary Grants	16.98	...	16.98	8.13	(+)108.86
103	Household Establishment	264.59	...	264.59	286.72	(-)7.72
104	Sumptuary Allowances	0.33	...	0.33	0.97	(-)65.98
105	Medical Facilities	3.25	...	3.25	5.83	(-)44.25
106	Entertainment Expenses	0.06	...	0.06	0.17	(-)64.71
107	Expenditure from Contract Allowance	64.15	...	64.15	47.12	(+)36.14
Total - 03		741.93	...	741.93	664.84	(+)11.60
Total - 2012		741.93	...	741.93	664.84	(+)11.60

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - Contd.						
(a) Organs of State - Contd.						
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	92.06	...	92.06	67.76	(+)35.86
105	Discretionary grant by Ministers	6.00	...	6.00	12.00	(-)50.00
108	Tour Expenses	30.14	...	30.14	24.93	(+)20.90
911	Deduct - Recoveries of Overpayments	(-)2.04	...	(-)2.04	...	(+)100.00
Total - 2013		126.16	...	126.16	104.69	(+)20.51
2014 Administration of Justice						
102	High Courts	3,600.13	...	4,167.22	3,346.73	(+)24.52
		567.09	...	...	124.47	(-)100.00
103	Special Courts	...	...	...	124.47	(-)100.00
105	Civil and Session Courts	6,573.69	111.12	6,684.81	5,295.95	(+)26.22
106	Small Causes Courts	1,545.82	...	1,545.82	1,179.96	(+)31.01
108	Criminal Courts	3,310.56	...	3,310.56	2,544.85	(+)30.09
114	Legal Advisers and Counsels	2,163.24	...	2,163.24	2,139.21	(+)1.12

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

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - Contd.						
(a) Organs of State - Contd.						
2014 Administration of Justice - Concl.						
117	Family Courts	1,200.01	...	1,200.01	763.49	(+)57.17
119	Legal Aid Services	30.00	...	30.00	18.00	(+)66.67
789	Special Component Plan for Scheduled Castes	...	...	...	40.11	(-)100.00
796	Tribal Area sub-plan	...	...	...	74.11	(-)100.00
911	Deduct-Recoveries of Overpayments	(-)220.20	...	(-)220.20	(-)173.22	(+)27.12
		<i>3,600.13</i>				
	Total 2014	15,170.21	111.12	18,881.46	15,353.66	(+)22.98
2015 Elections						
101	Election Commission	9.11	...	9.11	11.74	(-)22.40
102	Electoral Officers	814.37	...	814.37	745.51	(+)9.24
103	Preparation and Printing of Electoral rolls	505.43	...	505.43	236.36	(+)113.84
105	Charges for conduct of elections to Parliament	13,972.54	...	13,972.54	2,067.92	(+)575.68

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - Contd.						
(a) Organs of State - Concl.						
2015 Elections - Concl.						
106	Charges for conduct of elections to State/Union Territory Legislature	105.06	...	105.06	8,700.33	(-)98.79
108	Issue of Photo Identity - Cards to Voters	55.14	...	55.14	67.91	(-)18.80
911	Deduct - Recoveries of Overpayments	(-)2,595.73	...	(-)2,595.73	(-)2.31	(+)112269.30
Total - 2015		12,865.92	...	12,865.92	11,827.46	(+)8.78
		<i>4,401.59</i>				
Total-(a) Organs of State		31,163.90	111.12	35,676.61	31,165.37	(+)14.48
(b) Fiscal Services						
2020 Collection of Taxes on Income and Expenditure						
104	Collection Charges-Agriculture Income Tax	...	...	...	0.02	(-)100.00
105	Collection Charges -Taxes on Professions, Trades Callings and Employment	9.11	...	9.11	8.22	(+)10.83
Total - 2020		9.11	...	9.11	8.24	(+)10.56
Total - (i) Collection of Taxes on Income and Expenditure		9.11	...	9.11	8.24	(+)10.56

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

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - (Contd.)						
(b) Fiscal Services - (Contd.)						
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue						
101	Collection Charges	3,859.38	...	3,859.38	3,812.95	(+)1.22
102	Survey and Settlement Operations	22.21	...	22.21	20.77	(+)6.93
103	Land Records	336.61	...	336.61	381.98	(-)11.88
911	Deduct-Recoveries of Overpayments	(-)0.89	...	(-)0.89	(-)0.46	(+)93.48
Total - 2029		4,217.31	...	4,217.31	4,215.24	(+)0.05
2030 Stamps and Registration						
01 Stamps-Judicial						
101	Cost of Stamps	20.80	...	20.80	...	(+)100.00
Total - 01		20.80	...	20.80	...	(+)100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - Contd.						
(b) Fiscal Services - Contd.						
(ii) Collection of Taxes on Property and Capital Transactions - Concl'd.						
2030 Stamps and Registration - Concl'd.						
02 Stamps-Non-judicial						
101	Cost of Stamps	54.87	...	54.87	30.98	(+)77.11
Total - 02		54.87	...	54.87	30.98	(+)77.11
03 Registration						
001	Direction and Administration	167.09	...	167.09	164.03	(+)1.87
Total - 03		167.09	...	167.09	164.03	(+)1.87
Total - 2030		242.76	...	242.76	195.01	(+)24.49
Total - (ii) Collection of Taxes on Property and Capital Transactions		4,460.07	...	4,460.07	4,410.25	(+)1.13
(iii) Collection of Taxes on Commodities and Services						
2039 State Excise						
001	Direction and Administration	685.65	...	685.65	560.00	(+)22.44

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

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - (Contd.)						
(b) Fiscal Services - (Contd.)						
(iii) Collection of Taxes on Commodities and Services - (Contd.)						
2039 State Excise - (Concl.)						
104	Purchase of Liquor and Spirits	202.49	...	202.49	294.53	(-)31.25
911	Deduct-Recoveries of Overpayments	(-)0.34	...	(-)0.34	...	(+)100.00
Total - 2039		887.80	...	887.80	854.53	(+)3.89
2040 Taxes on Sales, Trades etc.						
001	Direction and Administration	75.37	...	75.37	64.94	(+)16.06
101	Collection Charges	3,553.17	...	3,553.17	2,497.63	(+)42.26
911	Deduct-Recoveries of Overpayments	(-)1.66	...	(-)1.66	(-)0.14	(+)1085.71
Total - 2040		3,626.88	...	3,626.88	2,562.43	(+)41.54
2041 Taxes on Vehicles						
001	Direction and Administration	654.96	...	654.96	648.71	(+)0.96
789	Special Component Plan for Scheduled Castes	25.59	...	25.59	1.36	(+)1781.62
796	Tribal Area sub-plan	46.34	...	46.34	2.63	(+)1661.98

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. General Services - (Contd.)					
(b) Fiscal Services - (Concl.)					
(iii) Collection of Taxes on Commodities and Services - (Concl.)					
2041 Taxes on Vehicles - (Concl.)					
911	Deduct-Recoveries of Overpayments	(-)0.37	...	(-)0.37	(+)640.00
Total - 2041		726.52	...	726.52	(+)11.32
Total - (iii) Collection of Taxes on Commodities and Services		5,241.20	...	5,241.20	(+)28.79
(iv) Other Fiscal Services					
2047 Other Fiscal Services					
103	Promotion of Small Savings	413.80	...	413.80	(+)5.15
911	Deduct - Recoveries of Overpayments	...	...	...	...
Total - 2047		413.80	...	413.80	(+)5.15
Total - (iv) Other Fiscal Services		413.80	...	413.80	(+)5.15
Total-(b) Fiscal Services		10,124.18	...	10,124.18	(+)13.99

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

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - (Contd.)						
(c) Interest payment and servicing of Debt						
2048 Appropriation for reduction or avoidance of Debt						
101	Sinking Funds	<i>10,171.45</i>	...	10,171.45	10,094.55	(+)0.76
Total - 2048		<i>10,171.45</i>	...	10,171.45	10,094.55	(+)0.76
2049 Interest Payment						
01 Interest on Internal Debt						
101	Interest on Market Loans	<i>70,928.43</i>	...	70,928.43	77,214.78	(-)8.14
123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government	<i>5,720.36</i>	...	5,720.36	6,871.98	(-)16.76
200	Interest on Other Internal Debts	<i>6,387.67</i>	...	6,425.83	5,621.59	(+)14.31
305	Management of Debt	<i>38.16</i>	...	225.12	238.10	(-)5.45
Total - 01		<i>83,261.58</i>	...	83,299.74	89,946.45	(-)7.39

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - (Contd.)						
(c) Interest payment and servicing of Debt - (Contd.)						
2049 Interest Payment - Contd.						
03 Interest on Small Savings, Provident Funds etc.						
104	Interest on State Provident Funds	47,081.65 ^(a)	...	47,081.65	41,536.01	(+)13.35
108	Interest on Insurance and Pension Fund	1,243.86	...	1,243.86	1,010.19	(+)23.13
Total - 03		48,325.51	...	48,325.51	42,546.20	(+)13.58
04 Interest on Loans and Advances from Central Government						
101	Interest on Loans for State/Union Territory Plan Schemes	507.58	...	507.58	597.42	(-)15.04
103	Interest on Loans for Centrally sponsored Plan Schemes	399.33	...	399.33	102.32	(+)290.28
104	Interest on Loans for Non-Plan Schemes	12.79	...	12.79	17.51	(-)26.96
105	Interest on Loans for Special Plan Schemes	3.72	...	3.72	7.66	(-)51.44
112	Interest on other Loans for State/Union Territory (with Legislature) schemes	585.96	...	585.96	124.58	(+)370.35
Total - 04		1,509.38	...	1,509.38	849.49	(+)77.68
05 Interest on Reserve Funds						
105	Interest on General and other Reserve Funds	3,315.18	...	3,315.18	...	(+)100.00
Total - 05		3,315.18	...	3,315.18	...	(+)100.00

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

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - Contd.						
(c) Interest payment and servicing of Debt - Concl'd.						
2049 Interest Payment - Concl'd.						
60 Interest on Other Obligations						
701	Miscellaneous	575.74	...	575.74	...	(+)100.00
Total - 60		575.74	...	575.74	...	(+)100.00
		<i>1,36,987.39</i>				
Total - 2049		38.16	...	1,37,025.55	1,33,342.14	(+)2.76
		<i>1,47,158.84</i>				
Total-(c) Interest payment and servicing of Debt		38.16	...	1,47,197.00	1,43,436.69	(+)2.62
(d) Administrative Services						
2051 Public Service Commission						
102	State Public Service Commission	654.64	...	...	...	...
		88.00	...	742.64	599.94	(+)23.79
Total - 2051		654.64	...	742.64	599.94	(+)23.79
2052 Secretariat-General Services						
090	Secretariat	9,791.02	...	9,791.02	9,068.86	(+)7.96
092	Other Offices	28.40	...	28.40	2.00	(+)1320
911	Deduct - Recoveries of Overpayments	(-)2.30	...	(-)2.30	(-)25.01	(-)90.80
Total - 2052		9,817.12	...	9,817.12	9,045.85	(+)8.53

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. General Services - (Contd.)					
(d) Administrative Services - (Contd.)					
2053 District Administration					
093 District Establishments	5,929.58	...	5,929.58	5,593.10	(+)6.02
094 Other Establishments	6,671.47	...	6,671.47	5,956.80	(+)12.00
789 Special Component Plan for Scheduled Castes	143.08	...	143.08	279.21	(-)48.76
911 Deduct - Recoveries of Overpayments	(-)0.97	...	(-)0.97	(-)4.07	(-)76.17
Total - 2053	12,743.16	...	12,743.16	11,825.04	(+)7.76
2054 Treasury and Accounts Administration					
095 Directorate of Accounts and Treasuries	784.81	...	784.81	729.76	(+)7.54
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.07	(-)100.00
Total - 2054	784.81	...	784.81	729.69	(+)7.55
2055 Police					
001 Direction and Administration	1,67,936.09	...	1,67,936.09	1,25,866.15	(+)33.42
003 Education and Training	...	...	...	468.18	(-)100.00
004 Research	10.97	...	10.97	...	(+)100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - (Contd.)						
(d) Administrative Services - (Contd.)						
2055 Police - (Contd.)						
101	Criminal Investigation and Vigilance	17.23 ...	...	17.23	1,809.23	(-)99.05
104	Special Police	676.61 ...	...	676.61	383.84	(+)76.27
108	State Headquarters Police	133.59 ...	...	133.59	28,657.24	(-)99.53
109	District Police	8,334.46 ...	...	8,334.46	23,963.87	(-)65.22
113	Welfare of Police Personnel	... ...	...	...	39.53	(-)100.00
115	Modernisation of Police Force	... ...	...	...	38.45	(-)100.00
116	Forensic Science	465.01	3.97	468.98	415.28	(+)12.93
117	Internal Security	... ...	...	...	0.35	(-)100.00
911	Deduct - Recoveries of Overpayments	(-)137.62	...	(-)137.62	(-)24.09	(-)471.27
Total - 2055		1,77,436.34	3.97	1,77,440.31	1,81,618.03	(-)2.30
2056 Jails						
001	Direction and Administration	102.64	...	102.64	110.14	(-)6.81

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

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - (Contd.)						
(d) Administrative Services - (Contd.)						
2056 Jails - (Concl.)						
101	Jails	4,038.76	7.44	4,046.20	3,795.18	(+)6.61
789	Special Component Plan for Scheduled Castes	...	5.14	5.14	...	(+)100.00
796	Tribal Area Sub-plan	...	9.70	9.70	...	(+)100.00
911	Deduct-Recoveries of Overpayments	(-)2.64	...	(-)2.64	(-)2.28	(+)15.79
Total - 2056		4,138.76	22.28	4,161.04	3,903.04	(+)6.61
2058 Stationery and Printing						
001	Direction and Administration	315.61	...	315.61	303.70	(+)3.92
101	Purchase and Supply of Stationery Stores	129.39	...	129.39	136.83	(-)5.44
103	Government Presses	638.77	...	638.77	725.79	(-)11.99
Total - 2058		1,083.77	...	1,083.77	1,166.32	(-)7.08

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

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase (+)/ Decrease (-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - (Contd.)						
(d) Administrative Services - (Contd.)						
2059 Public Works						
01 Office Buildings						
053	Maintenance and Repairs	131.98	...	131.98	123.39	(+)6.96
Total - 01		131.98	...	131.98	123.39	(+)6.96
60 Other Buildings						
051	Construction	...	1,040.00	1,040.00	2,105.32	(-)50.60
053	Maintenance and Repairs	20.64	...	20.64	31.88	(-)35.26
789	Special Component Plan for Scheduled Castes	...	620.00	620.00	688.28	(-)9.92
796	Tribal Area Sub-plan	...	340.00	340.00	1,255.09	(-)72.91
Total - 60		20.64	2,000.00	2,020.64	4,080.57	(-)50.48
80 General						
001	Direction and Administration	24,337.52	...	24,337.52	23,567.16	(+)3.27
003	Training	149.03	...	149.03	137.23	(+)8.60

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. General Services - (Contd.)					
(d) Administrative Services - (Contd.)					
2059 Public Works - (Concl.)					
80 General - (Concl.)					
051 Construction	294.67	...	294.67	399.18	(-)26.18
053 Maintenance and Repairs	8,860.60	...	8,860.60	5,085.05	(+)74.25
789 Special Component Plan for Scheduled Castes	1,858.69	...	1,858.69	1,309.30	(+)41.96
796 Tribal Area Sub-plan	3,466.07	...	3,466.07	2,327.92	(+)48.89
799 Suspense	(-)84.05	...	(-)84.05	23.57	(-)456.60
800 Other expenditure	450.22	...	450.22	680.30	(-)33.82
911 Deduct - Recoveries of Overpayments	(-)1.94	...	(-)1.94	(-)8.36	(-)76.79
Total - 80	39,330.81	...	39,330.81	33,521.35	(+)17.33
Total - 2059	39,483.43	2,000.00	41,483.43	37,725.31	(+)9.96
2062 Vigilance					
104 Vigilance Commission of State/UT	285.96	..	285.96	252.22	(+)13.38
911 Deduct - Recoveries of Overpayments	(-)0.30	..	(-)0.30	...	(+)100.00
Total - 2062	285.66	...	285.66	252.22	(+)13.26

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. General Services - (Contd.)					
(d) Administrative Services - (Concl'd.)					
2070 Other Administrative Services					
003 Training	1,041.77	...	1,041.77	1,151.68	(-)9.54
105 Special Commission of Enquiry	47.19	...	47.19	44.43	(+)6.21
106 Civil Defence	60.50	...	60.50	65.67	(-)7.87
107 Home Guards	211.68	...	211.68	711.96	(-)70.27
108 Fire Protection and Control	10,998.29	...	10,998.29	10,728.77	(+)2.51
115 Guest Houses, Government Hostels etc.	920.91	...	920.91	1,169.59	(-)21.26
789 Special Component Plan for Scheduled Castes	156.90	...	156.90	222.82	(-)29.58
796 Tribal Area Sub-plan	294.03	...	294.03	462.96	(-)36.49
800 Other expenditure	...	...	...	190.30	(-)100.00
911 Deduct-Recoveries of Overpayments	(-)0.91	...	(-)0.91	(-)0.89	(+)2.25
Total - 2070	13,730.36	...	13,730.36	14,747.29	(-)6.90
	<i>654.64</i>				
Total-(d) Administrative Services	2,59,591.41	2,026.25	2,62,272.30	2,61,612.73	(+)0.25

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. General Services - (Contd.)						
(e) Pensions and Miscellaneous General Services						
2071 Pensions and Other Retirement benefits						
<i>01 Civil</i>						
101	Superannuation and Retirement Allowances	1,83,545.39	...	1,83,545.39	1,72,835.93	(+)6.20
102	Commutated value of Pensions	36,351.16	...	36,351.16	34,223.76	(+)6.22
104	Gratuities	29,760.11	...	29,760.11	31,024.55	(-)4.08
105	Family Pensions	72,492.27	...	72,492.27	64,427.08	(+)12.52
106	Pensionary charges in respect of High Court Judges	44.18	...	44.18	75.54	(-)41.51
111	Pensions to Legislators	120.81	...	120.81	102.51	(+)17.85
117	Government Contribution for Defined Contribution in Pension Scheme under National Pension System	5,913.48	...	5,913.48	3,924.80	(+)50.67
911	Deduct-Recoveries of Overpayments	(-)162.21	...	(-)162.21	(-)74.63	(+)117.35
		<i>44.18</i>				
	Total - 01	3,28,021.01	...	3,28,065.19	3,06,539.54	(+)7.02
		<i>44.18</i>				
	Total 2071	3,28,021.01	...	3,28,065.19	3,06,539.54	(+)7.02

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. General Services - Concl.					
(e) Pensions and Miscellaneous General Services - Concl.					
2075 Miscellaneous General Services					
103 State Lotteries	1.02	...	1.02	0.38	(+)168.42
797 Transfer to/from Reserve Fund/Deposit Accounts- Guarantee Redemption Fund	301.09*	...	301.09	284.95	(+)5.66
Total - 2075	302.11	...	302.11	285.33	(+)5.88
	<i>44.18</i>	...			
Total-(e) Pensions and Miscellaneous General Services	3,28,323.12	...	3,28,367.3	3,06,824.87	(+)7.02
	<i>1,52,259.25</i>				
Total - A. General Services	6,29,240.77	2,137.37	7,83,637.39	7,51,921.30	(+)4.22

*Contribution towards Guarantee Redemption Fund during the year 2024-25 transferred to Major Head "8235-117-Guarantee Redemption Fund" (Please see Statement No.21).

Number of Pensioners as on 31-03-2025 furnished by the State Government are as follows:

(a) Superannuation Pensioners	48,904
(b) Family Pensioners	31,938
(c) MLA Pensioners	99
(d) MLA Family Pensioners	78
Total	81,019

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services					
(a) Education, Sports, Art and Culture					
2202 General Education					
01 Elementary Education					
001 Direction and Administration	69,940.32	...	69,940.32	71,592.54	(-)2.31
101 Government Primary Schools	69.39	633.93	703.32	32.65	(+)2054.12
102 Assistance to Non-Government Primary Schools	1,044.19	...	1,044.19	992.79	(+)5.18
104 Inspection	9.60	...	9.60	9.45	(+)1.59
106 Teachers and other Services	6,750.46	...	6,750.46	7,242.31	(-)6.79
110 Examinations	24.67	...	24.67	11.67	(+)111.40
113 Samagra Shiksha	2,861.07	25,749.76	28,610.83	2,149.60	(+)1230.98
789 Special Component Plan for Scheduled Castes	848.49	7,542.13	8,390.62	2,186.77	(+)283.70
796 Tribal Area Sub-plan	692.24	4,626.97	5,319.21	168.39	(+)3058.86
911 Deduct-Recoveries of Overpayments	(-)512.77	...	(-)512.77	(-)12.04	(+)4158.89
Total - 01	81,727.66	38,552.79	1,20,280.45	84,374.13	(+)42.56

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

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education - Contd.						
02 Secondary Education						
001	Direction and Administration	135.31	...	135.31	127.39	(+)6.22
004	Research and Training	66.76	...	66.76	52.85	(+)26.32
052	Equipments	...	...	...	...	...
104	Teachers and Other Services	1,08,231.08	...	1,08,231.08	1,05,541.28	(+)2.55
105	Teachers Training	22.86	...	22.86	14.00	(+)63.29
107	Scholarships	162.76	...	162.76	228.01	(-)28.62
108	Examinations	112.44	...	112.44	52.12	(+)115.73
109	Government Secondary Schools	1,582.55	...	1,582.55	187.15	(+)745.61
110	Assistance to Non-Government Secondary Schools	9,321.50	...	9,321.50	8,894.17	(+)4.80
113	Samagra Shiksha	744.11	6,695.47	7,439.58	5,485.65	(+)35.62
199	Other Non-Government Institutions	819.30	...	819.30	700.02	(+)17.04
789	Special Component Plan for Scheduled Castes	2,580.20	3,479.22	6,059.42	4,705.13	(+)28.78
796	Tribal Area Sub-plan	4,217.73	1,958.37	6,176.10	5,064.72	(+)21.94

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

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education - Contd.						
02 Secondary Education - Concl'd.						
911	Deduct - Recoveries of Overpayments	(-)24.56	...	(-)24.56	(-)38.18	(-)35.67
Total - 02		1,27,972.04	12,133.06	1,40,105.10	1,31,014.31	(+)6.94
03 University and Higher Education						
001	Direction and Administration	19,207.24	...	19,207.24	19,119.13	(+)0.46
102	Assistance to Universities	804.00	...	804.00	804.00	...
103	Government Colleges and Institutes	1,243.49	0.03	1,243.52	12.97	(+)9487.66
107	Scholarships	23.07	72.56	95.63	153.54	(-)37.72
789	Special Component Plan for Scheduled Castes	58.61	1.51	60.12	73.71	(-)18.44
796	Tribal Area Sub-plan	112.98	1.23	114.21	120.42	(-)5.16
911	Deduct-Recoveries of Overpayments	(-)19.61	...	(-)19.61	(-)27.06	(-)27.53
Total - 03		21,429.78	75.33	21,505.11	20,256.71	(+)6.16
04 Adult Education						
200	Other Adult Education Programmes	8.09	72.78	80.87	...	(+)100.00

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Contd.					
2202 General Education - Contd.					
04 Adult Education - Contd.					
789	Special Component Plan for Scheduled Castes	2.33	20.99	23.32	... (+)100.00
796	Tribal Area Sub-plan	1.25	11.23	12.48	... (+)100.00
Total - 04		11.67	105.00	116.67	... (+)100.00
05 Language Development					
001	Direction and Administration	31.89	...	31.89	... (+)100.00
102	Promotion of Modern Indian Languages and Literature	...	297.36	297.36	299.28 (-)0.64
103	Sanskrit Education	0.28	...	0.28	0.27 (+)3.70
200	Other Languages Education	1,748.75	...	1,748.75	1,619.59 (+)7.97
911	Deduct-Recoveries of Overpayments	(-)0.90	...	(-)0.90	... (+)100.00
Total - 05		1,780.02	297.36	2,077.38	1,919.14 (+)8.25
80 General					
001	Direction and Administration	1,758.98	...	1,758.98	1,141.62 (+)54.08

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

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education - Contd.						
80 General - Concl.						
911	Deduct - Recoveries of Overpayments	...	...	(-)6.84	(-)100.00
Total - 80		1,758.98	...	1,758.98	1,134.78	(+)55.01
Total - 2202		2,34,680.15	51,163.54	2,85,843.69	2,38,699.07	(+)19.75
2203 Technical Education						
105	Polytechnics	42.40	...	42.40	202.35	(-)79.05
108	Examinations	15.00	...	15.00	15.00	...
789	Special Component Plan for Scheduled Castes	9.34	...	9.34	12.74	(-)26.69
796	Tribal Area Sub-plan	17.05	...	17.05	23.24	(-)26.64
Total - 2203		83.79	...	83.79	253.33	(-)66.92
2204 Sports and Youth Services						
001	Direction and Administration	81.96	...	81.96	78.70	(+)4.14
101	Physical Education	6,666.40	...	6,666.40	6,606.46	(+)0.91

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2204 Sports and Youth Services - Concltd.						
102	Youth Welfare Programmes for Students	59.88	...	59.88	50.57	(+)18.41
103	Youth Welfare Programmes for Non-Students	9.00	...	9.00	8.96	(+)0.45
104	Sports and Games	456.09	...	456.09	387.15	(+)17.81
789	Special Component Plan for Scheduled Castes	274.04	...	274.04	235.06	(+)16.58
796	Tribal Area Sub-plan	446.58	...	446.58	399.23	(+)11.86
911	Deduct - Recoveries of Overpayments	(-)49.33	...	(-)49.33	(-)0.59	(+)8261.02
Total - 2204		7,944.62	...	7,944.62	7,765.54	(+)2.31
2205 Art and Culture						
101	Fine Arts Education	9.26	...	9.26	29.25	(-)68.34
102	Promotion of Arts and Culture	281.54	...	281.54	168.61	(+)66.98
105	Public Libraries	5.20	...	5.20	15.32	(-)66.06
789	Special Component Plan for Scheduled Castes	161.68	...	161.68	155.94	(+)3.68
796	Tribal Area Sub-plan	192.43	...	192.43	119.06	(+)61.62
Total - 2205		650.11	...	650.11	488.18	(+)33.17

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - Contd.					
(a) Education, Sports, Art and Culture - Concl.					
Total-(a) Education, Sports, Art and Culture	2,43,358.67	51,163.54	2,94,522.21	2,47,206.12	(+)19.14
(b) Health and Family Welfare					
2210 Medical and Public Health					
01 Urban Health Services-Allopathy					
001 Direction and Administration	36,355.57	...	36,355.57	34,091.10	(+)6.64
110 Hospitals and Dispensaries	7,475.17	...	7,475.17	5,786.09	(+)29.19
200 Other Health Schemes	0.21	...	0.21	0.98	(-)78.57
789 Special Component Plan for Scheduled Castes	978.80	...	978.80	809.19	(+)20.96
796 Tribal Area Sub-plan	1,796.74	...	1,796.74	1,330.81	(+)35.01
911 Deduct - Recoveries of Overpayments	(-)13.72	...	(-)13.72	(-)25.21	(-)45.58
Total - 01	46,592.77	...	46,592.77	41,992.96	(+)10.95
02 Urban Health Services- Other Systems of medicine					
101 Ayurveda	76.23	...	76.23	127.32	(-)40.13
102 Homeopathy	9.60	...	9.60	22.46	(-)57.26

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(b) Health and Family Welfare - (Contd.)						
2210 Medical and Public Health - (Contd.)						
02 Urban Health Services- Other Systems of medicine - (Concl.)						
796	Tribal Area Sub-plan	280.12	...	280.12	206.73	(+)35.5
Total - 02		365.95	...	365.95	356.51	(+)2.65
03 Rural Health Services-Allopathy						
103	Primary Health Centres	1,528.31	...	1,528.31	1,611.41	(-)5.16
104	Community Health Centres	85.19	...	85.19	131.58	(-)35.26
789	Special Component Plan for Scheduled Castes	1,165.49	...	1,165.49	989.29	(+)17.81
796	Tribal Area Sub-plan	2,553.73	...	2,553.73	2,254.71	(+)13.26
911	Deduct - Recoveries of Overpayments	(-)0.81	...	(-)0.81	(-)0.49	(+)65.31
Total - 03		5,331.91	...	5,331.91	4,986.50	(+)6.93
04 Rural Health Services-Other Systems of medicine						
200	Other Systems	5.00	102.00	107.00	61.88	(+)72.92

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(b) Health and Family Welfare - (Contd.)						
2210 Medical and Public Health - (Contd.)						
04 Rural Health Services-Other Systems of medicine - (Concl.)						
789	Special Component Plan for Scheduled Castes	15.00	277.00	292.00	113.18	(+)158
796	Tribal Area Sub-plan	68.38	416.52	484.90	186.49	(+)160.01
911	Deduct-Recoveries Of Overpayments	...	...	...	(-)18.72	(-)100.00
Total - 04		88.38	795.52	883.90	342.83	(+)157.82
05 Medical Education, Training and Research						
105	Allopathy	12,986.53	...	12,986.53	11,756.54	(+)10.46
200	Other Systems	831.51	...	831.51	108.94	(+)663.27
789	Special Component Plan for Scheduled Castes	461.47	...	461.47	407.79	(+)13.16
796	Tribal Area Sub-plan	801.76	...	801.76	721.17	(+)11.17
911	Recoveries of overpayments	(-)0.70	...	(-)0.70	(-)0.49	(+)42.86
Total - 05		15,080.57	...	15,080.57	12,993.95	(+)16.06

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(b) Health and Family Welfare - (Contd.)						
2210 Medical and Public Health - (Contd.)						
06 Public Health						
001	Direction and Administration	21,567.02	...	21,567.02	19,849.69	(+)8.65
003	Training	0.40	...	0.40	2.03	(-)80.30
102	Prevention of food adulteration	0.39	...	0.39	0.22	(+)77.27
104	Drug Control	8.47	...	8.47	10.97	(-)22.79
107	Public Health Laboratories	1.15	...	1.15	1.90	(-)39.47
112	Public Health Education	64.38	...	64.38	94.00	(-)31.51
113	Public Health Publicity	0.18	...	0.18	0.97	(-)81.44
200	Other Systems	1,534.72	...	1,534.72	4,349.05	(-)64.71
789	Special Component Plan for Scheduled Castes	1,058.72	...	1,058.72	1,591.83	(-)33.49
796	Tribal Area Sub-plan	6,801.95	...	6,801.95	2,760.88	(+)146.37
911	Deduct-Recoveries of Overpayments	(-)20.26	...	(-)20.26	(-)734.33	(-)97.24
Total - 06		31,017.12	...	31,017.12	27,927.21	(+)11.06

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

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(b) Health and Family Welfare - (Contd.)						
2210 Medical and Public Health - (Concltd.)						
80 General						
101	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	122.90	...	122.90	516.49	(-)76.20
789	Special Component Plan for Scheduled Castes	229.99	...	229.99	...	(+)100.00
796	Tribal Area Sub-plan	390.62	...	390.62	...	(+)100.00
Total - 80		743.51	...	743.51	516.49	(+)43.95
Total - 2210		99,220.21	795.52	1,00,015.73	89,116.45	(+)12.23
2211 Family Welfare						
001	Direction and Administration	814.64	5,138.46	5,953.10	8,721.61	(-)31.74
003	Training	10.14	...	10.14	13.96	(-)27.36
103	Maternity and Child Health	...	...	...	10.00	(-)100.00
200	Other Services and Supplies	3,724.89	21.46	3,746.35	2,757.87	(+)35.84
789	Special Component Plan for Scheduled Castes	4,677.33	6,312.25	10,989.58	5,446.02	(+)101.79

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(b) Health and Family Welfare - (Concl.)						
2211 Family Welfare - (Concl.)						
796	Tribal Area Sub-plan	6,505.00	14,296.00	20,801.00	11,191.57	(+)85.86
911	Deduct - Recoveries of Overpayments	(-)0.45	(-)0.32	(-)0.77	(-)9.13	(-)91.57
Total - 2211		15,731.55	25,767.85	41,499.40	28,131.90	(+)47.52
Total-(b) Health and Family Welfare		1,14,951.76	26,563.37	1,41,515.13	1,17,248.35	(+)20.70
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
01 Water Supply						
001	Direction and Administration	15,745.85	...	15,745.85	14,694.02	(+)7.16
101	Urban Water Supply Programmes	5,414.63	...	5,414.63	4,298.59	(+)25.96
102	Rural Water Supply Programmes	7,739.25	...	7,739.25	6,233.58	(+)24.15
789	Special Component Plan for Scheduled Castes	718.30	...	718.30	665.12	(+)8.00
796	Tribal Area Sub-plan	1,315.92	...	1,315.92	1,176.59	(+)11.84

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

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.						
2215 Water Supply and Sanitation - (Concl.)						
01 Water Supply - (Concl.)						
799	Suspense	(-)112.46	...	(-)112.46	120.16	(-)193.59
800	Other expenditure	34.17	...	34.17	42.32	(-)19.26
911	Deduct - Recoveries Of Overpayments	(-)0.97	...	(-)0.97	...	(+)100.00
Total - 01		30,854.69	...	30,854.69	27,230.38	(+)13.31
02 Sewerage and Sanitation						
001	Direction and Administration	84.89	...	84.89	...	(+)100.00
789	Special Component Plan for Scheduled Castes	23.99	...	23.99	...	(+)100.00
796	Tribal Area Sub-plan	46.35	...	46.35	...	(+)100.00
Total - 02		155.23	...	155.23	...	(+)100.00
Total - 2215		31,009.92	...	31,009.92	27,230.38	(+)13.88

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - (Contd.)					
(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)					
2216 Housing					
03 Rural Housing					
105 Indira Awaas Yojana	849.95	6,556.94	7,406.89	51,020.65	(-)85.48
789 Special Component Plan for Scheduled Castes	498.10	4,482.48	4,980.58	27,197.31	(-)81.69
796 Tribal Area Sub-plan	1,581.66	15,328.08	16,909.74	77,124.82	(-)78.07
911 Recoveries of Overpayments				(-)20,000.00	(-)100.00
Total - 03	2,929.71	26,367.50	29,297.21	1,35,342.78	(-)78.35
05 General Pool Accommodation					
053 Maintenance and Repairs	727.82	...	727.82	...	(+)100.00
789 Special Component Plan for Schedule Castes	327.72	...	327.72	269.20	(+)21.74
796 Tribal Area Sub-plan	591.30	...	591.30	493.43	(+)19.83
800 Other expenditure	285.95	...	285.95	829.46	(-)65.53
Total - 05	1,932.79	...	1,932.79	1,592.09	(+)21.40
Total - 2216	4,862.50	26,367.50	31,230.00	1,36,934.87	(-)77.19

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(c) Water Supply, Sanitation, Housing and Urban Development - (Contd.)						
2217	Urban Development					
<i>01</i>	<i>State Capital Development</i>					
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	8,270.04	303.05	8,573.09	15,883.55	(-)46.03
789	Special Component Plan for Scheduled Castes	10.35	93.15	103.50	313.56	(-)66.99
796	Tribal Area Sub-plan	1.98	17.80	19.78	460.78	(-)95.71
	Total - 01	8,282.37	414.00	8,696.37	16,657.89	(-)47.79
<i>03</i>	<i>Integrated Development of Small and Medium Towns</i>					
001	Direction and Administration	156.17	...	156.17	...	(+)100.00
051	Construction	1.00	12.22	13.22	132.77	(-)90.04
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	3,120.00	143.00	3,263.00	2,839.20	(+)14.93
789	Special Component Plan for Scheduled Castes	1,071.35	50.77	1,122.12	971.64	(+)15.49
796	Tribal Area Sub-plan	1,953.63	92.56	2,046.19	1,771.81	(+)15.49
	Total - 03	6,302.15	298.55	6,600.70	5,715.42	(+)15.49
<i>05</i>	<i>Other Urban Development Schemes</i>					
001	Direction and Administration	...	...	...	1,326.00	(-)100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.						
2217 Urban Development - (Contd.)						
05 Other Urban Development Schemes - (Concl.)						
051	Construction	4.16	...	4.16	87.34	(-)95.24
191	Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc.	1.56	...	1.56	115.55	(-)98.65
789	Special Component Plan for Scheduled Castes	1.87	...	1.87	500.52	(-)99.63
796	Tribal Area Sub Plan	3.41	...	3.41	909.61	(-)99.63
Total - 05		11.00	...	11.00	2,939.02	(-)99.63
80 General						
001	Direction and Administration	1,078.29	32.27	1,110.56	963.84	15.22
191	Assistance to Local Bodies Corporations Urban Development Authorities, Town Improvement Boards, etc	2,756.00	...	2,756.00	3,275.00	(-)15.85
789	Special Component Plan for Scheduled Castes	97.96	10.48	108.44	101.69	(+)6.64
796	Tribal Area Sub Plan	178.63	19.10	197.73	185.42	(+)6.64
911	Deduct-Recoveries of Overpayments	(-)0.04	...	(-)0.04	(-)2.58	(-)98.45

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - (Contd.)					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2217 Urban Development - (Concltd.)					
80 Other Urban Development Schemes - (Concltd.)					
Total - 80	4,110.84	61.85	4,172.69	4,523.37	(-)<i>7.75</i>
Total - 2217	18,706.36	774.40	19,480.76	29,835.70	(-)<i>34.71</i>
Total-(c) Water Supply, Sanitation, Housing and Urban	54,578.78	27,141.90	81,720.68	1,94,000.95	(-)<i>57.88</i>
(d) Information and Broadcasting					
2220 Information and Publicity					
01 Films					
003 Training	61.98	...	61.98	11.57	(+) <i>435.70</i>
789 Special Component Plan for Scheduled Castes	119.94	...	119.94	81.17	(+) <i>47.76</i>
796 Tribal Area Sub-plan	20.00	...	20.00	97.12	(-) <i>79.41</i>
Total - 01	201.92	...	201.92	189.86	(+)<i>6.35</i>
60 Others					
001 Direction and Administration	3,430.79	...	3,430.79	3,891.94	(-) <i>11.85</i>
003 Research and Training in mass Communication	1.19	...	1.19	1.09	(+) <i>9.17</i>
101 Advertising and visual Publicity	198.10	...	198.10	199.98	(-) <i>0.94</i>

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

Heads	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - (Contd.)					
(d) Information and Broadcasting - (Contd.)					
2220 Information and Publicity - (Contd.)					
60 Others - (Concl.)					
102 Information Centres	87.70	...	87.70	89.99	(-)2.54
103 Press Information Services	38.78	...	38.78	33.65	(+)15.25
106 Field Publicity	95.64	...	95.64	101.16	(-)5.46
107 Song and Drama Services	15.99	...	15.99	12.66	(+)26.30
109 Photo Services	4.70	...	4.70	3.81	(+)23.36
110 Publications	40.00	...	40.00	26.19	(+)52.73
113 Monitoring Services	20.72	...	20.72	23.43	(-)11.57
789 Special Component Plan for Scheduled Castes	783.01	...	783.01	688.96	(+)13.65
796 Tribal Area Sub-plan	956.34	...	956.34	951.80	(+)0.48
911 Deduct-Recoveries of Overpayments	(-)1.41	...	(-)1.41	(-)0.02	(+)6950.00
Total - 60	5,671.55	...	5,671.55	6,024.64	(-)5.86
Total - 2220	5,873.47	...	5,873.47	6,214.50	(-)5.49
Total-(d) Information and Broadcasting	5,873.47	...	5,873.47	6,214.50	(-)5.49

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - (Contd.)					
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes					
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes					
01 Welfare of Scheduled Castes					
789 Special Component Plan for Scheduled Castes	2,278.93	19.85	2,298.78	2,693.06	(-)14.64
911 Deduct-Recoveries of Overpayments	(-)0.20	(-)2.26	(-)2.46	(-)0.06	(+)4000.00
Total - 01	2,278.73	17.59	2,296.32	2,693.00	(-)14.73
02 Welfare of Scheduled Tribes					
001 Direction and Administration	...	...	...	14.75	(-)100.00
102 Economic Development	...	...	...	876.60	(-)100.00
282 Health	...	...	...	0.75	(-)100.00
796 Tribal Area Sub-plan	36,358.52	9,464.52	45,823.04	47,254.15	(-)3.03
911 Deduct-Recoveries of Overpayments	(-)0.29	...	(-)0.29	(-)0.16	(+)81.25
Total - 02	36,358.23	9,464.52	45,822.75	48,146.09	(-)4.83

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - (Contd.)					
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Contd.					
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Contd.					
03 Welfare of Backward Classes					
001 Direction and Administration	209.82	...	209.82	180.98	(+)15.94
102 Economic Development	450.34	...	450.34	316.75	(+)42.18
277 Education	370.96	4,162.99	4,533.95	3,636.50	(+)24.68
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.07	(-)100.00
Total - 03	1,031.12	4,162.99	5,194.11	4,134.16	(+)25.64
04 Welfare Of Minorities					
001 Direction and Administration	176.42	...	176.42	126.78	(+)39.15
102 Economic Development	141.38	...	141.38	122.89	(+)15.05
277 Education	840.20	...	840.20	817.99	(+)2.72
Total - 04	1,158.00	...	1,158.00	1,067.66	(+)8.46
80 General					
001 Direction and Administration	52.06	...	52.06	303.13	(-)82.83

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - Contd.					
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes - Concl'd.					
2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes - Concl'd.					
80 General - (Contd.)					
190	Assistance to Public Sector and Other Undertakings	...	...	2.80	(-)100.00
796	Tribal Area Sub-plan	753.17	...	736.27	(+)2.30
800	Other expenditure	...	...	18.07	(-)100.00
Total - 80		805.23	...	1,060.27	(-)24.05
Total - 2225		41,631.31	13,645.10	57,101.18	(-)3.20
Total-(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes		41,631.31	13,645.10	57,101.18	(-)3.20
(f) Labour and Labour Welfare					
2230 Labour and Employment					
01 Labour					
001	Direction and Administration	1,367.28	...	1,214.51	(+)12.58

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

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(f) Labour and Labour Welfare - (Contd.)						
2230 Labour and Employment - (Contd.)						
01 Labour - (Concl.)						
102	Working Conditions and Safety	314.45	...	314.45	306.73	(+)2.52
103	General Labour Welfare	0.49	...	0.49	0.44	(+)11.36
111	Social Security for labour	29.16	...	29.16	43.53	(-)33.01
789	Special Component Plan for Scheduled Castes	7.90	...	7.90	23.24	(-)66.01
796	Tribal Area Sub-plan	11.16	...	11.16	40.97	(-)72.76
911	Deduct-Recoveries of overpayments	(-)0.93	...	(-)0.93	(-)0.60	(+)55.00
Total - 01		1,729.51	...	1,729.51	1,628.82	(+)6.18
02 Employment Service						
001	Direction and Administration	273.40	...	273.40	208.40	(+)31.19
101	Employment Services	467.92	...	467.92	515.27	(-)9.19
789	Special Component Plan for Scheduled Castes	3.91	...	3.91	3.73	(+)4.83

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - (Contd.)					
(f) Labour and Labour Welfare - (Concl.)					
2230 Labour and Employment - (Concl.)					
02 Employment Service - (Concl.)					
796 Tribal Area Sub-plan	7.17	...	7.17	5.63	(+)27.35
Total - 02	752.40	...	752.40	733.03	(+)2.64
03 Training					
001 Direction and Administration	1.56	...	1.56	...	(+)100.00
003 Training of Craftsmen & Supervisors	3,030.27	...	3,030.27	2,803.16	(+)8.10
102 Apprenticeship Training	296.37	...	296.37	...	(+)100.00
789 Special Component Plan for Scheduled Castes	101.37	...	101.37	7.65	(+)1225.10
796 Tribal Area Sub-plan	177.61	...	177.61	6.44	(+)2657.92
800 Other expenditure	...	...	...	0.95	(-)100.00
911 Deduct-Recoveries of Overpayments	(-)0.57	...	(-)0.57	...	(+)100.00
Total - 03	3,606.61	...	3,606.61	2,818.20	(+)27.98
Total - 2230	6,088.52	...	6,088.52	5,180.05	(+)17.54
Total-(f) Labour and Labour Welfare	6,088.52	...	6,088.52	5,180.05	(+)17.54

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - Contd.					
(g) Social Welfare and Nutrition					
2235 Social Security and Welfare					
01 Rehabilitation					
001 Direction and Administration	111.64	...	111.64	62.50	(+)78.62
200 Other Relief Measures	1,996.70	...	1,996.70	2,817.88	(-)29.14
202 Other Rehabilitation Schemes	335.08	...	335.08	2,456.55	(-)86.36
Total - 01	2,443.42	...	2,443.42	5,336.93	(-)54.22
02 Social Welfare					
001 Direction and Administration [§]	15,478.34	...	15,478.34 ^{&}	16,040.94	(-)3.51
101 Welfare of handicapped	60.91	...	60.91	76.45	(-)20.33
102 Child Welfare	1,563.52	14,138.76	15,702.28	11,892.47	(+)32.04
103 Women's Welfare	231.16	547.62	778.78	852.05	(-)8.60
104 Welfare of aged, infirm and destitute	50.63	4.92	55.55	55.74	(-)0.34

[&]Includes ₹63.97 lakh under 02-001 being Social Pension.[§]No. of Social Pensioners as on 31-03-2025 furnished by the State Government are at page 172.

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

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. Social Services - (Contd.)						
(g) Social Welfare and Nutrition - (Contd.)						
2235 Social Security and Welfare - (Contd.)						
02 Social Welfare - (Concl.)						
106	Correctional Services	81.19	...	81.19	74.20	(+)9.42
200	Other Programmes [§]	3,900.06	59.54	3,959.60*	2,149.80	(+)84.18
789	Special Component Plan for Scheduled Castes [§]	2,678.43	7,486.26	10,164.69*	6,287.61	(+)61.66
796	Tribal Area Sub-plan [§]	3,376.50	9,985.24	13,361.74*	8,029.01	(+)66.42
911	Deduct - Recoveries of Overpayments	(-309.09)	(-8,223.16)	(-8,532.25)	(-12,922.48)	(-)33.97
Total - 02		27,111.65	23,999.18	51,110.83	32,535.79	(+)57.09
03 National Social Assistance Programme						
101	National Old Age Pension Scheme	10,791.05	2,990.71	13,781.76	18,125.09	(-)23.96
102	National Family Benefit Scheme	...	...		84.51	(-)100.00
789	Special Component Plan for Scheduled Castes	7,338.26	467.52	7,805.78	8,384.38	(-)6.90

*Includes ₹3,180.44 lakh under 02-200, ₹1,733.80 lakh under 02-789 and ₹2039.21 lakh under 02-796 being Social Pension.

[§] No. of Social Pensioners as on 31-03-2025 furnished by the State Government are at page 172.

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - (Contd.)					
(g) Social Welfare and Nutrition - (Contd.)					
2235 Social Security and Welfare - (Concl'd.)					
03 National Social Assistance Programme - (Concl'd.)					
796 Tribal Area Sub-plan	10,299.70	1,246.40	11,546.10	12,098.76	(-)4.57
911 Deduct - Recoveries of Overpayments	...	...		(-)2,221.92	(-)100.00
Total - 03	28,429.01	4,704.63	33,133.64	36,470.82	(-)9.15
60 Other Social Security and Welfare Programmes					
102 Pensions under Social Security Scheme [§]	18,072.23	...	18,072.23 [^]	21,316.88	(-)15.22
104 Deposit Linked Insurance Scheme- Government P.F.	28.13	...	28.13	30.30	(-)7.16
200 Other Programmes	139.53	350.74	490.27	218.95	(+)123.92
789 Special Component Plan for Scheduled Castes [§]	9,614.03	39.52	9,653.55 [^]	8,752.86	(+)10.29
796 Tribal Area Sub-plan [§]	9,220.37	71.07	9,291.44 [^]	12,158.80	(-)23.58
911 Deduct - Recoveries of Overpayments	(-)9.15	...	(-)9.15	...	(+)100.00
Total - 60	37,065.14	461.33	37,526.47	42,477.79	(-)11.66
Total - 2235	95,049.22	29,165.14	1,24,214.36	1,16,821.33	(+)6.33

[^] Includes ₹18,072.23 lakh under 60-102, ₹9,609.64 lakh under 60-789 and ₹9,212.36 lakh under 60-796 being social pension.

[§] No. of Social Pensioners as on 31-03-2025 furnished by the State Government are at page 172.

^s Number of social pensioners as on **31-03-2025** furnished by the State Government are as follows:

<u>NSAP:</u>				
(i)	Indira Gandhi National Old-age Pensioners (IGNOAPS)	1,23,944	(xxvii) Greha Shahayika Bhata (GSB)	23,859
(ii)	Indira Gandhi National Widow Pensioners (IGNWPS)	16,864	(xxviii) Social Pension for Cancer Patients	3,696
(iii)	Indira Gandhi National Disability Pension (IGNDPS)	2,116	(xxix) Pension for Folk Artists	1,748
(iv)	Pension for 60 <i>per cent</i> & above Disability	7,812	(xxx) Pension for Carpenter	2,161
<u>State Social Pension:</u>			(xxxi) Pension for Blacksmith	208
(v)	Pension Scheme for Widow and Deserted Women	58,928	(xxxii) Pension for Pottery	304
(vi)	Tripura Cobbler Pension	95	(xxxiii) Scheduled Castes traditionally connected with sanitation work (Harijan)	94
(vii)	Pension for Rickshaw Pullers	840	(xxxiv) 60% and above Disability Pension	7812
(viii)	Tripura Incentive to Girl Child (BPL)	65,871		
(ix)	Blind and Handicapped Pensioners	3,259	<u>Mukhyamantri Samajik Sahayata Prakalpa (MSSP) :</u>	
(x)	Pension Scheme for Bidi Shramik	307	(xxxv) Disability (60% and above)	2,112
(xi)	Un-employed allowance for 100 per cent Blind	29	(xxxvi) Old and Infirm	14,044
(xii)	Allowance for 100 <i>per cent</i> Blind (APL)	695	(xxxvii) Unorganized Workers	5,826
(xiii)	Pension to 80 <i>per cent</i> & above physically challenged	3,100	(xxxviii) Vulnerable Women	7,767
(xiv)	Pension to persons who lost 100 <i>per cent</i> eyesight (BPL)	434		
(xv)	Pension for Un-married Women	1,972	Total	3,95,696
(xvi)	Pension for Motor Shramik	491		
(xvii)	Pension for Laundry Workers	354		
(xviii)	Pension for Barber Workers	427		
(xix)	Pension for Handloom Workers	1,275		
(xx)	Pension for Fishermen	2,473		
(xxi)	State Old Age Pension	35,447		
(xxii)	State Widow Pension Scheme	947		
(xxiii)	Pension for Deserted Women (APL)	3,944		
(xxiv)	Social Pension Scheme for person living with HIV	2,220		
(xxv)	Social Pension Scheme for Transgender	13		
(xxvi)	Social Pension Scheme for Grade-II Deformed Leprosy Patients	20		

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

Heads	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - (Contd.)					
(g) Social Welfare and Nutrition - (Contd.)					
2236 Nutrition					
02 Distribution of nutritious food and beverages					
101 Special Nutrition programmes	79.74	717.64	797.38	59.77	(+)1234.08
102 Mid-day Meals	1,044.44	2,263.59	3,308.03	3,031.60	(+)9.12
789 Special Component Plan for Scheduled Castes	602.15	1,915.17	2,517.32	1,489.08	(+)69.05
796 Tribal Area Sub-plan	1,841.54	5,049.41	6,890.95	3,523.96	(+)95.55
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.16	(-)100.00
Total - 02	3,567.87	9,945.81	13,513.68	8,104.25	(+)66.75
Total - 2236	3,567.87	9,945.81	13,513.68	8,104.25	(+)66.75
2245 Relief on Account of Natural Calamities					
05 State Disaster Response Fund					
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund	7,95.55 ^s	25,801.34 [#]	26,596.89	6,768.96	(+)292.92
Total - 05	795.55	25,801.34	26,596.89	6,768.96	(+)292.92

^s Includes State Share of SDRF transferred to MH 8121-122-SDRF. For details please see footnote at page 515 of Statement 21.

[#] Includes (i) ₹7,160.00 lakh being Central Share of SDRF (ii) ₹18,640.60 lakh being the Central Grants of NDRF transferred to MH 8121-122-SDRF (for details see footnote at Page 515) and ₹0.74 lakh being expenditure incurred on strengthening of SDMA and DDMA.

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. Social Services - (Concl.)					
(g) Social Welfare and Nutrition - (Concl.)					
2245 Relief on Account of Natural Calamities - (Concl.)					
06 Earthquake					
107 Repairs and restoration of damaged Government Office Buildings	...	...	...	40.00	(-)100.00
Total - 06	...	...	...	40.00	(-)100.00
08 State Disaster Mitigation Fund					
797 Transfer to Reserve Fund & Deposit Account	...	...	...	1,577.78	(-)100.00
Total - 08	...	...	...	1,577.78	(-)100.00
Total - 2245	795.55	25,801.34	26,596.89	8,386.74	(+)217.13
Total-(g) Social Welfare and Nutrition	99,412.64	64,912.29	1,64,324.93	1,33,312.32	(+)23.26
(h) Others					
2250 Other Social Services					
103 Upkeep of Shrines, Temples etc.	278.05	...	278.05	298.71	(-)6.92
Total - 2250	278.05	...	278.05	298.71	(-)6.92
Total-(h) Others	278.05	...	278.05	298.71	(-)6.92
Total - B. Social Services	5,66,173.20	1,83,426.20	7,49,599.40	7,60,562.18	(-)1.44

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

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001	Direction and Administration	24,055.31	...	24,055.31	23,345.08	(+)3.04
102	Food grain crops	32.52	292.64	325.16	302.33	(+)7.55
103	Seeds	270.33	9.00	279.33	41.05	(+)580.46
104	Agricultural Farms	785.06	3.00	788.06	520.00	(+)51.55
105	Manures and Fertilisers	169.87	600.18	770.05	466.03	(+)65.24
109	Extension and Farmers' Training	204.34	1,260.58	1,464.92	4,024.00	(-)63.60
110	Crop Insurance	299.70	...	299.70	484.31	(-)38.12
113	Agricultural Engineering	159.22	1,432.85	1,592.07	1,224.44	(+)30.02
114	Development of Oil Seeds	22.37	201.29	223.66	140.00	(+)59.76
115	Scheme of Small/Marginal farmers and agricultural labour	18.86	169.76	188.62	7.52	(+)2408.24

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2401 Crop Husbandry - (Contd.)					
119 Horticulture and Vegetable Crops	597.98	1,228.74	1,826.72	1,334.44	(+)36.89
131 Technological Advancement	0.54	...	0.54	4.74	(-)88.61
789 Special Component Plan for Scheduled Castes	1,549.55	1,789.33	3,338.88	3,346.38	(-)0.22
796 Tribal Area Sub-plan	3,796.45	3,173.78	6,970.23	6,444.57	(+)8.16
911 Deduct - Recoveries of Overpayments	(-)4.66	...	(-)4.66	(-)2.06	(+)126.21
Total - 2401	31,957.44	10,161.15	42,118.59	41,682.83	(+)1.05
2402 Soil and Water Conservation					
001 Direction and Administration	500.88	...	500.88	486.52	(+)2.95
102 Soil Conservation	571.01	2,684.18	3,255.19	1,690.02	(+)92.61
109 Extension and Training	...	...	...	127.81	(-)100.00
789 Special Component Plan for Scheduled Castes	177.19	789.74	966.93	446.07	(+)116.77
796 Tribal Area Sub-plan	445.13	1,433.35	1,878.48	518.91	(+)262.00

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

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services - (Contd.)						
(a) Agriculture and Allied Activities - (Contd.)						
2402 Soil and Water Conservation - (Concltd.)						
911	Deduct-Recoveries of Overpayments	(-)0.04	...	(-)0.04	(-)20.00	
Total - 2402		1,694.17	4,907.27	6,601.44	3,269.28	(+)101.92
2403 Animal Husbandry						
001	Direction and Administration	9,868.33	...	9,868.33	9,615.43	(+)2.63
101	Veterinary Services and Animal Health	28.43	107.55	135.98	68.17	(+)99.47
102	Cattle and Buffalo Development	192.13	...	192.13	148.91	(+)29.02
103	Poultry Development	51.20	...	51.20	113.54	(-)54.91
104	Sheep and Wool Development	20.00	...	20.00	16.74	(+)19.47
105	Piggery Development	67.79	...	67.79	18.18	(+)272.88
106	Other Livestock Development	36.49	...	36.49	17.43	(+)109.35
107	Fodder and Feed Development	33.54	...	33.54	24.45	(+)37.18
109	Extension and Training	700.53	95.40	795.93	539.78	(+)47.45

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services - (Contd.)						
(a) Agriculture and Allied Activities - (Contd.)						
2403 Animal Husbandry - (Concl.)						
113	Administrative Investigation and Statistics	1.73	38.50	40.23	0.37	(+)10772.97
789	Special Component Plan for Scheduled Castes	1,023.20	50.74	1,073.94	859.87	(+)24.90
796	Tribal Area Sub-plan	1,773.93	80.40	1,854.33	1,326.91	(+)39.75
911	Deduct - Recoveries of Overpayments	(-)0.36	...	(-)0.36	(-)5.04	(-)92.86
Total - 2403		13,796.94	372.59	14,169.53	12,744.74	(+)11.18
2404 Diary Development						
001	Direction and Administration	154.02	...	154.02	144.43	(+)6.64
Total - 2404		154.02	...	154.02	144.43	(+)6.64
2405 Fisheries						
001	Direction and Administration	5,593.82	...	5,593.82	5,105.19	(+)9.57
101	Inland fisheries	854.75	306.89	1,161.64	1,242.54	(-)6.51

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services - (Contd.)						
(a) Agriculture and Allied Activities - (Contd.)						
2405 Fisheries - (Concltd.)						
109	Extension and Training	40.56	...	40.56	43.83	(-)7.46
121	Welfare Schemes for Fishermen	5.00	...	5.00	6.27	(-)20.26
789	Special Component Plan for Scheduled Castes	427.37	378.10	805.47	454.58	(+)77.19
796	Tribal Area Sub-plan	916.33	284.50	1,200.83	964.53	(+)24.5
911	Deduct - Recoveries of Overpayments	(-)1.06	...	(-)1.06	(-)1.74	(-)39.08
Total - 2405		7,836.77	969.49	8,806.26	7,815.20	(+)12.68
2406 Forestry and Wild Life						
01 Forestry						
001	Direction and Administration	11,021.77	...	11,021.77	11,683.39	(-)5.66
003	Education and Training	85.45	...	85.45	10.62	(+)704.61
005	Survey and Utilization of Forest Resources	2.30	...	2.30	2.24	(+)2.68
101	Forest Conservation, Development and Regeneration	72.31	10.42	82.73	71.39	(+)15.88

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services - (Contd.)						
(a) Agriculture and Allied Activities - (Contd.)						
2406 Forestry and Wild Life - (Contd.)						
01 Forestry - (Contd.)						
102	Social and Farm Forestry	44.34	244.81	289.15	231.40	(+)24.96
105	Forest Produce	26.00	...	26.00	120.00	(-)78.33
789	Special Component Plan for Scheduled Castes	259.10	81.69	340.79	324.01	(+)5.18
796	Tribal Area Sub-plan	449.93	146.71	596.64	524.12	(+)13.84
800	Other expenditure	...	...	...	3.10	(-)100.00
911	Deduct- Recoveries of Overpayments	(-)0.02	...	(-)0.02	(-)1.40	(-)98.57
Total - 01		11,961.18	483.63	12,444.81	12,968.87	(-)4.04
02 Environmental Forestry and Wild Life						
110	Wild Life Preservation	309.08	176.54	485.62	399.86	(+)21.45
112	Public Gardens	153.94	...	153.94	154.03	(-)0.06

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services - (Contd.)						
(a) Agriculture and Allied Activities - (Contd.)						
2406 Forestry and Wild Life - (Contd.)						
02 Environmental Forestry and Wild Life - (Concl.)						
789	Special Component Plan for Scheduled Castes	351.81	57.71	409.52	292.14	(+)40.18
796	Tribal Area Sub-plan	299.69	105.24	404.93	267.07	(+)51.62
Total - 02		1,114.52	339.49	1,454.01	1,113.10	(+)30.63
04 Afforestation and Ecology Development						
101	National Afforestation and Ecology Development programme	1.36	12.21	13.57	19.74	(-)31.26
103	State Compensatory Afforestation (SCA)	1,828.87	...	1,828.87	1,462.36	(+)25.06
789	Special Component Plan for Scheduled Castes	791.40	8.81	800.21	643.21	(+)24.41
796	Tribal Area Sub-plan	1,446.81	8.71	1,455.52	1,163.08	(+)25.14
904	Deduct amount met from State Compensatory Afforestation Fund (SCAF)	(-)4,065.13 ^{&}	...	(-)4,065.13	(-)3,251.46	(+)25.02
911	Deduct-Recoveries Of Overpayments	(-)53.39	...	(-)53.39	(-)10.45	(+)410.91
Total - 04		(-)50.08	29.73	(-)20.35	26.48	(-)176.85

[&] Represents expenditure met from SCAF and transferred to Mh 8121-129-State Compensatory Afforestation Fund through book adjustment.

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2406 Forestry and Wild Life - (Concl'd.)					
Total - 2406	13,025.62	852.85	13,878.47	14,108.45	(-)1.63
2408 Food, Storage and Warehousing					
01 Food					
001 Direction and Administration	3,952.24	...	3,952.24	3,752.16	(+)5.33
004 Research and evaluation	3.00	...	3.00	2.90	(+)3.45
101 Procurement and Supply	2.89	...	2.89	1.99	(+)45.23
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.08	(-)100.00
Total - 01	3,958.13	...	3,958.13	3,756.97	(+)5.35
02 Storage and Warehousing					
101 Rural Godowns Programme	52.79	...	52.79	53.75	(-)1.79
789 Special Component Plan for Scheduled Castes	78.24	...	78.24	72.58	(+)7.80

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(a) Agriculture and Allied Activities - (Contd.)					
2408 Food Storage and Warehousing - (Concl'd.)					
02 Storage and Warehousing - (Concl'd.)					
796 Tribal Area Sub-plan	119.91	...	119.91	138.00	(-)13.11
Total - 02	250.94	...	250.94	264.33	(-)5.07
Total - 2408	4,209.07	...	4,209.07	4,021.30	(+)4.67
2415 Agricultural Research and Education					
01 Crop Husbandry					
004 Research	28.82	...	28.82	23.40	(+)23.16
277 Education	715.11	...	715.11	679.68	(+)5.21
789 Special Component Plan for Scheduled Castes	47.07	...	47.07	44.60	(+)5.54
796 Tribal Area Sub-plan	87.04	...	87.04	69.90	(+)24.52
Total - 01	878.04	...	878.04	817.58	(+)7.39
Total - 2415	878.04	...	878.04	817.58	(+)7.39

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services - (Contd.)						
(a) Agriculture and Allied Activities - (Concl'd.)						
2425 Co-operation						
001	Direction and Administration	2,430.47	...	2,430.47	2,153.79	(+)12.85
003	Training	38.20	...	38.20	31.10	(+)22.83
004	Research and Evaluation	17.44	157.71	175.15	127.96	(+)36.88
107	Assistance to credit co-operatives	57.20	...	57.20	41.40	(+)38.16
789	Special Component Plan for Scheduled Castes	37.27	51.57	88.84	65.70	(+)35.22
796	Tribal Area Sub-plan	118.59	94.03	212.62	159.96	(+)32.92
911	Deduct-Recoveries of Overpayments	(-)0.07	...	(-)0.07	(-)427.11	(-)99.98
Total - 2425		2,699.10	303.31	3,002.41	2,152.80	(+)39.47
Total-(a) Agriculture and Allied Activities		76,251.17	17,566.66	93,817.83	86,756.61	(+)8.14
(b) Rural Development						
2501 Special Programmes for Rural Development						
01 Integrated Rural Development programme						
001	Direction and Administration	10,618.12	...	10,618.12	10,078.96	(+)5.35

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(b) Rural Development - (Contd.)					
2501 Special Programmes for Rural Development - (Contd.)					
01 Integrated Rural Development programme- (Concl.)					
911 Deduct - Recoveries of Overpayments	(-)0.94	...	(-)0.94	(-)5.39	(-)82.56
Total - 01	10,617.18	...	10,617.18	10,073.57	(+)5.40
04 Integrated Rural Energy Planning Programme					
105 Project Implementation	791.51	7,648.74	8,440.25	10,023.44	(-)15.79
789 Special Component Plan for Scheduled Castes	480.34	4,936.08	5,416.42	5,482.23	(-)1.20
796 Tribal Area Sub-plan	2,179.43	17,770.39	19,949.82	20,928.78	(-)4.68
911 Recoveries of Overpayments	...	...	...	(-)1,800.00	(-)100.00
Total - 04	3,451.28	30,355.21	33,806.49	34,634.45	(-)2.39
06 Self Employment Programmes					
102 National Rural Livelihood Mission	36.51	192.32	228.83	682.34	(-)66.46
789 Special Component Plan for Scheduled Castes	26.97	142.14	169.11	34.64	(+)388.19
796 Tribal Area Sub-plan	95.24	501.71	596.95	98.78	(+)504.32
Total - 06	158.72	836.17	994.89	815.76	(+)21.96

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

(Figures in italic represent charged expenditure)

	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(b) Rural Development - (Contd.)					
2501 Special Programmes for Rural Development - (Concltd.)					
Total - 2501	14,227.18	31,191.38	45,418.56	45,523.78	(-)0.23
2505 Rural Employment					
02 Rural Employment Guarantee Schemes					
101 National Rural Employment Guarantee Scheme	784.48	3,144.46	3,928.94	...	(+)100.00
789 Special Component Plan for Scheduled Castes	579.85	2,324.17	2,904.02	...	(+)100.00
796 Tribal Area Sub-plan	2,046.49	8,203.00	10,249.49	...	(+)100.00
Total - 02	3,410.82	13,671.63	17,082.45	...	(+)100.00
Total - 2505	3,410.82	13,671.63	17,082.45		(+)100.00
2506 Land Reforms					
001 Direction and Administration	1,635.19	...	1,635.19	1,579.26	(+)3.54
911 Deduct-Recoveries of Overpayments	(-)1.28	...	(-)1.28	...	(+)100.00
Total - 2506	1,633.91	...	1,633.91	1,579.26	(+)3.46
2515 Other Rural Development Programmes					
001 Direction and Administration	19,745.10	...	19,745.10	18,950.33	(+)4.19
003 Training	6.02	...	6.02	7.77	(-)22.52
101 Panchayati Raj	14,160.78	4,375.43	18,536.21	12,937.05	(+)43.28

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services - (Contd.)						
(b) Rural Development - (Concl.)						
2515 Other Rural Development Programmes - (Concl.)						
102	Community Development	872.30	25.68	897.98	29.48	(+)2946.07
104	DRDA Administration	...	...	...	22.50	(-)100.00
789	Special Component Plan for Scheduled Castes	1,626.12	3,317.69	4,943.81	7,388.08	(-)33.08
796	Tribal Area Sub-plan	22,613.49	10,979.51	33,593.00	33,119.15	(+)1.43
911	Deduct-Recoveries of Overpayments	(-)3.32	...	(-)3.32	(-)5,621.94	(-)99.94
Total - 2515		59,020.49	18,698.31	77,718.80	66,832.42	(+)16.29
Total-(b) Rural Development		78,292.40	63,561.32	1,41,853.72	1,13,935.46	(+)24.50
(d) Irrigation and Flood Control						
2701 Medium Irrigation						
80 General						
006	Consultancy	151.18	...	151.18	77.63	(+)94.74
Total - 80		151.18	...	151.18	77.63	(+)94.74
Total - 2701		151.18	...	151.18	77.63	(+)94.74

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Control - (Concltd.)					
2702 Minor Irrigation					
01 Surface Water					
101 Water Tanks	...	...	...	25.86	(-)100.00
789 Special Component Plan for Scheduled Castes	...	...	...	8.45	(-)100.00
796 Tribal Area Sub-plan	...	...	...	15.42	(-)100.00
Total - 01	...	...	...	49.73	(-)100.00
03 Maintenance					
102 Lift Irrigation Schemes	350.00	...	350.00	374.99	(-)6.66
Total - 03	350.00	...	350.00	374.99	(-)6.66
80 General					
001 Direction and Administration	4,412.58	18.00	4,430.58	3,772.47	(+)17.45
789 Special Component Plan for Scheduled Castes	...	6.40	6.40	4.08	(+)56.86
796 Tribal Area Sub-plan	...	16.99	16.99	8.04	(+)111.32

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(d) Irrigation and Flood Controls - (Concl.)					
2702 Minor Irrigation - (Contd.)					
80 General (Concl.)					
799 Suspense	(-) <i>16.49</i>	...	(-) <i>16.49</i>	...	(+)100.00
911 Deduct - Recoveries of Overpayments	...	...	...	(-)<i>0.61</i>	(-)100.00
Total - 80	4,396.09	41.39	4,437.48	3,783.98	(+)17.27
Total - 2702	4,746.09	41.39	4,787.48	4,208.70	(+)13.75
2711 Flood Control and Drainage					
01 Flood Control					
001 Direction and Administration	2,106.19	...	2,106.19	2,720.55	(-)22.58
Total - 01	2,106.19	...	2,106.19	2,720.55	(-)22.58
Total - 2711	2,106.19	...	2,106.19	2,720.55	(-)22.58
Total-(d) Irrigation and Flood Control	7,003.46	41.39	7,044.85	7,006.88	(+)0.54
(e) Energy					
2801 Power					
05 Transmission and Distribution					
001 Direction and Administration	2,600.00	...	2,600.00	...	(+)100.00
789 Special Component Plan for Scheduled Castes	850.00	...	850.00	...	(+)100.00

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(e) Energy - Concl'd.					
2801 Power - Concl'd.					
05 Transmission and Distribution - Concl'd.					
796 Tribal Area sub Plan	1,550.00	...	1,550.00	...	(+)100.00
Total - 05	5,000.00	...	5,000.00	...	(+)100.00
80 General					
001 Direction and Administration	1,216.26	...	1,216.26	1,157.82	(+)5.05
004 Research and Development	1,770.40	...	1,770.40	1,035.01	(+)71.05
101 Assistance to Electricity Boards	6,020.00	...	6,020.00	5,240.00	(+)14.89
789 Special Component Plan for Scheduled Castes	578.80	...	578.80	363.24	(+)59.34
796 Tribal Area Sub-plan	1,055.46	...	1,055.46	647.28	(+)63.06
800 Other expenditure	...	...	...	1,500.00	(-)100.00
Total - 80	10,640.92	...	10,640.92	9,943.35	(+)7.02
Total - 2801	15,640.92	...	15,640.92	9,943.35	(+)57.30
Total-(e) Energy	15,640.92	...	15,640.92	9,943.35	(+)57.30

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease (-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(f) Industry and Minerals					
2851 Village and Small Industries					
001 Direction and Administration	2,365.83	...	2,365.83	2,221.95	(+)6.48
003 Training	80.99	203.54	284.53	353.37	(-)19.48
101 Industrial Estates	87.12	...	87.12	82.69	(+)5.36
102 Small Scale Industries	1,527.20	195.00	1,722.20	1,173.03	(+)46.82
103 Handloom Industries	708.93	...	708.93	659.72	(+)7.46
104 Handicraft Industries	236.61	...	236.61	237.45	(-)0.35
105 Khadi and Village Industries	340.00	...	340.00	450.00	(-)24.44
107 Sericulture Industries	1,063.14	...	1,063.14	1,030.85	(+)3.13
200 Other Village Industries	22.39	...	22.39	21.43	(+)4.48
789 Special Component Plan for Scheduled Castes	429.99	130.29	560.28	381.30	(+)46.94
796 Tribal Area Sub-plan	2,124.82	237.58	2,362.40	1,397.59	(+)69.03
800 Other expenditure	...	...	...	13.79	(-)100.00
911 Deduct - Recoveries of Overpayments	(-)0.53	...	(-)0.53	(-)0.17	(+)211.76
Total - 2851	8,986.49	766.41	9,752.90	8,023.00	(+)21.56

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(f) Industry and Minerals					
2852 Industries					
07 Telecommunication and Electronic Industries					
102 Digital India Programme	302.33	...	302.33	189.34	(+)59.68
202 Electronics	366.51	...	366.51	366.85	(-)0.09
789 Special Component Plan for Scheduled Castes	184.63	...	184.63	134.19	(+)37.59
796 Tribal Area Sub-plan	318.91	...	318.91	246.41	(+)29.42
Total - 07	1,172.38	...	1,172.38	936.79	(+)25.15
Total - 2852	1,172.38	...	1,172.38	936.79	(+)25.15
Total-(f) Industry and Minerals	10,158.87	766.41	10,925.28	8,959.79	(+)21.94

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(g) Transport					
3054 Roads and Bridges					
01 National Highways					
337	Road works	181.99	...	181.99	0.95 (+)19056.84
789	Special Component Plan for Scheduled Castes	59.00	...	59.00	3.03 (+)1847.19
796	Tribal Area Sub-plan	107.55	...	107.55	... (+)100.00
Total - 01		348.54	...	348.54	3.98 (+)8657.29
04 District and Other Roads					
337	Road works	18,455.05	1,268.80	19,723.85	16,286.06 (+)21.11
789	Special Component Plan for Scheduled Castes	9,393.05	414.80	9,807.85	7,020.76 (+)39.70
796	Tribal Area Sub-plan	24,913.38	756.40	25,669.78	11,119.36 (+)130.86
799	Suspense	(-)63.33	...	(-)63.33	122.66 (-)151.63
902	Deduct- Amount met from Reserve Fund/Deposit Account	(-)52,764.77 ^{&}	(-)2,440.00 [*]	(-)55,204.77	(-)34,426.18 (+)60.36

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

^{*} Represents expenditure met from Central Road & Infrastructure Fund (CRIF) and transferred to MH 8449-00-103-Subvention from Central road & Infrastructure Fund (Please refer Statement No.21)

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in per cent during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(g) Transport - (Contd.)					
3054 Roads and Bridges - (Concltd.)					
04 District and Other Roads - (Concltd.)					
911 Deduct Recoveries of Overpayments	...	...	...	(-)1.27	(-)100.00
Total - 04	(-)66.62	...	(-)66.62	121.39	(-)154.88
80 General					
797 Transfers to/from Reserve Fund/Deposit Account	52,764.77 [#]	2,440.00 [§]	55,204.77	34,789.28	(+)58.68
Total - 80	52,764.77	2,440.00	55,204.77	34,789.28	(+)58.68
Total - 3054	53,046.69	2,440.00	55,486.69	34,914.65	(+)58.92
3055 Road Transport					
001 Direction and Administration	380.81	...	380.81	504.12	(-)24.46
101 Solatium Fund Authority	78.00	...	78.00	35.00	(+)122.86
190 Assistance to Public Sector and other Undertakings	520.00	...	520.00	870.00	(-)40.23
789 Special Component Plan for Scheduled Castes	327.31	...	327.31	22.51	(+)1354.06

[#] Amount transferred to MH 8225-02-101-State Roads and Bridges Fund (Please see Statement No. 21).

[§] Amount transferred to MH 8449-103-Subvention from Central Road and Infrastructure Fund (Please see Statement No. 21).

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

Heads	Actuals for 2024-25			₹ in lakh	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(g) Transport - (Concl'd.)					
3055 Road Transport - (Concl'd.)					
796 Tribal Area Sub-plan	583.91	...	583.91	49.43	(+)1081.29
Total - 3055	1,890.03	...	1,890.03	1,481.06	(+)27.61
Total-(g) Transport	54,936.72	2,440.00	57,376.72	36,395.71	(+)57.65
(h) Communications					
3275 Other Communication Services					
800 Other Expenditure	...	...	...	329.47	(-)100.00
911 Deduct-Recoveries of Overpayments	...	...	...	(-)0.02	(-)100.00
Total - 3275	...	...	...	329.45	(-)100.00
Total-(h) Communications	...	...	...	329.45	(-)100.00
(i) Science Technology and Environment					
3425 Other Scientific Research					
60 Others					
001 Direction and Administration	482.07	...	482.07	469.59	(+)2.66

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services - (Contd.)						
(i) Science Technology and Environment - (Contd.)						
3425	Other Scientific Research - (Concl'd.)					
60	Others - (Concl'd.)					
004	Research and Development	294.38	...	294.38	216.83	(+)35.77
200	Assistance to other Scientific bodies	245.92	...	245.92	137.80	(+)78.46
600	Other Schemes	0.33	...	0.33	0.04	(+)725.00
789	Special Component Plan for Scheduled Castes	138.86	...	138.86	97.39	(+)42.58
796	Tribal Area Sub-plan	255.24	...	255.24	174.56	(+)46.22
911	Deduct- Recoveries of Overpayments	(-)0.03	...	(-)0.03	...	(+)100.00
	Total - 60	1,416.77	...	1,416.77	1,096.21	(+)29.24
	Total - 3425	1,416.77	...	1,416.77	1,096.21	(+)29.24
3435	Ecology and Environment					
03	Environmental Research and Ecological Regeneration					
103	Research and Ecological Regeneration	41.37	...	41.37	63.75	(-)35.11
104	Climate Change Action Programme	20.00	...	20.00	18.75	(+)6.67
789	Special Component Plan for Scheduled Castes	...	...	...	2.00	(-)100.00

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(i) Science Technology and Environment - (Concltd.)					
3435 Ecology and Environment - (Concltd.)					
03 Environmental Research and Ecological Regeneration - (Concltd.)					
796	Tribal Area Sub-plan	...	...	3.00	(-)100.00
Total - 03		61.37	...	61.37	(-)29.86
Total - 3435		61.37	...	61.37	(-)29.86
Total-(i) Science Technology and Environment		1,478.14	...	1,478.14	(+)24.87
(j) General Economic Services					
3451 Secretariat-Economic Services					
091	Attached Offices	1,343.23	...	384.75	(+)249.12
092	Other Offices	...	...	170.22	(-)100.00
102	District Planning Machinery	1,680.66	...	1,331.39	(+)26.23
789	Special Component Plan for Scheduled Castes	508.11	...	537.27	(-)5.43
796	Tribal Area Sub-plan	1,060.60	...	829.48	(+)27.86

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(j) General Economic Services - (Contd.)					
3451 Secretariat-Economic Services - (Concl'd.)					
911	Deduct- Recoveries of Overpayments	...	...	...	(-)0.22 (-)100.00
Total - 3451		4,592.60	...	4,592.60	3,252.89 (+)41.19
3452 Tourism					
01 Tourist Infrastructure					
101	Tourist Centre	174.00	...	174.00	375.64 (-)53.68
102	Tourist Accommodation	...	...	...	5.00 (-)100.00
789	Special Component Plan for Scheduled Castes	224.00	...	224.00	122.91 (+)82.25
796	Tribal Area Sub-plan	322.00	...	322.00	219.26 (+)46.86
Total - 01		720.00	...	720.00	722.81 (-)0.39
80 General					
001	Direction and Administration	522.59	...	522.59	464.54 (+)12.50

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Contd.)					
(j) General Economic Services - (Contd.)					
3452 Tourism - (Concl.)					
80 General - (Concl.)					
Total - 80	522.59	...	522.59	464.54	(+)12.50
Total - 3452	1,242.59	...	1,242.59	1,187.35	(+)4.65
3454 Census Surveys and Statistics					
01 Census					
001 Direction and Administration	629.38	...	629.38	622.33	(+)1.13
911 Deduct-Recoveries of Overpayments	(-)0.02	...	(-)0.02	...	(+)100.00
Total - 01	629.36	...	629.36	622.33	(+)1.13
02 Surveys and Statistics					
201 National Sample Survey Organisation	457.55	...	457.55	32.51	(+)1307.41

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. Economic Services - (Contd.)						
(j) General Economic Services - (Contd.)						
3454 Census Surveys and Statistics - (Concl.)						
02 <i>Surveys and Statistics - (Concl.)</i>						
911	Deduct-Recoveries of Overpayments	(-)81.93	...	(-)81.93	...	(+)100.00
Total - 02		375.62	...	375.62	32.51	(+)1055.40
Total - 3454		1,004.98	...	1,004.98	654.84	(+)53.47
3456 Civil Supplies						
001	Direction and Administration	8.68	...	8.68	8.89	(-)2.36
103	Consumer Subsidies	6,312.15	1,558.43	7,870.58	5,345.22	(+)47.25
104	Consumer Welfare Fund	80.35	7.86	88.21	73.89	(+)19.38

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

Heads	Actuals for 2024-25			₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year
	1	2	3	4	5
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. Economic Services - (Concl.)					
(j) General Economic Services - (Concl.)					
3456 Civil Supplies - (Concl.)					
789 Special Component Plan for Scheduled Castes	1,360.13	512.06	1,872.19	747.96	(+)150.31
796 Tribal Area Sub-plan	2,480.22	933.77	3,413.99	1,363.93	(+)150.31
Total - 3456	10,241.53	3,012.12	13,253.65	7,539.89	(+)75.78
3475 Other General Economic Services					
106 Regulation of Weights and Measures	654.61	...	654.61	638.41	(+)2.54
115 Financial Support for Infrastructure Development	275.59	...	275.59	...	(+)100.00
789 Special Component Plan for Scheduled Castes	56.02	...	56.02	...	(+)100.00
796 Tribal Area Sub-plan	95.67	...	95.67	...	(+)100.00
Total - 3475	1,081.89	...	1,081.89	638.41	(+)69.47
Total-(j) General Economic Services	18,163.59	3,012.12	21,175.71	13,273.38	(+)59.54
Total - C. Economic Services	2,61,925.27	87,387.90	3,49,313.17	2,77,784.34	(+)25.75

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

(Figures in italic represent charged expenditure)

Heads	Actuals for 2024-25			₹ in lakh)		
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total	Actual for 2023-24	Increase(+)/ Decrease(-) in <i>per cent</i> during the year	
	1	2	3	4	5	
EXPENDITURE HEADS (REVENUE ACCOUNT) - Concl'd.						
D. Grants-In-Aid And Contributions						
3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions						
200	Other Miscellaneous Compensations and Assignments	21,310.14	...	21,310.14	16,899.67	(+)26.10
789	Special Component Plan for Scheduled Castes	2,106.13	...	2,106.13	...	(+)100.00
796	Tribal Area Sub-plan	45,895.23	...	45,895.23	27,037.21	(+)69.75
Total- 3604		69,311.50	...	69,311.50	43,936.88	(+)57.75
Total - D - Grants-in-aid and Contributions		69,311.50	...	69,311.50	43,936.88	(+)57.75
		<i>1,52,259.25</i>				
GRAND TOTAL		15,26,650.74	2,72,951.47	19,51,861.46*	18,34,204.70	(+)6.41
Salary				6,37,660.65	6,28,965.18	(+)1.38
Subsidy				18,157.57	12,193.30	(+)48.91
Grants-in-aid				4,50,001.82	4,92,429.28	(-)8.62

* Differs from rounding-off of absolute figure by ₹(+)0.05 lakh .

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

EXPLANATORY NOTES

Expenditure on Revenue Account:

There was a net increase of ₹1,17,656.76 lakh in Revenue expenditure from ₹18,34,204.70 lakh in 2023-24 to ₹19,51,861.46 lakh in 2024-25 resulting in an increase of 6.41 *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	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(i)	2202 General Education	47,144.64	The overall increase under this major head works out to 19.75 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 2054.12 <i>per cent</i> under '01-101-Government Primary Schools', 1230.98 <i>per cent</i> under '01-113-Samagra Shiksha', 3058.86 <i>per cent</i> under '01-796-Tribal Area Sub-plan', 745.61 <i>per cent</i> under '02-109-Government Secondary Schools'. Moreover, there is increase of 9487.66 <i>per cent</i> expenditure under '03-103-Goovernment Colleges and Institutes' and 115.73 <i>per cent</i> under '02-108-Examinations'.
(ii)	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	25,374.63	The overall increase under this major head works out to 57.75 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 100 <i>per cent</i> under '789-Special Component Plan for Schedule Castes' and 69.75 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(iii)	2071 Pensions and Other Retirement benefits	21,525.65	The overall increase under this major head works out to 7.02 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 50.67 <i>per cent</i> under '01-117-Government Contribution for Defined Contribution Pension Scheme', 17.85 <i>per cent</i> under '01-111-Pensions to Legislators' and 12.52 <i>per cent</i> under '01-105- Family Pensions'.
(iv)	3054 Roads and Bridges	20,572.05	The overall increase under this major head works out to 58.92 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 58.68 <i>per cent</i> under '80-797-Transfers to/from Reserve Fund/Deposit Account', 19056.84 <i>per cent</i> under '01-337-Road Works', 1847.19 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes' and 130.86 <i>per cent</i> under '04-796-Tribal Area Sub-plan'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(v)	2245 Relief on account of Natural Calamities	18,210.15	The overall increase under this major head works out to 23.26 per cent over previous year's expenditure. The increase is mainly due to increase of 292.92 per cent under '05-101-Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund'.
(vi)	2505 Rural Employment	17,082.45	The overall increase under this major head works out to 100 per cent over previous year's expenditure. The increase is mainly due to increase of 100 per cent under '02-101-National Rural Employment Guarantee Scheme', '02-'789-Special Component Plan for Scheduled Castes' and '796-
(vii)	2211 Family Welfare	13,367.50	The overall increase under this major head works out to 47.52 per cent over previous year's expenditure. The increase is mainly due to increase of 35.84 per cent under '200-Other Services and Supplies', 101.79 per cent under '789-Special Component Plan for Scheduled Castes' and 85.86 per cent under '796-Tribal Sub-plan'.
(viii)	2210 Medical and Public Health	10,899.28	The overall increase under this major head works out to 12.23 per cent over previous year's expenditure. The increase is mainly due to increase of 146.37 per cent under '06-796- Tribal Area Sub-plan', 663.27 per cent under '05-200-Other systems', 35.01 per cent under '01-796-Tribal Area Sub-plan', 100 per cent under '80-789-Special Component Plan for Scheduled Castes' and '80-796-Tribal Sub-plan'.
(ix)	2515 Other Rural Development Programmes	10886.39	The overall increase under this major head works out to 16.29 per cent over previous year's expenditure. The increase is due to increase of 2946.07 per cent under '102-Community Development' and 43.28 per cent under '101-Panchayati Raj'.
(x)	2235 Social Security and Welfare	7,393.03	The overall increase under this major head works out to 6.33 per cent over previous year's expenditure. The increase is mainly due to increase of 57.29 per cent under '01-001-Direction and Administration', Measures', 84.18 per cent under '02-200-Other Programmes', 61.66 per cent under '02-789-Special Component Plan for Scheduled Castes', 66.42 per cent under '02-796-Tribal Area Sub-plan' and 123.92 per cent under '60-200-Other Programmes'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xi)	3456 Civil Supplies	5,713.75	The overall increase under this major head works out to 75.78 per cent over previous year's expenditure. The increase is due to increase of 47.25 per cent under '103-Consumer Subsidies, 150.31 per cent under '789-Scheduled Castes', and 796-Tribal Area Sub-plan'.
(xii)	2801 Power	5,697.57	The overall increase under this major head works out to 57.30 per cent over previous year's expenditure. The increase is due to 100 per cent increase under '05-001-Direction and Administration', '05-789-Special Component Plan for Scheduled Castes' and '05-796-Tribal Area Sub-plan', 59.34 per cent under '80-789-Special Component Plan for Scheduled Castes', 63.06 per cent under '80-796-Tribal Area Sub-plan' and 71.05 per cent under '004-Research and Development'.
(xiii)	2236 Nutrition	5,409.41	The overall increase under this major head works out to 66.75 per cent over previous year's expenditure. The increase is due to increase of 1234.08 per cent under '02-101-Special Nutrition programmes', 69.05 per cent under '02-789-Special Component Plan for Scheduled Castes' and 95.55 per cent under '02-796-Tribal Area Sub-plan'.
(xiv)	2215 Water Supply and Sanitation	3,779.56	The overall increase under this major head works out to 13.88 per cent over previous year's expenditure. The increase is mainly due to increase of 100 per cent under '02-001-Direction and Administration', '02-796-Tribal Area Sub-plan' and under '02-789-Special Component Plan for Scheduled Castes'.
(xv)	2059 Public Works	3,758.14	The overall increase under this major head works out to 9.96 per cent over previous year's expenditure. The increase is mainly due to increase of 74.25 per cent under '80-053-Maintenance and Repairs', 41.96 per cent under '80-789-Special Component Plan for Scheduled Castes' and 48.89 per cent under '80-796-Tribal Area Sub-plan'.
(xvi)	2049 Interest Payments	3,683.43	The overall increase under this major head works out to 2.76 per cent over previous year's expenditure. The increase is mainly due to increase of 290.28 per cent under '04-103-Interest on Loans for Centrally Sponsored Plan Schemes', 370.35 per cent under '04-112- Interest on other Loans for State/UT (with Legislature) Schemes', and 100 per cent under '05-105-Interest on General and Other Reserve Funds'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xvii)	2014 Administration of Justice	3,527.78	The overall increase under this major head works out to 22.98 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 26.22 <i>per cent</i> under '105- Civil and Session Courts', 66.67 <i>per cent</i> under '119-Legal Aid Services' and 57.17 <i>per cent</i> under '117-Family Courts'.
(xviii)	2402 Soil and Water Conservation	3,332.16	The overall increase under this major head works out to 101.92 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 92.61 <i>per cent</i> under '102-Soil Conservation', 116.77 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 262.00 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xix)	2851 Village and Small Industries	1,729.88	The overall increase under this major head works out to 21.56 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 46.82 <i>per cent</i> under '102-Small Scale Industries', 46.94 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes' and 69.03 <i>per cent</i> under '796- Tribal Area Sub-plan'.
(xx)	2403 Animal Husbandry	1,424.80	The overall increase under this major head works out to 11.18 <i>per cent</i> over previous year's expenditure. The increase is mainly due increase of 99.47 <i>per cent</i> under '101-Veterinary Services and Animal Health', 109.35 <i>per cent</i> under '106-Other Live Stock Development' and 272.88 <i>per cent</i> under '105-Piggery Development'.
(xxi)	3451 Secretariat-Economic Services	1,339.70	The overall increase under this major head works out to 14.19 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 249.12 <i>per cent</i> under '091-Attached Offices', 26.23 <i>per cent</i> under '102- District Planning Machinery' and 27.86 <i>per cent</i> under '796-Tribal Sub-plan'.
(xxii)	2040 Taxes on Sales, Trade etc.	1064.46	The overall increase under this major head works out to 41.54 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 42.26 <i>per cent</i> under '101- Collection Charges' and 16.06 <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	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xxiii)	2015 Elections	1,038.47	The overall increase under this major head works out to 8.78 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 575.68 <i>per cent</i> under '105-Charges for conduct of elections to Parliament' and 113.84 <i>per cent</i> under '103-Preparation and printing of Electoral Rolls'.
(xxiv)	2405 Fisheries	991.06	The overall increase under this major head works out to 12.68 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 77.19 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes', 24.50 <i>per cent</i> under '796-Tribal Area Sub-plan' and 9.57 <i>per cent</i> under '001-Direction and Administration'.
(xxv)	2053 District Administration	918.12	The overall increase under this major head works out to 7.76 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 6.02 <i>per cent</i> under '093-District Establishments' and 12.00 <i>per cent</i> under '094-Other Establishments'.
(xxvi)	2230 Labour and Employment	908.47	The overall increase under this major head works out to 17.54 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 1225.10 <i>per cent</i> under '03-789-Special Component Plan for Scheduled Castes', 2657 <i>per cent</i> under '03-796-Tribal Area Sub-plan' and 100 <i>per cent</i> under '03-102-Apprenticeship Training'.
(xxvii)	2425 Co-operation	849.62	The overall increase under this major head works out to 39.47 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 35.22 <i>per cent</i> under '789- Special Component Plan for Scheduled Castes', 32.92 <i>per cent</i> under '796-Tribal Area Sub-plan' and 38.16 <i>per cent</i> under '107-Assistance to credit co-operatives'.
(xxviii)	2052 Secretariat-General Services	771.27	The overall increase under this major head works out to 8.53 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 7.96 <i>per cent</i> under '090-Secretariat' and 1320.00 <i>per cent</i> under '092-Other Offices'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xxix)	2702 Minor Irrigation	578.76	The overall increase under this major head works out to 13.75 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 56.86 <i>per cent</i> under '80-789-Special Component Plan for Scheduled Castes' and 111.32 <i>per cent</i> under '80-796-Tribal Area Sub-plan'.
(xxx)	3475 Other General Economic Services	443.48	The overall increase under this major head works out to 69.47 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 100 <i>per cent</i> under '115-Financial Support for Infrastructure Development', '789-Special Component Plan for Scheduled Castes' and '796-Tribal Area Sub-plan'.
(xxxii)	2401 Crop Husbandry	435.76	The overall increase under this major head works out to 1.05 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 65.24 <i>per cent</i> under '105-Manures and Fertilizers', 51.55 <i>per cent</i> under '104-Agricultural Farms', 580.46 <i>per cent</i> under '103-Seeds' and 59.76 <i>per cent</i> under '114-Development of Oil Seeds'.
(xxxiii)	3055 Road Transport	408.96	The overall increase under this major head works out to 27.61 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 122 <i>per cent</i> under '101-Solatum Fund Authority', 1354.06 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 1081.29 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xxxiiii)	3454 Census Surveys and Statistics	350.14	The overall increase under this major head works out to 53.47 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 1307.41 <i>per cent</i> under '02-201-National Sample Survey Organisation'.
(xxxv)	3425 Other Scientific Research	320.57	The overall increase under this major head works out to 29.24 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 78.46 <i>per cent</i> under '60-200-Assistance to other Scientific bodies' and 35.77 <i>per cent</i> under '60-004-Research and Development'.
(xxxvi)	2056 Jails	258.01	The overall increase under this major head works out to 6.61 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 6.61 <i>per cent</i> under '101-Jails', 100 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 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	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xxxvi)	2852 Industries	235.59	The overall increase under this major head works out to 25.15 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 59.68 <i>per cent</i> under '07-102-Digital India Programme', 37.59 <i>per cent</i> under '07-789-Special Component Plan for Scheduled Castes' and 29.42 <i>per cent</i> under '07-796-Tribal Area Sub-plan'.
(xxxvii)	2408 Food Storage and	187.77	The overall increase under this major head works out to 4.67 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 45.23 <i>per cent</i> under '01-101-Procurement and Supply' and 7.80 <i>per cent</i> under '02-789 Special Component Plan for Scheduled Castes'.
(xxxviii)	2204 Sports and Youth Services	179.07	The overall increase under this major head works out to 2.31 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 18.41 <i>per cent</i> under '102-Youth Welfare Programmes for Students', 17.81 <i>per cent</i> under '104-Sports and Games' and 16.58 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes'.
(xxxix)	2205 Art and Culture	161.93	The overall increase under this major head works out to 33.17 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 66.98 <i>per cent</i> under '102-Promotion of Arts and Culture', 61.62 <i>per cent</i> under 'Tribal Area Sub-plan'.
(xl)	2051 Public Service Commission	142.70	The overall increase under this major head works out to 21.84 <i>per cent</i> over previous year's expenditure due to increase of 23.79 <i>per cent</i> under '102-State Public Service Commission'.
(xli)	2012 President, Vice-President/Governor/Administrator of Union Territories	77.09	The overall increase under this major head works out to 11.60 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 108.86 <i>per cent</i> under '03-102-Discretionary Grants', 28.27 <i>per cent</i> under '03-090-Secretariat' and 36.14 <i>per cent</i> under '03-107-Expenditure from Contract Allowance'.
(xlii)	2048 Appropriation for reduction or avoidance of Debt	76.90	The overall increase under this major head works out to 0.76 <i>per cent</i> over previous year's expenditure due to increase of 0.76 <i>per cent</i> under '101- Sinking Funds'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xliii)	2041 Taxes on Vehicles	73.85	The overall increase under this major head works out to 11.32 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 1781.62 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 1661.98 <i>per cent</i> under '796-Tribal Area Sub-plan'.
(xliv)	2701 Medium Irrigation	73.55	The overall increase under this major head works out to 94.74 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 94.74 <i>per cent</i> under '80-006-Consultancy'.
(xlv)	2415 Agricultural Research and Education	60.46	The overall increase under this major head works out to 7.39 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 23.16 <i>per cent</i> under '01-004-Research', 5.54 <i>per cent</i> under '01-796-Tribal Area Sub-plan' and 24.52 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes'.
(xlvi)	3452 Tourism	55.24	The overall increase under this major head works out to 4.65 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 82.25 <i>per cent</i> under '01-789-Special Component Plan for Scheduled Castes' and 46.86 <i>per cent</i> under '01-796-Tribal Area Sub-plan'.
(xlvii)	2054 Treasury and Accounts Administration	55.12	The overall increase under this major head works out to 7.55 <i>per cent</i> over previous year's expenditure. The increase is mainly due to increase of 7.54 <i>per cent</i> under '095-Directorate of Accounts and Treasuries'.
(xlviii)	2506 Land Reforms	54.65	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 3.54 <i>per cent</i> under '001- Direction and Administration'.
(xlix)	2030 Stamps and Registration	47.75	The overall increase under this major head works out to 24.49 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 100 <i>per cent</i> under '01-101-Cost of Stamps' and 77.11 <i>per cent</i> under '02-101-Cost of Stamps'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Increase	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xl)	2062 Vigilance	33.43	The overall increase under this major head works out to 13.26 <i>per cent</i> over previous year's expenditure due to increase of 13.38 <i>per cent</i> under '104-Vigilance Commission of States/UTs'.
(l)	2039 State Excise	33.26	The overall increase under this major head works out to 3.89 <i>per cent</i> over previous year's expenditure. The increase is due to 22.44 <i>per cent</i> increase under '001-Direction and Administration'.
(li)	2013 Council of Ministers	21.47	The overall increase under this major head works out to 20.51 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 35.86 <i>per cent</i> under '101-Salary of Ministers and Deputy Ministers' and 20.90 <i>per cent</i> under '108-Tour Expenses'.
(lii)	2047 Other Fiscal Services	20.26	The overall increase under this major head works out to 5.15 <i>per cent</i> over previous year's expenditure due to increase of 7.61 <i>per cent</i> under '103-Promotion of Small Savings'.
(liii)	2075 Miscellaneous General Services	16.78	The overall increase under this major head works out to 10.22 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 168 <i>per cent</i> under '103-State Lotteries' and 5.66 <i>per cent</i> under '797-Transfer to/from Reserve Fund and Deposit Accounts-Guarantee Redemption Fund'.
(liv)	2404 Dairy Development	9.59	The overall increase under this major head works out to 6.64 <i>per cent</i> over previous year's expenditure due to increase of 6.64 <i>per cent</i> under '001-Direction and Administration'.
(lv)	2029 Land Revenue	2.08	The overall increase under this major head works out to 0.05 <i>per cent</i> over previous year's expenditure. The increase is due to increase of 6.93 <i>per cent</i> under '102-Survey and settlement Operations'.

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

Sl.No.	Major Heads of Accounts	Decrease	Main Reasons
1	2	3	4
		(₹ in lakh)	
(i)	2216 Housing	1,05,704.88	The overall decrease under this major head works out to 77.19 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 85.48 <i>per cent</i> under '03-105-Pradhan Mantri Awaas Yojana - Rural', 81.69 <i>per cent</i> under '03-789 -Special Component Plan for Scheduled Castes' and 78.07 <i>per cent</i> under '03-796-Tribal Area Sub-plan'.
(ii)	2217 Urban Development	10,354.95	The overall decrease under this major head works out to 34.71 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 90.04 <i>per cent</i> expenditure under '03-051-Construction', 66.99 <i>per cent</i> under '03-051-Construction', 99.63 <i>per cent</i> under '05-796-Tribal Area Sub-plan' and '05-789-Special Component Plan for Scheduled Castes'.
(iii)	2055 Police	4,177.71	The overall decrease under this major head works out to 14.27 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 33.42 <i>per cent</i> under '001-Direction and Administration', 100 <i>per cent</i> under '115-Modernisation of Police Force', '113-Welfare of Police Personnel' and '003-Education and Training'.
(iv)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	1,824.75	The overall decrease under this major head works out to 3.20 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 100 <i>per cent</i> under '02-102-Economic Development', '80-800-Other Expenditure' and '80-190-Assistance to Public Sector and Other Undertakings'.
(v)	2070 Other Administrative Services	1,016.94	The overall decrease under this major head works out to 6.90 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 70.27 <i>per cent</i> under '107-Home Guards', 100 <i>per cent</i> under '800-Other Expenditure', 29.58 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes' and 36.49 <i>per cent</i> under '796-Tribal Sub-plan',
(vi)	2711 Flood Control and Drainage	614.36	The overall decrease under this major head works out to 22.58 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 22.58 <i>per cent</i> expenditure under '01-001-Direction and Administration'.

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

EXPLANATORY NOTES - Contd.

Sl.No.	Major Heads of Accounts	Decrease	Main Reasons
1	2	3	4
		(₹ in lakh)	
(vii)	2220 Information and Publicity	341.02	The overall decrease under this major head works out to 5.49 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 11.85 <i>per cent</i> under '60-001-Direction and Administration', 79.41 <i>per cent</i> under '01-796-Tribal Area Sub-plan' and 11.57 <i>per cent</i> under '60-113-Monitoring Services'.
(viii)	3275 Other Communication Services	329.45	The overall decrease under this major head works out to 100 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 100 <i>per cent</i> under '800-Other Expenditure'.
(ix)	2406 Forestry and Wild Life	229.98	The overall decrease under this major head works out to 1.63 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 78.33 <i>per cent</i> under '01-105-Forest Produce', 31.26 <i>per cent</i> under '04-101-National Afforestation and Ecology Development Programme' and 100 <i>per cent</i> under '01-800-Other Expenditure'.
(x)	2203 Technical Education	169.56	The overall decrease under this major head works out to 66.92 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 79.05 <i>per cent</i> under '105-Polytechnics' and 26.69 <i>per cent</i> under '789-Special Component Plan for Scheduled Castes'.
(xi)	2011 Parliament/State/Union Territory Legislatures	153.59	The overall decrease under this major head works out to 4.78 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 4.88 <i>per cent</i> under '02-101-Legislative Assembly'.
(xii)	2501 Special Programmes for Rural Development	105.22	The overall decrease under this major head works out to 0.23 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 66.46 <i>per cent</i> under '06-102-National Rural Livelihood Mission', 15.79 <i>per cent</i> under '04-105-Project implementation', 4.68 <i>per cent</i> under '04-796-Tribal Area Sub-plan'.
(xiii)	2058 Stationery and Printing	82.54	The overall decrease under this major head works out to 7.08 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 5.44 <i>per cent</i> under '101- Purchase and Supply of Stationery Stores' and 5.44 <i>per cent</i> under '103-Government Presses'.

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

Sl.No.	Major Heads of Accounts	Decrease	Main Reasons
1	2	3	4
		(₹ in lakh)	
(xiv)	3435 Ecology and Environment	26.13	The overall decrease under this major head works out to 29.86 <i>per cent</i> over previous year's expenditure. The decrease is due to decrease of 35.11 <i>per cent</i> under '03-103-Research and Ecological Regeneration' and 100 <i>per cent</i> under '03-789-Special Component Plan For Scheduled Castes'.
(xv)	2250 Other Social Services	20.66	The overall decrease under this major head works out to 6.92 <i>per cent</i> over previous year's expenditure. The decrease is mainly due to decrease of 6.92 <i>per cent</i> under '103-Upkeep of Shrines, Temples etc.'

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE

*(Figures in italics represent Charged Expenditure)**(₹ in lakh)*

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services						
4047 Capital Outlay on other Fiscal Services						
006 State Goods and Services Tax						
Grants-in-aid (GSTN)/Refund of SGST	...	...	...	...	70.00	...
Total - 4047	...	...	...	...	70.00	...
4055 Capital Outlay on Police						
207 State Police						
Police force (Modernisation)	...	...	...	...	1,931.27	...
C.S. Scheme-I	1.37	...	10.00	10.00	14.39	(+)629.93
C.S. Scheme-IV	0.76	...	...	...	113.99	(-)100.00
Central Assistance	...	...	...	...	1,481.31	...
State Share for Central Assistance	42.85	...	...	...	181.80	(-)100.00
Central M.T. Pool	534.00	499.86	...	499.86	1,266.17	(-)6.39
Police Headquarter	...	114.01	...	114.01	114.01	(+)100.00
Police Personnel	...	84.98	...	84.98	84.98	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	276.99	...
208 Special Police						
Special Branch	...	...	...	...	28.20	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4055 Capital Outlay on Police - Contd.						
211 Police Housing						
Central Assistance	...	...	...	...	9.85	...
T.S.R. Battalion No. 1	...	99.59	...	99.59	99.59	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	170.10	...
214 Border Management						
Human Development	...	...	...	...	88.49	...
216 Other Police Organisation						
C.S. Scheme-III	...	...	...	...	118.37	...
Central Assistance	...	...	...	...	11.82	...
Special Assistance for Capital Investment	1,443.52	1,964.04	...	1,964.04	3,407.56	(+)36.06
Prisons Administration	8.90	14.52	...	14.52	23.42	(+)63.15
Fire Service Organisation	...	100.00	...	100.00	100.00	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	140.52	...
789 Special Component Plan for Scheduled Castes						
Central Assistance	...	...	...	...	3.98	...
Special Assistance for Capital Investment	471.92	642.09	...	642.09	1,114.01	(+)36.06

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4055 Capital Outlay on Police - Concl'd.						
796 Tribal Area Sub-Plan						
Central Assistance	...	...	...	...	7.25	...
Special Assistance for Capital Investment	860.56	1,170.87	...	1,170.87	2,031.43	(+)36.06
800 Other expenditure						
Police Reimbursable/Sharing Scheme (FSL)	29.91	34.71	...	34.71	144.80	(+)16.05
Police force (Modernisation)	...	...	...	...	22,172.89	...
Central Assistance	...	...	...	...	4,046.82	...
State Share for Central Assistance	...	...	...	...	383.99	...
Other schemes each costing ₹5 crore and less	...	...	...	...	1,230.37	...
Indian Reserve Battalion (Non-SRE)	...	...	...	...	1,123.32	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	(-)201.50	...
Total - 4055	3,393.79	4,724.67	10.00	4,734.67	41,720.19	(+)39.51

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4058 Capital Outlay on Stationery and Printing						
103 Government Presses						
Printing and Stationery	4.00	3.57	...	3.57	7.57	(-)10.75
Other schemes each costing ₹ 5 crore and less	...	...	...	...	226.26	...
Total - 4058	4.00	3.57	...	3.57	233.83	(-)10.75
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	...	...	...	...	5,180.13	...
Central Assistance	...	...	...	...	2,953.29	...
Public Works	234.74	197.27	...	197.27	12,957.39	(-)15.96
Administration	30.80	...	...	...	4,731.57	(-)100.00
RIDF Loan of Various Projects	...	...	...	...	865.80	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
01 Office Buildings - Contd.						
051 Construction - Concl'd.						
Capital Complex	...	...	...	...	3,923.34	...
Administrative Building	...	...	...	...	1,316.16	...
Construction of New Raj Bhavan	...	...	...	...	2,049.35	...
Special Central Assistance	...	...	...	...	773.26	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,493.72	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	422.36	...
789 Special Component Plan for Scheduled Castes						
Public Works	76.87	64.55	...	64.55	443.34	(-)16.03
State Share for Central Assistance (SPA)	...	...	...	...	83.67	...
Central Assistance (NLCPR)	...	...	...	...	506.06	...
RIDF Loan of Various Projects	...	...	...	...	266.16	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
01 Office Buildings - Concl'd.						
796 Tribal Area Sub-plan						
Public works	139.98	114.64	...	114.64	797.76	(-)18.10
State Share for Central Assistance (SPA)	...	...	...	...	37.73	...
Central Assistance (NLCPR)	...	...	...	...	1,008.71	...
RIDF Loan of Various Projects	...	...	...	...	512.62	...
800 Other expenditure	...	...	...	...	32.11	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	(-)931.94	(-)931.94	(-)931.94	(+)100.00
Total - 01	482.39	376.46	(-)931.94	(-)555.48	40,423.90	(-)215.15
60 Other Buildings						
051 Construction						
Establishment (Fire Service Organisation)	91.74	200.00	...	200.00	449.98	(+)118.01
Central Assistance (ICDS)	62.24	...	785.53	785.53	8,426.50	(+)1162.10
State Share for Central Assistance (ICDS)	...	87.27	...	87.27	101.52	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

*(Figures in italics represent Charged Expenditure)***(₹ in lakh)**

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
60 Other Buildings - Contd.						
051 Construction-Contd.						
State Share for Central Assistance (Development of infrastructure facilities for judiciary)	233.92	115.55	...	115.55	528.72	(-)50.60
Special Plan Assistance	...	...	...	...	1,851.25	...
Governor's House	...	...	...	...	82.35	...
High Court Establishment	35.60	31.71	...	31.71	141.69	(-)10.93
Civil Works	...	...	...	...	98.09	...
RIDF Loan of Various Projects	...	...	...	...	530.37	...
Tripura Judicial Academy	...	...	...	...	546.54	...
Public Works	...	...	...	...	290.57	...
Forestry (Communication)	30.00	30.00	...	30.00	85.00	...
Civil Secretariat	...	98.67	...	98.67	204.69	(+)100.00
Tripura Bhavan - Kolkata	20.43	...	...	...	55.78	(-)100.00
C.S. Scheme-IV	13.61	...	...	...	49.71	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
60 Other Buildings - Contd.						
051 Construction-Concl'd.						
Construction of Block Building	246.81	43.91	...	43.91	312.00	(-)82.21
Tripura Bhavan - New Delhi	2,393.90	335.26	...	335.26	2,729.16	(-)86.00
Special Assisance for Capital Investment	345.28	124.71	...	124.71	469.99	(-)63.88
Election	77.44	15.00	...	15.00	92.44	(-)80.63
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,336.91	...
789 Special component Plan for Scheduled Castes						
Central Assistance (ICDS)	34.06	...	256.82	256.82	707.86	(+)654.02

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
60 Other Buildings - Contd.						
789 Special component Plan for Scheduled Castes-Concltd.						
State Share for Central Assistance (ICDS)	...	28.54	...	28.54	70.79	(+)100.00
State Share for Central Assistance (Development of infrastructure facilities for judiciary)	76.48	37.78	...	37.78	118.93	(-)50.60
Construction of Rural Bridges	...	...	...	...	363.42	...
Governor's House	...	...	...	...	12.61	...
Civil Works	...	...	...	...	32.06	...
RIDF Loan of Various Projects	...	...	...	...	78.28	...
Tripura Judicial Academy	...	...	...	...	122.18	...
Special Assisance for Capital Investment	111.79	74.04	...	74.04	236.63	(-)33.77
Forestry (Communication)	30.00	40.00	...	40.00	95.00	(+)33.33
Construction of Block Building	156.85	32.18	...	32.18	200.64	(-)79.48
796 Tribal Area Sub-plan						
Construction of Rural Bridges	...	...	...	...	643.23	...
Central Assistance (ICDS)	23.30	...	468.31	468.31	1,313.76	(+)1909.91

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
60 Other Buildings - Concl'd.						
796 Tribal Area Sub-plan-Concl'd.						
State Share for Central Assistance (ICDS)	...	52.04	...	52.04	60.55	(+)100.00
State Share for Central Assistance(Development of infrastructure facilities for judiciary)	139.45	68.89	...	68.89	288.34	(-)50.60
Civil Works	...	...	...	...	58.48	...
RIDF Loan of Various Projects	...	...	...	...	248.89	...
Governor's House	...	...	...	...	9.49	...
Tripura Judicial Academy	...	...	...	...	282.00	...
Special Assisance for Capital Investment	169.32	124.08	...	124.08	492.81	(-)26.72
Forestry (Communication)	40.00	40.00	...	40.00	115.00	...
Construction of Block Building	675.71	118.76	...	118.76	835.64	(-)82.42
800 Other expenditure	...	...	...	...	25.53	...
Central Assistance	...	...	...	...	8,974.56	...
Prisons Administration	...	...	...	...	1,000.00	...
Special Plan Assistance	...	...	...	...	3,457.18	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,056.89	...
Total - 60	5,007.93	1,698.39	1,510.66	3,209.05	40,284.01	(-)35.92

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
80 General						
001 Direction and Administration						
High Court Administration	125.66	...	...	...	125.66	(-)100.00
Administration (Statistics)	...	24.77	...	24.77	24.77	(+)100.00
051 Construction	...	...	...	...	7,925.82	...
Public Works (Special Assistance-Capital)	1,859.64	2,222.81	...	2,222.81	21,470.14	(+)19.53
Loan under Special Assistance for Capital Expenditure	...	...	...	...	17,639.17	...
RIDF Loan of Various Projects	256.42	...	...	...	730.83	(-)100.00
Public Building	...	11.39	...	11.39	4,683.52	(+)100.00
Finance Commission (TSR Battalion, Headquarter)	...	...	...	...	6,466.38	...
Central Assistance	...	...	...	...	3,765.01	...
State Share for Central Assistance	...	...	...	...	155.34	...
Special Plan Assistance	...	...	...	...	820.00	...
High Court Administration	...	...	...	...	45.17	...
Public Works (Assembly Secretariat)	67.84	...	...	...	67.84	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
80 General - Contd.						
051 Construction-Concltd.						
Special Assistance for Capital Expenditure	2,788.04	...	...	...	2,788.04	(-)100.00
Law (Administration)	45.37	84.42	...	84.42	129.79	(+)86.07
Social Welfare and Social Education	37.64	105.75	...	105.75	143.39	(+)180.95
Modernisation of Prison Administration	259.29	220.34	...	220.34	479.63	(-)15.02
Subarna Jayanti Tripura Nirman Yojana	1,272.01	214.99	...	214.99	1,487.00	(-)83.10
Assembly Secretariat	...	46.68	...	46.68	46.68	(+)100.00
District Establishment	...	495.50	...	495.50	495.50	(+)100.00
Centre of Good Governance	...	500.00	...	500.00	500.00	(+)100.00
Civil Works	...	116.62	...	116.62	116.62	(+)100.00
Special Assistance for Capital Investment	...	22,099.79	...	22,099.79	22,099.79	(+)100.00
Strengthening of Public Distribution System	...	32.62	...	32.62	32.62	(+)100.00
Other schemes each costing ₹5 crore and less	...	...	...	...	206.77	...
052 Machinery and Equipment	...	...	...	...	424.22	...
Administration GA(SA)	...	...	...	...	10.84	...
Civil Secretariat	18.96	5.45	...	5.45	40.56	(-)71.26
Legal Remembrancer (Judicial)	112.73	197.02	...	197.02	359.17	(+)74.77

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
80 General - Contd.						
052 Machinery and Equipment-Concltd.						
High Court Administration	147.63	...	...	...	155.82	(-)100.00
State Information Commission	11.89	...	...	...	11.89	(-)100.00
Taxes and Excise Administration	2.05	48.99	...	48.99	51.04	(+)2289.76
201 Acquisition of Land (Development of Agartala Town)	...	...	...	...	3,305.52	...
Administration GA (SA)	593.57	...	...	...	642.49	(-)100.00
Commissioner of Taxes & Excise	39.39	...	...	...	39.39	(-)100.00
Judicial Administration	11.81	...	...	...	11.81	(-)100.00
Land Acquisition	243.19	220.58	...	220.58	463.77	(-)9.30
789 Special Component Plan for Scheduled Castes						
Central Assistance	...	...	...	...	808.46	...
Public Works	...	72.95	...	72.95	732.43	(+)100.00
Loan under Special Assistance for Capital Expenditure	...	...	...	...	6,141.13	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
80 General - Contd.						
789 Special component Plan for Scheduled Castes-Concl'd.						
Industries Development	...	...	...	...	76.50	...
Other Maintenance Expenditure	...	...	...	...	13.75	...
Special Assistance-Capital	581.00	804.94	...	804.94	2,625.15	(+)38.54
District Establishment	79.51	1,601.97	...	1,601.97	1,681.48	(+)1914.80
Special Assistance for Capital Expenditure	1,035.54	...	...	...	1,035.54	(-)100.00
Law (Administration)	14.77	27.48	...	27.48	42.25	(+)86.05
Modernisation of Prison Administration	27.06	42.86	...	42.86	94.31	(+)58.39
Subarna Jayanti Tripura Nirman Yojana	248.18	132.43	...	132.43	380.61	(-)46.64
Social Welfare and Social Education	...	27.96	...	27.96	27.96	(+)100.00
Special Assistance for Capital Investment	...	9,236.07	...	9,236.07	9,236.07	(+)100.00
Strengthening of Public Distribution System	...	13.26	...	13.26	13.26	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Contd.						
80 General - Contd.						
796 Tribal Area Sub-plan						
Public Works	...	...	...	...	1,211.12	...
Loan under Special Assistance for Capital Expenditure	...	...	...	...	13,054.47	...
Industries Development	7.79	9.86	...	9.86	186.94	(+)26.57
Other Maintenance Expenditure	...	19.08	...	19.08	56.19	(+)100.00
Central Assistance	...	...	...	...	1,659.91	...
Special Assistance-Capital	941.08	1,270.44	...	1,270.44	4,316.56	(+)35.00
Modernisation of Prison Administration	117.27	122.20	...	122.20	282.74	(+)4.20
Special Assistance for Capital Expenditure	5,247.12	...	...	...	5,247.12	(-)100.00
Law (Administration)	27.05	50.53	...	50.53	77.58	(+)86.80
Subarna Jayanti Tripura Nirman Yojana	592.98	763.24	...	763.24	1,356.22	(+)28.71
Land Acquisition	103.98	129.48	...	129.48	233.46	(+)24.52
District Establishment	...	2,032.89	...	2,032.89	2,032.89	(+)100.00
Special Assistance for Capital Investment	...	18,154.36	...	18,154.36	18,154.36	(+)100.00
Social Welfare and Social Education	...	83.15	...	83.15	83.15	(+)100.00
Strengthening of Public Distribution System	...	14.33	...	14.33	14.33	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4059 Capital Outlay on Public Works - Concl'd.						
80 General - Concl'd.						
800 Other expenditure	...	...	...	...	1,705.01	...
Central Assistance	...	...	...	...	94.14	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	283.16	...
901 Deduct-Receipts and Recoveries on Capital Account	(-)2469.02	...	(-)300	(-)300	(-)2769.02	(-)87.85
Total - 80	14,447.44	61,257.20	(-)300	60,957.20	1,68,151.23	(+)321.92
Total - 4059	19,937.76	63,332.05	278.72	63,610.77	2,48,859.14	(+)219.05

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4070 Capital Outlay on Other Administrative Services						
003 Training	...	...	...	...	179.28	...
789 Special Component Plan for Scheduled Castes						
Establishment	374.03	...	...	...	516.01	(-)100.00
Industries Development	999.99	26.46	...	26.46	2,072.45	(-)97.35
Central Assistance (BADP)	...	...	...	...	607.19	...
Grants for creation of capital assets	...	...	...	...	439.25	...
Modernisation of Prisons Administration	...	...	...	...	6.68	...
State Share for Central Assistance (setting up of Fast track Spl. Courts)	...	...	...	...	9.00	...
796 Tribal Area Sub-plan						
Establishment	370.13	...	...	...	631.94	(-)100.00
Central Assistance (BADP)	...	...	...	...	1,022.39	...
Grants for creation of capital assets	...	...	...	...	823.91	...
Modernisation of Prisons Administration	...	...	...	...	10.31	...
State Share for Central Assistance (setting up of Fast track Spl. Courts)	...	...	...	...	13.50	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
A. Capital Account of General Services - Contd.						
4070 Capital Outlay on Other Administrative Services - Contd.						
800 Other expenditure	28,758.33	...
Modernisation of Prisons Administration	3,911.86	...
Border Area Development Programme	38,686.88	...
Rashtriya Sama Bikas Yojana (RSVY)	750.00	...
MLA Local Area Development Programme	13,877.25	...
District Administration	3,285.38	...
Additional Central Assistance	4,403.70	...
Revenue	722.71	...
Taxes and Excise	68.90	...	...	...	4,596.63	(-100.00)
Construction of Court	803.31	...
Industries Development -Acquisition of Land	5,018.16	...
Industries and Commerce	1,290.74	...
Industrial Training Institute	768.33	...
National E-governance Plan	1,962.96	...
Strengthening of Revenue Administration and updation of Land Records	569.34	...
Finance Commission (Fire Service Headquarters)	1,536.69	...
Finance Commission	439.28	...
Central Assistance	15,535.97	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	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	...	...	...	...	1,331.65	...
Special Plan Assistance	...	...	...	...	10,874.54	...
Special Central Assistance	...	...	...	...	3,138.86	...
Civil Secretariat	289.94	215.99	...	215.99	607.12	(-)25.51
District Establishment	492.63	...	...	...	961.54	(-)100.00
Tripura Bhavan-Kolkata	...	...	...	...	9.00	...
Treasury Establishment	51.13	...	...	...	115.86	(-)100.00
T.S.R. Battalion No. 1	256.71	...	...	...	412.36	(-)100.00
Fire Service Organisation	...	...	...	...	103.35	...
Assembly Secretariat	57.27	...	...	...	85.05	(-)100.00
Governor's House	41.44	...	...	...	47.85	(-)100.00
Tripura Bhavan-New Delhi	...	...	...	...	18.99	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,366.54	...
Total - 4070	3,002.17	242.45	...	242.45	1,59,322.14	(-)91.92

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	...	...	...	...	101.46	...
Total - A Capital Account of General Services						
	26,337.72	68,302.74	288.72	68,591.46	4,50,306.76	(+)160.43

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	...	12.15	...	12.15	10,534.79	(+)100.00
School Education	...	...	...	...	3,858.59	...
State Share for Central Assistance (Sarva Shiksha Abhiyan)	...	326.67	...	326.67	847.61	(+)100.00
Central Assistance (Sarva Shiksha Abhiyan)	...	...	2,940.44	2,940.44	8,329.19	(+)100.00
Human Development (Kok-Borok Language)	...	...	...	...	8.10	...
Central Assistance (SSA)	...	...	...	...	363.21	...
State Share for Central Assistance (SSA)	...	...	...	...	40.36	...
C.S. Scheme-IV (PM SHRI)	313.53	...	1,113.10	1,113.10	1,426.63	(+)255.02
State Share of CSS (PM SHRI)	35.31	35.93	...	35.93	71.24	(+)1.76
State Share of Mid Day Meal	...	5.65	...	5.65	5.65	(+)100.00
Central Assistance (Mid Day Meal)	...	...	50.13	50.13	50.13	(+)100.00
State Share of support for Educational Development including Teachers Training	...	28.04	...	28.04	28.04	(+)100.00
Central Assistance (Support for Educational Development including Teachers Training)	...	...	251.93	251.93	251.93	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	742.05	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	...	...	...	...	3,969.43	...
Land Acquisition	5.89	3.89	...	3.89	28.09	(-)33.96
Housing (School/Secondary Education)	1,750.00	1,962.63	...	1,962.63	5,678.23	(+)12.15
Government Secondary Schools	12.27	79.54	...	79.54	2,663.40	(+)548.25
Additional Central Assistance	...	...	...	...	6,527.37	...
Upgradation of Infrastructure of Higher Secondary Schools in Tripura	...	...	...	...	4,115.56	...
Upgradation of Infrastructure of High Schools in Tripura	...	...	...	...	2,524.86	...
Information and Communication Technology in Schools in Tripura	...	...	...	...	2,614.44	...
RIDF Loan of Various Projects	1,502.72	342.41	...	342.41	2,956.42	(-)77.21

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl'd.						
Special Plan Assistance	...	...	...	...	14,037.61	...
Special Central Assistance	...	...	...	...	2,661.72	...
State Share for Central Assistance (RMSA)	354.62	229.78	...	229.78	1,951.09	(-)35.20
Central Assistance (RMSA)	...	...	909.75	909.75	14,243.51	(+)100.00
Central Assistance (Secondary Education under SSA)	3,191.59	...	2,067.97	2,067.97	5,259.56	(-)35.21
Elementary Education	10.53	5.40	...	5.40	15.93	(-)48.72
State Share of support for Educational Development including Teachers Training	...	101.08	...	101.08	101.08	(+)100.00
Natural Calamities	...	89.44	...	89.44	89.44	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,133.71	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
01 General Education - Contd.						
203 University and Higher Education	...	...	...	...	4,346.46	...
Government Degree College	86.63	178.77	...	178.77	3,222.05	(+)106.36
Additional Central Assistance	...	...	...	...	5,384.00	...
Development of M.B.B. College	...	104.00	...	104.00	1,585.43	(+)100.00
Upgradation of facilities in 15 Government Degree Colleges (Non-Lapsable)	...	...	...	...	3,640.81	...
Special Central Assistance	...	...	...	...	1,850.57	...
Special Plan Assistance	...	...	...	...	4,537.85	...
Loan under Special Assistance for Capital Expenditure	144.78	1,351.95	...	1,351.95	1,527.64	(+)833.80
Higher Education	16.57	...	...	...	41.72	(-)100.00
Higher Education Administration	42.34	77.50	...	77.50	119.84	(+)83.04
Project for Development of Infrastructural Facilities	174.80	155.88	...	155.88	330.68	(-)10.82

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Contd.						
4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
01 General Education - Contd.						
203 University and Higher Education - Concl'd.						
Establishment of new College of Teacher	789.72	...
State Share for Central Assistance	1,145.62	...
Central Assistance	8,309.27	...
Other schemes each costing ₹ 5 crore and less	5,283.10	...
Land Acquisition	31.85	...
National Education Policy	...	23.25	...	23.25	23.25	(+)100.00
Mukhya Mantri Konya Atmonirbhor Yojana	...	36.78	...	36.78	36.78	(+)100.00
205 Languages Development						
State Share for Central Assistance	62.71	...
Central Assistance	363.60	...
Human Development (Kok-Borok Language)	...	21.49	...	21.49	21.49	(+)100.00
Coaching and Allied Scheme	...	44.23	...	44.23	44.23	(+)100.00
Other schemes each costing ₹ 5 crore and less	462.58	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	(₹ in lakh)					
	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
600 General	...	...	...	...	185.32	...
789 Special Component Plan for Scheduled Castes						
Human Development	...	...	...	...	77.60	...
Government Secondary Schools	...	30.92	...	30.92	56.25	(+)100.00
Land Acquisition	3.37	0.78	...	0.78	26.17	(-)76.85
Housing (School/Secondary Education)	1,000.00	590.60	...	590.60	2,233.20	(-)40.94
RIDF Loan of Various Projects	926.12	1,829.09	...	1,829.09	3,233.74	(+)97.50
Central Assistance (NLCPR)	...	...	...	...	102.25	...
State Share for Central Assistance (SPA)	...	...	...	...	4.69	...
Central Assistance (One Time Addl. Central Assistance)	...	...	...	...	17.47	...
Loan under Special Assistance for Capital Expenditure	46.41	752.72	...	752.72	811.13	(+)1521.89
Government Degree College	27.15	58.27	...	58.27	97.47	(+)114.62
Central Assistance (RMSA)	...	...	...	...	638.32	...
State Share for Central Assistance (RMSA)	88.05	135.03	...	135.03	294.00	(+)53.36

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.
(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
789 Special Component Plan for Scheduled Castes - Concltd.						
Higher Education	5.43	...	...	...	5.43	(-)100.00
State Share of CSS (PM SHRI)	26.47	15.17	...	15.17	41.64	(-)42.69
C. S. Scheme-IV (PM SHRI)	242.48	...	474.66	474.66	717.14	(+)95.75
State Share for Central Assistance (Elementary Education under SSA)	173.25	192.02	...	192.02	365.27	(+)10.83
Central Assistance (Elementary Education under SSA)	1,559.26	...	1,728.15	1,728.15	3,287.41	(+)10.83
State Share for Central Assistance (Support for Educational Development)	20.06	20.50	...	20.50	40.56	(+)2.19
Central Assistance(Secondary Education under SSA)	792.52	...	1,215.39	1,215.39	2,007.91	(+)53.36
Central Assistance to State Plan (Support for Educational Development)	180.47	...	184.48	184.48	364.95	(+)2.22
Project for Development of Infrastructural Facilities	44.51	42.45	...	42.45	86.96	(-)4.63
Higher Education Administration	16.43	25.49	...	25.49	41.92	(+)55.14
National Education Policy	...	6.92	...	6.92	6.92	(+)100.00
Mukhya Mantri Konya Atmonirbhor Yojana	...	12.07	...	12.07	12.07	(+)100.00
Development of M.B.B. College	...	34.00	...	34.00	34.00	(+)100.00
Natural Calamities	...	39.90	...	39.90	39.90	(+)100.00
State Share of PM POSHAN (MDM)	...	3.02	...	3.02	3.02	(+)100.00
Central Assistance of PM POSHAN (MDM)	...	...	26.39	26.39	26.39	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
796 Tribal Area Sub-plan						
Central Assistance(Elementary Education under SSA)	1,225.02	...	490.07	490.07	1,922.64	(-)59.99
State Share for Central Assistance (Elementary Education under SSA)	136.12	54.45	...	54.45	213.63	(-)60.00
Higher Education	9.90	...	...	...	17.83	(-)100.00
Human Development	...	...	...	...	147.89	...
Central Assistance (NLCPR)	...	...	...	...	176.13	...
Land Acquisition	7.58	2.69	...	2.69	48.86	(-)64.51
Government Secondary Schools	...	54.28	...	54.28	113.60	(+)100.00
Housing (School/Secondary Education)	2,233.50	1,494.03	...	1,494.03	4,899.33	(-)33.11
RIDF Loan of Various Projects	2,083.40	2,953.06	...	2,953.06	5,944.02	(+)41.74
State Share for Central Assistance (SPA)	...	...	...	...	8.56	...
Central Assistance (One Time Addl. Central Assistance)	...	...	...	...	55.05	...
Loan under Special Assistance for Capital Expenditure	84.63	2,644.36	...	2,644.36	2,750.90	(+)3024.61
Government Degree College	47.85	105.26	...	105.26	163.74	(+)119.98
State Share of CSS (PM SHRI)	50.30	29.36	...	29.36	79.66	(-)41.63

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
796 Tribal Area Sub-plan - Contd.						
State Share of CSS (PM JANMAN)	22.50	6.02	...	6.02	28.52	(-)73.24
C. S. Scheme (PM SHRI)	452.78	...	923.78	923.78	1,376.56	(+)104.02
C. S. Scheme (PM JANMAN)	90.00	...	231.00	231.00	321.00	(+)156.67
State Share for Central Assistance (RMSA)	112.06	...	...	...	112.06	(-)100.00
State Share for Central Assistance (Support for Educational Development)	15.75	5.81	...	5.81	21.56	(-)63.11
Central Assistance(Secondary Education under SSA)	1,008.48	...	...	...	1,008.48	(-)100.00
Central Assistance to State Plan (Support for Educational Development)	141.77	...	52.31	52.31	194.08	(-)63.10
Higher Education Administration	31.84	45.47	...	45.47	77.31	(+)42.81
Project for Development of Infrastructural Facilities	77.73	93.06	...	93.06	170.79	(+)19.72
National Education Policy	...	12.73	...	12.73	12.73	(+)100.00
Mukhya Mantri Konya Atmonirbhor Yojana	...	21.92	...	21.92	21.92	(+)100.00
Development of M.B.B. College	...	62.00	...	62.00	62.00	(+)100.00
Natural Calamities	...	68.93	...	68.93	68.93	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concltd.						
796 Tribal Area Sub-plan - Concltd.						
State Share of PM POSHAN (MDM)	...	6.73	...	6.73	6.73	(+)100.00
Central Assistance of PM POSHAN (MDM)	...	...	62.08	62.08	62.08	(+)100.00
State Share of CSS (DAJGUA)	...	56.50	...	56.50	56.50	(+)100.00
C. S. Scheme (DAJGUA)	...	...	508.50	508.50	508.50	(+)100.00
Higher Education	...	...	...	...	23.45	...
Central Assistance (RMSA)	...	...	...	...	1,436.21	...
State Share for Central Assistance (RMSA)	...	38.30	...	38.30	197.88	(+)100.00
Central Assistance (Samagra Shiksha)	...	...	344.66	344.66	811.63	(+)100.00
State Share for Central Assistance (Samagra Shiksha)	...	...	...	...	51.88	...
800 Other expenditure	...	...	...	...	7,175.70	...
Total - 01	20,624.77	16,760.37	13,574.79	30,335.16	1,92,497.66	(+)47.08

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	310.34	...
104 Polytechnics	5,937.00	...
Setting up of New Polytechnics in Dhalai District	1,614.80	...
Tripura Institute of Technology	508.85	...
Special Plan Assistance	1,243.38	...
Technical Education	3,308.38	...
State Share for Central Assistance	663.38	...
Central Assistance	6,974.92	...
Polytechnic Institute	39.02	...
Other schemes each costing ₹ 5 crore and less	3,403.00	...
105 Engineering/Technical Colleges and Institutes	293.75	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl.						
789 Special Component Plan for Scheduled Castes						
Human Development	0.30	...
State Share for Central Assistance (NLCPR)	635.21	...
Polytechnic Institute	12.45	...
Central Assistance (NLCPR)	17.59	...
796 Tribal Area Sub-plan						
Human Development	0.56	...
State Share for Central Assistance (NLCPR)	1,158.31	...
Polytechnic Institute	22.67	...
Central Assistance (NLCPR)	32.09	...
800 Other expenditure	121.88	...
Total - 02	26,297.88	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	...	...	...	...	370.80	...
Youth Affairs & Sports Administration	115.53	119.72	...	119.72	235.25	(+)3.63
Subarna Jayanti Tripura Nirman Yojana	104.00	312.00	...	312.00	416.00	(+)200.00
102 Sports Stadia	...	...	...	...	938.83	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,157.87	...
Central Assistance (NLCPR)	...	...	...	...	78.91	...
Development of Infrastructure Games & Sports	52.00	57.37	...	57.37	147.84	(+)10.33
Mukhya Mantri Sports Development Scheme	358.84	296.00	...	296.00	654.84	(-)17.51
789 Special Component Plan for Scheduled Castes Administration (Sports and Youth Programme)	37.33	44.26	...	44.26	164.50	(+)18.56
Central Assistance	...	...	...	...	36.66	...
Development of Infrastructure Games & Sports	4.27	12.78	...	12.78	34.15	(+)199.30
Mukhya Mantri Sports Development Scheme	119.00	174.00	...	174.00	293.00	(+)46.22
Subarna Jayanti Tripura Nirman Yojana	34.00	102.00	...	102.00	136.00	(+)200.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

*(Figures in italics represent Charged Expenditure)**(₹ in lakh)*

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl.						
796 Tribal Area Sub-plan						
Administration (Sports and Youth Programme)	68.23	80.00	...	80.00	283.23	(+)17.25
Central Assistance	...	...	...	...	65.56	...
Development of Infrastructure Games & Sports	26.02	38.00	...	38.00	99.65	(+)46.04
Mukhya Mantri Sports Development Scheme	217.00	256.00	...	256.00	473.00	(+)17.97
Subarna Jayanti Tripura Nirman Yojana	62.00	186.00	...	186.00	248.00	(+)200.00
800 Other expenditure	...	...	...	...	1,180.97	...
Special Plan Assistance	...	...	...	...	4,147.56	...
Additional Central Assistance	...	...	...	...	1,273.77	...
Central Assistance	...	...	...	...	2,281.19	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,670.96	...
State Share for Central Assistance	...	...	...	...	924.35	...
Total - 03	1,198.22	1,678.13	...	1,678.13	18,312.89	(+)40.05

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
04 Art and Culture						
101 Fine Arts Education	944.58	...
105 Public Libraries	967.06	...
Central Assistance	322.80	...
State Share for Central Assistance (NLCPR)	...	24.30	...	24.30	24.30	(+)100.00
106 Museums	1,124.46	...
State Share for Central Assistance	119.94	...
107 Archaeological Survey of India	1.10	...
600 General	28.00	...
789 Special Component Plan for Scheduled Castes						
Human Development	0.10	...
Central Assistance (NLCPR)	11.92	...
State Share for Central Assistance (NLCPR)	...	7.94	...	7.94	13.11	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(a) Capital Account of Education, Sports, Art and Culture - Concl.						
4202 Capital Outlay on Education, Sports, Art and Culture - Concl.						
<i>04 Art and Culture - Concl.</i>						
796 Tribal Area Sub-plan						
Human Development	...	...	...	...	0.19	...
Central Assistance (NLCPR)	...	...	...	...	6.90	...
Tourism and Publicity	...	...	...	...	24.86	...
State Share for Central Assistance (NLCPR)	...	14.49	...	14.49	14.49	(+)100.00
800 Other expenditure	...	...	...	...	32.48	...
Central Assistance	...	...	...	...	785.75	...
Total - 04	...	46.73	...	46.73	4,422.04	(+)100.00
Total - 4202	21,822.99	18,485.23	13,574.79	32,060.02	2,41,530.47	(+)46.91
Total (a) Capital Account of Education, Sports, Art and Culture	21,822.99	18,485.23	13,574.79	32,060.02	2,41,530.47	(+)46.91

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare						
4210 Capital Outlay on Medical and Public Health						
01 Urban Health Services						
103 Central Govt. Health Scheme						
Central Assistance (Tertiary care programme)	...	...	...	...	500.72*	...
State Share for Central Assistance (Tertiary care programme)	...	...	...	...	36.98	...
Central Assistance (Human Resources in Health & Medical Education)	...	...	...	...	283.64	...
State Share for Central Assistance (Human Resources in Health & Medical Education)	...	9.92	...	9.92	21.27	(+)100.00
104 Medical Stores Depot	...	...	...	...	3.08	...
110 Hospital and Dispensaries	...	...	...	...	11,546.16	...
G.B. P. Hospital	131.39	1,283.19	...	1,283.19	7,084.66	(+)876.63
Sub-Divisional Hospital	...	...	...	...	1,934.35	...
Health Services	...	...	...	...	1,106.34	...
Additional Central Assistance	...	...	...	...	3,307.89	...

* Progressive figure of 2022-23 decreased by ₹36.98 lakh due to totalling mistake in Finance Accounts for the year 2022-23.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
01 Urban Health Services - Contd.						
110 Hospital and Dispensaries - Contd.						
Medical College	...	...	...	...	3,085.83	...
Para Medical Institute	...	...	...	...	683.19	...
North District Hospital	...	...	...	...	829.46	...
Infrastructure Development of District Hospital	...	...	...	...	2,152.27	...
Health (State Share)	...	...	...	...	739.69	...
Upgradation and Modernization of IGM Hospital	70.15	...	...	...	2,249.45	(-)100.00
RIDF-XVI Infrastructure Development	38.26	198.77	...	198.77	902.73	(+)419.52
Special Development Scheme	...	...	...	...	1,967.07	...
Special Central Assistance	...	...	...	...	549.76	...
Special Plan Assistance	...	...	...	...	9,527.08	...
State Share for Central Assistance	...	...	...	...	1,145.06	...
I.G.M. Hospital	...	26.31	...	26.31	26.31	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
01 Urban Health Services - Contd.						
110 Hospital and Dispensaries - Concl'd.						
Central Assistance	...	...	...	...	19,934.21	...
Central Assistance (NLCPR)	116.99	...	...	...	497.14	(-)100.00
State Share for Central Assistance (NLCPR)	...	...	...	...	58.86	...
Cancer Control Programme	69.62	16.80	...	16.80	295.26	(-)75.87
District Hospital	15.04	...	...	...	353.95	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5,796.02	...
200 Other Health Schemes	...	...	...	...	400.76	...
State Share for Central Assistance (AYUSH)	...	...	...	...	101.90	...
Central Assistance (AYUSH)	...	...	...	...	1,323.13	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	26.96	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

*(Figures in italics represent Charged Expenditure)**(₹ in lakh)*

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
01 Urban Health Services - Contd.						
789 Special Component Plan for Scheduled Castes						
Hospital	...	...	...	...	1,870.93	...
RIDF-XVI Infrastructure Development	28.42	58.68	...	58.68	1,006.39	(+)106.47
State Share for Central Assistance (AYUSH)	...	...	...	...	33.43	...
Central Assistance (NLCPR, AYUSH)	...	...	...	...	440.38	...
I.G.M. Hospital	...	17.51	...	17.51	216.11	(+)100.00
Cancer Control Programme	...	5.95	...	5.95	64.97	(+)100.00
District Hospital	72.29	78.30	...	78.30	171.65	(+)8.31
Central Assistance (NLCPR)	38.25	...	...	...	257.82	(-)100.00
State Share for Central Assistance (NLCPR)	...	...	...	...	19.24	...
Central Assistance (Tertiary Care programme)	...	...	...	...	183.33	...
State Share for Central Assistance (Tertiary Care Programme)	...	...	...	...	12.09	...
Central Assistance (H.R. in Health & Medical Edn.)	...	...	...	...	167.02	...
State Share for C.A. (H.R. in Health & Medical Edn.)	...	10.00	...	10.00	30.69	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure		Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
		Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			TOTAL
(₹ in lakh)						
B.	Capital Account of Social Services - Contd.					
(b)	Capital Account of Health and Family Welfare - Contd.					
4210	Capital Outlay on Medical and Public Health - Contd.					
01	Urban Health Services - Concl.					
796	Tribal Area Sub-plan					
	Hospital	...	...	...	5,680.18	...
	RIDF-XVI Infrastructure Development	98.99	437.29	...	2,613.90	(+)341.75
	State Share for Central Assistance (AYUSH)	...	...	...	137.95	...
	Central Assistance (NLCPR, AYUSH)	...	...	...	2,676.21	...
	District Hospital	123.85	273.05	...	664.94	(+)120.47
	Cancer Control Programme	23.72	78.01	...	464.65	(+)228.88
	Central Assistance (NLCPR)	69.75	...	...	523.06	(-)100.00
	State Share for Central Assistance (NLCPR)	...	...	...	695.46	...
	Central Assistance (Tertiary Care Programme)	...	...	...	22.04	...
	State Share for Central Assistance (Tertiary Care)	...	...	...	291.34	...
	Central Assistance (H.R. in Health & Medical Edn.)	...	...	...	64.71	(+)100.00
	State Share for Central Assistance (Human Resources in Health & Medical Education)	...	30.00	...	30.00	...
	I.G.M. Hospital	47.06	25.75	...	72.81	(-)45.28
901	Deduct-Receipts and Recoveries on Capital Account	(-)12.67	...	...	(-)170.69	(-)100.00
	Total - 01	931.11	2,549.53	...	96,681.79	(+)173.82

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	60.71	117.18	...	117.18	2,669.83	(+)93.02
Hospitals	...	...	...	...	2,761.52	...
Special Central Assistance	...	...	...	...	605.38	...
RIDF Loan of Various Projects under Different Administrative Departments	31.55	5.32	...	5.32	830.99	(-)83.14
RIDF-XIX-Construction of Primary Health Centre/Staff Quarters	11.15	...	...	...	4,627.28	(-)100.00
State Share for Central Assistance	...	...	...	...	169.26	...
Central Assistance	...	...	...	...	839.92	...
Health (State Share)	...	...	...	...	39.59	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,371.03	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	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.						
<i>02 Rural Health Services - Contd.</i>						
104 Community Health Centres	167.12	...
State Share for Central Assistance	40.00	...
Central Assistance	553.13	...
Other schemes each costing ₹ 5 crore and less	1,096.94	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
02 Rural Health Services - Contd.						
789 Special Component Plan for Scheduled Castes						
Primary Health Centre	231.00	149.00	...	149.00	535.02	(-)35.50
RIDF Loan of Various Projects under Different Administrative Departments	83.03	9.71	...	9.71	499.40	(-)88.31
Health (State Share)	...	...	...	...	12.65	...
796 Tribal Area Sub-plan						
Primary Health Centre	534.50	503.99	...	503.99	1,866.15	(-)5.71
RIDF Loan of Various Projects under Different Administrative Departments	212.32	119.35	...	119.35	1,087.94	(-)43.79
Community Health Centre	...	...	...	...	2,100.00	...
Central Assistance (One Time Addl. Central Assistance)	...	...	...	...	900.00	...
Health (State Share)	...	...	...	...	23.61	...
RIDF-XIX-Construction of Primary Health Centre/Staff Quarters	...	106.81	...	106.81	106.81	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl.						
800 Other expenditure	...	...	...	...	810.47	...
Special Plan Assistance (State Share)	...	...	...	...	3,297.63	...
Central Assistance	...	...	...	...	498.96	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	42.00	...
Total - 02	1,164.26	1,011.36	...	1,011.36	28,594.75	(-)13.13
03 Medical Education, Training and Research						
101 Ayurveda	...	...	...	...	151.59	...
102 Homeopathy	...	...	...	...	81.29	...
103 Unani	...	...	...	...	3.01	...
Special Plan Assistance	...	...	...	...	4,847.40	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
03 Medical Education, Training and Research - Contd.						
105 Allopathy	...	...	...	...	2,962.25	...
Medical College (Establishment)	...	...	...	...	10,270.84	...
Tripura Medical College (Private Medical College)	...	...	...	...	3,100.00	...
Central Assistance (Human Resources in Health & Medical Education)	101.09	...	...	...	3,111.84	(-)100.00
State Share for Central Assistance (Human Resources in Health & Medical Education)	5.00	...	...	...	27.52	(-)100.00
Subarna Jayanti Tripura Nirman Yojana	837.58	14.04	...	14.04	851.62	(-)98.32
Other schemes each costing ₹ 5 crore and less	...	...	...	...	49.78	...
200 Other Systems	...	...	...	...	46.38	...
Dental College & IGM Hospital	...	38.48	...	38.48	38.48	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
03 Medical Education, Training and Research - Contd.						
789 Special Component Plan for Scheduled Castes						
Major Works	...	...	...	...	3.64	...
Central Assistance (Human Resources in Health & Medical Education)	33.05	...	...	...	938.71	(-)100.00
State Share for Central Assistance (Human Resources in Health & Medical Education)	6.60	...	...	...	16.59	(-)100.00
Subarna Jayanti Tripura Nirman Yojana	349.70	130.76	...	130.76	480.46	(-)62.61
Dental College & IGM Hospital	...	55.71	...	55.71	55.71	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4210 Capital Outlay on Medical and Public Health - Contd.						
03 Medical Education, Training and Research - Concl'd.						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	...	...	...	...	320.87	...
Central Assistance (Human Resources in Health & Medical Education)	60.26	...	...	...	1,886.64	(-)100.00
State Share for Central Assistance (Human Resources in Health & Medical Education)	10.00	...	...	...	38.64	(-)100.00
Subarna Jayanti Tripura Nirman Yojana	220.15	509.81	...	509.81	781.93	(+)131.57
Dental College & IGM Hospital	...	142.51	...	142.51	142.51	(+)100.00
800 Other expenditure	...	...	...	...	178.89	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	(-)292.01	...
Total - 03	1,623.43	891.31	...	891.31	30,094.58	(-)45.10

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	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	...	...	...	...	549.55	...
National Leprosy Control Programme	...	...	...	...	172.64	...
107 Public Health Laboratories	...	...	...	...	147.78	...
Central Assistance	...	...	...	...	(-5.99)	...
C. S. Scheme IV	...	...	...	...	0.53	...
200 Other Programmes						
State Share for Central Assistance (Ayush)	4.52	...	...	...	47.84	(-100.00)
Central Assistance (Ayush)	40.70	...	0.25	0.25	372.81	(-99.39)
Central Assistance (NESIDS)	...	...	...	...	549.69	...
Administration (Hospital)	...	...	...	...	281.94	...
Drugs Testing Laboratory	...	22.60	...	22.60	22.60	(+100.00)

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl.						
789 Special Component Plan for Scheduled Castes						
State Share for Central Assistance (Ayush)	8.25	...	...	...	31.86	(-)100.00
Central Assistance (Ayush)	74.21	...	5.00	5.00	187.71	(-)93.26
Central Assistance (NESIDS)	...	...	...	...	12.88	...
Administration (Hospital)	...	...	...	...	113.55	...
796 Tribal Area Sub-plan						
State Share for Central Assistance (Ayush)	13.83	2.26	...	2.26	57.46	(-)83.66
Central Assistance (Ayush)	124.49	...	15.00	15.00	337.33	(-)87.95
Central Assistance (NESIDS)	...	...	...	...	86.35	...
Administration (Hospital)	...	...	...	...	183.73	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	(-)408.37	(-)408.37	(-)641.86	(+)100.00
Total - 04	266.00	24.86	(-)388.12	(-)363.26	2,508.40	(-)236.56

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
80 General						
796 Tribal Area Sub-plan						
Health Service (Ambulance)	45.28	115.92	...	115.92	200.57	(+)156.01
800 Other expenditure	...	...	...	...	166.94	...
Central Assistance	...	...	...	...	582.65	...
Tripura Medical College	...	...	...	...	2,045.95	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,484.42	...
Total - 80	45.28	115.92	...	115.92	5,480.53	(+)156.01
Total - 4210	4,030.08	4,592.98	(-)388.12	4,204.86	1,63,360.05	(+)4.34

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4211 Capital Outlay on Family Welfare						
101 Rural Family Welfare Services						
Public Works (Special Assistance-Capital)	61.64	89.30	...	89.30	170.94	(+)44.87
State Share for Central Assistance (NHM)	34.64	92.83	...	92.83	127.47	(+)167.98
Central Assistance (NHM)	374.42	...	1,099.50	1,099.50	1,473.92	(+)193.65
103 Maternity and Child Health						
Finance Commission (Reduction in infant mortality rate)	...	...	...	...	8,351.17	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	136.90	...
106 Services and Supplies						
Central Assistance (NESIDS)	...	...	...	...	213.20	...
Central Assistance (PM-ABHIM)	45.89	...	...	...	60.18	(-)100.00
State Share for Central Assistance (PM-ABHIM)	24.78	20.40	...	20.40	50.10	(-)17.68
108 Selected Area Programmes						
Subarna Jayanti Tripura Nirman Yojana	10.00	4.75	...	4.75	14.75	(-)52.50

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2024-25				(₹ in lakh)	
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		1	2	3			4	5	6
B. Capital Account of Social Services - Contd.						
(b) Capital Account of Health and Family Welfare - Contd.						
4211 Capital Outlay on Family Welfare - Contd.						
789 Special Component Plan for Scheduled Castes						
Central Assistance (NESIDS)	...	...	...	...	69.70	...
Central Assistance (PM-ABHIM)	67.11	...	30.00	30.00	118.58	(-)55.30
State Share for Central Assistance (PM-ABHIM)	...	...	...	...	1.27	...
Special Assistance for Capital Investment	235.64	171.25	...	171.25	406.89	(-)27.33
State Share for Central Assistance (NHM)	25.17	22.61	...	22.61	47.78	(-)10.17
Central Assistance (NHM)	340.88	...	292.50	292.50	633.38	(-)14.19
Subarna Jayanti Tripura Nirman Yojana	40.00	7.89	...	7.89	47.89	(-)80.28

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

						(₹ in lakh)	
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl.							
796 Tribal Area Sub-plan	...	...	...	...	298.10	...
Public Works (Special Assistance-Capital)	...	...	...	...	12.00	...
Central Assistance (NESIDS)	...	...	...	...	127.10	...
Central Assistance (PM-ABHIM)	110.00	...	153.60	153.60	302.84	(+)39.64	
State Share for Central Assistance (PM-ABHIM)	...	...	...	...	2.14	...
Special Assistance for Capital Investment	89.20	580.90	...	580.90	670.10	(+)551.23	
State Share for Central Assistance (NHM)	43.09	131.03	...	131.03	174.12	(+)204.08	
Central Assistance (NHM)	579.58	...	826.00	826.00	1,405.58	(+)42.52	
Subarna Jayanti Tripura Nirman Yojana	284.09	13.26	...	13.26	297.35	(-)95.33	
State Share of C.S.Scheme (PM JANMAN)	...	13.44	...	13.44	13.44	(+)100.00	
C.S. Scheme-IV (PM JANMAN)	...	...	121.00	121.00	121.00	(+)100.00
800 Other expenditure	...	...	...	...	20.15	...
Total - 4211	2,366.13	1,147.66	2,522.60	3,670.26	15,368.04	(+)55.12	
Total (b) Capital Account of Health and Family Welfare	6,396.21	5,740.64	2,134.48	7,875.12	1,78,728.09	(+)23.12	

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	...	...	...	...	2,841.85	...
101 Urban Water Supply	20.95	753.69	...	753.69	822.45	(+)3497.57
Central Assistance	...	...	...	...	447.84	...
Other Schemes each costing ₹ 5 crore and less	...	...	...	...	860.19	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	3,378.82	...
Land Acquisition	...	82.64	...	82.64	239.66	(+)100.00
Public Works (Special Assistance-Capital)	...	...	...	...	5.51	...
National Rural Drinking Water Programme	...	...	...	...	69.98	...
Accelerated Urban Water Supply Scheme	...	192.36	...	192.36	192.36	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
102 Rural Water Supply						
Direction and Administration	...	...	...	...	32,231.93	...
Accelerated Urban Water Supply Scheme (State Plan)	...	...	...	...	1,433.60	...
Rural Water Supply Scheme (State Plan)	...	...	...	...	7,708.39	...
Accelerated Urban Water Supply Scheme (CSS)	...	...	...	...	2,097.38	...
XXI Water Supply in Rural Area of Tripura	295.07	355.41	...	355.41	8,475.51	(+)20.45
Rajiv Gandhi National Drinking Water Supply Mission- Implementation of Sector Reforms Pilot Project (Rural Water Supply)	...	...	...	...	28,348.68	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
102 Rural Water Supply - Concltd.						
Drinking Water	...	...	...	...	1,968.62	...
Execution	1.55	...	...	...	8,478.25	(-)100.00
State Share for Central Assistance	...	...	...	...	3,469.22	...
Central Assistance	...	...	...	...	49,179.40	...
State Share (NABARD)	...	...	...	...	69.60	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	6,510.32	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	33,341.80	...
Multi Sectoral Development Programme for Minorities	12.50	...	...	...	154.97	(-)100.00
National Rural Drinking Water Programme	...	...	...	...	19,225.45	...
Loan under Special Assistance for Capital Expenditure	3,433.12	3,178.36	...	3,178.36	9,654.87	(-)7.42
State Share for Central Assistance (NRDWP)	1,923.56	...	...	...	1,923.56	(-)100.00
Rural Water Supply Programme	45.76	1,698.26	...	1,698.26	1,744.02	(+)3611.23
Accelerated Rural Water Supply Scheme	...	191.45	...	191.45	191.45	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.
(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
789 Special Component Plan for Scheduled Castes						
Rural Water Supply Programme	10.41	514.61	...	514.61	716.77	(+)4843.42
Execution	0.42	...	...	...	13.69	(-)100.00
Urban Water Supply	5.85	259.30	...	259.30	339.77	(+)4332.48
Central Assistance	...	...	...	...	96.14	...
XXI Water Supply in Rural Area of Tripura	72.44	85.97	...	85.97	664.45	(+)18.68
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	15.38	...
State Share (NABARD)	...	...	...	...	19.77	...
Land Acquisition	...	27.22	...	27.22	86.94	(+)100.00
Construction of Office Building	...	...	...	...	3.40	...
Central Pool of Resources for North East & Sikkim (NLCPR)	...	...	...	...	3.15	...
National Rural Drinking Water Programme	...	...	...	...	5,226.14	...
Loan under Special Assistance for Capital Expenditure	1,122.38	1,054.79	...	1,054.79	3,071.18	(-)6.02
State Share for Central Assistance (NRDWP)	628.87	...	...	...	628.87	(-)100.00
Accelerated Rural Water Supply Scheme	...	60.85	...	60.85	60.85	(+)100.00
Accelerated Urban Water Supply Scheme	...	59.72	...	59.72	59.72	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 Programme	27.27	973.24	...	973.24	1,297.16	(+)3468.90
Execution	1.39	...	...	...	23.01	(-)100.00
Urban Water Supply	12.49	444.81	...	444.81	589.61	(+)3461.33
Central Assistance	...	...	...	...	171.47	...
XXI Water Supply in Rural Area of Tripura	153.92	185.03	...	185.03	1,407.82	(+)20.21
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	28.05	...
National Rural Drinking Water Programme	...	...	...	...	9,569.33	...
Land Acquisition	...	48.58	...	48.58	159.52	(+)100.00
Construction of Office Building	...	...	...	...	6.20	...
Central Pool of Resources for North East & Sikkim (NLCPR)	...	...	...	...	5.76	...
State Share (NABARD)	...	...	...	...	31.26	...
Loan under Special Assistance for Capital Expenditure	2,046.67	1,901.85	...	1,901.85	5,863.81	(-)7.08
State Share for Central Assistance (NRDWP)	1,146.74	...	...	...	1,146.74	(-)100.00
Accelerated Rural Water Supply Scheme	...	115.31	...	115.31	115.31	(+)100.00
Accelerated Urban Water Supply Scheme	...	114.92	...	114.92	114.92	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
800 Other expenditure	4,666.03	...
Additional Central Assistance	715.07	...
Rural Development (State Share)	53,263.79	...
Urban Water Supply	8,825.85	...
Drinking Water	631.00	...
Construction of Office Building	1,712.23	...
Public Works, P.H.E. (State Share)	9,485.47	...
Central Pool of Resources for North East & Sikkim (NLCPR)	9.62	...
Special Plan Assistance	5,464.59	...
Central Assistance	3,356.77	...
State Share for Central Assistance	143.20	...
Other schemes each costing ₹ 5 crore and less	2,032.69	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
<i>01 Water Supply - Concl'd.</i>						
800 Other expenditure - Concl'd.						
Multi Sectoral Development Programme for Minority Concentration Block	...	...	...	...	1,998.18	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	499.22	...
Total - 01	10,961.36	12,298.37	...	12,298.37	3,49,405.58	(+)12.20
<i>02 Sewerage and Sanitation</i>						
101 Urban Sanitation Services						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	780.39	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
02 Sewerage and Sanitation- Contd.						
102 Rural Sanitation Services						
C.S. Scheme-II	...	...	...	...	2,080.00	...
Central Assistance (NBA/SBM)	1,861.07	...	1,071.59	1,071.59	28,844.48	(-)42.42
State Share for Central Assistance (NBA/SBM)	206.78	122.37	...	122.37	2,277.75	(-)40.82
Other schemes each costing ₹ 5 crore and less	...	...	...	...	850.00	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	250.91	...
Nirmal Bharat Abhiyan	...	...	...	...	959.37	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation - Contd.						
02 Sewerage and Sanitation- Contd.						
106 Sewerage Services	...	...	...	...	1,176.60	...
190 Investment in Public Sector and other undertakings						
Loan under Special Assistance for Capital Expenditure	...	...	...	...	810.19	...
789 Special Component Plan for Scheduled Castes Swacch Bharat Kosh (SBK)	...	...	...	...	680.00	...
Central Assistance (NBA/SBM)	608.44	...	395.43	395.43	6,396.81	(-)35.01
State Share for Central Assistance (NBA/SBM)	67.62	42.99	...	42.99	574.83	(-)36.42
Loan under Special Assistance for Capital Expenditure	...	...	...	...	264.88	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl'd.						
<i>02 Sewerage and Sanitation- Concl'd.</i>						
796 Tribal Area Sub-plan						
Swacch Bharat Kosh (SBK)	...	...	...	...	1,240.00	...
Central Assistance (NBA/SBM)	1,109.49	...	705.38	705.38	11,728.48	(-)36.42
State Share for Central Assistance (NBA/SBM)	123.27	76.01	...	76.01	910.96	(-)38.34
Loan under Special Assistance for Capital Expenditure	...	...	...	...	483.00	...
Total - 02	3,976.67	241.37	2,172.40	2,413.77	60,308.65	(-)39.30
Total - 4215	14,938.03	12,539.74	2,172.40	14,712.14	4,09,714.23	(-)1.51

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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						
106 General Pool Accommodation	...	...	...	...	28,852.03	...
Rural Development (West Tripura District)	...	...	...	...	21.01	...
Civil Works	43.82	...	...	...	14,756.60	(-) <i>100.00</i>
General Administration	...	...	...	...	3,313.01	...
Police	...	...	...	...	904.25	...
Other schemes each costing ₹5 crore and less	...	...	...	...	1,721.06	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,356.04	...
700 Other Housing						
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	31.57	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	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.						
01 Government Residential Buildings - Concl.						
789 Special Component Plan for Scheduled Castes						
Civil Works	8.53	...	...	...	93.57	(-)100.00
796 Tribal Area Sub-plan						
Civil Works	23.50	...	...	...	195.78	(-)100.00
Total - 01	75.85	...	...	...	51,244.92	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services- Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing - Contd.						
02 Urban Housing						
800 Other expenditure						
Other schemes each costing ₹ 5 crore and less	155.49	...
Works/projects on which no expenditure has been incurred during last five years	1,332.73	...
Total - 02	1,488.22	...
03 Rural Housing						
102 Provision of House site to the landless State Housing Scheme	65.83	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services- Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing - Contd.						
03 Rural Housing - Contd.						
789 Special Component Plan for Scheduled Castes						
Rural Housing Scheme	1.82	...	...	...	152.36	(-)100.00
Central Assistance (IAY)	...	...	...	...	143.84	...
796 Tribal Area Sub-plan						
Rural Housing Scheme	5.68	...	...	...	1,110.69	(-)100.00
Central Assistance (IAY)	...	...	...	...	910.62	...
800 Other expenditure						
Rural Development/Rural Housing	...	...	...	...	10,698.81	...
Prime Minister Gramin Yojana	...	...	...	...	5,086.63	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services- Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216 Capital Outlay on Housing - Contd.						
03 Rural Housing - Concl'd.						
800 Other expenditure-Concl'd.						
State Share for Central Assistance (IAY/ROFR)	...	...	...	...	7,607.37	...
Central Assistance (IAY)	...	...	...	...	49,457.20	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	11,211.51	...
Total - 03	7.50	...	...	...	86,444.86	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
<i>80 General</i>						
201 Investments in Housing Boards	...	...	...	...	1,258.91	...
800 Other expenditure	...	...	...	...	1,319.25	...
Total - 80	...	...	...	...	2,578.16	...
Total - 4216	83.35	...	...	...	1,41,756.16	(-)100.00
4217 Capital Outlay on Urban Development						
<i>01 State Capital Development</i>						
051 Construction	...	...	...	...	520.81	...
Fire Service Head Quarter	...	...	...	...	2,000.00	...
Grants to Agartala Smart City	...	...	...	...	200.00	...
State Plan Assistance	...	...	...	...	592.98	...
State Investment Programme Management and Implementation Unit Under ADB Assisted NERUDPS	...	...	...	...	19,320.27	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
01 State Capital Development - Contd.						
051 Construction - Concl'd.						
State Share for Central Assistance (Rajiv Awas Yojana)	...	...	...	...	1,718.49	...
Central Assistance (Rajiv Awas Yojana)	...	...	...	...	10,148.85	...
Loan under Special Assistance for Capital Expenditure	5,637.34	13,906.88	...	13,906.88	19,743.38	(+)146.69
Subarna Jayanti Tripura Nirman Yojana	15.60	260.00	...	260.00	275.60	(+)1566.67
Other schemes each costing ₹5 crore and less	...	...	...	...	1,286.49	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
01 State Capital Development - Contd.						
789 Special Component Plan for Scheduled Castes						
Loan under Special Assistance for Capital Expenditure	1,842.96	4,546.48	...	4,546.48	6,454.55	(+)146.69
Subarna Jayanti Tripura Nirman Yojana	5.10	85.00	...	85.00	90.10	(+)1566.67
796 Tribal Area Sub-plan						
Loan under Special Assistance for Capital Expenditure	3,360.70	8,290.64	...	8,290.64	11,770.07	(+)146.69
Subarna Jayanti Tripura Nirman Yojana	9.30	155.00	...	155.00	164.30	(+)1566.67

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
01 State Capital Development - Contd.						
052 Machinery and Equipment						
Other schemes each costing ₹5 crore and less	28.00	...
789 Special Component Plan for Scheduled Castes						
Central Assistance (Rajiv Awas Yojana)	1,977.36	...
796 Tribal Area Sub-plan						
Central Assistance (Rajiv Awas Yojana)	3,605.76	...
800 Other expenditure						
Special Plan Assistance	967.50	...
State Share for Central Assistance	157.03	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
01 State Capital Development - Concl.						
800 Other expenditure - Concl.						
Central Assistance	...	...	...	...	1,243.07	...
Other schemes each costing ₹5 crore and less	...	...	...	...	1,724.10	...
Total - 01	10,871.00	27,244.00	...	27,244.00	83,988.71	(+)150.61
03 Integrated Development of Small and Medium Towns						
051 Construction						
Construction of Town Hall	...	...	...	...	7,004.16	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	429.36	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
03 Integrated Development of Small and Medium Towns - Contd.						
051 Construction - Concl'd.						
C.S.Scheme-IV (Atal Mission for Rejuvenation and Urban Transformation - AMRUT)	1,813.59	...	...	...	5,299.09	(-)100.00
State Share for Central Assistance (AMRUT)	10.64	...	...	...	106.41	(-)100.00
C.S.Scheme-IV (Smart City Mission -SCM)					21,281.00	
State Share for Central Assistance (NBA/SBM)	15.60	29.64	...	29.64	1,324.76	(+)90.00
Central Assistance (NBA/SBM)	364.00	...	40.56	40.56	404.56	(-)88.86
State Share for Central Assistance (PMAY)-Housing for all	564.15	245.75	...	245.75	8,281.71	(-)56.44
Central Assistance (PMAY) -Housing for All	5,077.39	...	3,839.10	3,839.10	51,313.23	(-)24.39
Central Assistance	...	...	...	...	70.03	...
Public Works (Special Assistance-Capital)	490.88	156.00	...	156.00	2,052.02	(-)68.22
ACA for Externally Aided Projects (EAPs)	...	...	...	...	2,654.26	...
Urban Development	381.59	520.00	...	520.00	1,101.55	(+)36.27
Other schemes each costing ₹5 crore and less	...	...	...	...	185.50	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
03 Integrated Development of Small and Medium Towns - Contd.						
052 Machinery and Equipment						
Urban Development Works	...	260.00	...	260	260.00	(+)100.00
190 Investments in Public Sector and Other Undertakings	...	...	...	...	5.00	...
State Urban Employment Programme	2,787.20	3,120.00	...	3,120.00	5,907.20	(+)11.94
789 Special Component Plan for Scheduled Castes						
State Share of Construction of Town Hall	...	...	...	...	137.34	...
Smart City Mission (AMRUT)	...	...	...	...	2,357.99	...
Central Assistance	...	...	...	...	2,872.76	...
Public Works (Special Assistance-Capital)	160.48	51.00	...	51.00	670.85	(-)68.22
ACA for Externally Aided Projects (EAPs)	...	...	...	...	867.74	...
C.S.Scheme-IV (Atal Mission for Rejuvenation and Urban Transformation - AMRUT)	...	...	...	...	313.14	...
State Share for Central Assistance (AMRUT)	3.48	...	...	...	34.80	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
03 Integrated Development of Small and Medium Towns - Contd.						
789 Special Component Plan for Scheduled Castes-Concltd.						
C.S. Scheme-IV (SCM)	592.78	...	...	...	3,300.03	(-)100.00
Central Assistance (PMAY) -Housing for All	1,638.50	...	965.10	965.10	3,479.07	(-)41.10
State Share for Central Assistance (PMAY)-Housing for all	182.07	93.75	...	93.75	373.10	(-)48.51
Urban Development	124.76	170.00	...	170.00	360.13	(+)36.26
State Urban Employment Programme	911.20	1,020.00	...	1,020.00	1,931.20	(+)11.94
State Share for Central Assistance (NBA)	5.10	9.69	...	9.69	14.79	(+)90.00
Central Assistance (NBA/SBM)	119.00	...	13.26	13.26	132.26	(-)88.86
Urban Development Works	...	85.00	...	85.00	85.00	(+)100.00
State Share of National Urban Livelihood Mission	...	8.31	...	8.31	8.31	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure						(₹ in lakh)	
	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	1	2	3	4	5	6	
B. Capital Account of Social Services - Contd.							
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4217 Capital Outlay on Urban Development - Contd.							
03 Integrated Development of Small and Medium Towns - Contd.							
796 Tribal Area Sub-plan							
State Share of Construction of Town Hall	...	...	...	...	250.44	...
Smart City Mission (AMRUT)	...	...	...	...	4,299.86	...
Central Assistance	...	...	...	...	5,238.57	...
Public Works (Special Assistance-Capital)	292.64	93.00	...	93.00	1,223.32	(-)68.22	
ACA for Externally Aided Projects (EAPs)	...	...	...	...	1,582.34	...
C.S.Scheme-IV (AMRUT)	...	...	...	...	571.02	...
State Share for Central Assistance (AMRUT)	6.35	...	...	...	63.46	(-)100.00
C.S.Scheme-IV (SCM)	1,081.13	...	...	...	6,017.88	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
03 Integrated Development of Small and Medium Towns - Concl..						
796 Tribal Area Sub-plan - Concl.						
Central Assistance (PMAY) -Housing for All	2,565.51	...	46.50	46.50	4,208.45	(-)98.19
State Share for Central Assistance (PMAY)	285.06	15.26	...	15.26	477.71	(-)94.65
Urban Development	227.50	310.00	...	310.00	656.70	(+)36.26
State Urban Employment Programme	1,661.60	1,860.00	...	1,860.00	3,521.60	(+)11.94
State Share for Central Assistance (NBA)	9.30	17.67	...	17.67	26.97	(+)90.00
Central Assistance (NBA/SBM)	217.00	...	24.18	24.18	241.18	(-)88.86
Urban Development Works	...	155.00	...	155.00	155.00	(+)100.00
State Share of National Urban Livelihood Mission	...	33.22	...	33.22	33.22	(+)100.00
800 Other expenditure	...	...	...	...	221.60	...
Total - 03	21,588.50	8,253.29	4,928.70	13,181.99	1,53,407.67	(-)38.94

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
<i>04 Slum Area Improvement</i>						
191 Assistance to Local Bodies, Corporation etc.	...	...	...	...	368.00	...
Total - 04	...	...	...	...	368.00	...
<i>60 Other Urban Development Schemes</i>						
001 Direction and Administration						
Swerage Project	2,600.00	9,962.16	...	9,962.16	12,562.16	(+)283.16
051 Construction						
Establishment	...	...	...	...	5,076.13	...
Special Plan Assistance	...	...	...	...	2,155.44	...
Central Assistance	...	...	...	...	3,516.42	...
National Programme for Control Blindness	...	...	...	...	3,821.65	...
RIDF Loan of Various Projects	...	...	...	...	677.21	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
051 Construction - Concl'd.						
State Share for Central Assistance (AMRUT)	55.87	294.66	...	294.66	350.53	(+)427.40
C.S.Scheme-IV (AMRUT)	763.01	...	2,391.96	2,391.96	3,154.97	(+)213.49
State Share for Central Assistance (PMAY)	847.60	...	...	...	847.60	(-)100.00
ACA for Externally Aided Projects (EAPs)	1,013.25	...	5,100.89	5,100.89	6,114.14	(+)403.42
Central Urban Infrastructure Support Scheme	...	195.25	...	195.25	195.25	(+)100.00
Urban Development Works	...	260.00	...	260.00	260.00	(+)100.00
State Share of UIDF Loan	...	35.63	...	35.63	35.63	(+)100.00
UIDF Loan of Various Projects for Different Administrative Departments	...	2,780.75	...	2,780.75	2,780.75	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,849.48	...
191 Assistance to Local Bodies Corporation etc.	...	...	...	...	621.74	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	49.88	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	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.						
60 Other Urban Development Schemes - Contd.						
789 Special Component Plan for Scheduled Castes						
Establishment	...	...	...	...	180.59	...
RIDF Loan of Various Projects	...	...	...	...	221.40	...
Swerage Project	850.00	3,256.86	...	3,256.86	4,106.86	(+)283.16
State Share for Central Assistance (AMRUT)	18.28	96.35	...	96.35	114.63	(+)427.08
C.S.Scheme-IV (AMRUT)	249.46	...	782.16	782.16	1,031.62	(+)213.54
State Share for Central Assistance (PMAY)	277.10	...	...	...	277.10	(-)100.00
ACA for Externally Aided Projects (EAPs)	331.28	...	1,667.65	1,667.65	1,998.93	(+)403.40
Central Urban Infrastructure Support Scheme	...	63.84	...	63.84	63.84	(+)100.00
Urban Development Works	...	85.00	...	85.00	85.00	(+)100.00
State Share of UIDF Loan	...	12.58	...	12.58	12.58	(+)100.00
UIDF Loan of Various Projects for Different Administrative Departments	...	962.58	...	962.58	962.58	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development - Contd.						
60 Other Urban Development Schemes - Concl'd.						
796 Tribal Area Sub-plan						
Establishment	...	...	...	...	329.32	...
RIDF Loan of Various Projects	...	...	...	...	403.72	...
Swerage Project	1,550.00	5,938.98	...	5,938.98	7,488.98	(+)283.16
State Share for Central Assistance (AMRUT)	33.34	175.11	...	175.11	208.45	(+)425.22
C.S.Scheme-IV (AMRUT)	454.89	...	1,420.93	1,420.93	1,875.82	(+)212.37
State Share for Central Assistance (PMAY)	505.30	...	...	...	505.30	(-)100.00
ACA for Externally Aided Projects (EAPs)	604.08	...	3,040.99	3,040.99	3,645.07	(+)403.41
Central Urban Infrastructure Support Scheme	...	116.41	...	116.41	116.41	(+)100.00
Urban Development Works	...	155.00	...	155.00	155.00	(+)100.00
State Share of UIDF Loan	...	21.66	...	21.66	21.66	(+)100.00
UIDF Loan of Various Projects for Different Administrative Departments	...	1,681.80	...	1,681.80	1,681.80	(+)100.00
Total - 60	10,153.46	26,094.62	14,404.58	40,499.20	69,555.64	(+)298.87

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl'd.						
Total - 4217	42,612.96	61,591.91	19,333.28	80,925.19	3,07,320.02	(+)89.91
Total (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	57,634.34	74,131.65	21,505.68	95,637.33	8,58,790.41	(+)65.94
(d) Capital Account of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
60 Others						
52 Machinery and Equipment						
Field Publicity	14.92	66.00	...	66.00	190.92	(+)342.36
101 Buildings						
Construction of the Nazrul Islam Cultural Complex at Agartala	...	...	...	...	1,140.17	...
Public Works (Special Assistance-Capital)	...	...	...	...	127.67	...
Rabindra Convention Centre	...	...	...	...	1,936.61	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(d) Capital Account of Information and Broadcasting - Concl'd.						
4220 Capital Outlay on Information and Publicity - Concl'd.						
60 Others - Concl'd.						
101 Buildings Concl'd.						
State Share for Central Assistance	...	...	...	...	125.62	...
Central Assistance	...	...	...	...	401.26	...
Tourism and Publicity - Cultural	...	...	...	...	38.73	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,410.04	...
789 Special Component Plan for Scheduled Castes						
Field Publicity	39.90	29.99	...	29.99	209.12	(-)24.84
Public Works (Special Assistance-Capital)	...	...	...	...	70.00	...
796 Tribal Area Sub-plan						
Field Publicity	69.88	39.92	...	39.92	359.78	(-)42.87
Public Works (Special Assistance-Capital)	...	...	...	...	75.14	...
800 Other expenditure	...	...	...	...	10.00	...
Central Assistance	...	...	...	...	511.47	...
Total - 60	124.70	135.91	...	135.91	6,606.53	(-)8.99
Total - 4220	124.70	135.91	...	135.91	6,606.53	(-)8.99
Total (d) Capital Account of Information and Broadcasting	124.70	135.91	...	135.91	6,606.53	(-)8.99

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	301.20	...
Central Assistance	37.80	...
277 Education	350.91	...
Other schemes each costing ₹ 5 crore and less	121.60	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
01 Welfare of Scheduled Castes - Contd.						
283 Housing						
Special Central Assistance	...	...	...	...	51.15	...
State Share for Central Assistance	...	...	...	...	34.68	...
Central Assistance	...	...	...	...	1.11	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	909.40	...
789 Special Component Plan for Scheduled Castes						
Central Assistance	...	...	...	...	527.02	...
S.C. Development Corporation	190.00	210.00	...	210.00	592.00	(+)10.53
S.C. Welfare	114.09	119.20	...	119.20	318.42	(+)4.48
Centrally Sponsored Scheme-I	276.98	...	350.00	350.00	1,401.98	(+)26.36
Special Central Assistance	...	...	...	...	1,784.10	...
Pradhan Mantri Adarsh Gram Yojana (PMAGY)	...	...	159.51	159.51	229.06	(+)100.00
State Share of C.S. Scheme (BJRCY)	...	111.00	...	111.00	111.00	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
01 Welfare of Scheduled Castes - Concl'd.						
800 Other expenditure	...	...	...	...	1,755.15	...
Special Central Assistance	...	...	...	...	3,433.42	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	795.67	...
Total - 01	581.07	440.20	509.51	949.71	12,837.86	(+)63.44

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

							(₹ in lakh)
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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							
102 Economic Development	...	...	...	...	4,060.41	...
Block Grant	...	...	...	...	6,085.93	...
Vanbandhu Kalyan Yojana (VKY)	...	...	...	...	50.00	...
Special Package for Tribal Development of Tripura	...	...	...	...	(-)182.5	...
State Share for Central Assistance	...	...	...	...	28.71	...
Central Assistance	...	...	...	...	6,083.00	...
Centrally Sponsored Scheme-II	462.35	...	...	...	509.05	(-)100.00
Centrally Sponsored Scheme-III	...	...	...	...	507.03	...
Administration-T.R.P. & P.G.P.	20.50	...	...	...	26.72	(-)100.00
Centrally Sponsored Scheme-IV (PM JANMAN)	457.38	...	...	...	457.38	(-)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	374.35	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Contd.						
190 Investments in Public Sector and other Undertakings						
Central Assistance	58.50	...
Other schemes each costing ₹ 5 crore and less	964.50	...
277 Education	3,275.46	...
Ashram Schools in TSP Areas	954.52	...
State Share for Central Assistance	68.32	...
Central Assistance	1,335.93	...
Other schemes each costing ₹ 5 crore and less	170.70	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Contd.						
794 Special Central Assistance for Tribal Sub Plan	...	...	...	...	150.00	...
796 Tribal Area Sub-plan						
S.T. Development Corporation	80.00	100.00	...	100.00	565.00	(+)25.00
RIDF Loan of various Projects under different Administrative Departments	...	3,968.36	...	3,968.36	5,221.09	(+)100.00
Central Assistance	...	...	...	...	3,667.40	...
Special Package for Tribal Development in Tripura	...	3,000.00	...	3,000.00	3,124.99	(+)100.00
Award of Research Fellowship in Various Aspects of Tribal Development	61.33	69.62	...	69.62	241.75	(+)13.52
Mukhya Mantri Tribal Development Mission	2,999.98	3,300.00	...	3,300.00	6,299.98	(+)10.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Contd.						
796 Tribal Area Sub-plan - Concl'd.						
Others	...	...	...	...	29.73	...
Special Assistance-Capital	...	...	...	...	4,238.33	...
Housing-Civil Works	58.51	219.98	...	219.98	321.75	(+)275.97
State Share (NABARD)	15.30	...	...	...	28.74	(-)100.00
Devolution of Fund (T.T.A.A.D.C.)	...	...	...	...	71.91	...
Grants Under Proviso to Article 275(1) of the Constitution	2,658.66	...	6,193.82	6,193.82	9,360.48	(+)132.97
ACA for Externally Aided Projects (EAPs)	1,308.00	...	13,000.00	13,000.00	14,782.00	(+)893.88
Subarna Jayanti Tripura Nirman Yojana	100.00	2,363.61	...	2363.61	2463.61	(+)2263.61
Tripura Rehabilitation Plantation	...	500.00	...	500.00	500.00	(+)100.00
C.S.Scheme-II(Intensive Rehabilitation of P.G Tribes	...	...	207.95	207.95	207.95	(+)100.00
C.S. Scheme-IV (PM JANMAN)	...	...	750.00	750.00	750.00	(+)100.00
Tribal Welfare (Research)	...	12.93	...	12.93	12.93	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Contd.						
800 Other expenditure	1,947.67	...
Construction of Boys/Girls Hostel	4,654.19	...
Tribal Welfare	1,337.16	...
Special Package for Tribal Development in Tripura	4,154.44	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	...	...	...	...	2,303.00	...
State Share for Central Assistance	...	...	...	...	39.92	...
Special Development Scheme	...	...	...	...	1,141.31	...
Central Assistance	...	...	...	...	22,090.70	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,903.60	...
Total - 02	8,222.01	13,534.50	20,151.77	33,686.27	1,16,437.64	(+)309.71

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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						
102 Economic Development	120.50	...
Minorities Welfare	829.88	...
State Share (NABARD)	10.07	...
RIDF Loan of various Projects under different Administrative Departments	228.49	...
Scheme for Development of OBC and Denotified Nomadic and Semi-nomadic Tribes	157.50	157.50	157.50	(+)100.00
Other schemes each costing ₹ 5 crore and less	1,115.55	...
190 Investments in Public Sector and other Undertakings						
Other schemes each costing ₹ 5 crore and less	105.00	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	163.87	...
Multi Sectoral Development Programme for Minority Concentration Block	704.57	...
282 Health						
Other schemes each costing ₹ 5 crore and less	204.95	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl'd.						
283 Housing						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	122.53	...
800 Other expenditure	...	...	...	...	189.96	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	849.31	...
Total - 03	...	...	157.50	157.50	4,802.18	(+)100.00
04 Welfare of Minorities						
102 Economic Development						
Minority Development Corporation	15.00	22.00	...	22.00	79.00	(+)46.67
Central Assistance	...	...	...	...	3.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	575.78	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Contd.						
04 Welfare of Minorities - Contd.						
190 Investments in Public Sector and other Undertakings						
Central Assistance	45.00	...
277 Education						
State Share for Central Assistance	1,473.42	...
Central Assistance	6,632.52	...
Central Assistance (Multi Sectoral Development Programme for Minorities)	1,750.00	1,750.00	4,092.69	(+)100.00
State Share for Central Assistance (Multi Sectoral Development Programme for Minorities)	47.79	...
Special Assistance for Capital Investment	...	299.68	...	299.68	299.68	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	114.22	...
Central Assistance (Multi Sectoral Development Programme for Minorities)	1,451.81	...
State Share for Central Assistance (Multi Sectoral Development Programme for Minorities)	14.64	...
283 Housing						
Central Assistance	65.82	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl'd.						
4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities - Concl'd.						
<i>04 Welfare of Minorities - Concl'd.</i>						
800 Other expenditure						
State Share for Central Assistance	...	...	...	...	84.36	...
Central Assistance	...	...	...	...	456.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	30.28	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	(-5.34)	...
Total - 04	15.00	321.68	1,750.00	2,071.68	15,461.33	(+)13711.20
Total - 4225	8,818.08	14,296.38	22,568.78	36,865.16	1,49,539.01	(+)318.06
Total (e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	8,818.08	14,296.38	22,568.78	36,865.16	1,49,539.01	(+)318.06

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

							(₹ in lakh)
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	1	2	3	4	5	6	
B. Capital Account of Social Services - Contd.							
(g) Capital Account of Social Welfare and Nutrition							
4235 Capital Outlay on Social Security and Welfare							
01 Rehabilitation							
190 Investment in Public Sector and Other Undertakings	...	...	...	...	1,077.50	...
Tripura Rehabilitation Plantation Corporation	320.00	...	...	...	320.00	(-)100.00
201 Other Rehabilitation Schemes	...	...	...	...	352.02	...
Total - 01	320.00	...	...	...	1,749.52	(-)100.00
02 Social Welfare							
101 Welfare of handicapped	...	...	...	...	436.34	...
State Share for Central Assistance	...	...	...	...	16.72	...
Central Assistance	...	...	...	...	90.00	...
Accessible India Capaign/Sugamya Bharat Abhijan	...	...	...	...	1,572.45	...
102 Child Welfare	...	...	...	...	2,759.25	...
State Share for Central Assistance (ICPS)	27.96	3.51	...	3.51	12,101.09	(-)87.45	
Central Assistance (ICPS)	251.73	...	31.58	31.58	383.31	(-)87.45	
C.S. Scheme-IV (PM JANMAN)	...	...	861.12	861.12	861.12	(+)100.00
Welfare Programme	...	1.24	...	1.24	1.24	(+)100.00	
Other schemes each costing ₹ 5 crore and less	...	...	...	...	729.30	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure						(₹ in lakh)	
	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	1	2	3	4	5	6	
B. Capital Account of Social Services - Contd.							
(g) Capital Account of Social Welfare and Nutrition - Contd.							
4235 Capital Outlay on Social Security and Welfare - Contd.							
02 Social Welfare - Contd.							
103 Women's Welfare	5.42	...	
State Share for Central Assistance	97.80	...	
Central Assistance	850.20	...	
Special Assistance for Capital Investment	...	3912.48	...	3912.48	3912.48	(+)100.00	
Other schemes each costing ₹ 5 crore and less	180.00	...	
104 Welfare of aged, infirm and destitute							
Schemes each costing ₹ 5 crore and less	995.33	...	

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

					(₹ in lakh)		
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
		1	2	3	4	5	6
B.	Capital Account of Social Services - Contd.						
(g)	Capital Account of Social Welfare and Nutrition - Contd.						
4235	Capital Outlay on Social Security and Welfare - Contd.						
02	<i>Social Welfare - Contd.</i>						
789	Special Component Plan for Scheduled Castes						
	Accessible India Campaign/Sugamya Bharat Abhijan	...	...	...	...	641.50	...
	Social Security & Welfare	...	...	...	...	21.00	...
	State Share for Central Assistance (ICPS)	9.15	1.15	...	1.15	10.30	(-)87.43
	Central Assistance (ICPS)	82.31	...	10.32	10.32	92.63	(-)87.46
	Special Assistance for Capital Investment	...	1,279.08	...	1,279.08	1,279.08	(+)100.00
	C.S. Scheme-IV (PM JANMAN)	...	...	179.52	179.52	179.52	(+)100.00
	Welfare Programme	...	4.74	...	4.74	4.74	(+)100.00
796	Tribal Area Sub-plan						
	Accessible India Campaign/Sugamya Bharat Abhijan	...	...	...	...	998.53	...
	Social Security & Welfare	...	...	...	...	33.42	...
	State Share for Central Assistance (ICPS)	16.68	2.09	...	2.09	18.77	(-)87.47
	Central Assistance (ICPS)	150.09	...	18.82	18.82	168.91	(-)87.46
	Special Assistance for Capital Investment	...	2,332.44	...	2,332.44	2,332.44	(+)100.00
	Welfare Programme	...	3.99	...	3.99	3.99	(+)100.00
	C.S. Scheme-IV (PM JANMAN)	...	...	327.36	327.36	327.36	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
<i>02 Social Welfare - Concl.</i>						
800 Other expenditure	...	...	...	...	31.18	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	355.50	...
Total - 02	537.92	7,540.72	1,428.72	8,969.44	31,490.92	(+)1567.43
<i>60 Other Social Security and Welfare Programmes</i>						
800 Other expenditure	...	...	...	...	160.49	...
Total - 60	...	...	...	...	160.49	...
Total - 4235	857.92	7,540.72	1,428.72	8,969.44	33,400.93	(+)945.49

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Contd.						
(g) Capital Account of Social Welfare and Nutrition - Concl.						
4236 Capital Outlay on Nutrition						
02 Distribution of Nutritious Foods and Beverages						
800 Other expenditure	...	...	...	...	132.04	...
Total - 02	...	...	...	...	132.04	...
80 General						
Central Assistance (MDM)	...	...	...	...	2.60	...
800 Other expenditure	...	...	...	...	22.81	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	54.01	...
Total - 80	...	...	...	...	79.42	...
Total - 4236	...	...	...	...	211.46	...
Total (g) Capital Account of Social Welfare and Nutrition	857.92	7,540.72	1,428.72	8,969.44	33,612.39	(+)945.49

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
B. Capital Account of Social Services - Concl.						
(h) Capital Account of Other Social Services						
4250 Capital Outlay on other Social Services						
800 Other expenditure	...	...	...	...	1,046.03	...
State Share for Central Assistance	...	...	...	...	19.85	...
Central Assistance	...	...	...	...	80.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	674.92	...
Total - 4250	...	...	...	...	1,820.80	...
Total (h) Capital Account of Other Social Services	...	...	...	...	1,820.80	...
Total B. Capital Account of Social Services	95,654.24	1,20,330.53	61,212.45	1,81,542.98	14,70,627.70	(+)89.79

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
101 Farming Co-operatives	...	...	...	...	0.02	...
103 Seeds						
Gross Expenditure	...	...	...	...	7,643.77	...
Deduct - Receipts and Recoveries on Capital Account	(-)18.29	...	...	...	(-)12,111.13	(-)100.00
Net Expenditure	(-)18.29	...	...	...	(-)4,467.36	(-)100.00
Central Assistance (NMAET-SMSP)	...	...	...	...	421.46	...
104 Agricultural Farms						
Gross Expenditure	...	...	...	...	225.70	...
Net Expenditure	...	...	...	...	225.70	...
Special Assistance for Capital Investment	108.00	489.84	...	489.84	597.84	(+)353.56
Other schemes each costing ₹ 5 crore and less	...	...	...	...	114.70	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
105	Manures and Fertilisers					
	Gross Expenditure	...	...	...	39,764.99	...
	Deduct - Receipts and Recoveries on Capital Account	(-127.46)	(-19.62)	...	(-19.62)	(-38,250.61)
	Net Expenditure	(-127.46)	(-19.62)	...	(-19.62)	1,514.38
	Additional Central Assistance	...	...	...	730.00	...
	State Share for Central Assistant to State Plan	...	...	...	35.00	...
	C.S. Scheme-IV (MOVCDNER)	...	...	374.85	374.85	374.85
						(+100.00)
107	Plant Protection					
	Gross Expenditure	...	...	...	1,785.24	...
	Deduct - Receipts and Recoveries on Capital Account	...	...	...	(-1,545.06)	...
	Net Expenditure	...	...	...	240.18	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2024-25				Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund	Central	TOTAL		
		Expenditure	Assistance (including CSS, etc.)			
	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	...	...	...	...	564.02	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	309.07	...
Rural Market Under RIDF-XX	1.44	0.17	...	0.17	14.50	(-)88.19
RIDF Loan of Various Projects	438.79	872.81	...	872.81	2,423.90	(+)98.91
Central Assistance	...	...	...	...	339.02	...
State Share (NABARD)	13.89	...	...	...	39.06	(-)100.00
Project for Development of Infrastructural Facilities	9.66	99.18	...	99.18	112.84	(+)926.71
Subarna Jayanti Tripura Nirman Yojana	33.05	...	...	...	33.05	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
119 Horticulture and Vegetable Crops						
Gross Expenditure	...	219.44	...	219.44	2,214.71	(+)100.00
Deduct-Receipts and Recoveries on Capital Account	...	...	...	...	(-)9.63	...
Net Expenditure	...	219.44	...	219.44	2,205.08	(+)100.00
Water-shed Development Project (Shifting Cultivation)	...	...	...	...	1,953.02	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	594.72	...
190 Investments in Public Sector and Other Undertakings	...	...	...	...	25.00	...
Tripura Horticulture Corporation Ltd.	57.20	67.60	...	67.60	218.40	(+)18.18

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.
(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
789 Special Component Plan for Scheduled Castes						
Project for Development of Infrastructural Facilities	37.61	24.89	...	24.89	110.97	(-)33.82
Tripura Horticulture Corporation Ltd.	18.70	22.10	...	22.10	106.40	(+)18.18
RIDF Loan of Various Projects	160.40	392.48	...	392.48	915.03	(+)144.69
Rastriya Krishi Vikash Yojana	...	...	...	...	576.21	...
Centrally Sponsored Scheme-II	...	...	...	...	40.80	...
State Share (NABARD)	0.16	...	...	...	11.19	(-)100.00
Special Assistance for Capital Investment	36.00	160.14	...	160.14	196.14	(+)344.83
Subarna Jayanti Tripura Nirman Yojana	19.71	...	...	...	19.71	(-)100.00
C.S. Scheme-IV (MOVCDNER)	...	...	125.89	125.89	125.89	(+)100.00
Horticulture	...	71.87	...	71.87	71.87	(+)100.00
796 Tribal Area Sub-plan						
Project for Development of Infrastructural Facilities	67.76	48.91	...	48.91	169.89	(-)27.82
RIDF Loan of Various Projects	197.91	816.41	...	816.41	1,695.70	(+)312.52
Centrally Sponsored Scheme-II	...	...	...	...	74.41	...
Central Assistance (RKVY)	...	...	...	...	389.51	...
State Share (NABARD)	0.07	...	...	...	12.81	(-)100.00
Special Assistance for Capital Investment	65.00	292.02	...	292.02	357.02	(+)349.26
Subarna Jayanti Tripura Nirman Yojana	11.22	...	...	...	11.22	(-)100.00
C.S. Scheme-IV (MOVCDNER)	...	...	215.21	215.21	215.21	(+)100.00
Horticulture	...	131.07	...	131.07	131.07	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl'd.						
800 Other expenditure	...	...	...	...	663.49	...
Rastriya Krishi Vikash Yojana	...	...	...	...	7,545.23	...
Project for Development of Infrastructural Facilities	76.60	...	...	...	1,393.07	(-)100.00
Special Plan Assistance	...	...	...	...	838.43	...
State Share for Central Assistance	...	...	...	...	115.88	...
Central Assistance	...	...	...	...	2,871.50	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,171.71	...
901 Deduct-Receipts and Recoveries on Capital Accounts	...	...	...	...	(-)5.00	...
Total - 4401	1,207.42	3,689.31	715.95	4,405.26	28,584.43	(+)281.40

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	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						
102 Soil Conservation						
Scheme for Development of Horticulture in Tripura Horticulture	7.80	47.17	...	47.17	54.97	(+)504.74
	269.62	517.33	...	517.33	786.95	(+)91.87
789 Special Component Plan for Scheduled Castes						
Scheme for Development of Horticulture in Tripura Horticulture	2.55	15.43	...	15.43	17.98	(+)505.10
	131.59	169.70	...	169.70	309.35	(+)28.96
796 Tribal Area Sub-plan						
Scheme for Development of Horticulture in Tripura Horticulture	4.65	28.13	...	28.13	32.78	(+)504.95
	242.17	309.69	...	309.69	551.86	(+)27.88
800 Other expenditure	...	...	...	...	1,466.88	...
National Water-shed Development Project for Rainfed Areas	...	...	...	...	4,050.88	...
Total - 4402	658.38	1,087.45	...	1,087.45	7,271.65	(+)65.17

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403 Capital Outlay on Animal Husbandry						
101 Veterinary services and Animal Health	...	...	...	...	1,115.52	...
Central Assistance	...	...	...	...	1,015.13	...
Central Assistance (National Livestock Management Programme)	...	...	...	...	24.70	...
Special Assistance-Capital	...	492.00	...	492.00	543.74	(+)100.00
RIDF Loan for Various Projects	500.36	661.64	...	661.64	1,408.93	(+)32.23
Veterinary Hospitals and Dispensaries	0.70	1.00	...	1.00	1.70	(+)42.86
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,854.19	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403 Capital Outlay on Animal Husbandry - Contd.						
102 Cattle and Buffalo Development	311.69	...
Breeding Operation	808.94	...
Other schemes each costing ₹ 5 crore and less	71.08	...
103 Poultry Development	914.60	...
Central Assistance	164.19	...
Other schemes each costing ₹ 5 crore and less	250.40	...
104 Sheep and Wool Development	90.86	...
Other schemes each costing ₹ 5 crore and less	14.62	...
105 Piggery Development	515.74	...
Other schemes each costing ₹ 5 crore and less	85.28	...
Central Assistance	1.99	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403 Capital Outlay on Animal Husbandry - Contd.						
106 Other Live stock Development	...	...	...	...	14.83	...
Regional Duck Breeding Farm	30.00	10.00	...	10.00	70.00	(-)66.67
107 Fodder and Feed Development	...	...	...	...	53.22	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4.00	...
109 Extension and Training	...	...	...	...	28.92	...
Veterinary College	0.66	15.85	...	15.85	17.61	(+)2301.52
789 Special Component Plan for Scheduled Castes						
Animal Resource Development	...	20.00	...	20.00	25.88	(+)100.00
Central Assistance	...	...	...	...	16.89	...
RIDF Loan of Various Projects	136.53	491.94	...	491.94	1,231.51	(+)260.32
Special Assistance-Capital	...	194.50	...	194.50	221.98	(+)100.00
Regional Duck Breeding Farm	25.00	20.00	...	20.00	54.00	(-)20.00
Veterinary College	0.94	...	...	...	5.80	(-)100.00
Chief Minister's Swanirbhar Parivar Yojana	...	...	...	...	36.55	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	(₹ in lakh)					
	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403 Capital Outlay on Animal Husbandry - Concl'd.						
796 Tribal Area Sub-plan						
Animal Resource Development	...	20.00	...	20.00	29.27	(+)100.00
Central Assistance	...	...	...	...	20.00	...
Chief Minister's Swanirbhar Parivar Yojana	...	...	...	...	64.54	...
RIDF Loan of Various Projects	255.54	663.60	...	663.60	1,130.04	(+)159.69
State Share for Central Assistance (National Livestock Management Programme)	...	...	...	...	121.24	...
Regional Duck Breeding Farm	50.00	20.00	...	20.00	91.00	(-)60.00
Strengthening of Poultry Farm	...	...	...	...	16.04	...
Veterinary College	3.10	...	...	...	6.04	(-)100.00
Special Assistance-Capital	...	363.50	...	363.50	363.50	(+)100.00
Fodder Development	...	1.19	...	1.19	1.19	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	861.79	...
799 Suspense	...	...	...	...	27.42	...
800 Other expenditure	...	...	...	...	24.37	...
Construction of Veterinary College in Tripura	...	...	...	...	1,130.56	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	466.26	...
901 Deduct - Receipts and Recoveries on Capital Account	...	...	(-)7.03	(-)7.03	(-)8.44	(+)100.00
Total - 4403	1,002.83	2,975.22	(-)7.03	2,968.19	15,319.31	(+)195.98

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

						(₹ in lakh)	
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	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	...	...	...	...	196.20	...
Total - 4404	...	...	...	...	196.20	...
4405 Capital Outlay on Fisheries							
001 Direction and Administration							
Fisheries	15.00	...	...	...	15.00	(-)100.00
101 Inland Fisheries	...	...	...	...	473.23	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,540.27	...
RIDF-XVIII-construction of fisheries input Storage Centres in Tripura	255.88	247.26	...	247.26	1,521.08	(-)3.37	
Centrally Sponsored Scheme-IV	...	...	...	...	24.39	...
C.S. Scheme-I (PMMSY)	...	...	591.55	591.55	627.06	(+)100.00
191 Fishermen's Co-operatives	...	...	...	...	0.25	...
789 Special Component Plan for Scheduled Castes							
RIDF-XVIII-Construction of Fisheries input Storage Centres in Tripura	13.48	191.71	...	191.71	736.68	(+)1322.18	
Centrally Sponsored Scheme-IV	...	...	...	...	55.80	...
C.S. Scheme-I (PMMSY)	...	...	1,042.77	1,042.77	1,054.39	(+)100.00
Implementation of NFDB Projects in Tripura	...	...	...	...	712.00	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4405 Capital Outlay on Fisheries - Concltd.						
796 Tribal Area Sub-plan						
RIDF-XVIII-construction of fisheries input Storage Centres in Tripura	364.49	76.14	...	76.14	1,587.48	(-)79.11
Centrally Sponsored Scheme-IV	...	...	...	...	1,238.02	...
C.S. Scheme-I (PMMSY)	...	...	466.83	466.83	1,058.79	(+)100.00
800 Other expenditure	...	...	...	...	49.83	...
Total - 4405	648.85	515.11	2,101.15	2,616.26	10,694.27	(+)303.21

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure		Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25	
		Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			TOTAL
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(a)	Capital Account of Agriculture and Allied Activities - Contd.						
4406	Capital Outlay on Forestry and Wild Life						
01	Forestry						
101	Forest Conservation, Development and Regeneration	...	...	...	...	423.07	...
	Central Assistance (EAP)	...	...	...	...	15,832.87	...
	Indo-German Development Co-operation	...	...	...	...	3,630.65	...
	C.S. Scheme-III (Intensification of Forest Management Scheme)	7.20	...	...	...	14.35	(-)100.00
	State Share for Central Assistance (Intensification of Forest Management Scheme)	0.80	...	...	...	1.59	(-)100.00
	ACA for Externally Aided Projects (EAPs)	5,000.71	...	5,760.80	5,760.80	16,092.02	(+)15.20
	Special Assistance for Capital Investment	390.00	...	...	...	390.00	(-)100.00
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	141.04	...
102	Social and Farm Forestry	...	...	...	...	1,781.26	...
	Japan Bank of International Co-operation	...	...	...	...	21,200.00	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,294.67	...
105	Forest Produce						
	Strengthening of Infrastructure for Forest Protection	...	99.90	...	99.90	99.90	(+)100.00
190	Investments in Public Sector and Other Undertakings						
	Subarna Jayanti Tripura Nirman Yojana	...	...	...	...	520.00	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

							(₹ in lakh)
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4406 Capital Outlay on Forestry and Wild Life-Contd.							
01 Forestry - Contd.							
789 Special Component Plan for Scheduled Castes							
Central Assistance	...	...	...	...	170.85	...
C.S. Scheme-IV (Intensification of Forest Management Scheme)	2.25	...	...	...	4.50	(-)100.00
State Share for Central Assistance (Intensification of Forest Management Scheme)	0.25	...	...	...	0.50	(-)100.00
ACA for Externally Aided Projects (EAPs)	1,437.35	...	1,785.00	1,785.00	4,892.60	(+)24.19	
Subarna Jayanti Tripura Nirman Yojana	...	...	...	...	170.00	...
Special Assistance for Capital Investment	127.50	...	...	...	127.50	(-)100.00
796 Tribal Area Sub-plan							
Central Assistance	...	...	...	...	311.55	...
C.S. Scheme-IV (Intensification of Forest Management Scheme)	4.95	...	...	...	9.90	(-)100.00
State Share for Central Assistance (Intensification of Forest Management Scheme)	0.55	...	...	...	1.10	(-)100.00
ACA for Externally Aided Projects (EAPs)	2,621.04	...	3,255.00	3,255.00	8,921.79	(+)24.19	
Subarna Jayanti Tripura Nirman Yojana	...	...	...	...	310.00	...
Special Assistance for Capital Investment	232.50	...	...	...	232.50	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406 Capital Outlay on Forestry and Wild Life - Concl'd.						
01 Forestry - Concl'd.						
800 Other expenditure	...	...	...	...	298.92	...
Management of Gregarious Flowering of muli Bamboos	...	...	...	...	1,927.99	...
901 Deduct - Receipts and Recoveries on Capital account	...	...	...	...	(-265.72)	...
Total - 01	9,825.10	99.90	10,800.80	10,900.70	78,535.40	(+)10.95
02 Environmental Forestry and Wild Life						
110 Wild Life	...	...	...	...	16.87	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	75.92	...
Total - 02	...	...	...	...	92.79	...
Total - 4406	9,825.10	99.90	10,800.80	10,900.70	78,628.19	(+)10.95

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	(-)7,716.20	...
103 Food Processing	2,145.44	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408 Capital Outlay on food Storage and Warehousing - Contd.						
01 Food - Concltd.						
789 Special Component Plan for Scheduled Castes						
Other expenditure	...	...	...	...	50.88	...
796 Tribal Area Sub-plan						
Other expenditure	...	...	...	...	88.46	...
800 Other expenditure	...	...	...	...	26,937.27	...
Deduct - Receipts and Recoveries on Capital account	...	...	...	...	(-17,636.23)	...
Net Expenditure	...	...	...	...	9,301.04	...
Strengthening of Public Distribution System	81.71	...	...	...	81.71	(-100.00)
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,120.74	...
Total - 01	81.71	...	...	...	5,072.07	(-100.00)

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408 Capital Outlay on food Storage and Warehousing - Contd.						
02 Storage and Warehousing						
101 Rural Godown Programmes	...	...	...	...	449.47	...
Construction of Storage godowns at 15 (Fifteen) Location in Tripura	...	...	...	...	2,275.75	...
Special Development Scheme	...	...	...	...	608.00	...
State Share (NABARD)	...	...	...	...	274.68	...
Construction of Stores under RIDF-XIX	...	...	...	...	0.50	...
Construction of Fertilizer Godowns	96.25	108.51	...	108.51	910.66	(+)12.74
C. S. Scheme-III	...	...	...	...	93.92	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,603.30	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

							(₹ in lakh)
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4408 Capital Outlay on food Storage and Warehousing - Contd.							
02 Storage and Warehousing - Contd.							
789 Special Component Plan for Scheduled Castes							
RIDF Loan of various projects under different Administrative Departments	34.57	...	...	...	565.39	(-)100.00
Central Assistance (NLCPR)	...	...	...	...	10.36	...
State Share (NABARD)	...	...	...	...	23.57	...
C. S. Scheme-III	...	...	...	...	56.27	...
Construction of Storage godowns at 15 (Fifteen) Location in Tripura	...	...	...	...	0.63	...
796 Tribal Area Sub-plan							
RIDF Loan of various projects under different Administrative Departments	47.49	...	...	...	1,011.27	(-)100.00
Central Assistance (NLCPR)	...	...	...	...	53.06	...
State Share (NABARD)	...	...	...	...	48.18	...
C. S. Scheme-III	...	...	...	...	104.60	...
Construction of Storage godowns at 15 (Fifteen) Location in Tripura	...	...	...	...	0.30	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

							(₹ in lakh)
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4408 Capital Outlay on food Storage and Warehousing - Concl.							
02 Storage and Warehousing - Concl.							
800 Other expenditure							
State Share for Central Assistance	...	...	...	...	18.73	...
Central Assistance	...	...	...	...	69.05	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	326.92	...
901 Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-333.94)	...
Total - 02	178.31	108.51	...	108.51	8,170.67	(-)39.15	
Total - 4408	260.02	108.51	...	108.51	13,242.74	(-)58.27	

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	11.49	15.86	...	15.86	4,651.98	(+)38.03
State Share for Central Assistance	...	...	...	...	228.44	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	101.31	...
789 Special component Plan for Scheduled Castes						
Agricultural College	3.67	4.02	...	4.02	11.12	(+)9.54
796 Tribal Area Sub-plan						
State Share for Central Assistance (NLCPR)	...	...	...	...	26.73	...
Agricultural College	6.87	5.61	...	5.61	18.73	(-)18.34
Total - 01	22.03	25.49	...	25.49	5,039.11	(+)15.71

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl'd.						
<i>03 Animal Husbandry</i>						
277 Education	...	...	...	...	47.73	...
Total - 03	...	...	...	...	47.73	...
Total - 4415	22.03	25.49	...	25.49	5,086.84	(+)15.71

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4425 Capital Outlay on Co-operation						
106 Investments in Multi-purpose Rural Co-operatives						
Gross Expenditure	...	...	...	...	1,427.39	...
Deduct-Receipts and recoveries on Capital Account	...	...	...	...	(-)0.75	...
Net Expenditure	...	...	...	...	1,426.64	...
Consumer Co-operatives	93.60	125.83	...	125.83	451.43	(+)34.43
State Share of CSS (TCARDB)	...	0.21	...	0.21	0.21	(+)100.00
C.S. Scheme-IV (TCARDB)	...	...	4.07	4.07	4.07	(+)100.00
State Share of Computerization of Officers of RCS	...	0.22	...	0.22	0.22	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,967.74	...
107 Investments in Credit Co-operatives	...	...	...	...	1,000.88	...
Investments in Warehousing and Marketing Co-operatives	...	...	...	...	1,920.17	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	5.60	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

							(₹ in lakh)
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4425 Capital Outlay on Co-operation - Contd.							
108 Investments in other Co-operatives							
Gross Expenditure	...	...	...	...	2,272.86	...
Deduct - Receipts and recoveries on Capital Account	...	...	...	...	(-)9.71	...
Net Expenditure	...	...	...	...	2,263.15	...
Warehousing, Marketing and Processing	62.40	80.07	...	80.07	250.47	(+)28.32	
Other Co-operatives	27.29	43.14	...	43.14	102.43	(+)58.08	
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,879.04	...
200 Other Investments	...	...	...	...	3.00	...
Consumer Co-operatives	...	...	...	...	100.00	...
Other Co-operatives	76.50	...	...	...	226.50	(-)100.00
789 Special Component Plan for Scheduled Castes							
Co-operation	...	...	...	...	139.43	...
Consumer Co-operatives	30.60	41.15	...	41.15	195.75	(+)34.48	
Other Co-operatives	34.43	14.12	...	14.12	87.55	(-)58.99	
Warehousing, Marketing and Processing	20.40	26.18	...	26.18	105.65	(+)28.33	
State Share of CSS (TCARDB)	...	0.08	...	0.08	0.08	(+)100.00	
C.S. Scheme-IV (TCARDB)	...	...	1.34	1.34	1.34	(+)100.00
State Share of Computerization of Officers of RCS	...	0.08	...	0.08	0.08	(+)100.00	

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4425 Capital Outlay on Co-operation - Concltd.						
796 Tribal Area Sub-plan	...	...	...	...	620.94	...
Co-operation	...	...	...	...	269.18	...
Credit Co-operatives	24.00	30.00	...	30.00	108.00	(+)25.00
Consumer Co-Operatives	55.80	75.02	...	75.02	349.82	(+)34.44
Other Co-operatives	64.28	25.74	...	25.74	156.02	(-)59.96
Warehousing, Marketing and Processing	37.20	47.75	...	47.75	187.46	(+)28.36
State Share of CSS (TCARDB)	...	0.14	...	0.14	0.14	(+)100.00
C.S. Scheme-IV (TCARDB)	...	...	2.44	2.44	2.44	(+)100.00
State Share of Computerization of Officers of RCS	...	0.14	...	0.14	0.14	(+)100.00
Total - 4425	526.50	509.87	7.85	517.72	13,825.57	(-)1.67

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4435 Capital Outlay on other Agricultural Programmes						
01 Marketing and Quality Control						
101 Marketing facilities	...	...	...	...	1,556.07	...
RIDF Loan of various Projects	1,339.07	2,313.30	...	2,313.30	6,313.44	(+)72.75
State Share (NABARD)	...	...	...	...	44.20	...
Development of Market and Marketing Facilities	24.94	40.00	...	40.00	64.94	(+)60.38
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,280.34	...
789 Special Component Plan for Scheduled Castes						
Development of Market and Marketing Facilities	...	10.00	...	10.00	11.21	(+)100.00
RIDF Loan of various Projects	480.99	105.60	...	105.60	1,701.28	(-)78.05
Rashtriya Krishi Vikas Yojana	...	...	...	...	2.65	...
State Share (NABARD)	...	...	...	...	37.30	...
796 Tribal Area Sub-plan						
Development of Market and Marketing Facilities	109.00	143.75	...	143.75	619.24	(+)31.88
RIDF Loan of various Projects	950.34	1,406.20	...	1,406.20	4,130.90	(+)47.97
State Share (NABARD)	...	...	...	...	45.78	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Concl.						
4435 Capital Outlay on other Agricultural Programmes						
<i>01 Marketing and Quality Control-Concl.</i>						
800 Other expenditure	...	...	...	...	0.76	...
Central Assistance (RKVY)	...	...	...	...	179.06	...
Total - 01	2,904.34	4,018.85	...	4,018.85	22,987.17	(+)38.37
Total - 4435	2,904.34	4,018.85	...	4,018.85	22,987.17	(+)38.37
Total (a) Capital Account of Agriculture and Allied Activities	17,055.47	13,029.71	13,618.72	26,648.43	1,95,923.87	(+)57.42

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	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	...	...	...	...	7,828.16	...
PRI (Normal Areas)	...	...	...	...	2,879.70	...
Backward Regions Grant Fund (BRGF)	...	...	...	...	6,562.36	...
Panchayat Zila Parishad	...	...	...	...	572.24	...
Panchayat Samiti	...	...	...	...	804.40	...
Gram Panchayat	...	...	...	...	1,340.98	...
Block Advisory Committee	...	...	...	...	619.91	...
Village Committee	...	...	...	...	1,033.70	...
Special Plan Assistance (SPA)	...	...	...	...	11.56	...
State Share for Central Assistance (RGPSA)	...	72.22	...	72.22	86.78	(+)100.00
Central Assistance (RGPSA)	248.00	...	401.37	401.37	1,158.16	(+)61.84
Administration (Panchayat)	0.66	...	...	...	154.47	(-)100.00
Expenditure on Community Development	138.00	14.20	...	14.20	152.20	(-)89.71
Other schemes each costing ₹ 5 crore and less	...	...	...	...	3,105.16	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
102 Community Development						
State Share for Central Assistance (MGNREGA)	...	...	...	...	19,534.24	...
Central Assistance (MGNREGA)	...	...	...	...	1,28,617.99	...
State Share (NABARD)	...	12.10	...	12.10	33.17	(+)100.00
RIDF Loan of various Projects under different Administrative Departments	818.72	984.66	...	984.66	2,662.84	(+)20.27
103 Rural Development	...	...	...	...	5,627.41	...
Construction of Block Buildings	...	...	...	...	829.40	...
Backward Regions Grant Fund (BRGF)	...	...	...	...	2,806.69	...
Land Acquisition	1.69	11.24	...	11.24	12.93	(+)565.09

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
103 Rural Development - Concl'd.						
C.S. Scheme - IV (Rurban)	...	...	...	...	3,855.24	...
State Share for Central Assistance (MGNREGA)	...	...	...	...	17,307.08	...
Central Assistance	...	...	...	...	1,554.99	...
Central Assistance (MGNREGA)	...	...	...	...	1,26,319.30	...
Public Works (Special Assistance-Capital)	...	...	...	...	234.48	...
Village Communication	...	...	...	...	252.21	...
Central Assistance (One Time Addl. Central Assistance)	...	...	...	...	32.87	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,782.58	...
Mukhya Mantri Unnata Gram Fund	45.32	14.15	...	14.15	59.47	(-)68.78
Subarna Jayanti Tripura Nirman Yojana	167.35	41.06	...	41.06	208.41	(-)75.46

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	(₹ in lakh)					
	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	...	...	...	...	235.66	...
Central Assistance (SPA, MGNREGA, RURBAN)	...	...	...	...	3,950.31	...
Special Development Scheme	...	...	...	...	49.80	...
Public Works (Special Assistance-Capital)	...	...	...	...	63.05	...
Village Communication	...	...	...	...	156.89	...
State Share (NABARD)	...	8.96	...	8.96	24.55	(+)100.00
RIDF Loan of various Projects under different Administrative Departments	501.12	396.06	...	396.06	1,303.27	(-)20.97
Central Assistance (One Time Addl. Central Rural Development)	...	...	...	...	14.64	...
Construction of Block Buildings	...	...	...	...	57.56	...
Central Assistance (RGPSA)	81.00	...	199.00	199.00	315.76	(+)145.68

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
789 Special Component Plan for Scheduled Castes - Concl'd.						
State Share for Central Assistance (RGPSA)	...	33.33	...	33.33	38.43	(+)100.00
Administration (Panchayat)	...	17.00	...	17.00	25.66	(+)100.00
Expenditure on Community Development	102.00	10.25	...	10.25	112.25	(-)89.95
Land Acquisition	1.25	8.30	...	8.30	9.55	(+)564.00
Mukhya Mantri Unnata Gram Fund	24.37	11.03	...	11.03	35.40	(-)54.74
Subarna Jayanti Tripura Nirman Yojana	75.03	30.34	...	30.34	105.37	(-)59.56

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	...	...	...	...	194.36	...
Central Assistance (SPA, MGNREGA, RURBAN)	...	...	...	...	14,583.13	...
Rural Development	...	...	...	...	1.29	...
Special Development Scheme	...	...	...	...	22.89	...
Public Works (Special Assistance-Capital)	...	...	...	...	342.98	...
Construction of Block Buildings	...	...	...	...	209.03	...
Village Communication	...	...	...	...	563.70	...
State Share (NABARD)	...	31.59	...	31.59	86.61	(+)100.00
RIDF Loan of various Projects under different Administrative Departments	2,194.86	3,529.60	...	3,529.60	7,158.65	(+)60.81
Central Assistance (One Time Addl. Central Assistance)	...	...	...	...	51.16	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Contd.						
4515 Capital Outlay on other Rural Development Programmes - Contd.						
796 Tribal Area Sub-plan-Concltd.						
Central Assistance (RGPSA)	...	...	100.00	100.00	150.22	(+)100.00
State Share for Central Assistance (RGPSA)	...	11.11	...	11.11	16.69	(+)100.00
Administration (Panchayat)	0.40	31.00	...	31.00	48.76	(+)7650.00
Expenditure on Community Development	308.23	38.71	...	38.71	346.94	(-)87.44
Land Acquisition	4.40	10.92	...	10.92	15.32	(+)148.18
Mukhya Mantri Unnata Gram Fund	97.37	42.96	...	42.96	140.33	(-)55.88
Subarna Jayanti Tripura Nirman Yojana	235.10	144.36	...	144.36	379.46	(-)38.60

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(b) Capital Account of Rural Development - Concl'd.						
4515 Capital Outlay on other Rural Development Programmes - Concl'd.						
800 Other expenditure	...	...	...	...	39.35	...
National Rural Employment Guarantee Act (NREGA)	...	...	...	...	800.00	...
Swarna Jayanti Gram Swarajgar Yojana	...	...	...	...	500.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	444.76	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,083.99	...
Total - 4515	5,044.87	5,505.15	700.37	6,205.52	3,71,719.21	(+)23.01
Total (b) Capital Account of Rural Development	5,044.87	5,505.15	700.37	6,205.52	3,71,719.21	(+)23.01

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme						
4552 Capital Outlay on North Eastern Areas						
001 Direction and Administration	123.97	...
Works/projects on which no expenditure has been incurred during last five years	10,357.01	...
050 Lands and Buildings						
Works/projects on which no expenditure has been incurred during last five years	240.00	...
Inter State Bus Terminus at Chandrapur	872.10	...
Inter State Truck Terminus at Transport Nagar near Jirania	1,345.76	...
Other schemes each costing ₹ 5 crore and less	772.39	...
Central Assistance (NEC)	186.31	...
State Share for Central Assistance (NEC)	7.52	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
101 Contribution to Central Resource Pool for Development of North Eastern Region						
State Share for Central Assistance (NEC)	...	62.91	...	62.91	377.26	(+)100.00
Central Assistance (NEC)	3,703.72	...
105 Piggery Development	159.33	...
Central Assistance (NEC)	19.82	...
106 Other Live Stock Development	64.31	...
Central Assistance	9.22	...
Other schemes each costing ₹ 5 crore and less	278.43	...
Works/projects on which no expenditure has been incurred during last five years	35.10	...
107 Sericulture Industries						
State Share for Central Assistance	20.79	...
Central Assistance	203.02	...
Other schemes each costing ₹ 5 crore and less	154.00	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure		Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25	
		Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			TOTAL
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(c)	Capital Account of Special Areas Programme - Contd.						
4552	Capital Outlay on North Eastern Areas - Contd.						
119	Horticulture and Vegetable crops	...	...	...	...	254.64	...
	Central Assistance (NEC)	...	...	...	...	63.63	...
200	Other Systems						
	Central Assistance (NEC)	...	...	...	...	0.14	...
202	Secondary Education	...	...	...	...	91.61	...
	Central Assistance (NEC)	...	...	...	...	209.13	...
	State Share for Central Assistance (NEC)	...	...	...	...	1.38	...
337	Road Works	...	...	...	...	4,595.07	...
	Central Assistance (NEC)	...	...	...	...	96.21	...
789	Special Component Plan for Scheduled Castes						
	Central Assistance (NEC)	1.49	...	...	...	1,282.40	(-)100.00
	State Share for Central Assistance (NEC)	...	20.52	...	20.52	24.08	(+)100.00
796	Tribal Area Sub-plan						
	Central Assistance (NEC)	1.19	...	...	...	2,093.43	(-)100.00
	State Share for Central Assistance (NEC)	...	37.50	...	37.50	44.93	(+)100.00
800	Other expenditure	...	...	...	...	1,374.84	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	298.14	...
	Total - 00	2.68	120.93	...	120.93	29,359.69	(+)4412.31

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 General Education						
110 Hospitals and Dispensaries						
State Share for Central Assistance	15.33	...
Central Assistance	48.05	...
202 Secondary Education						
State Share for Central Assistance	19.19	...
Other schemes each costing ₹ 5 crore and less	143.15	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	1,800.00	...
01 Forestry						
101 Works/projects on which no expenditure has been incurred during last five years	1,227.30	...
105 Forest Produce	149.10	...
Total - 01	3,402.12	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(c) Capital Account of Special Areas Programme - Contd.						
4552 Capital Outlay on North Eastern Areas - Contd.						
02 Storage and Warehousing						
101 Rural Godown programmes						
State Share for Central Assistance	9.08	...
Central Assistance	90.79	...
Other schemes each costing ₹ 5 crore and less	181.58	...
102 Photovoltaic	0.30	...
Other schemes each costing ₹ 5 crore and less	130.76	...
Total - 02	412.51	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	194.29	...
Other schemes each costing ₹ 5 crore and less	165.00	...
Total - 03	359.29	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25		TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)			
	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	1,685.50	...
State Contribution of NEC Project	1,872.52	...
Road of Fatikroy Kailashahar and Pecharthal and Chebri	13,234.24	...
Agartala-Mohanpur Chebri Road	3,059.34	...
Improvement of Bishalgarh-Boxanagar-Sonamura-Barpathari-Belonia Road	13,204.94	...
Construction and improvement of Dharmanagar-Tilthai-Damcherra-Khedacherra Road	3,196.08	...
Other works each costing ₹ 5 crore and less	4,344.02	...
Works/projects on which no expenditure has been incurred during last five years	3,505.19	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	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	14,466.41	...
Other schemes each costing ₹ 5 crore and less	615.85	...
21 MW Baramura Unit-V Gas based Power Project, Tripura	6,479.60	...
State Contribution for N.E.C. Projects	1,653.12	...
Total - 04	67,316.81	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	385.15	...
220 Regional Pharmacy Institute	178.30	...
Other schemes each costing ₹ 5 crore and less	293.06	...
221 Diabetics Research Institute	150.63	...
800 Other expenditure						
Other schemes each costing ₹ 5 crore and less	115.55	...
State Share for Central Assistance	62.85	...
Central Assistance	601.41	...
Other schemes each costing ₹ 5 crore and less	110.00	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concltd.						
05 Road Works						
337 Road Works						
State Share for Central Assistance	...	...	...	...	569.11	...
Central Assistance	...	...	...	...	6,522.86	...
Total - 05	...	...	...	...	8,988.92	...
60 Other Industries						
600 Others						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	402.95	...
800 Other expenditure						
State Share for Central Assistance	...	...	...	...	65.72	...
Central Assistance	...	...	...	...	325.32	...
Total - 60	...	...	...	...	793.99	...
Total - 4552	2.68	120.93	...	120.93	1,10,633.33	(+)4412.31

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services -Contd.						
(c) Capital Account of Special Areas Programme - Concl'd.						
4575 Capital Outlay on other Special Areas Programmes						
06 Border Area Development						
101 Border Area Development Programme						
Central Assistance (BADP)	...	...	406.58	406.58	904.92	(+)100.00
State Share for Central Assistance (BADP)	...	45.18	...	45.18	383.14	(+)100.00
789 Special Component Plan for Scheduled Castes						
Central Assistance (BADP)	...	...	132.93	132.93	398.52	(+)100.00
State Share for Central Assistance (BADP)	...	14.77	...	14.77	136.66	(+)100.00
796 Tribal Area Sub-plan						
Central Assistance (BADP)	...	...	242.39	242.39	726.71	(+)100.00
State Share for Central Assistance (BADP)	...	26.93	...	26.93	249.20	(+)100.00
800 Other expenditure						
Central Assistance (BADP)	...	...	...	...	314.08	...
State Share for Central Assistance (BADP)	...	...	...	...	34.90	...
Total - 06	...	86.88	781.90	868.78	3,148.13	(+)100.00
Total - 4575	...	86.88	781.90	868.78	3,148.13	(+)100.00
Total (c) Capital Account of Special Areas Programme	2.68	207.81	781.90	989.71	1,13,781.46	(+)36829.48

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control						
4701 Capital Outlay on Medium Irrigation						
04 Medium Irrigation-Non-Commercial						
001 Direction and Administration						
Gross Expenditure	3,367.50	...
Deduct-Receipts and Recoveries on Capital Recoveries	(-).2.73	...
Net Expenditure	3,364.77	...
799 Suspense	31.62	...
800 Other expenditure						
Gomati Irrigation Project (AIBP)	3,681.39	...
Khowai Medium Irrigation Project (AIBP)	5,684.36	...
Manu Medium Irrigation Project (AIBP)	3,986.65	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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- Concltd.						
Other Works each costing ₹ 5 crore and less	1,723.09	...
Total - 04	18,471.88	...
80 General						
001 Direction and Administration	23.26	...
052 Machinery and Equipment	1.29	...
Special Central Assistance	884.35	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl'd.						
80 General - Concl'd.						
800 Other expenditure						
Gomati Irrigation Project (AIBP)	2,672.02	...
Khowai Medium Irrigation Project (AIBP)	1,476.33	...
Manu Medium Irrigation Project (AIBP)	1,610.31	...
Central Assistance (AIBP)	1,460.69	...
Other Works each costing ₹ 5 crore and less	1,010.45	...
Total - 80	9,138.70	...
Total-4701	27,610.58	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

					(₹ in lakh)		
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(d)	Capital Account of Irrigation and Flood Control - Contd.						
4702	Capital Outlay on Minor Irrigation						
101	Surface Water	...	...	...	...	12,130.98	...
	Lift Irrigation	392.63	557.27	...	557.27	6,200.24	(+)41.93
	Other Irrigation Projects (AIBP)	...	...	...	...	15,326.59	...
	RIDF - VI Muhari Irrigation Project	...	...	...	...	1,156.37	...
	RIDF-XII Minor Irrigation Projects (Deep Tubewell)	...	...	...	...	1,385.90	...
	RIDF-XVII Muhari Irrigation Project, Kalashi, South Tripura	...	...	...	...	1,114.39	...
	State Share for Central Assistance	...	...	...	...	193.89	...
	Central Assistance (AIBP)	...	...	...	...	82.64	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,758.66	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4702 Capital Outlay on Minor Irrigation - Contd.						
102 Ground Water	...	...	...	...	3,139.18	...
State Share (NABARD)	...	105.96	...	105.96	170.40	(+)100.00
RIDF Loan of Various Projects	4,596.03	1,905.41	...	1,905.41	12,192.13	(-)58.54
Central Assistance (IWMP/PMKSY)	415.95	...	...	...	1,793.15	(-)100.00
789 Special Component Plan for Scheduled Castes						
RIDF Loan of Various Projects	1,252.55	1,520.42	...	1,520.42	5,254.57	(+)21.39
State Share (NABARD)	...	32.80	...	32.80	87.97	(+)100.00
Central Assistance (IWMP/PMKSY)	135.98	...	...	...	619.68	(-)100.00
Lift Irrigation	77.51	126.19	...	126.19	251.42	(+)62.80

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4702 Capital Outlay on Minor Irrigation - Concltd.						
796 Tribal Area Sub-plan						
RIDF Loan of Various Projects	2,334.43	4,492.37	...	4,492.37	10,464.74	(+)92.44
Water Resource	...	...	...	...	34.66	...
State Share (NABARD)	...	63.95	...	63.95	196.00	(+)100.00
Central Assistance (IWMP/PMKSY)	247.97	...	...	...	1,117.27	
Lift Irrigation	179.22	246.57	...	246.57	513.42	(+)37.58
800 Other expenditure						
Gross Expenditure	...	...	...	...	3,417.12	...
Deduct - Receipts and Recoveries on Capital Account	...	...	...	...	(-)16.99	...
Net Expenditure	...	...	...	...	3,400.13	...
State Share for Central Assistance	...	...	...	...	94.01	...
Central Assistance to Sate Plan	...	...	...	...	1,821.84	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,095.52	...
Total - 4702	9,632.27	9,050.94	...	9,050.94	81,595.75	(-)6.04

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4705 Capital Outlay on Command Area Development						
001 Direction and Administration	5.61	...
Works/projects on which no expenditure has been incurred during last five years	43.11	...
101 Water Resource Command Area Development	14.52	...
Total - 4705	63.24	...
4711 Capital Outlay on Flood control Projects						
01 Flood Control						
001 Direction and Administration						
Gross Expenditure	2,269.31	...
Deduct - Receipts and Recoveries on Capital Account	(-6.52)	...
Net Expenditure	2,262.79	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure		Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25	
		Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			TOTAL
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(d)	Capital Account of Irrigation and Flood Control - Contd.						
4711	Capital Outlay on Flood control Projects - Contd.						
01	<i>Flood Control - Contd.</i>						
103	Civil Works	...	...	...	...	281.20	...
	Public Works (Special Assistance-Capital)	210.73	...	...	...	314.50	(-)100.00
	Subarna Jayanti Tripura Nirman Yojana	...	181.98	...	181.98	181.98	(+)100.00
789	Special Component Plan for Scheduled Castes						
	Water Resource	...	...	...	...	281.58	...
	Civil Works	...	...	...	...	0.42	...
	Public Works (Special Assistance-Capital)	...	34.18	...	34.18	497.64	(+)100.00
	Subarna Jayanti Tripura Nirman Yojana	...	59.49	...	59.49	59.49	(+)100.00
796	Tribal Area Sub-plan						
	Water Resource	...	...	...	...	99.76	...
	Central Assistance	...	...	...	...	21.39	...
	Civil Works	...	...	...	...	64.46	...
	Public Works (Special Assistance-Capital)	...	47.83	...	47.83	530.09	(+)100.00
	Subarna Jayanti Tripura Nirman Yojana	...	108.50	...	108.50	108.50	(+)100.00
799	Suspense	...	...	...	...	(-)5.75	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Contd.						
4711 Capital Outlay on Flood control Projects - Contd.						
01 Flood Control - Contd.						
800 Other expenditure	51.82	...
Protective Works	4,855.03	...
Border Area Development Programme	1,539.55	...
Critical Flood Control and Erosion Scheme in Brahmaputra and Barak Valley	2,346.40	...
Flood Management Programme	1,214.42	...
Special Plan Assistance	540.00	...
Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations	3,654.34	...
State Share for Central Assistance	120.00	...
Central Assistance	1,581.84	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(d) Capital Account of Irrigation and Flood Control - Concl.						
4711 Capital Outlay on Flood control Projects - Concl.						
01 Flood Control - Concl.						
800 Other expenditure - Concl.						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	4,083.50	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	400.00	...
Total - 01	210.73	431.98	...	431.98	25,084.95	(+)104.99
Total - 4711	210.73	431.98	...	431.98	25,084.95	(+)104.99
Total (d) Capital Account of Irrigation and Flood Control	9,843.00	9,482.92	...	9,482.92	1,34,354.52	(-)3.66

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	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 <i>Hydel Generation</i>						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	2,012.23	...
799 Suspense	(-)104.81	...
800 Other expenditure						
Works/projects on which no expenditure has been incurred during last five years	3,260.09	...
Other schemes each costing ₹ 5 crore and less	1,354.23	...
Total -01	6,521.74	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
02 Thermal Power Generation						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	6.81	...
799 Suspense	0.05	...
800 Other expenditure	13,416.46	...
Total - 02	13,423.32	...
04 Diesel/Gas Power Generation						
001 Direction and Administration	6,779.51	...
052 Machinery and Equipment	4,660.04	...
Works/projects on which no expenditure has been incurred during last five years	103.97	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
04 Diesel/Gas Power Generation- Concl.						
800 Other expenditure	4,117.35	...
Total -04	15,660.87	...
05 Transmission and Distribution						
001 Direction and Administration						
Works/projects on which no expenditure has been incurred during last five years	7,003.32	...
052 Machinery and Equipment	4.78	...
190 Investments in Public Sector and Other Undertakings						
Special Plan Assistance	4,268.75	...
799 Suspense	(-114.94)	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
05 Transmission and Distribution - Concl.						
800 Other expenditure						
Other schemes each costing ₹ 5 crore and less	3,098.79	...
Works/projects on which no expenditure has been incurred during last five years	23,610.20	...
Total - 05	37,870.90	...
06 Rural Electrification						
001 Direction and Administration	98.88	...
052 Machinery and Equipment	26.00	...
Public Works (Special Assistance-Capital)	372.58	...
Power (Transmission)	330.72	...
190 Investments in Public Sector and Other Undertakings						
Equity Contribution to TPGL	5.00	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
06 Rural Electrification - Contd.						
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	839.00	...
Special Development Scheme	8.50	...
Public Works (Special Assistance-Capital)	121.81	...
Power (Transmission)	108.12	...
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	1,530.38	...
Special Development Scheme	15.50	...
Public Works (Special Assistance-Capital)	222.11	...
Power (Transmission)	197.16	...
800 Other expenditure	3,410.84	...
State Share for Central Assistance	1,893.81	...
Central Assistance	2,330.35	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
06 Rural Electrification - Concl'd.						
800 Other expenditure-Concl'd.						
Equity Contribution	7,770.19	...
Other schemes each costing ₹ 5 crore and less	788.16	...
Extension of Lines	1,449.43	...
Expansion of Lines	1,500.00	...
Corporation	2,800.00	...
Special Plan Assistance	4,896.75	...
Works/projects on which no expenditure has been incurred during last five years	2,435.66	...
State Share	5,635.23	...
Total -06	38,786.18	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
80 General						
004 Research and Development						
State Share (NABARD)	...	...	...	...	18.59	...
RIDF Loan of Various Project under different Administrative Departments	910.22	2,219.21	...	2,219.21	8,615.24	(+)143.81
Subarna Jayanti Tripura Nirman Yojana	1,172.81	578.63	...	578.63	1,751.44	(-)50.66
190 Investments in Public Sector and Other Undertakings	...	...	...	...	20,161.25	...
Tripura State Electricity Corporation Ltd.	...	...	...	...	8,749.51	...
Metering	...	...	...	...	1,667.00	...
Sub-Transmission and Distribution	...	...	...	...	835.59	...
Accelerated Power Development Rural Programme	...	...	...	...	9,926.00	...
Transmission Project (Phase I) 400 KVS Station at Surjyamoninagar, West Tripura	...	...	...	...	3,332.44	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure						(₹ in lakh)
	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
80 General - Contd.						
190 Investments in Public Sector and Other Undertakings - Concl'd.						
State Share for Central Assistance	...	...	...	...	753.46	...
Central Assistance	...	...	...	...	3,550.74	...
Power (State Share)	...	...	...	...	834.17	...
Central Assistance (NESIDS)	...	...	...	...	2,246.60	...
ACA for Externally Aided Projects (EAPs)	11,655.28	...	13,919.78	13,919.78	27,975.06	(+)19.43
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,552.94	...
789 Special Component Plan for Scheduled Castes						
Central Assistance (SPA)	...	...	...	...	345.34	...
Power (State Share)	...	...	...	...	341.62	...
Central Assistance (NESIDS)	...	...	...	...	734.46	...
Central Assistance	...	...	...	...	32.31	...
ACA for Externally Aided Projects (EAPs)	3,810.38	...	3,949.47	3,949.47	8,558.85	(+)3.65
RIDF Loan of Various Project under different Administrative Departments	297.57	725.51	...	725.51	1,023.08	(+)143.81
Subarna Jayanti Tripura Nirman Yojana	383.42	185.60	...	185.60	569.02	(-)51.59

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2024-25				Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund	Central	TOTAL		
		Expenditure	Assistance (including CSS, etc.)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects - Contd.						
80 General - Contd.						
796 Tribal Area Sub-plan						
Central Assistance (SPA)	...	...	...	...	629.73	...
Power (State Share)	...	...	...	...	603.80	...
Central Assistance (NESIDS)	...	...	...	...	1,339.32	...
Central Assistance	...	...	...	...	58.92	...
ACA for Externally Aided Projects (EAPs)	6,948.34	...	8,899.57	8,899.57	17,348.91	(+)28.08
RIDF Loan of Various Project under different Administrative Departments	542.63	1,323.00	...	1,323.00	1,865.63	(+)143.81
Subarna Jayanti Tripura Nirman Yojana	699.17	327.52	...	327.52	1,026.69	(-)53.16
800 Other expenditure	...	...	...	...	285.11	...
Special Plan Assistance	...	...	...	...	2,839.50	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2024-25				Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund	Central	TOTAL		
		Expenditure	Assistance (including CSS, etc.)			
	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 - Concl'd.						
80 General - Concl'd.						
800 Other expenditure - Concl'd.						
Central Assistance	...	...	...	...	2,648.59	...
901 Deduct-Receipts and Recoveries on Capital Account	...	...	(-)4.70	(-)4.70	(-)4,330.36	(+)100.00
Total - 80	26,419.82	5,359.47	26,764.12	32,123.59	1,27,890.55	(+)21.59
Total - 4801	26,419.82	5,359.47	26,764.12	32,123.59	2,40,153.56	(+)21.59
4810 Capital Outlay on New and Renewable Energy						
001 Direction and Administration	...	...	...	...	102.47	...
101 New and Renewable Energy Programmes & Applications	...	...	...	...	140.63	...
102 Solar	...	...	...	...	3,499.06	...
P.V. Programme	...	...	...	...	1,348.83	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.
(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(e) Capital Account of Energy - Concl.						
4810 Capital Outlay on New and Renewable Energy - Concl.						
102 Solar - Concl.						
Science Technology and Environment (State Share )	...	...	...	...	688.88	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	68.94	...
103 Wind	...	...	...	...	1.26	...
600 Others						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	559.38	...
789 Special Component Plan for Scheduled Castes						
Science Technology	...	...	...	...	1.17	...
796 Tribal Area Sub-plan						
Science Technology	...	...	...	...	2.17	...
800 Other expenditure	...	...	...	...	26.41	...
Total - 4810	...	...	...	...	6,439.20	...
Total (e) Capital Account of Energy	26,419.82	5,359.47	26,764.12	32,123.59	2,46,592.76	(+)21.59

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals Contd.						
4851 Capital Outlay on Village and Small Industries Contd.						
101 Industrial Estate	...	...	...	...	233.37	...
102 Small Scale Industries	...	...	...	...	1,275.64	...
Grants for Creation of Capital Assets	...	...	...	...	364.00	...
State Share of Upgradation of ITIs	...	...	...	...	11.16	...
ACA for Externally Aided Projects (EAPs)	780.00	...	260.00	260.00	1,292.72	(-) <i>66.67</i>
Others (Welfare Activities)	...	...	...	...	569.00	...
Loan under Special Assistanace for Capital Expenditure	2,964.00	2,964.00	...	2,964.00	5,928.00	...
Industries and Commerce (State Share)	341.00	4.81	...	4.81	345.81	(-) <i>98.59</i>
103 Handloom Industries	...	...	...	...	754.37	...
Central Assistance (SPA)	...	...	...	...	14.90	...
104 Handicraft Industries	...	...	...	...	60.84	...
107 Sericulture Industries	...	...	...	...	25.59	...
108 Powerloom Industries	...	...	...	...	195.98	...
109 Composite Village and Small Industries Co-operatives	...	...	...	...	135.15	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2024-25				Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund	Central	TOTAL		
		Expenditure	Assistance (including CSS, etc.)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals Contd.						
4851 Capital Outlay on Village and Small Industries - Contd.						
789 Special Component Plan for Scheduled Castes	...	...	...	...	0.24	...
Grants for Creation of Capital Assets	...	...	...	...	82.40	...
State Share of Upgradation of ITI s	...	...	...	...	3.65	...
Central Assistance (SPA)	...	...	...	...	4.09	...
Special Assistance-Capital	...	...	...	...	147.00	...
ACA for Externally Aided Projects (EAPs)	255.00	...	85.00	85.00	422.62	(-)66.67
Others (Welfare Activities)	...	...	...	...	186.03	...
Loan under Special Assistanace for Capital Expenditure	969.00	969.00	...	969.00	1,938.00	...
Industries and Commerce (State Share)	170.00	1.57	...	1.57	171.57	(-)99.08

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
		1	2	3			4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals Contd.						
4851 Capital Outlay on Village and Small Industries - Concl.						
796 Tribal Area Sub-plan	...	...	...	...	0.42	...
Grants for Creation of Capital Assets	...	...	...	...	167.00	...
State Share of Upgradation of ITI s	...	...	...	...	6.66	...
Central Assistance (SPA)	...	...	...	...	8.88	...
Industrial Training Institute	35.85	76.99	...	76.99	192.23	(+)114.76
ACA for Externally Aided Projects (EAPs)	465.00	...	155.00	155.00	770.66	(-)66.67
Others (Welfare Activities)	...	...	...	...	339.22	...
Loan under Special Assistanace for Capital Expenditure	1,767.00	1,767.00	...	1,767.00	3,534.00	...
Small Industries	9.93	6.78	...	6.78	16.71	(-)31.72
Industries and Commerce (State Share)	203.00	2.88	...	2.88	205.88	(-)98.58
800 Other expenditure	...	...	...	...	55.24	...
Total - 4851	7,959.78	5,793.03	500.00	6,293.03	19,459.03	(-)20.94

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4859 Capital Outlay on Telecommunication and Electronic Industries						
02 Electronics						
004 Research and Development						
Grants for Creation of Capital Assets SWAN and SDC	...	520.00	...	520.00	1,034.97	(+)100.00
Information technology	32.80	...
Grants for Horizontal extension of SWAN and SDC	5.68	...
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets SWAN and SDC	...	170.00	...	170.00	262.57	(+)100.00
Information technology	11.11	...
Grants for Horizontal extension of SWAN and SDC	0.50	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure						(₹ in lakh)
	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4859 Capital Outlay on Telecommunication and Electronic Industries - Concl'd.						
02 Electronics - Concl'd.						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets SWAN and SDC	...	310.00	...	310.00	546.30	(+)100.00
Information technology	18.88	...
Grants for Horizontal extension of SWAN and SDC	4.96	...
Total - 02	...	1,000.00	...	1,000.00	1,917.77	(+)100.00
Total - 4859	...	1,000.00	...	1,000.00	1,917.77	(+)100.00
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 - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concl'd.						
60 Others						
217 Jute						
Tripura Jute Mills Ltd.	31,911.76	...
600 Others						
Tea (TTDC)	4,503.78	...
789 Special Component Plan for Scheduled Castes						
Tripura Jute Mills Ltd.	730.00	...
Tripura Tea Development Corporation	49.00	...
796 Tribal Area Sub-plan						
Tripura Jute Mills Ltd.	1,035.00	...
Tripura Tea Development Corporation	90.00	...
Total - 60	38,319.54	...
Total - 4860	38,332.69	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure		Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25	
		Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			TOTAL
		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						
004	Research and Development						
	Information Technology	17.00	15.60	...	15.60	32.60	(-)8.24
789	Special Component Plan for Scheduled Castes						
	State Share of Skill Development Mission	...	...	...	...	17.33	...
	Information Technology	...	3.74	...	3.74	3.74	(+)100.00
796	Tribal Area Sub-plan						
	State Share of Skill Development Mission	...	...	...	...	31.55	...
	Information Technology	...	9.30	...	9.30	9.30	(+)100.00
800	Other expenditure						
	Special Area Plan/Special Development Scheme	...	...	...	...	4,569.99	...
	State Share for Central Assistance	...	...	...	...	321.73	...
	Central Assistance	...	...	...	...	1,977.13	...
	Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	1,065.50	...
	Total - 60	17.00	28.64	...	28.64	8,028.87	(+)68.47
	Total - 4875	17.00	28.64	...	28.64	8,028.87	(+)68.47

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	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						
<i>01 Investments in Industrial Financial Institutions</i>						
190 Investments in Public Sector and Other Undertakings	...	...	...	...	205.50	...
200 Other Investments						
Tripura Industrial Development Corporation Ltd. Agartala	...	...	...	...	1,485.45	...
Total - 01	...	...	...	...	1,690.95	...
Total - 4885	...	...	...	...	1,690.95	...
Total (f) Capital Account of Industry and Minerals	7,976.78	6,821.67	500.00	7,321.67	69,429.31	(-)8.21

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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						
<i>02 Air Ports</i>						
102 Aerodromes	362.95	...
Total - 02	362.95	...
Total - 5053	362.95	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	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)	378.26	...
337 Road Works	1,015.27	...
Central Assistance	999.84	...
Total - 01	2,393.37	...
02 Strategic and Border Roads						
001 Direction and Administration	1.56	...
337 Road Works	4,954.07	...
Roads of Inter State and Economic Importance	1,014.81	...
Conservation of Timber Bridges	7,116.70	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25	
	Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			TOTAL
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
02 Strategic and Border Roads - Concl.						
337 Road Works - Concl.						
Other schemes each costing ₹ 5 crore and less	4,104.23	...
Halahali Belonia Road	7,677.63	...
Works/projects on which no expenditure has been incurred during last five years	239.75	...
800 Other expenditure						
Special Central Assistance Programme	3,923.79	...
Other schemes each costing ₹ 5 crore and less	0.84	...
Total - 02	29,033.38	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport -Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
03 State Highways						
337 Road Works	109.44	...
Other schemes each costing ₹ 5 crore and less	3,736.27	...
Total - 03	3,845.71	...
04 District and Other Roads						
101 Bridges	46,118.33	...
State Share for Central Assistance	58.44	...
Construction of Rural Bridges	207.66	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

							(₹ in lakh)
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges - Contd.							
04 District and Other Roads - Contd.							
101 Bridges - Concl'd.							
Central Assistance (PMGSY, EAPS, Others)	...	...	...	...	19,786.90	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	8,788.54	...
337 Road Works							
State Share for Central Assistance (PMGSY)	10.40	122.90	...	122.90	5,569.07	(+)1081.73	
Central Assistance (PMGSY, EAPS, CRF, Others)	4,376.25	...	13,648.57	13,648.57	1,35,007.85	(+)211.88	
Other schemes each costing ₹ 5 crore and less	...	...	...	...	7,725.75	...
State Share (NABARD)	...	...	...	...	2,050.43	...
Construction of Rural Bridges (NABARD)	8,761.23	7,445.59	...	7,445.59	34,699.37	(-)15.02	
Grants for creation of Capital Assets	...	...	...	...	1,072.72	...
Central Assistance (Roads & Bridges)	182.00	...	...	...	7,466.96	(-)100.00
Roads & Bridges (PMGSY)	780.00	...	...	...	2,551.12	(-)100.00
ACA for Externally Aided Projects (EAPs)	171.06	...	...	...	1,334.42	(-)100.00
Special Assistance for Capital Investment	12,974.40	18,107.53	...	18,107.53	31,081.93	(+)39.56	
Special Assistance-Capital	...	78.00	...	78.00	78.00	(+)100.00	

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Contd.						
789 Special Component Plan for Scheduled Castes						
State Share (NABARD)	...	...	...	...	794.38	...
Construction of Rural Bridges	2,863.65	6,307.76	...	6,307.76	19,971.92	(+)120.27
Central Assistance (PMGSY, EAPS, CRF, Others)	1,430.70	...	6,514.79	6,514.79	18,177.51	(+)355.36
State Share for Central Assistance (PMGSY)	3.40	40.19	...	40.19	520.65	(+)1082.06
Other expenditure	...	...	...	...	514.82	...
Grants for creation of Capital Assets	...	...	...	...	357.25	...
Roads & Bridges (CASP)	59.50	...	...	...	1,961.77	(-)100.00
Roads & Bridges (PMGSY)	255.00	...	...	...	834.02	(-)100.00
ACA for Externally Aided Projects (EAPs)	55.94	...	...	...	458.14	(-)100.00
Special Assistance for Capital Investment	4,238.23	6,069.35	...	6,069.35	10,307.58	(+)43.20
Other Than M.N.P.	454.60	204.14	...	204.14	658.74	(-)55.09
Special Assistance-Capital	...	25.49	...	25.49	25.49	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Contd.						
796 Tribal Area Sub-plan						
State Share (NABARD)	...	...	...	...	1,473.49	...
Construction of Rural Bridge	5,223.20	21,800.30	...	21,800.30	45,197.46	(+)317.37
Grants for creation of Capital Assets	...	...	...	...	483.33	...
Central Assistance (PMGSY, EAPS, CRF, Others)	2,608.93	...	6,084.15	6,084.15	27,351.17	(+)133.20
State Share for Central Assistance (PMGSY)	6.20	73.27	...	73.27	949.39	(+)1081.77
Other expenditure	...	...	...	...	3,445.57	...
Roads & Bridges (CASP)	108.50	...	...	...	2,982.02	(-)100.00
Roads & Bridges (PMGSY)	465.00	...	...	...	1,520.86	(-)100.00
ACA for Externally Aided Projects (EAPs)	101.98	...	...	...	774.98	(-)100.00
Special Assistance for Capital Investment	7,734.07	11,079.96	...	11,079.96	18,814.03	(+)43.26
Other Than M.N.P.	1,329.18	672.54	...	672.54	2,001.72	(-)49.40
Special Assistance-Capital	...	46.50	...	46.50	46.50	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Contd.						
800 Other expenditure	...	...	...	...	2,127.44	...
Other than Minimum Need Programme	...	...	...	...	1,23,261.06	...
Border Area Development Programme	...	...	...	...	5,890.23	...
RIDF-V- Construction of ongoing Rural Bridges Projects	...	...	...	...	44,657.88	...
State Share (NABARD)	...	...	...	...	4,696.02	...
Improvement of Roads	...	...	...	...	1,836.47	...
Additional Central Assistance	...	...	...	...	6,330.00	...
Roads and Bridges	...	...	...	...	1,099.87	...
Special Plan Assistance	...	...	...	...	677.96	...
Other Than M.N.P.	1,391.69	624.89	...	624.89	2,016.58	(-) <i>55.10</i>

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Contd.						
800 Other expenditure - Contd.						
Upgradation of Gandachara to Raishyabari Road (Pradhan Mantri Gram Sadak Yojana)	17,555.00	...
Central Road fund	1,467.94	...
RIDF - XII	9,484.88	...
RIDF - XVII	3,471.70	...
RIDF	5,418.12	...
Pradhan Mantri Gram Sadak Yojana	14,300.00	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
04 District and Other Roads - Concl.						
800 Other expenditure - Concl.						
Central Assistance	...	...	...	...	17.57	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	20,207.14	...
Works/projects on which no expenditure has been incurred during last five years	...	...	...	...	30,724.82	...
901 Deduct - Receipts and Recoveries on Capital Account	(-1,052.16	...	(-7.29	(-7.29	(-5,108.45	(-99.31
902 Deduct-Amount met from Central Road and Infrastructure Fund (CRIF)	(-350.00	...	...	...	(-6,924.27*	(-100.00
Deduct-Amount met from State Roads and Bridges Fund (Road Development Fund)	...	...	...	...	(-15,369.42	...
Total - 04	54,182.95	72,698.41	26,240.22	98,938.63	7,31,058.82	(+)82.60

*Progressive deduct entry figure was wrongly shown as ₹(-)4,338.00 lakh in the year 2022-23 instead of ₹(-)6,574.27 lakh and ₹(-)4,338.00 lakh instead of ₹(-)6,924.27 in the year 2023-24.

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
05 Roads						
101 Bridges						
Special Development Scheme	8,270.71	...
State Share for Central Assistance	1,097.10	...
Special Plan Assistance	1,283.16	...
Central Assistance	13,911.66	...
Other schemes each costing ₹ 5 crore and less	2,054.63	...
Roads & Bridges	1,040.00	...
337 Roads Works						
Special Development Scheme	2,442.62	...
Special Central Assistance	3,368.90	...
Road Connecting Railway Station to NH/State Highway (4 Nos) in Tripura	580.85	...
Public Works (Special Assistance-Capital)	47.32	...
RIDF Loan of Various Projects under different Administrative Departments	225.54	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
05 Roads - Contd.						
337 Roads Works - Concl'd.						
State Share for Central Assistance	...	...	...	...	1,027.07	...
Central Assistance (NLCPR)	...	...	...	...	6,868.04	...
State Share (NLCPR)	...	...	...	...	51.76	...
State Share (NABARD)	...	...	...	...	21.43	...
Subarna Jayanti Tripura Nirman Yojana	7,633.11	4,063.65	...	4,063.65	14,797.61	(-)46.76
Loan under Special Assistance for Capital Expenditure	1,675.44	208.00	...	208.00	1,883.44	(-)87.59
Construction of Rural Bridges (NABARD)	776.94	...	...	...	776.94	(-)100.00
Roads and Bridges (PMGSY)	780.00	1,820.00	...	1,820.00	2,600.00	(+)133.33
State Share of C.S.S. (PM JANMAN)	...	159.27	...	159.27	159.27	(+)100.00
C.S. Scheme-IV (PM JANMAN)	...	...	1,270.75	1,270.75	1,270.75	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,941.87	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

							(₹ in lakh)
Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25	
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL			
	1	2	3	4	5	6	
C. Capital Account of Economic Services - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges - Contd.							
05 Roads - Contd.							
789 Special Component Plan for Scheduled Castes							
Roads and Bridges	...	...	...	...	510.00	...
Central Assistance (NLCPR)	...	...	...	...	601.09	...
State Share (NLCPR)	...	...	...	...	16.92	...
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	73.73	...
Public Works (Special Assistance-Capital)	...	...	...	...	11.73	...
State Share (NABARD)	...	...	...	...	7.00	...
Subarna Jayanti Tripura Nirman Yojana	2,444.52	2,363.03	...	2,363.03	5,794.30	(-)3.33	
Loan under Special Assistance for Capital Expenditure	547.74	68.00	...	68.00	615.74	(-)87.59	
Construction of Rural Bridges (NABARD)	253.99	...	...	...	253.99	(-)100.00
Roads and Bridges (PMGSY)	255.00	595.00	...	595.00	850.00	(+)133.33	
State Share of C.S.S. (PM JANMAN)	...	52.07	...	52.07	52.07	(+)100.00	
C.S. Scheme-IV (PM JANMAN)	...	...	415.44	415.44	415.44	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Contd.						
5054 Capital Outlay on Roads and Bridges - Contd.						
05 Roads - Contd.						
796 Tribal Area Sub-plan						
Roads and Bridges	...	...	...	...	929.99	...
RIDF Loan of Various Projects under different Administrative Departments	...	...	...	...	134.46	...
Central Assistance (NLCPR)	...	...	...	...	1,096.20	...
State Share (NLCPR)	...	...	...	...	30.86	...
Public Works (Special Assistance-Capital)	...	...	...	...	16.00	...
State Share (NABARD)	...	...	...	...	12.77	...
Loan under Special Assistance for Capital Expenditure	998.82	124.00	...	124.00	1,122.82	(-)87.59
Construction of Rural Bridges (NABARD)	463.18	...	...	...	463.18	(-)100.00
Roads and Bridges (PMGSY)	465.00	1,085.00	...	1,085.00	1,550.00	(+)133.33
Subarna Jayanti Tripura Nirman Yojana	4,466.67	1,378.01	...	1,378.01	7,580.52	(-)69.15
State Share of C.S.S. (PM JANMAN)	...	94.96	...	94.96	94.96	(+)100.00
C.S. Scheme-IV (PM JANMAN)	...	...	757.56	757.56	757.56	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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.						
05 Roads - Concl'd.						
902 Deduct-Amount met from State Roads and Bridges Fund (Road Development Fund)	...	...	...	...	(-),964.18	...
Total - 05	20,760.41	12,010.99	2,443.75	14,454.74	80,747.82	(-),30.37
80 General						
004 Research	...	...	...	...	82.93	...
Total - 80	...	...	...	...	82.93	...
Total - 5054	74,943.36	84,709.40	28,683.97	1,13,393.37	8,47,162.03	(+),61.31

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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						
050 Lands and Buildings	...	...	...	...	348.06	...
Maintenance and Repair to LWB	119.99	94.13	...	94.13	3,060.67	(-)21.55
Development of Motor Stand/ Land Acquisition	418.29	325.60	...	325.60	4,158.54	(-)22.16
State Share for Central Assistance	...	...	...	...	15.29	...
Central Assistance	...	...	...	...	150.33	...
Special Assistance-Capital	36.64	50.00	...	50.00	172.89	(+)36.46
Subarna Jayanti Tripura Nirman Yojana	102.37	...	...	...	113.61	(-)100.00
Special Assistance for Capital Investment	...	1,378.11	...	1,378.11	1,378.11	(+)100.00
102 Acquisition of Fleet	...	...	...	...	27.10	...
Jawaharlal Nehru National Urban Renewal Mission	...	...	...	...	2,732.28	...
Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	...	...	...	...	975.00	...
Development of IWT on Gomati and Howrah River	147.01	...	164.22	164.22	324.87	(+)11.71
103 Workshop Facilities	...	...	...	...	...	...
Transport (Administration)	150.00	...	...	...	150.00	(-)100.00
Roads of Inter State and Economic Importance	...	1.30	...	1.30	1.30	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

		Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25	
Nature of Expenditure		State Fund Expenditure	Central Assistance (including CSS, etc.)	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	...	...	...	...	17,837.93	...
	Tripura Urban Transport Corporation Limited	...	...	...	...	186.58	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	584.98	...
789	Special Component Plan for Scheduled Castes Transportation	...	...	...	...	330.69	...
	Maintenance and Repair to LWB	48.00	42.34	...	42.34	151.66	(-)11.79
	Development of Motor Stand/ Land Acquisition	181.55	112.94	...	112.94	440.75	(-)37.79
	Special Assistance-Capital	43.93	...	...	...	65.93	(-)100.00
	Subarna Jayanti Tripura Nirman Yojana	34.99	...	...	...	39.99	(-)100.00
	Transport (Administration)	55.00	...	...	...	55.00	(-)100.00
	Roads of Inter State and Economic Importance	...	0.43	...	0.43	0.43	(+)100.00
	Special Assistance for Capital Investment	...	405.97	...	405.97	405.97	(+)100.00
	Development of IWT on Gomati and Howrah River	...	...	8.49	8.49	8.49	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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 - Concltd.						
796 Tribal Area Sub-plan						
Transportation	...	...	...	...	455.75	...
Maintenance and Repair to LWB	79.98	72.43	...	72.43	280.77	(-)9.44
Development of Motor Stand/ Land Acquisition	303.04	205.95	...	205.95	770.53	(-)32.04
Special Assistance-Capital	71.47	...	...	...	111.06	(-)100.00
Subarna Jayanti Tripura Nirman Yojana	65.00	...	...	...	73.74	(-)100.00
Development of IWT on Gomati and Howrah River	90.00	...	20.00	20.00	110.00	(-)77.78
Transport (Administration)	95.00	...	...	...	95.00	(-)100.00
Roads of Inter State and Economic Importance	...	0.77	...	0.77	0.77	(+)100.00
Special Assistance for Capital Investment	...	764.30	...	764.30	764.30	(+)100.00
800 Other Expenditure	...	...	...	...	190.00	...
Helicopter Service	...	...	...	...	2,652.15	...
Construction of Motor Stand at Dharmanagar	...	...	...	...	558.31	...
Special Plan Assistance	...	...	...	...	3,194.65	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,519.89	...
Total - 5055	2,042.26	3,454.27	192.71	3,646.98	45,493.37	(+)78.58

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(g) Capital Account of Transport - Concl'd.						
5056 Capital Outlay on Inland Water Transport						
104 Navigation						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	79.40	...
Total - 5056	...	...	...	...	79.40	...
Total (g) Capital Account of Transport	76,985.62	88,163.67	28,876.68	1,17,040.35	8,93,097.75	(+)52.03
(h) Capital Account of Communication						
5275 Capital Outlay on Other Communication Services						
101 Other Communication Facilities	...	...	...	...	86.51	...
Total - 5275	...	...	...	...	86.51	...
Total (h) Capital Account of Communication	...	...	...	...	86.51	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	(₹ in lakh)					
	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Environmental Research						
600 Other Services						
State Share for Central Assistance	377.76	...
Central Assistance (NLCPR)	3,499.94	...
Other schemes each costing ₹ 5 crore and less	1,219.50	...
C.S. Scheme-IV (Vigyan Gram under CSS)	659.36	...
Science and Technology	...	61.20	...	61.20	61.20	(+)100.00
789 Special Component Plan for Scheduled Castes						
Science and Technology	...	20.40	...	20.40	21.01	(+)100.00
Central Assistance (NLCPR)	335.67	...
C.S. Scheme-IV (Vigyan Gram under CSS)	215.56	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25		TOTAL	Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(i) Capital Account of Science Technology and Environment - Concl'd.						
5425 Capital Outlay on other Scientific and Environmental Research - Concl'd.						
796	Tribal Area Sub-plan					
	Science and Technology	...	38.40	...	38.40	42.29 (+)100.00
	Central Assistance (NLCPR)	...	...	...	556.21	...
	C.S. Scheme-IV (Vigyan Gram under CSS)	...	...	...	393.08	...
800	Other expenditure	...	...	...	342.62	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	329.25	...
	Total - 5425	...	120.00	...	120.00	8,053.45 (+)100.00
	Total (i) Capital Account of Science Technology and Environment	...	120.00	...	120.00	8,053.45 (+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services						
5452 Capital Outlay on Tourism						
01 Tourist Infrastructure						
101 Tourist Centre	...	...	...	...	2,368.77	...
Special Plan Assistance	...	...	...	...	2,094.59	...
Infrastructural Facilities	...	...	...	...	347.53	...
Public Works (Special Assistance-Capital)	144.00	3,832.37	...	3,832.37	4,593.61	(+)2561.37
ACA for Externally Aided Projects (EAPs)	137.80	...	1,652.59	1,652.59	2,138.39	(+)1099.27
Tourism and Publicity	...	30.00	...	30.00	30.00	(+)100.00
Other schemes each costing ₹ 5 crore and less	...	...	...	...	1,335.96	...
102 Tourist Accommodation	...	...	...	...	287.49	...
103 Tourist Transport	...	...	...	...	346.00	...
190 Investments in Public Sector and Other Undertaking						
Other schemes each costing ₹ 5 crore and less	...	...	...	...	36.55	...
789 Special Component Plan for Scheduled Castes						
Grants for Creation of Capital Assets	...	...	...	...	113.62	...
Infrastructural Facilities	...	...	...	...	113.62	...
Public Works (Special Assistance-Capital)	234.00	1,441.44	...	1,441.44	1,877.23	(+)516.00
ACA for Externally Aided Projects (EAPs)	45.05	...	532.23	532.23	739.28	(+)1081.42
Subarna Jayanti Tripura Nirman Yojana	100.41	...	...	...	100.41	(-)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services Contd.						
5452 Capital Outlay on Tourism Contd.						
01 Tourist Infrastructure - Concl.						
796 Tribal Area Sub-plan						
Grants for Creation of Capital Assets	...	...	...	...	207.18	...
Infrastructural Facilities	...	...	...	...	207.18	...
Public Works (Special Assistance-Capital)	422.00	2,336.98	...	2,336.98	3,126.95	(+)453.79
ACA for Externally Aided Projects (EAPs)	82.15	...	998.47	998.47	1,370.62	(+)1115.42
Total - 01	1,165.41	7,640.79	3,183.29	10,824.08	21,434.98	(+)828.78

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services Contd.						
5452 Capital Outlay on Tourism - Concltd.						
80 General						
104 Promotion and Publicity						
Infrastructural Facilities	100.00	...	...	...	100.00	(-)100.00
789 Special Component Plan for Scheduled Castes						
Infrastructural Facilities	200.00	...	...	...	200.00	(-)100.00
796 Tribal Area Sub-plan						
Infrastructural Facilities	300.00	...	...	...	300.00	(-)100.00
Total - 80	600.00	...	...	...	600.00	(-)100.00
Total - 5452	1,765.41	7,640.79	3,183.29	10,824.08	22,034.98	(+)513.12

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	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						
796 Tribal Area Sub-plan						
Industries and Commerce (State Share)	281.00	37.38	...	37.38	318.38	(-)86.70
800 Other expenditure						
State Share for Central Assistance	...	...	...	...	487.33	...
Central Assistance	...	...	...	...	1,025.00	...
Total - 80	281.00	37.38	...	37.38	1,830.71	(-)86.70
Total - 5453	281.00	37.38	...	37.38	1,830.71	(-)86.70

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5465 Investments in General Financial and Trading Institutions						
<i>01 Investments in General Financial Institutions</i>						
190 Investments in Public Sector and Other Undertakings, Banks etc.						
Investment in Tripura Gramin Bank	3,772.05	...
General Financial Trading Institutions	387.59	...
Other schemes each costing ₹ 5 crore and less	923.91	...
Works/projects on which no expenditure has been incurred during last five years	2,880.47	...
800 Other Expenditure						
Administration	8.23	...
Total - 01	7,972.25	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5465 Investments in General Financial and Trading Institutions - Contd.						
02 Investments in Trading Institutions						
190 Investment in Public Sector and Other Undertaking						
Tripura Small Industries Corporation Limited	615.00	615.00	...	615.00	11,868.43	...
Tripura Handloom and Handicrafts Development Corporation Ltd.	1,200.00	1,200.00	...	1,200.00	19,097.25	...
Tripura Forest Development and Plantation Corporation Ltd.	...	...	...	...	511.50	...
Tripura Tourism Development Corporation Ltd.	31.20	36.40	...	36.40	107.60	(+)16.67
Central Assistance	...	...	...	...	70.20	...
Tripura Horticulture Corporation Ltd.	...	...	...	...	39.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	2,223.35	...
Tripura Tea Development Corporation	950.00	1,250.00	...	1,250.00	3,634.80	(+)31.58
Tripura Jute Mills Ltd.	3,113.25	6,362.00	...	6,362.00	15,148.34	(+)104.35

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2024-25				Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25
	Expenditure during the year 2023-24	State Fund	Central	TOTAL		
		Expenditure	Assistance (including CSS, etc.)			
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5465 Investments in General Financial and Trading Institutions - Contd.						
02 Investments in Trading Institutions - Contd.						
789 Special Component Plan for Scheduled Castes						
Tripura Small Industries Corporation Limited	...	...	...	...	75.00	...
Tripura Handloom and Handicrafts Development Corporation Ltd.	...	...	...	...	282.40	...
Tripura Tourism Development Corporation Ltd.	10.20	11.90	...	11.90	80.10	(+)16.67
Tripura Horticulture Corporation Ltd.	...	...	...	...	12.75	...
Central Assistance (SPA)	...	...	...	...	22.95	...

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

(₹ in lakh)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Contd.						
(j) Capital Account of General Economic Services - Contd.						
5465 Investments in General Financial and Trading Institutions - Concl'd.						
02 Investments in Trading Institutions - Concl'd.						
796 Tribal Area Sub-plan						
Tripura Small Industries Corporation Ltd.	...	...	...	...	125.00	...
Tripura Handloom and Handicrafts Development Corporation Ltd.	...	...	...	...	437.72	...
Tripura Tourism Development Corporation Ltd.	18.60	21.70	...	21.70	107.30	(+)16.67
Tripura Horticulture Corporation Ltd.	34.10	40.30	...	40.30	198.45	(+)18.18
Central Assistance (SPA)	...	...	...	...	41.85	...
800 Other expenditure						
State share for Central Assistance	...	...	...	...	27.50	...
Total - 02	5,972.35	9,537.30	...	9,537.30	54,111.49	(+)59.69
Total - 5465	5,972.35	9,537.30	...	9,537.30	62,083.74	(+)59.69

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - contd.

(Figures in italics represent Charged Expenditure)

Nature of Expenditure		Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024- 25	
		Expenditure during the year 2023-24	State Fund Expenditure	Central Assistance (including CSS, etc.)			TOTAL
		1	2	3	4	5	6
C.	Capital Account of Economic Services - Contd.						
(j)	Capital Account of General Economic Services - Contd.						
5475	Capital Outlay on other General Economic Services - Contd.						
102	Civil Supplies	...	...	...	...	43.82	...
	C.S. Scheme-I	...	...	...	...	0.07	...
	Other schemes each costing ₹ 5 crore and less	...	...	...	...	361.10	...
112	Statistics						
	Administration	25.00	...	...	...	25.00	(-)100.00
	State Planning and Co-ordination	7.00	...	...	...	7.00	(-)100.00
115	Financial Support for Infrastructure Development						
	C.S. Scheme-IV	...	...	8.95	8.95	42.99	(+)100.00
	Tripura Public Service Commission	26.13	...	...	...	26.13	(-)100.00
	District Administration	21.63	100.66	...	100.66	122.29	(+)365.37
	Assembly Secretariat	...	59.80	...	59.80	59.80	(+)100.00
	Treasury Establishment	...	33.89	...	33.89	33.89	(+)100.00
	Administration (High Court)	...	210.68	...	210.68	210.68	(+)100.00
789	Special Component Plan for Scheduled Castes						
	C.S. Scheme-I	...	...	...	...	47.55	...
	C.S. Scheme-IV	...	...	0.47	0.47	41.24	(+)100.00
796	Tribal Area Sub-plan						
	C.S. Scheme-I	...	...	...	...	7.84	...
	C.S. Scheme-IV	...	...	5.33	5.33	32.42	(+)100.00
	Computerization of Land Records	...	39.39	...	39.39	39.39	(+)100.00

STATEMENT 16 : DETAILED STATEMENT OF CAPITAL EXPENDITURE - conclud.
(Figures in italics represent Charged Expenditure)

Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to the end of 2024-25	Increase(+)/ Decrease(-) in per cent during the year 2024-25
		State Fund Expenditure	Central Assistance (including CSS, etc.)	TOTAL		
	1	2	3	4	5	6
C. Capital Account of Economic Services - Conclud.						
(j) Capital Account of General Economic Services - Conclud.						
5475 Capital Outlay on other General Economic Services - Conclud.						
800 Other expenditure	...	...	...	...	178.00	...
Other schemes each costing ₹ 5 crore and less	...	...	...	...	185.06	...
Total - 5475	79.76	444.42	14.75	459.17	1,464.27	(+)475.69
Total (j) Capital Account of General Economic Services	8,098.52	17,659.89	3,198.04	20,857.93	87,413.70	(+)157.55
Total C. Capital Account of Economic Services	1,51,426.76	1,46,350.29	74,439.83	2,20,790.12	21,20,452.54	(+)45.81
Grand Total	2,73,418.72	3,34,983.56⁵	1,35,941.00	4,70,924.56[#]	40,41,387.00	(+)72.24
Salary				Nil	Nil	...
Grants for creation of Capital assets				2,78,806.38	1,48,243.20	(+)88.07

⁵ Includes ₹4,352.55 lakh of expenditure of State share of Centrally Sponsored Schemes.

[#] Differs from rounding-off of absolute figure by ₹(-)0.05 lakh.

ANNEXURE: RELEASE/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)]									
(₹ in lakh)									
Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes									
Ministry of Agriculture									
1	Rashtriya Krishi Vikas Yojana (RKVY)	5,160.39	5,160.66	(+)0.27	573.38	573.41	(+)0.03	5,734.07	5,732.87
2	Krishionnati Yojana								
(i)	Agriculture Technology Management Agency under NMAET (erstwhile Sub-Mission on Agriculture Extension) - under Krishionnati Yojana	428.78	434.91	(+)6.13	47.64	48.32	(+)0.68	483.23	483.23
(ii)	National Bamboo Mission (NBM) under Krishionnati Yojana	468.94	470.31	(+)1.37	52.10	52.26	0.16	522.57	522.57
(iii)	National E-Governance Plan Agriculture (NE-GPA)	337.54	337.57	(+)0.03	37.50	37.51	(+)0.01	375.08	375.08
(iv)	National Food Security Mission (NFSM)	406.27	461.85	(+)55.58	45.14	51.32	(+)6.18	513.17	513.17
(v)	National Horticulture Mission	1,783.43	2,363.73	(+)580.30	198.16	262.64	(+)64.48	2,626.37	2,626.37
(vi)	National Oilseed and Oil Palm Mission	1,807.77	2,557.53	(+)749.76	200.86	284.17	(+)83.31	2,841.70	2,841.70

ANNEXURE: RELEASE/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)] -Contd.									
(₹ in lakh)									
Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
	(viii) Mission Organic Value Chain Development for NE Region (MOVCDNER) - under Krishionnati Yojana	1,705.54	1,705.54	...	...	...	...	1,705.54	1,705.51
	(ix) Sub-Mission Seed and Planting Material - under Kroshonnati Yojana	18.00	18.00	...	2.00	2.00	...	20.00	20.00
3	National Mission on Natural	6.12	6.12	...	0.68	0.68	...	6.80	6.80
4	Pradhan Mantri Fasal Bima Yojana	...	...	...	...	603.73	(+)603.73	603.73	603.73
Ministry of Consumer Affairs and Public Distribution									
5	Assistance to State Agencies for Intra -State Movement of Foodgrains and FPS Dealers Margin under NFSA	2,997.00	2,997.00	...	999.00	999.00	...	3,996.00	3,996.00
6	Computerisation of PDS Organisation (SMART PDS)	...	15.12	(+)15.12	...	1.68	(+)1.68	16.80	16.80
7	Strengthening of Weights & Measures Infrastructure	...	14.75	(+)14.75	...	...	...	14.75	14.75
Ministry of Environment & Forests									
8	Forest Fire Prevention and Management Scheme	29.73	29.73	...	3.30	3.30	...	33.03	33.03

ANNEXURE: RELEASE/EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)] - Contd.

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
9	Integrated Development of Wild Life Habitats	339.49	339.49	...	37.72	37.72	...	377.21	377.21
10	Project Tiger and Elephant	14.69	14.69	...	1.63	1.63	...	16.32	16.32
Ministry of Food Processing Industries									
11	PM Formalization of Micro Food Processing Enterprises (PM-FME)	375.00	375.00	...	41.67	41.67	...	416.67	416.67
Ministry of Health and Family Welfare									
12	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	22,561.50	25,022.39	(+)2,460.89	2,506.83	2,810.89	(+)304.06	27,833.28	27,832.95
13	Infrastructure Maintenance - under National Health Mission (NHM)	3,199.88	3,199.88	...	...	...	...	3,199.88	3,063.32
14	National Mission on Ayush Including Mission on Medicinal Plants (NMA)	815.77	815.77	...	90.64	90.64	...	906.41	906.41
15	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	205.06	205.06	...	22.78	22.79	...	227.84	227.84
16	Tertiary Care Programs	126.72	...	(-)126.72	14.08	...	(-)14.08	...	...
17	Human Resource in Health and Medical Education	...	...	...	...	49.92	(+)49.92	49.92	49.92

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)] - Contd.

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
Department of Higher Education (M/o HRD)									
18	Pradhan Mantri Uchchar Shiksha Abhiyan (PM-USHA)	2.77	2.77	...	0.31	0.31	...	3.08	3.08
Ministry of Home Affairs									
19	Border Areas Development Programme (BADP)	492.80	781.90	(+)289.10	54.76	86.88	(+)32.12	868.78	868.78
20	Modernisation of Police Forces								
	(i) Security Related Expenditure (SRE) - Tripura	898.11	...	(-)898.11	...	...	...	...	...
	(ii) Modernisation of Police Forces Tripura	1,325.07	22.28	(-)1302.79	...	...	...	22.28	22.28
Ministry of Law and Justice									
21	National Mission for Safety of Women - (Fast Track Special Courts - Nirbhaya Fund)	111.12	111.12	...	12.35	12.35	...	123.47	123.47
22	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	2,000.00	2,000.00	...	222.22	222.22	...	2,222.22	2,222.22
Ministry of Co-operation									
23	Digilization of Primary Agriculture Co-operative Societies	303.31	303.31	...	33.70	33.70	...	337.01	337.01

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)] - Contd.

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
24	Strengthening of Co-operatives through IT Interventions	11.94	7.85	(-)4.09	1.33	0.87	(-)0.46	8.72	8.72
Ministry of Drinking Water & Sanitation									
25	Swachh Bharat Mission (SBM) - Rural	2,178.22	2,172.48	(-)5.74	242.02	241.39	(-)0.63	2,413.87	2,413.87
Ministry of Fisheries, Animal Husbandry & Dairying									
26	Livestock Census & Integrated Sample Survey								
	(i) ISS Salary Tripura	30.00	30.00	...	3.33	3.33	...	33.33	33.33
	(ii) Livestock Census Tripura	28.00	28.37	(+)2.00	...	...	...	28.37	28.37
	(iii) ISS Other Components	9.42	9.42	...	...	...	...	9.42	9.42
27	National Livestock Health and Disease Control Programme CSS								
	(i) Livestock Health and Disease Control Programme Tripura	...	...	...	...	...	...	...	...
	(ii) ESVHD MVU recurring expenditure for operating MVUs	121.34	121.34	...	13.48	13.48	...	134.82	134.82
28	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	931.75	3,070.65	(+)2,138.90	103.53	341.18	(+)237.65	3,411.83	3,411.83
29	National Livestock Mission	...	183.47	(+)183.47		9.27	(+)9.27	192.74	192.74

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)]

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
Ministry of Housing & Urban Affairs									
30	Pradhan Mantri Awas Yojana - Urban (PMAY-U)	4,905.24	4,929.60	(+)24.36	545.03	545.97	(+)0.94	5,475.57	5,291.35
31	City Investments to Innovate Integrate and Sustain (CITIIS)	750.00	...	(-)750.00	83.33	...	(-)83.33	...	...
32	Atal Mission for Rejuvenation & Urban Transformation (AMRUT) -	1,417.55	4,601.55	(+)3,184.00	157.51	566.12	(+)408.61	5,167.67	5,167.67
33	National Urban Livelihood Mission (NULM)- DAY	275.00	689.00	(+)414.00	30.56	87.53	(+)56.97	776.53	776.53
34	Swachh Bharat Mission (SBM) - Urban	...	78.00	(+)78.00	...	66.14	(+)66.14	144.14	144.14
Ministry of Minority Affairs									
35	Pradhan Mantri Jana Vikash Karyakaram	1,750.00	1,750.00	...	194.44	...	...	1,750.00	1,750.00
Ministry of Skill Development & Entrepreneurship									
36	Skill Acquisition and Knowledge Awareness & Livelihood	266.42	266.42	...	26.64	26.64	...	293.06	293.06
37	Skill Strengthening for Industrial Value Enhancements	...	125.00	(+)125.00	...	...	...	125.00	125.00
Ministry of Panchayati Raj									
38	Rashtriya Gram Swaraj Abhiyan (RGSA)	1,000.00	1,121.00	(+)121.00	111.11	161.11	(+)50.00	1,282.11	1,281.47

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)]

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
	Ministry of Rural Development								
39	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	4,534.72	5,971.49	(+)1,436.77	...	22,655.51	(+)22,655.51	28,627.00	28,627.00
40	National Family Benefit Scheme	50.67	...	(-)50.67	...	...	...	...	...
41	Indira Gandhi National Widow Pension Scheme (IGNWPS)	934.37	1,182.88	(+)248.51	...	3,105.85	(+)3,105.85	4,288.73	4,288.73
42	Indira Gandhi National Disability Pension Scheme (IGNDPS)	93.29	124.97	(+)31.68	...	92.94	(+)92.94	217.91	217.91
43	Pradhan Mantri Gram Sadak Yojana (PMGSY)	17,275.00	26,310.53	(+)9,035.53	1,919.44	2,923.39	(+)1,003.95	29,233.92	29,233.92
44	Pradhan Mantri Awas Yojana (PMAY) - Rural (including PM JANMAN)	20,486.00	26,367.50	(+)5881.50	2,276.22	2,929.72	(+)653.50	29,297.22	29,297.22
45	National Rural Livelihood Mission								
	(i) Deendayal Upadhyaya Grameen Kaushalya Yojana (DDUGKY) (Project & Support Cost)	...	8.57	(+)8.57	...	0.95	(+)0.95	9.52	9.52
	(ii) The Start-up Village Entrepreneurship Programme (SVEP)	300.00	299.98	(-)0.02	33.33	66.68	(+)33.35	366.66	366.66

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)]

(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
	(iii) Rural Self Employment Training Institutes (RSETIs)	367.60	367.60	367.60	367.60
	(iv) Mahila Kisan Sashaktikaran Pariyojana - MKSP Tripura	320.00	160.00	(-)160.00	35.56	91.11	(+)55.55	251.11	251.11
	(v) National Rural Livelihood Mission Tripura	25,021.52	30,425.84	(+)5404.32	2,780.17	3,380.65	(+)600.48	33,806.49	33,806.49
46	PradhanMantri Krishi Sinchayi Yojana (PMKSY) - Watershed Development Component	2,490.86	2,739.02	(-)248.16	276.76	304.33	(+)27.57	3,043.35	3,043.35
47	Mahatma Gandhi National Rural Employment Guarantee Act								
	(i) MGNREGA Material	23,245.07	23,245.07	...	7,748.35	7,748.35	...	30,993.42	30,993.42
	(ii) MGNREGA Admin	8,888.97	8,888.97	...	...	...	...	8,888.97	8,481.48
	(iv) MGNREGA Project Unnati	34.50	...	(-)34.50	...	...	...	...	...
	(v) Social Audit Unit, Tripura, Part of Administrative expenses of MGNREGA	223.38	223.38	...	...	...	...	223.38	223.38
Department of School Education & Literacy (M/o HRD)									
48	Samagra Shiksha Abhiyan	42,002.93	60,173.30	(+)18,170.37	4,667.00	6,685.92	(+)2,018.92	66,859.22	66,859.22

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)]

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
49	New India Literacy Programme (NILP)	105.06	105.06	...	11.67	11.67	...	116.73	116.67
50	PM Schools for Rising India (PM SHRI)	3,845.37	3,931.32	(+)85.95	427.26	558.51	(+)131.25	4,489.83	4,167.31
51	Pradhan Mantri Poshan Shakti Nirman (erstwhile National Mid Day Meal in Schools) - PM								
	(i) Tripura National Mid Day Meals in Schools	5,533.84			614.87				10,543.40
	(ii) Recurring non shareable component-Cost of Food grains, Transportation	615.54	8,704.31	(+)2466.99	...	2,879.91	(+)2,255.27	11,584.22	886.82
	(iii) Non recurring shareable component-Kitchen cum stores, Kitchen devices and repair to Kitchen cum stores	87.93			9.77				154.00
52	Education Scheme for Madrassas and Minorities	...	297.36	(+)297.36	...	...	...	297.36	297.36
	Ministry of Social Justice and Empowerment								
53	National Action Plan for Drug Demand Reduction (NAPDDR)	114.50	114.50	...	...	...	...	114.50	114.50

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)]

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
54	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana (SCA to SCSP)	509.51	509.51	...	...	111.00	(+)111.00	620.51	618.25
55	Atal Vayu Abhyuday Yojana (AVYAY)	9.48	9.48	...	...	...	...	9.48	9.48
56	Strengthening of Machinery for Enforcement of Protection of Civil Right Act, 1995	19.85	19.85	...	9.93	...	(-)9.93	19.85	19.85
57	Post Matric Scholarship for OBCs, EBCs and DNTs - PM YASAVI	497.63	4,072.56	(+)3,574.93	...	450.00	(+)450.00	4,522.56	4,522.56
58	Boys and Girls Hostel - OBC	157.50	157.50	...	17.50	...	(-)17.50	157.50	157.50
59	Post Matric Scholarship for SC Students	...	...	...	...	509.50	(+)509.50	509.50	509.50
60	Pre Matric Scholarship to OBCS, EBCS and DNTS- PM YASASVI	...	162.99	(+)162.99	...	163.00	(+)163.00	325.99	325.99
61	CSS-Enforcement Capabilities for combating Illicit Traffic in NDPS substances	...	10.00	(+)10.00	...	...	...	10.00	10.00
Ministry of Tribal Affairs									
62	Post Matric Scholarship - Tribal	7,493.90	7,493.90	...	832.66	832.66	...	8,326.56	8,326.56
63	Administrative Cost to States/UTs (Other Administrative Expenses for ST Welfare)	66.00	66.00	...	...	...	...	66.00	66.00

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)]

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
64	Development of Particularly Vulnerable Tribal Groups - Van Bandhu Kalyan Yojana	207.95	207.95	...	...	...	...	207.95	207.95
65	Pre-Matric Scholarship - Tribal	691.66	691.66	...	76.85	76.85	...	768.51	768.51
66	Support to Tribal Research	300.00	300.00	...	...	...	...	300.00	300.00
67	Pradhan Mantri Janajati Adivasi Nyaya Maha Abhiyan (PM)	750.00	750.00	...	...	...	...	750.00	750.00
Ministry of Water Resources									
68	Minor Irrigation Census (PMKSSY)	22.00	41.40	(+)19.40	...	...	...	41.40	41.40
Ministry of Women and Child Development									
69	Mission Vatsalya - (Child Protection Scheme and Child								
(i)	Non-Institutional Care-Sponsorship/ Foster Care/ After Care Tripura	889.49	1,186.06	(+)296.57	98.83	98.83	...	1,284.89	988.32
(ii)	Creation of Capital Assets (Construction of CCIs including JJBs and CWCs)	60.72	60.72	...	6.75	6.75	...	67.47	67.47
(iii)	Swachhata Action Plan (SAP) Tripura	...	9.18	(+)9.18	...	1.02	(+)1.02	10.20	10.20

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(₹ in lakh)

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1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
	(iv) Mission Vatsalya Tripura	972.31	1,944.62	(+)972.31	108.03	216.07	(+)108.04	2,160.69	2,160.69
	(v) Scheme for Care and Support to Victims U/S 4 and 6 of POCSO Act, 2012	...	...	...	...	...	...	...	...
70	SAMARTHYA (Shakti Sadan, Swadhar Ujjawala Widow Home, Sakhi Niwas Palna, PMMVY, National Hub for Women Empowerment, etc.)	1,359.25	1,653.08	(+)293.83	151.03	183.68	(+)32.65	1,836.76	1,667.99
71	SAKSHAM Anganwadi and POSHAN 2.0 erstwhile Anganwadi Services - Core ICDS, Scheme for Adolescent Girls etc.)								
	(i) POSHAN Abhiyan Tripura	1,380.10	1,380.10	...	153.34	153.34	...	1,533.44	1,533.44
	(ii) ICDS Supplementary Nutrition Programme Tripura	5,085.12	10,640.52	(+)5,555.40	565.01	1,182.28	(+)617.27	11,822.80	11,822.80
	(iii) ICDS Anganwadi Services General Tripura	7,995.66	9,143.11	(+)1,147.45	888.41	1,015.90	(+)127.49	10,159.01	10,159.01
	(iv) ICDS Construction and Up-gradation of AWCs Tripura	...	1,510.66	(+)1,510.66	...	167.85	(+)167.85	1,678.51	1,678.51
	(v) PM JANMAN Tripura under Saksham Anganwadi and POSHAN 2	312.00	1,368.00	(+)1,056.00	...	...	...	1,368.00	1,368.00

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)]

(₹ in lakh)

Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes - Contd.									
	(vi) Tripura Integrated Child Development Services (ICDS)	...	...	...	...	...	...	...	(-)346.33
	(vii) Tripura Scheme for Adolescent Girls-SAG	567.66	567.66	...	63.07	63.07	...	630.73	630.73
72	SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women Helpline Nari Adalat etc)	...	200.00	(+)200.00	...	...	...	200.00	200.00
	Other Ministries/Deptt.								
73	Assistance to Civilians Victims/Family of Victims of Terrorist etc./ Compensation	...	229.75	(+)229.75	...	...	...	229.75	229.75
74	Development of IWT on Gomti and Howrah River in Tripura	...	192.71	(+)192.71	...	...	...	192.71	192.71
75	State Share of Grants received directly from GoI by the State	...	...	...	...	4,326.97	(+)4,326.97	4,326.97	4,326.97
76	Cyber Crime Prevention against Women & Children/NERS	...	3.97	(+)3.97	...	...	...	3.97	3.97
	Total A	2,47,514.59	3,13,175.12	(+)65,660.56	30,482.57	71,388.02	(+)40,905.45	3,84,563.24	3,82,695.96

ANNEXURE: RELEASE/ EXPENDITURE UNDER CENTRALLY SPONSORED SCHEMES/ OTHER THAN CSS [CENTRAL ASSISTANCE, SPECIAL ASSISTANCE, ETC. (INCLUDING CAPITAL EXPENDITURE)] - Concl'd.									
Sl. No.	Name of the Scheme (Ministry / Department wise)	Amount released by GOI	Central Share actually released by State Govt.	Deficit (-) Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-) Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
B. Other than CSS (Central Assistance, Special Assistance, etc.)									
	Ministry of Finance								
1	Additional Central Assistance for Externally Aided Projects	38,088.72	64,555.16	(+)26,466.44	...	...	...	64,555.16	64,555.16
	Total B	38,088.72	64,555.16	(+)26455.44	...	...	...	64,555.16	64,555.16
	Grand Total (A+B)	2,85,603.31	3,77,730.28	(+)92,127	30,482.57	71,388.02	(+)40,905.45	4,49,118.40	4,47,251.12^{&}

[&] Differs with Col-9 due to recoveries and differs with actual expenditure by ₹0.01 lakh due to rounding off.

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

(₹ in lakh)							
Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest paid
					Amount	In per cent	
1	2	3	4	5	6	7	8
E. Public Debt							
6003 Internal debt of the State Government							
101 Market Loans							
Market Loans bearing interest ^(a)	9,53,883.00	...	15,000.00	9,38,883.00	(-)15,000.00	(-)1.57	70,928.43
103 Loans from Life Insurance Corporation of India	75.00	...	75.00	...	(-)75.00	(-)100.00	3.19
105 Loans from the National Bank for Agricultural and Rural Development	1,78,339.75	67,381.30	23,438.03	2,22,283.02	(+)43,943.27	(+)24.64	6,355.13
108 Loans from National Co-operative Development Corporation	681.77	...	575.03	106.74	(-)575.03	(-)84.34	67.51
109 Loans from other Institutions	61.77	2,603.00	...	2,664.77	(+)2,603.00	(+)4214.02	...
111 Special Securities issued to National Small Savings Fund of the Central Government	59,844.28	...	11,898.33	47,945.95	(-)11,898.33	(-)19.88	5,720.36
800 Other Loans	50.00	...	...	50.00	...	...	...
Total - 6003 Internal debt of the State Government	11,92,935.57	69,984.30	50,986.39	12,11,933.48	(+)18,997.91	(+)1.59	83,074.62^(b)

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

^(b) Excludes Management of Debt Charges of ₹225.12 lakh (shown under MH 2049-01-305-Management of Debt in Statement No. 15)

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

(₹ in lakh)

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest paid
					Amount	In per cent	
1	2	3	4	5	6	7	8
E. Public Debt - Contd.							
6004 Loans and Advances from the Central Government							
01 Non-Plan Loans							
800 Other Loans							
Modernisation of Police Forces	107.21	...	38.93	68.28	(-)38.93	(-)36.31	12.79
Total - 01 Non-Plan Loans	107.21	...	38.93	68.28	(-)38.93	(-)36.31	12.79
02 Loans for State/Union Territory Plan Schemes							
101 Block Loans	2,232.51 ^(c)	...	484.30	1,748.21	(-)484.30	(-)24.95	507.58
Central Assistance for Non-lapsable Central Pool of Resources	61.66	...	61.66	...	(-)61.66	(-)100.00	...
105 State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	904.72	...	904.72	...	(-)904.72	(-)100.00	...
Total - 02 Loans for State/Union Territory Plan Schemes	3,198.89	...	1,450.68	1,748.21	(-)1,450.68	(-)45.35	507.58

^(c) Increased by ₹291.15 lakh due to pro forma transfer from Minor Head 800-Other Deposits below Major Head 8443-Civil Deposits being rectification of misclassification for the period prior to 2014-15.

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

(₹ in lakh)

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest paid	
					Amount	In per cent		
1	2	3	4	5	6	7	8	
E. Public Debt - Contd.								
6004 Loans and Advances from the Central Government - Contd.								
04 Loans for Centrally Sponsored Plan Schemes								
800	Other Loans	1,036.99	...	99.88	937.11	(-)99.88	(-)9.63	399.33
Total - 04 Loans for Centrally Sponsored Plan Schemes		1,036.99	...	99.88	937.11	(-)99.88	(-)9.63	399.33
05 Loans for Special Schemes								
101	Schemes of North Eastern Council	40.99	...	30.46	10.53	(-)30.46	(-)74.31	3.72
Total - 05 Loans for Special Schemes		40.99	...	30.46	10.53	(-)30.46	(-)74.31	3.72
07 Pre-1984-85 Loans								
101	Rehabilitation of Displaced persons, Repatriates etc.	17.63	17.63
Total - 07 Pre-1984-85 Loans		17.63	17.63

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

(₹ in lakh)							
Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest paid
					Amount	In per cent	
1	2	3	4	5	6	7	8
E. Public Debt - Concl'd.							
6004 Loans and Advances from the Central Government - Concl'd.							
09 Other Loans for States/Union Territories with Legislatures							
101 Block Loans							
Additional Central Assistance for Externally Aided Projects	5,185.49	4,232.07	137.25*	9,280.31	(+)4,094.83	(+)78.97	585.96
Back to Back Loan to States in lieu of GST Compensation shortfall	45,637.00 ^(d)	...	...	45,637.00	...	...	...
Scheme for Special Assistance as Loan to States for Capital Expenditure	1,43,124.71	1,58,668.49	...	3,01,793.20	(+)1,58,668.49	(+)110.86	
800 Other Loans	1,114.75	...	74.32	1,040.43	(-)74.32	(-)6.67	
Total - 09 Other Loans for States/ Union Territories with Legislatures	1,95,061.95	1,62,900.56	211.57	3,57,750.94	(+)1,62,688.99	(+)83.40	585.96
Total- 6004 Loans and Advances from the Central Government	1,99,463.66^(e)	1,62,900.56	1,831.52	3,60,532.70	(+)1,61,069.04	(+)80.75	1,509.38
Total- E. Public Debt	13,92,399.23^(e)	2,32,884.86	52,817.91	15,72,466.18^(f)	(+)1,80,066.95	(+)12.93	84,584.00^(g)

* Amount of EAP loan repaid during the year has not been shown in Appendix- IV (based on State Government information). The matter is under reconciliation.

^(d) Opening balance decreased by ₹17,100.00 lakh due to proforma correction on account of repayment of back to back loan by Central Government. The detailed prior period adjustment is at page 58 of Finance Accounts Vol-I.

^(e) Decreased by ₹16,808.85 lakh due to net effect of : i) increase by ₹291.15 lakh due to book adjustment under MH 6004-02-101 and ii) decrease of ₹17,100.00 lakh due to proforma correction under MH 6004-09-101.

^(f) Includes an amount of ₹45,637.00 lakh, which was passed on as back to back loan by Government of India (GoI) in lieu of shortfall in GST Compensation. This Back to back loan will not be treated as debt of the State Government (vide Ministry of Finance, GoI's letter No. F.No. 40(1) PF-S/2021-22 dated 10-12-2021).

^(g) Excludes Management of Debt Charges of ₹225.12 lakh (shown under MH 2049-01-305-Management of Debt in Statement No. 15).

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

(₹ in lakh)							
Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/		Interest paid
					Amount	In per cent	
1	2	3	4	5	6	7	8
I. Small Savings, Provident Funds etc.							
(b) State Provident Funds							
8009 State Provident Funds	6,37,476.70	1,86,317.83 ^(h)	1,56,186.68	6,67,607.85	(+)30,131.15	(+)4.73	47,081.65
Total-(b) State Provident Funds	6,37,476.70	1,86,317.83	1,56,186.68	6,67,607.85	(+)30,131.15	(+)4.73	47,081.65
(c) Other Accounts							
8011 Insurance and Pension Funds	8,601.25	4,211.43	3,301.18	9,511.50	(+)910.25	(+)10.58	1,243.86
Total (c) Other Accounts	8,601.25	4,211.43	3,301.18	9,511.50	(+)910.25	(+)10.58	1,243.86
Total- I. Small Savings, Provident Fund etc.	6,46,077.95	1,90,529.26	1,59,487.86	6,77,119.35	(+)31,041.40	(+)4.84	48,325.51

^(h) The figure includes ₹47,081.65 lakh being annual interest , ₹1,29,536.96 lakh being contribution from the functional major heads and ₹9,699.22 lakh being deposited by challans.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(a) Statement of Public Debt and Other obligations.

(₹ in lakh)							
Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest paid
					Amount	In per cent	
1	2	3	4	5	6	7	8
J. Reserve Funds							
(a) Reserve Funds Bearing Interest							
8121 General and other Reserve Funds							
Gross	67,247.69	40,289.68 ⁽ⁱ⁾	22,923.22 ⁽ⁱ⁾	84,614.15	(+17,366.46	(+25.82	3,315.18
Investment	2,500.00	...	(-2,500.00	...	(-2,500.00	(-100.00	...
Total - (a) Reserve Funds Bearing Interest							
Gross	67,247.69	40,289.68	22,923.22	84,614.15	(+17,366.46	(+25.82	3,315.18
Investment	2,500.00	...	(-2500.00	...	(-2,500.00	(-100.00	..
(b) Reserve Funds not Bearing Interest							
8222 Sinking Funds							
Gross	1,15,378.59 [#]	18,281.16 ^(k)	(-)1.51 ^(l)	1,33,661.26	(+18,282.67	(+15.85	...
Investment	1,15,380.10	...	18,281.16 ^(m)	1,33,661.26	(+18,281.16	(+15.84	...
8225 Roads and Bridges Fund							
Gross	19,073.26	52764.77 ⁽ⁿ⁾	52764.77 ^(o)	19,073.26	...	...	...

⁽ⁱ⁾ The figure Includes (i) ₹7,160.00 lakh being Central Share and ₹795.55 lakh being State Share of SDRF (ii) ₹18,640.60 lakh being assistance from NDRF (iii) ₹168.16 lakh being interest earned from Investment in 182 days Treasury Bills (iv) ₹16.50 lakh un-utilized amount deposited by challan and (v) ₹9,234.30 lakh being amount transferred from National Compensatory Afforestation Deposits, ₹3,315.00 lakh being the interest on uninvested balances deposited by the State Govt. and ₹959.57 lakh transferred from MH 8336-103- State Compensatory Afforestation Deposit. (Please refer Statement 21 for details).

^(l) Includes expenditure of (i) ₹18,318.77 lakh met from SDRF (ii) ₹539.32 lakh met from SDMF and (iii) ₹4,065.13 lakh met from State Compensatory Afforestation Fund (Please refer Statement 21 for details).

^(k) Includes (i) ₹10,171.45 lakh being contribution towards Consolidated Sinking Fund made by the State Government and (ii) ₹8,109.71 lakh being interest accrued on Sinking Fund investment Account during the year 2024-25. ^(l) Amount of service/ management charges deducted by RBI and transferred to to MH 2049-60-701-Miscellaneous.

^(m) Includes investment of ₹10,171.45 lakh and reinvestment of interest accrued of ₹8,109.71 lakh by RBI.during the year 2024-25.

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

^(o) Expenditure transferred from MH 3054-04-902 being amount met from State Roads and Bridges Fund (i.e. Road Development Fund).

[#] The difference between gross amount & Investment amount (₹1.51 lakh) is due to deduction of service charges by RBI.

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

(₹ in lakh)							
Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest paid
					Amount	In per cent	
1	2	3	4	5	6	7	8
J. Reserve Funds - Concl'd.							
8235 General and Other Reserve Funds							
Gross	2,946.07	488.99 ^(p)	(-)0.01 ^(q)	3,435.05	(+)488.98	(+)16.60	...
Investment	2,525.57	...	488.99 ^(r)	3,014.56	(+)488.99	(+)19.36	...
Total - (b) Reserve Funds not Bearing Interest							
Gross	1,37,397.92	71,534.92	52,763.25	1,56,169.59	(+)18,771.67	(+)13.66	...
Investment	1,17,905.67	...	18,770.15	1,36,675.82	(+)18,770.15	(+)15.92	...
Total - J - Reserve Funds							
Gross	2,04,645.61	1,11,824.60	75,686.47	2,40,783.74	(+)36,138.13	(+)17.66	3,315.18
Investment	1,20,405.67	...	16,270.15	1,36,675.82	(+)16,270.15	(+)13.51	...
K. Deposits							
(a) Deposits Bearing Interest							
8336 Civil Deposits	1,066.18	(-)1,066.18 ^(s)	...	...	(-)1,066.18	(-)100.00	...
8342 Other Deposits	102.29	10,271.60	10,257.33	116.56	(+)14.27	(+)13.95	...
Total (a) Deposits Bearing Interest							
	1,168.47	9,205.42	10,257.33	116.56	(-)1,051.91	(-)90.02	...

^(p) Includes ₹301.09 lakh being contribution towards Guarantee Redemption Fund and ₹187.90 lakh being the interest accrued on investment /reinvestment by RBI.

^(q) Amount of service / management charges deducted by RBI transferred to 2049-60-701-Miscellaneous.

^(r) Includes fresh investment of ₹301.09 lakh and reinvestment of interest accrued on investment account of ₹187.90 lakh during the year 2024-25 by RBI.

^(s) ₹959.57 lakh (i.e. 90% of ₹1,066.18 lakh) transferred to MH 8121-129-SCAF and ₹106.61 lakh (i.e. 10% of ₹1,066.18 lakh) transferred to Ministry of EF&CC, GoI (National Afforestation Deposit).

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

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	Net Increase (+)/ Decrease (-)		Interest paid
					Amount	In per cent	
					6	7	
1	2	3	4	5	6	7	8
(₹ in lakh)							
K. Deposits - Concl.							
(b) Deposits not bearing interest							
8443 Civil Deposits	1,08,550.27 ^{&}	39,808.14	34,700.34	1,13,658.07 [*]	(+)5,107.80	(+)4.71	...
8448 Deposits of Local Funds	1,015.61	...	...	1,015.61	...	...	...
8449 Other Deposits	10.97	2,440.00 ^(t)	2,440.00 ^(u)	10.97	...	...	...
Total - (b) Deposits not Bearing Interest	1,09,576.85	42,248.14	37,140.34	1,14,684.65	(+)5,107.80	(+)4.66	...
Total - K. Deposits	1,10,745.32	51,453.56	47,397.67	1,14,801.21	(+)4,055.89	(+)3.66	...
Total Other Liabilities (I, J and K)	8,41,063.21	3,53,807.42	2,98,842.15	8,96,028.48	(+)54,965.27	(+)6.53	51,640.69
Total Public Debt and other liabilities	22,33,462.44	5,86,692.28	3,51,660.06	24,68,494.66^s	(+)2,35,032.21	(+)10.52	1,36,224.69[#]

[&] Decreased by ₹291.15 lakh due to *proforma* transfer of misclassification of previous years (prior to 2014-15) to MH 6004-02-101-Block Loans.

^{*} Differs with Statement 21 by ₹0.02 lakh due to rounding-off.

^(t) Amount transferred from Major Head 3054-80-797-Transfer to/from Reserve Fund and Deposit Account - Central Road & Infrastructure Fund (Please see Statement No.15).

^(u) Amount transferred from Major Head 3054-04-902 being the expenditure from Central Road & Infrastructure Fund during the year 2024-25 (Please see Statement No. 15)

^s Differs with actual figure by ₹ (-)0.02 lakh due to rounding off.

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

(₹ in lakh)				
Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025
E. Public Debt				
6003 Internal debt of the State Government				
101 Market Loans Bearing Interest				
8.09 <i>per cent</i> Tripura Govt. Stock 2025	15,000.00	...	15,000.00	...
8.32 <i>per cent</i> Tripura Govt. Stock 2025	20,000.00	...	...	20,000.00
8.11 <i>per cent</i> Tripura Govt. Stock 2025	30,000.00	...	...	30,000.00
8.65 <i>per cent</i> Tripura Govt. Stock 2026	7,500.00	...	...	7,500.00
8.05 <i>per cent</i> Tripura Govt. Stock 2026	25,000.00	...	...	25,000.00
7.57 <i>per cent</i> Tripura Govt. Stock 2026	23,000.00	...	...	23,000.00
7.22 <i>per cent</i> Tripura Govt. Stock 2026	24,000.00	...	...	24,000.00
7.22 <i>per cent</i> Tripura Govt. Stock 2027	27,000.00	...	...	27,000.00
7.50 <i>per cent</i> Tripura SDL 2027	40,000.00	...	...	40,000.00
7.27 <i>per cent</i> Tripura SDL 2027	41,700.00	...	...	41,700.00
7.88 <i>per cent</i> Tripura SDL 2028	32,000.00	...	...	32,000.00
8.20 <i>per cent</i> Tripura SDL 2028	50,000.00	...	...	50,000.00
8.43 <i>per cent</i> Tripura SDL 2028	20,000.00	...	...	20,000.00
8.82 <i>per cent</i> Tripura SDL 2028	20,000.00	...	...	20,000.00
8.09 <i>per cent</i> Tripura SDL 2028	24,283.00	...	...	24,283.00
8.27 <i>per cent</i> Tripura SDL 2029	20,000.00	...	...	20,000.00

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

ANNEXURE TO STATEMENT NO. 17 - Contd.

		(₹ in lakh)			
Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025	
E.	Public Debt - Contd.				
6003	Internal debt of the State Government -Contd.				
101	Market Loans Bearing Interest - Contd.				
	8.38 per cent Tripura SDL2029	20,000.00	...	...	20,000.00
	7.20 per cent Tripura SDL2029	45,000.00	...	...	45,000.00
	7.23 per cent Tripura SDL2029	61,500.00	...	...	61,500.00
	7.21 per cent Tripura SDL 2029	61,500.00	...	...	61,500.00
	7.17 per cent Tripura SDL 2030	40,000.00	...	...	40,000.00
	6.98 per cent Tripura SDL 2030	47,000.00	...	...	47,000.00
	7.5 per cent Tripura SDL 2030	37,800.00	...	...	37,800.00
	6.55 per cent Tripura SDL 2030	30,000.00	...	...	30,000.00
	6.70 per cent Tripura SDL 2030	40,000.00	...	...	40,000.00
	6.81 per cent Tripura SDL 2035	41,300.00	...	...	41,300.00
	6.65 per cent Tripura SDL 2035	60,000.00	...	...	60,000.00
	7.34 per cent Tripura SDL 2036	14,200.00	...	...	14,200.00
	7.29 per cent Tripura SDL 2036	6,100.00	...	...	6,100.00
	6.99 per cent Tripura SDL 2036	30,000.00	...	...	30,000.00
	Total -101 Market Loans bearing interest	9,53,883.00	...	15,000.00	9,38,883.00

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

Year	Description of Market loans (Tripura State Development Loan/Tripura Government Stock)	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Other Loan	Total
		LIC	GIC	NABARD							
1	2	3	4	5	6	7	8	9	10	11	12
2025-26	57,500.00	...	...	17,126.91	...	...	5,056.00	93.50	...	...	79,776.41
2026-27	99,000.00	...	...	17,126.91	...	...	5,056.00	13.24	...	...	1,21,196.15
2027-28	1,13,700.00	...	...	17,126.91	...	...	5,056.00	...	...	...	1,35,882.91
2028-29	1,54,283.00	...	...	17,126.91	...	...	5,056.00	...	...	...	1,76,465.91
2029-30	2,92,800.00	...	...	17,126.91	...	...	5,056.00	...	...	...	3,14,982.91
2030-31	70,000.00	...	...	17,126.91	...	...	5,056.00	...	...	...	92,182.91
2031-32	...	...	...	18,364.04	...	...	5,056.00	...	...	...	23,420.04
2032-33	...	...	...	17,295.15	...	...	2,042.85	...	...	...	19,338.00
2033-34	...	...	...	17,295.15	...	...	2,042.85	...	...	...	19,338.00
2034 -35	...	...	...	17,295.15	...	...	2,042.85	...	...	...	19,338.00
2035-36	1,21,600.00	...	...	17,295.15	...	...	2,042.85	...	...	...	1,40,938.00
2036-37	30,000.00	...	...	17,295.15	...	...	2,042.85	...	...	...	49,338.00

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
2037-38	...	...	...	14,681.77	...	...	2,339.70	...	...	...	17,021.47
Information not available	...	...	...	...	...	...	...	...	2,664.77	50.00	2,714.77
Total	9,38,883.00	...	...	2,22,283.02	...	...	47,945.95	106.74	2,664.77	50.00	12,11,933.48

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile- Contd.
(ii) Maturity Profile of Loans and Advances from the Central Government
(₹ in lakh)

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans	Other loans to States/Union Territories with Legislatures (Block Loans)	Total
1	2	3	4	5	6	7	8	9
Inoperative Loans (Pre- 1984-85)	...	...	...	...	...	17.63	...	17.63
2025-26	35.02	187.56	...	99.87	10.53	...	458.04	791.02
2026-27	22.23	186.16	...	99.87	...	...	458.04	766.30
2027-28	11.03	190.63	...	99.87	...	...	458.04	759.57
2028-29	...	229.62	...	99.87	...	...	458.04	787.53
2029-30	...	238.03	...	99.87	...	...	679.56	1,017.46
2030-31	...	234.51	...	99.87	...	...	679.56	1,013.94
2031-32	...	190.55	...	99.87	...	...	679.56	969.98
2032-33	...	82.01	...	79.33	...	...	679.56	840.90
2033-34	...	66.74	...	79.33	...	...	679.56	825.63
2034-35	...	65.66	...	79.36	...	...	529.56	674.58
2035-36	...	55.66	...	...	...	...	529.56	585.22

17: DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile- Concl.
(ii) Maturity Profile of Loans and Advances from the Central Government - Concl.
(₹ in lakh)

Year	Non-Plan loans	Loans for State/ Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	Loans for Special Schemes	Pre 1984-85 Loans	Other loans to States/Union Territories with Legislatures	Total
1	2	3	4	5	6	7	8	9
2036-37	...	21.08	...	...	...	...	529.56	550.64
2037-38	529.56	529.56
2038-39	529.56	529.56
2039-40	433.34	433.34
2040-41	433.25	433.25
2041-42	433.25	433.25
2042-43	429.99	429.99
2043-44	396.61	396.61
2044-45	236.77	236.77
2045-46	79.77	79.77
Information not available	3,47,430.20	3,47,430.20
Total	68.28	1,748.21	...	937.11	10.53	17.63	3,57,750.94	3,60,532.70

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(c) Interest Rate Profile of Outstanding Loans
(i) Internal Debt of the State Government
(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 31st March 2025								Share in total
	Market Loans bearing interest	Compensat ion and other Bonds	Special Securities issued to NSSF of the Central Govt.*	LIC/GIC*	NABARD*	NCDC*	Others*	Total	
1	2	3	4	5	6	7	8	9	10
5.00 to 5.99	...	...	...	...	...	...	...	...	...
6.00 to 6.99	2,48,300.00	...	...	...	...	...	...	2,48,300.00	26.45
7.00 to 7.99	4,53,800.00	...	...	...	...	...	...	4,53,800.00	48.33
8.00 to 8.99	2,36,783.00	...	...	...	...	...	...	2,36,783.00	25.22
9.00 to 9.99	...	...	...	...	...	...	...	...	...
10.00 to 10.99	...	...	...	...	...	...	...	...	...
11.00 to 11.99	...	...	...	...	...	...	...	...	...
12.00 to 12.99	...	...	...	...	...	...	...	...	...
13.00 to 13.99	...	...	...	...	...	...	...	...	...
Total	9,38,883.00	...	...	...	...	...	...	9,38,883.00	100.00

* Information not furnished by the State Government.

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

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

(₹ in lakh)

Rate of Interest (Per cent)	Amount outstanding as on 31 March 2025	Share in total
	Loans and Advances from the Central Government	
Below 6.00% (Back to Back loan to States in lieu of GST Compensation)	45,637.00	12.66
6.00 to 6.99	...	
7.00 to 7.99	...	
8.00 to 8.99	4,408.61	1.22
9.00 to 9.99	8,625.61	2.39
10.00 to 10.99	...	
11.00 to 11.99	33.09	0.01
12.00 to 12.99	35.19	0.01
13.00 to 13.99	...	
Interest free Loans (Special Assistance Loan for Capital Expenditure)	3,01,793.20	83.71
Total	3,60,532.70	100.00

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

Section 1 : Major and Minor Head wise details of Loans and Advances

(₹ in lakh)								
Major Head	Minor Heads	Balance on 1 April 2024	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2025 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
6202 Loans for Education, Sports, Art and Culture	800 Other Loans	0.80	...	...	...	0.80	...	...
TOTAL - 6202		0.80	...	...	...	0.80	...	...
6210 Loans for Medical and Public Health	105 Allopathy	8,100.00	...	...	...	8,100.00	...	...
TOTAL - 6210		8,100.00	...	...	...	8,100.00	...	...
6216 Loans for Housing	800 Other Loans	755.44	...	0.40	...	755.04	(-)0.40	...
TOTAL - 6216		755.44	...	0.40	...	755.04	(-)0.40	...
6235 Loans for Social Security and Welfare	200 Other relief measures	565.75	...	...	...	565.75	...	...
	202 Other rehabilitation schemes	455.70	...	...	...	455.70	...	...
TOTAL - 6235		1,021.45	...	...	...	1,021.45	...	...

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

								(₹ in lakh)
Major Head	Minor Heads	Balance on 1 April 2024	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2025 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
6245 Loans for Relief	800 Other Loans	10.53	...	...	...	10.53	...	...
on account of								
Natural Calamities								
TOTAL - 6245		10.53	...	...	...	10.53	...	...
6250 Loans for other Social Services	201 Labour	11.28	...	...	...	11.28	...	...
	800 Other Loans	2.09	...	...	...	2.09	...	...
TOTAL - 6250		13.37	...	...	...	13.37	...	...
6401 Loans for Crop Husbandry	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	...	...
TOTAL - 6401		28.30	...	...	...	28.30	...	...

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 2024	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2025 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
6405 Loans for Fisheries	800 Other Loans	14.51	...	...	...	14.51	...	...
TOTAL - 6405		14.51	...	...	...	14.51	...	...
6408 Loans for Food Storage and Warehousing	101 Procurement and Supply	3.51	...	...	...	3.51	...	...
	800 Other Loans	1.36	...	...	...	1.36	...	...
TOTAL - 6408		4.87	...	...	...	4.87	...	...
6425 Loans for Co-operation	106 Loans to Multipurpose Rural Cooperatives	26.49	...	...	...	26.49	...	...
	107 Loans to credit Cooperatives	1,660.14	...	26.50	...	1,633.64	(-)26.50	...
	108 Loans to other Cooperatives	867.65	...	...	...	867.65	...	...
	789 Special Component Plan for Scheduled Caste	249.57	...	...	...	249.57	...	...

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 2024	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2025 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
6425 Loans for Co-operation	796 Tribal Area Sub-plan	445.10	...	...	...	445.10	...	...
TOTAL - 6425		3,248.95	...	26.50	...	3,222.45	(-)26.50	...
6515 Loans for other Rural Development Programmes	102 Community Development	39.72	...	...	...	39.72	...	...
TOTAL - 6515		39.72	...	...	...	39.72	...	...
6801 Loans for Power Projects	190 Loans to Public Sector and other undertakings - Tripura State Electricity Corporation Ltd.	25,675.00	...	900.00	...	24,775.00	(-)900.00	...

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

(₹ in lakh)

Major Head	Minor Heads	Balance on 1 April 2024	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2025 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
TOTAL - 6801		25,675.00	...	900.00	...	24,775.00	(-)900.00	...
6851 Loans for Village and Small Industries	102 Small Scale Industries	144.78	...	...	...	144.78	...	...
	103 Handloom Industries	188.29	...	...	...	188.29	...	...
	200 Other Village Industries	14.74	...	...	...	14.74	...	...
TOTAL - 6851		347.81	...	...	...	347.81	...	...
7055 Loans for Road Transport	800 Other Loans	15.00	...	...	...	15.00	...	...
TOTAL - 7055		15.00	...	...	...	15.00	...	...

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

(₹ in lakh)								
Major Head	Minor Heads	Balance on 1 April 2024	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2025 (3+4) - (5+6)	Net Increase decrease during the year (7-3)	Interest credited
1	2	3	4	5	6	7	8	9
7610 Loans to Government Servants etc.	201 House Building Advances	878.26	513.62	42.93	...	1,348.95	470.69	4.98
	202 Advance for purchase of Motor Conveyances	2.91	...	0.09	...	2.82	(-)0.09	...
	203 Advance for purchase of other Conveyances	59.80	...	...	...	59.80	...	0.03
	204 Advance for purchase of Computers	21.80	...	0.04	...	21.76	(-)0.04	0.45
	800 Other Advances	609.94	...	6.07	...	603.87	(-)6.07	...
TOTAL - 7610		1,572.71	513.62	49.13	...	2,037.20	464.49	5.46

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

(₹ in lakh)								
Major Head	Minor Heads	Balance on 1 April 2024	Disbursements during the year	Repayments during the year	Write - off of irrecoverable loans and advances	Balance on 31 March 2025 (3+4) -(5+6)	Net Increase decrease during the year (7-3)	Interest credited
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>	<i>7</i>	<i>8</i>	<i>9</i>
7615 Miscellaneous Loans	200 Miscellaneous loans	31.02	...	...	...	31.02	...	...
TOTAL - 7615		31.02	...	...	...	31.02	...	...
TOTAL - Loans and Advances		40,879.48	513.62	976.03	...	40,417.07	(-)462.41	5.46

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

Section : 2 Repayment in arrears from other Loanee Entities

(₹ in lakh)

Loanee Entity	Amount of arrears as on 31 March 2025			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2025
	Principal	Interest	Total		
<i>1</i>	<i>2</i>	<i>3</i>	<i>4</i>	<i>5</i>	<i>6</i>
...

Information not received from the State Government (July 2025)

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

Fresh Loans and Advances made during the year (2024-25)

(₹ 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>
...	Nil	Nil	...	...

Disclosures indicating extraordinary transactions relating to Loans and Advances :

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

(₹ in lakh)

Sl. No.	Year of Sanction	Sanction Order No.	Amount	Rate of interest
Nil				

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

(₹ in lakh)

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

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

Additional Disclosure - Concl.

(₹ in lakh)

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

Name of the loanee entity	Loans Disbursed during the current year		Amount of arrears as on 31 March 2025			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>
...	...	Nil	...	...	...	...	...

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section 1 : Details of investments up to 2024-25

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
Contri-
bution

26,99,000

100

14,511.79*

100

NIL

NIL

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

2012-13

Share Call
Money

1,87,250

100

187.25[#]

100

NIL

NIL

Year St.No.19 St.No.16 Difference

2013-14

do

10,000

100

10.00

100

NIL

NIL

(₹ in lakh)

2014-15

do

4,000

1,000

40.00

100

NIL

NIL

a) 2003-04 73.67 923.67 850.00

2015-16

do

5,000

1,000

50.00

100

NIL

NIL

b) 2006-07 930.00 1,050.00 120.00

2019-20

do

1,32,863

1,000

1,328.63

100

NIL

NIL

The difference is under reconciliation (July 2025).

2020-21

do

85,047

1000

850.47

100

NIL

NIL

The accounts for the year 2019-20 showed an accumulated loss of ₹28,804.00 lakh (as per Audit Report 2022-23).

Total I Statutory Corporations

16,978.14

[#] The investment figure of 2012-13 differs with the records of the Tripura Road Transport Corporation. The difference is under reconciliation (July 2025).

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

Section 1 : Details of investments up to 2024-25 - Contd.

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

II. Rural Banks
Working Rural Banks

1. Tripura Gramin Bank	Upto 2011-12	Paid up share capital/ Equity	33,62,940	100	3,362.94	100	NIL	NIL	The profit for the year ended 31 st March 2024 was ₹2,791.82 lakh as per records of the Tripura Gramin Bank.
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Total II Rural Banks

3,362.94

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

Section 1 : Details of investments up to 2024-25 - Contd.

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

(₹ in lakh)

III. Government Companies

Working Government Companies

1. Tripura Small Industries Corporation Ltd.	Upto 2012-13	Equity	39,84,038	100	4,219.07*	100	NIL	NIL	
	2013-14	do	3,70,000	100	370.00	100	NIL	NIL	
	2014-15	do	4,00,000	100	400.00	100	NIL	NIL	
	2015-16	do	3,50,000	100	350.00	100	NIL	NIL	
	2016-17	do	4,50,000	100	450.00	100	NIL	NIL	
	2017-18	do	4,06,250	100	406.25	100	NIL	NIL	
	2018-19	do	4,00,000	100	400.00	100	NIL	NIL	
	2019-20	do	4,34,000	100	434.00	100	NIL	NIL	
	2020-21	do	5,76,060	100	576.06	100	NIL	NIL	
	2021-22	do	4,80,000	100	480.00	100	NIL	NIL	
	2022-23	do	5,00,000	100	500.00	100	NIL	NIL	
	2023-24	do	6,15,000	100	615.00	100	NIL	NIL	
	2024-25	do	6,15,000	100	615.00	100	NIL	NIL	

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

Year	St.No.19	St.No.16	Difference
------	----------	----------	------------

(₹ in lakh)

a) 1989-90	44.00	19.00	25.00
b) 1998-99	136.40	225.40	89.00
c) 1999-00	180.00	NIL	180.00
d) 2001-02	200	314.40	114.40

The differences are under reconciliation (July 2025).
As per accounts for the year 2018-19 accumulated loss stood at ₹6,248.00 lakh (as per Audit Report 2022-23).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - 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	1,690.95*	100	27.25	NIL	*Total amount of investment did not tally with the face value of the number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025).
	2021-22	...	...	...	...	...	...	NIL	As per accounts for the year 2021-22 accumulated loss stood at ₹2,704.00 lakh (as per Audit Report 2022-23).
	2022-23	...	...	...	...	...	16.17 [^]	NIL	
	2024-25	...	...	...	...	...	16.17*	NIL	

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

*The dividend figure of ₹16.17 lakh relates to the financial year 2023-24 and accounted for during the financial year 2024-25.

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

Section 1 : Details of investments up to 2024-25 - Contd.

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

III. Government Companies - Contd.

Working Government Companies - Contd.

3. Tripura Handloom and Handicrafts Development Corporation Ltd.	Upto 2012-13	Equity	46,73,057	100	4,952.96 [#]	100	NIL	NIL	
	2013-14	do	8,75,000	100	875.00	100	NIL	NIL	
	2014-15	do	10,27,412	100	1,027.41	87.26	NIL	NIL	
	2015-16	Equity share	10,00,000	100	1,000.00	100	NIL	NIL	
	2016-17	Equity	11,22,120	100	1,122.12	100	NIL	NIL	
	2017-18	do	13,45,710	100	1,345.71	100	NIL	NIL	
	2018-19	do	14,12,000	100	1,412.00	100	NIL	NIL	
	2019-20	do	12,44,590	100	1,244.59	100	NIL	NIL	
	2020-21	do	14,12,000	100	1,412.00	100	NIL	NIL	
	2021-22	do	14,92,000	100	1,492.00	100	NIL	NIL	
	2022-23	do	14,82,000	100	1,482.00	100	NIL	NIL	

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

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

The matter is under reconciliation (July 2025).

As per accounts for the year 2021-22 accumulated loss stood at ₹ 15,838.00 lakh (as per Audit Report 2022-23).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - 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.	2023-24	do	12,00,000	100	1,200.00	100	NIL	NIL	
	2024-25	do	12,00,000	100	1,200.00	100	NIL	NIL	
4. Tripura Jute Mills Ltd.	Upto 2012-13	Equity	1,65,71,610	100	18,248.09*	100	NIL	NIL	*Total amount of investment did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2025). As per accounts for the year 2021-22, accumulated loss stood at ₹39,097.00 lakh (as per Audit Report 2022-23).
	2013-14	do	19,00,000	100	1,900.00	100	NIL	NIL	
	2014-15	do	21,00,000	100	2,100.00	100	NIL	NIL	
	2015-16	do	20,00,000	100	2,000.00	100	NIL	NIL	
	2016-17	do	31,11,000	100	3,111.00	100	NIL	NIL	
	2017-18	do	30,00,000	100	3,000.00	100	NIL	NIL	
	2018-19	do	30,65,000	100	3,065.00	100	NIL	NIL	
	2019-20	do	29,80,000	100	2,980.00	100	NIL	NIL	

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

Section 1 : Details of investments up to 2024-25 - 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.	2020-21	do	25,20,890	100	2,520.89	100	NIL	NIL
	2021-22	do	18,99,200	100	1,899.20	100	NIL	NIL
	2022-23	do	12,53,000	100	1,253.00	100	NIL	NIL
	2023-24	do	31,13,250	100	3,113.25	100	NIL	NIL
	2024-25	do	63,62,000	100	6,362.00	100	NIL	NIL
5. Tripura Forest Development and Plantation Corporation Ltd.	Upto 2011-12	Equity	9,19,900	100	919.94*	100	66.78	NIL
	2012-13	...	...	...	...	...	67.21	...
	2014-15	...	...	...	...	...	50.76 [#]	...
	2016-17	...	...	...	...	...	5.07 [^]	...

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

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

The matter is under reconciliation (July 2025).

[#] The dividend figure of ₹50.76 lakh released to the financial year 2012-13 and accounted for in the financial year 2014-15.

[^] The dividend figure of ₹5.07 lakh released to the financial year 2014-15 and accounted for in the financial year 2016-17.

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

Section 1 : Details of investments up to 2024-25 - 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. 2017-18 1,426.66

The accounts for the year 2020-21 exhibited an accumulated profit of ₹10,893.00 lakh (As per Audit Report 2022-23).

6. Tripura Nature Trails and Resorts Ltd. (TNTR) 2022-23 Equity 1,00,000 100 1,000.00 100 NIL NIL

7. Tripura Tea Development Corporation Ltd. Upto 2012-13 Equity 28,91,900 100 3,026.90* 100 NIL NIL

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

2013-14 do 2,50,000 100 250.00 100 NIL NIL

1987-88 ₹ 3.00 lakh

2014-15 do 2,80,000 100 280.00 100 NIL NIL

1988-89 ₹ 10.00 lakh

2015-16 do 3,00,000 100 300.00 100 NIL NIL

1989-90 ₹ 37.50 lakh

The matter is under reconciliation (July 2025).

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

Section 1 : Details of investments up to 2024-25 - Contd.

Sl. No.	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)										

III. Government Companies - Contd.

Working Government Companies - Contd.

7. Tripura Tea Development Corporation Ltd.	2016-17	do	3,00,000	100	300.00	100	NIL	NIL	
	2017-18	do	2,84,380	100	284.38	100	NIL	NIL	
	2018-19	do	2,89,000	100	289.00	100	NIL	NIL	
	2019-20	do	3,00,000	100	300.00	100	NIL	NIL	
	2020-21	do	3,50,000	100	350.00	100	NIL	NIL	
	2021-22	do	4,34,800	100	434.80	100	NIL	NIL	
	2022-23	do	6,50,000	100	650.00	100	NIL	NIL	As per accounts for the year 2021-22 accumulated loss stood at ₹ 2,914.00 lakh (as per Audit Report 2022-23).
	2023-24	do	9,50,000	100	950.00	100	NIL	NIL	
	2024-25	do	12,50,000	100	1,250.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

Sl.	Name of	Year(s) of	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)										

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

8. Tripura Rehabilitation and Plantation Corporation Ltd.	Upto 2004-05	Equity	5,98,084	100	5,362.08 [#]	100	NIL	NIL	# Out of total amount of investment of ₹5,362.08 lakh, an amount of ₹4,764.00 lakh did not tally with the face value of the number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2025).
	2019-20	do	1,27,500	100	127.50	100	NIL	NIL	As per accounts for the year 2020-21 accumulated profit stood at ₹178.00 lakh (as per Audit Report 2022-23).
	2020-21	do	3,00,000	100	300.00	100	NIL	NIL	
	2021-22	do	3,00,000	100	300.00	100	NIL	NIL	
	2022-23	do	3,50,000	100	350.00	100	NIL	NIL	
	2023-24	do	3,20,000	100	320.00	100	NIL	NIL	
	2024-25	do	5,00,000	100	500.00	100	NIL	NIL	

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

Section 1 : Details of investments up to 2024-25 - Contd.

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

(₹ in lakh)

III. Government Companies - Contd.

Working Government Companies - Contd.

9. Tripura Horticulture Corporation Ltd.	Upto 2012-13	Equity	3,74,150	100	580.15 [#]	100	NIL	NIL	
	2013-14	do	1,20,000	100	120.00	100	NIL	NIL	
	2014-15	do	3,90,000	100	390.00	100	NIL	NIL	
	2015-16	do	1,08,000	100	108.00	100	NIL	NIL	
	2016-17	do	1,10,000	100	110.00	100	NIL	NIL	
	2017-18	do	1,00,000	100	100.00	100	NIL	NIL	
	2018-19	do	75,000	100	75.00	100	NIL	NIL	
	2019-20	do	30,000	100	30.00	100	NIL	NIL	
	2020-21	do	75,000	100	75.00	100	NIL	NIL	
	2021-22	do	80,000	100	80.00	100	NIL	NIL	
	2022-23	do	1,00,000	100	100.00	100	NIL	NIL	

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

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

The accounts for the year 2015-16 showed an accumulated loss of ₹385.00 lakh (as per Audit Report 2022-23).

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

Section 1 : Details of investments up to 2024-25 - 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.

		2023-24	do	1,10,000	100	110.00	100	NIL	NIL
		2024-25	do	1,30,000	100	130.00	100	NIL	NIL
10.	Tripura State Electricity Corporation Ltd.	Upto 2011-12	Equity	4,38,22,440	100	43,822.44*	100	2,513.67	NIL
		2013-14	do	76,22,448	100	7,622.48	100	NIL	NIL
		2014-15	do	39,00,170	100	3,900.17	100	NIL	NIL

* During the following years, there were differences between St.19 and St.16, which is under reconciliation (July 2025).

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

As per accounts for the year 2022-23, accumulated loss stood at ₹80,357.00 lakh (as per Audit Report 2022-23).

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

Section 1 : Details of investments up to 2024-25- Contd.

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

III. Government Companies - Contd.

Working Government Companies - Contd.

11. Tripura Tourism Development Corporation Ltd.	Upto 2012-13	Equity	5,94,240	100	594.24	100	NIL	NIL	As per accounts for the year 2021-22 the accumulated loss stood at ₹172.00 lakh (as per Audit Report 2022-23).
	2013-14	do	1,37,500	100	137.50	100	NIL	NIL	
	2014-15	do	1,50,000	100	150.00	100	NIL	NIL	
	2015-16	do	90,000	100	90.00	100	NIL	NIL	
	2016-17	do	1,00,000	100	100.00	100	NIL	NIL	
	2017-18	do	62,500	100	62.50	100	NIL	NIL	
	2018-19	do	70,000	100	70.00	100	NIL	NIL	
	2021-22	do	40,000	100	40.00	100	NIL	NIL	
	2022-23	do	55,000	100	55.00	100	NIL	NIL	
	2023-24	do	60,000	100	60.00	100	NIL	NIL	
	2024-25	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 2024-25 - Contd.

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

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

12. Tripura Urban Transport Company Ltd.	2012-13	Equity	75,000	100	75.00	100	NIL	NIL	As per accounts for the year 2021-22 the accumulated profit stood at ₹206.00 lakh (as per Audit Report 2022-23).
	2013-14	do	4,00,000	10	40.00	100	NIL	NIL	
	2014-15	do	3,00,000	10	30.00	100	NIL	NIL	
	2015-16	do	2,50,000	10	25.00	100	NIL	NIL	
	2022-23	do	18,65,789	10	186.58	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

Sl. No.	Name of	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.
Working Government Companies- Concl..

 13. Tripura Natural Gas Company Ltd.[&]

...

...

...

...

...

...

...

...

...

...

14. Agartala Smart City Ltd.

2017-18

Equity

5,000

100

5.00

100

NIL

NIL

15. Tripura Power Generation Ltd.

...

...

...

...

...

...

...

...

...

...

[&]As per information furnished by the State Government, no investment has been made in this company.

Accumulated profit as per account of 2022-23 stood at ₹16,711.00 lakh (as per Audit Report 2022-23).

Accumulated loss as per account of 2021-22 stood at ₹24.00 lakh (as per Audit Report 2022-23).

Information on investment in this company have not been furnished by the State Government (July 2025). Accumulated loss as per account of 2022-23 stood at ₹2.00 lakh (as per Audit Report 2022-23).

Total Working Government Companies
1,59,813.21*
Non-Working Government Companies

16. Tripura State Bank Ltd.

1970-71

Share call Money

25,000

15

3.75**

100

NIL

NIL

** Non-functional and under liquidation since 1971.

Total Non-Working Government Companies
3.75**
Total III Government Companies
1,59,816.96

* The investment figures upto 2013-14 differ with the records of the Government Companies. The differences are under reconciliation (July 2025).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - 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	254.60	0.50	NIL	NIL
	2009-10	do	4,00,000	10	40.00	0.50	NIL	NIL
	2012-13	do	26,11,000	10	261.10	0.50	NIL	NIL
	2015-16	...	...	...	...	...	106.83	NIL
	2017-18	...	...	...	...	...	42.00	NIL
	2018-19	...	...	...	...	...	50.40	NIL
	2019-20	...	...	...	...	...	95.20	NIL
	2020-21	...	...	...	...	...	44.80	NIL
	2021-22	...	...	...	...	...	39.20	NIL
	2022-23	...	...	...	...	...	39.20	NIL
	2023-24	...	...	...	...	...	44.80	NIL

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

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

IV. Other Joint Stock Companies and Partnership - Concl'd.

3. North East Transmission Company Ltd.	2009-10	Equity	1,04,00,000	10	1,040.00	10	NIL	NIL	
	2011-12	do	1,36,20,000	10	1,362.00	10	NIL	NIL	
	2012-13	do	1,71,15,000	10	1,711.50	10	NIL	NIL	
	2015-16	...	...	...	...	...	1,234.20	NIL
	2018-19	...	...	...	...	...	164.56	NIL
	2019-20	...	...	...	...	...	699.38	NIL
	2020-21	...	...	...	...	...	617.10	NIL
	2021-22	...	...	...	...	...	123.42	NIL
	2022-23	...	...	...	...	...	1,110.78	NIL
	2023-24	...	...	...	...	...	740.52	NIL
	2024-25	...	...	...	...	...	617.10	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					4,736.00				

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

Section 1 : Details of investments up to 2024-25 - Contd.

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

V. Investment in Co-operative Banks/Societies

Working Co-operative Banks/Societies

1. Tripura State Co-operative Bank Ltd.	Upto 2007-08	A Class/ Ordinary	5,50,557	1000/100	814.18*	56.71	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2025).
	2011-12	do	2,37,830	100	237.83	100	NIL	NIL	Accumulated loss stood at ₹11.82 lakh as on 31.03.2004, as intimated by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25- Contd.

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

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

2. Tripura State Consumers Co-operative Federation Ltd. (formerly known as Tripura Whole Sale Consumers Co-operative Stores Ltd.)	Upto 2009-10	B Class/ Ordinary	17,60,700	100/1000	1,761.90 [#]	99.95	NIL	NIL	
	2010-11	do	1,93,250	100	193.25	99.95	NIL	NIL	
	2011-12	do	1,11,000	100	111.00	100	NIL	NIL	
	2012-13	B Class	1,78,140	100	178.14	99.96	NIL	NIL	
	2013-14	A Class	15,983	1000	159.83	100	NIL	NIL	
	2014-15	B Class	24,000	1000	240.00	99.97	NIL	NIL	
	2015-16	do	20,000	1000	200.00	99.97	NIL	NIL	
	2016-17	do	16,600	1000	166.00	100	NIL	NIL	
	2017-18	do	15,768	1000	157.67	99.99	NIL	NIL	
	2018-19	do	24,233	1000	242.33	99.92	NIL	NIL	
	2019-20	do	22,000	1000	220.00	99.98	NIL	NIL	
	2020-21	do	22,000	1000	220.00	99.98	NIL	NIL	
	2021-22	do	22,500	1000	225.00	99.99	NIL	NIL	
	2022-23	do	24,000	1000	240.00	98.96	NIL	NIL	
	2023-24	do	18,000	1000	180.00	98.96	NIL	NIL	
	2024-25	do	24,200	1000	242.00	116.63	NIL	NIL	

[#] The total amount of investment did not tally with the face value of number of shares as per information furnished by the State Government. The matter is under reconciliation (July 2025).

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 2024-25 - 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.

3. Tripura Apex Marketing Co-operative Society Ltd.	Upto 2009-10	Equity/	13,48,964	25/100/2500	443.69*	99.79	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025).
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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 2024-25 - Contd.

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

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

4. Primary Marketing Co-operative Society	Upto 2007-08	B Class/ Ordinary	8,10,911	25/100	182.21 [#]	98.87	NIL	NIL	
	2011-12	Ordinary	75,500	100	75.50	100	NIL	NIL	
	2013-14	C Class	66,400	100	66.40	86.66	NIL	NIL	
	2014-15	do	1,60,000	100	160.00	89.20	NIL	NIL	
	2015-16	do	1,00,000	100	100.00	95.89	NIL	NIL	
	2016-17	do	60,000	100	60.00	100	NIL	NIL	
	2017-18	do	45,460	100	45.46	99.61	NIL	NIL	
	2018-19	do	64,330	100	64.33	98.82	NIL	NIL	
	2019-20	do	8,100	100	81.00	98.88	NIL	NIL	
	2020-21	do	67,500	100	67.50	98.88	NIL	NIL	
	2021-22	do	85,500	100	85.50	98.88	NIL	NIL	
	2022-23	do	1,00,000	100	100.00	99.80	NIL	NIL	
	2023-24	do	1,00,000	100	100.00	99.80	NIL	NIL	
	2024-25	C-Class	1,16,000	100	116.00	104.08	NIL	NIL	

The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025).

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

Section 1 : Details of investments up to 2024-25 - Contd.

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

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

Working Co-operative Banks/Societies - Contd.

5. Primary Agriculture and Marketing Co-operative Society (PACS)	Upto 2009-10	Equity/ Ordinary/ B Class	21,21,103	10/100	823.52*	100	NIL	NIL	*Accumulated loss stood at ₹14.47 lakh as on 31.03.2004, as intimated by the State Government.
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STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

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

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

6. Large Size Agricultural Multipurpose Societies (LAMPS)	Upto 2007-08	Equity/ Ordinary	13,98,853	10/100	523.34*	100	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025).
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STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.

Section 1 : Details of investments up to 2024-25- Contd.

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

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

** The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025).

Working Co-operative Banks/Societies - Contd.

7. Other Co-operatives (Primary)	Upto 2009-10	Equity/ Ordinary/ B Class	26,00,590	10/100	414.85**	5.17	NIL	NIL	
	2011-12 to	C Class	3,56,500	100	356.50	100	NIL	NIL	
	2013-14	do	1,00,000	100	100.00	36.35	NIL	NIL	
	2014-15	do	1,00,000	100	100.00	...#	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	
	2020-21	B Class	12,000	500	60.00	99.32	NIL	NIL	
	2021-22	do	13,200	500	66.00	99.37	NIL	NIL	
	2022-23	do	14,000	500	70.00	88.84	NIL	NIL	
	2023-24	do	10,500	500	52.50	88.84	NIL	NIL	
	2024-25	do	16,600	500	83.00	117.82	NIL	NIL	

Accumulated loss stood at ₹212.20 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 2024-25 - Contd.

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

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

8. Tripura Scheduled Castes Co-operative Development Corporation	Upto 2012-13	B Class	45,680	1000	456.80*	100	NIL	NIL	* The figure differs with the St.No.16, which is under reconciliation (July 2025).
	2013-14	do	10,350	1000	103.50	100	NIL	NIL	Accumulated profit stood at ₹618.38 lakh as on 31.03.2017, as intimated by the State Government.
	2014-15	do	24,377	1000	243.77	100	NIL	NIL	
	2015-16	do	28,220	1000	282.20	100	NIL	NIL	
	2016-17	do	10,000	1000	100.00	100	NIL	NIL	
	2017-18	do	8,275	1000	82.75	100	NIL	NIL	
	2018-19	do	7,648	1000	76.48	100	NIL	NIL	
	2020-21	do	100	1000	1.00	100	NIL	NIL	
	2021-22	Equity share	100	1000	1.00	100	NIL	NIL	
	2022-23	do	19,000	1000	190.00	100	NIL	NIL	
	2023-24	do	19,000	1000	190.00	100	NIL	NIL	
	2024-25	do	21,000	1000	210.00	100	NIL	NIL	

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

Section 1 : Details of investments up to 2024-25 - Contd.

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

(₹ in lakh)

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

Working Co-operative Banks/Societies - Contd.

9. Agartala Co-operative Urban Bank Ltd.	Upto 2007-08	Ordinary / A Class	12,341	100/100	63.24*	50.37	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025). Accumulated profit stood at ₹11.82 lakh as on 31.03.2004, as intimated by the State Government.
	2013-14	A Class	10,000	100	10.00	52.11	NIL	NIL	
	2014-15	B Class	20,000	100	20.00	62.24	NIL	NIL	
	2015-16	do	20,000	100	20.00	65.23	NIL	NIL	
	2016-17	do	1,000	1000	10.00	134.59	NIL	NIL	
	2017-18	do	1,218	1000	12.18	71.43	NIL	NIL	
	2018-19	do	1,016	1000	10.16	69.62	NIL	NIL	
	2019-20	do	1,500	1000	15.00	69.12	NIL	NIL	
	2020-21	do	1,500	1000	15.00	71.80	NIL	NIL	
	2021-22	do	1,700	1000	17.00	70.71	NIL	NIL	
	2022-23	C-Class	2,200	1000	22.00	95.00	NIL	NIL	
	2023-24	do	2,400	1000	24.00	95.00	NIL	NIL	
	2024-25	do	3,000	1000	30.00	102.04	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

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

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

10. Tripura OBC Co-operative Development Corporation	Upto 2012-13	B Class	17,600	1000	176.00 [#]	100	NIL	NIL	#The figure differs with the St.No.16, which is under reconciliation (July 2025). 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	
			30,100	1000	301.00	100	NIL	NIL	
	2014-15	do							
	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 2024-25 - Contd.

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

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

Working Co-operative Banks/Societies - Contd.

11. Tripura Minorities Co-operative Development Corporation	Upto 2012-13	B Class	21,019	1000	203.89**	100	NIL	NIL	** The figure differs with the Statement No.16, which is under reconciliation (July 2025). 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	138.00	98.60	NIL	NIL	
	2016-17	do	3,000	1000	30.00	100	NIL	NIL	
	2017-18	do	1,875	1000	18.75	100	NIL	NIL	
	2018-19	do	1,600	1000	16.00	100	NIL	NIL	
	2019-20	do	500	1000	5.00	100	NIL	NIL	
	2020-21	do	1,000	1000	10.00	100	NIL	NIL	
	2021-22	do	1,500	1000	15.00	100	NIL	NIL	
	2022-23	do	1,700	1000	17.00	100	NIL	NIL	
	2023-24	do	1,500	1000	15.00	100	NIL	NIL	
	2024-25	do	2,200	1000	22.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

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

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

12. Tripura Apex Weavers Co-operative Society Ltd.	Upto 2010-11	Equity/ B Class	11,32,930	100	1,132.93*	100	NIL	NIL	*Accumulated loss stood at ₹4.72 lakh as on 31.03.2003, as intimated by the State Government.
13. Tripura Scheduled Tribes Co-operative Development Corporation	Upto 2012-2013-14	B Class	26,341	1000	263.41	100	NIL	NIL	
	2014-15	do	11,000	1000	110.00	100	NIL	NIL	
	2015-16	do	37,300	1000	373.00	100	NIL	NIL	
	2016-17	do	20,000	1000	200.00	100	NIL	NIL	
	2017-18	do	10,000	1000	100.00	100	NIL	NIL	
	2017-18	do	7,300	1000	73.00	73	NIL	NIL	
	2018-19	do	7,500	1000	75.00	75	NIL	NIL	
	2019-20	do	7,500	1000	75.00	100	NIL	NIL	
	2020-21	do	7,500	1000	75.00	100	NIL	NIL	
	2021-22	do	8,000	1000	80.00	100	NIL	NIL	
	2022-23	do	8,000	1000	80.00	100	NIL	NIL	
	2023-24	do	8,000	1000	80.00	100	NIL	NIL	
	2024-25	do	10,000	1000	100.00	100	NIL	NIL	

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

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

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

14. Tripura Co-operative Agricultural and Rural Development Bank Ltd.	Upto 2007-08	Ordinary/ A Class/ B Class	11,00,858	25/100	291.46*	67.12	NIL	NIL	
	2013-14	A Class	2,96,900	10	50.00	100	NIL	NIL	
		...**	2,78,000	100	278.00	...**	NIL	NIL	
	2014-15	B Class	3,20,000	25	80.00	76.60	NIL	NIL	
		...#	3,94,440	100	394.44	...#	NIL	NIL	
	2015-16	B Class	13,46,560	25	336.64	83.66	NIL	NIL	
	2016-17	do	10,00,000	25	250.00	100	NIL	NIL	
	2017-18	do	1,99,120	25	49.78	100	NIL	NIL	
	2018-19	do	5,840	25	5.84	100	NIL	NIL	
	2022-23	do	1,50,000	100	150.00	100	NIL	NIL	

* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025).

Total accumulated loss stood at ₹1,665.07 lakh as on 31.03.2017, as intimated by the State Government.

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

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

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

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

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

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

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - 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	** The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025).
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Accumulated profit stood at ₹14.58 lakh as on 31.03.2004, as intimated by the State Government.

¥ Information regarding percentage of Government Investment have not been furnished by the State Government.

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

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

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

19. Matsyajibi Samabaya Samity	Upto 1989-90	Equity/ Capital Contri- bution	1,61,775	10	30.78*	100	NIL	NIL	*Total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025).
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 2024-25- 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 [#]	100	NIL	NIL	[#] The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section 1 : Details of investments up to 2024-25 - Contd.

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

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

23. Industrial Co-operative Societies	Upto 2004-05	Equity/ Ordinary	1,75,190	10/100	75.31*	100	NIL	NIL	* The total amount of investment did not tally with the face value of number of shares, as per information furnished by the State Government. The matter is under reconciliation (July 2025). Accumulated loss stood at ₹128.56 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 2024-25 - Contd.

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

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

24. Labour Co-operatives	2001-02	Ordinary	55,630	10	5.56	100	NIL	NIL	Accumulated loss stood at ₹0.79 lakh as on 31.03.2003, as intimated by the State Government.
25. Tripura State Marketing Federation (MARKFED) Ltd.	2013-14	C-Class	43,600	100	43.60	91	NIL	NIL	
	2014-15	do	2,000	2500	50.00	49.85	NIL	NIL	
	2015-16	do	2,000	2500	50.00	91.83	NIL	NIL	
	2016-17	do	2,400	2500	60.00	100	NIL	NIL	
	2017-18	do	3,583	2500	89.58	99.91	NIL	NIL	
	2018-19	do	1,266	2500	31.66	99.90	NIL	NIL	
	2019-20	do	960	2500	24.00	99.90	NIL	NIL	
	2020-21	do	780	2500	19.50	99.90	NIL	NIL	
2021-22	do	780	2500	19.50	99.90	NIL	NIL		

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

Section 1 : Details of investments up to 2024-25 - 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.

25. Tripura State Marketing Federation (MARKFED) Ltd.	2022-23	C-Class	80	2500	20.00	99.90	NIL	NIL
	2023-24	do	800	2500	20.00	99.90	NIL	NIL
	2024-25	do	1,520	2500	38.00	146.43	NIL	NIL

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

19,221.04**

GRAND TOTAL

2,04,115.08

** Total amount of investment shown under Co-operative Bank, Societies, etc. in the year 2006-07 is more by ₹183.04 lakh than the figure shown in Statement No.16 in 2006-07. The difference is under reconciliation (July 2025).

STATEMENT 19 : DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl.**Section 2 : Major and Minor Head-wise details of Investments during the year 2024-25**

(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
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(₹ in lakh)**NIL**

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 as on 31 st March 2025	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 2024-25 (31-03-2025)		Guarantee Commission or fee		Other material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not Discharged	Principal	Interest	Receivable	Received	
Power (7)														
(i) R-APDRP	18,718.00	11,782.00	...	NIL	...	NIL	NIL	NIL	NIL	11,782.00	...	NIL	NIL	
(ii) REC (DDUGJK & Saubhagya)	4,175.00	3,520.00	NIL	NIL	380.00	385.00	380.00	NIL	NIL	3,135.00	NIL	NIL	NIL	
(iii) PFC (RBPf)	20,000.00	18,195.00	NIL	NIL	1,786.00	NIL	1,691.00	NIL	NIL	18,195.00	95.00	NIL	NIL	
(iv) Loan from other Bank/Institution	10,000.00	7,330.00	NIL	NIL	584.00	1,472.00	584.00	NIL	NIL	5,858.00	NIL	NIL	NIL	
(v) Bank of India	10,000.00	7,360.00	NIL	NIL	555.00	880.00	555.00	NIL	NIL	6,480.00	NIL	NIL	NIL	
(vi) SBI	7,500.00	7,500.00	NIL	NIL	...	NIL	...	NIL	NIL	7,500.00	...	NIL	NIL	
(vii) Others	19,000.00	...	...	19,000.00	582.00	NIL	582.00	NIL	NIL	19,000.00	NIL	NIL	190.00	
Total : Power :	89,393.00	55,687.00	NIL	19,000.00	3,887.00	2,737.00	3,792.00	NIL	NIL	71,950.00	95.00	NIL	190.00	
Co-operatives (4)														
(i) Tripura State Co-operative Banks Ltd.	Information not furnished by the State Government	443.10	...	NIL	...	5.00	...	NIL	NIL	438.10	...	NIL	NIL	Block guarantee given for refinance in respect of L.T. Loan from NABARD under WBARP.

* Information regarding class wise details from the State Government is awaited (July 2025).

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 as on 31 st March 2025	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 2024-25 (31-03-2025)		Guarantee Commission or fee		Other material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not Discharged	Principal	Interest	Receivable	Received	
Co-operatives (4) - Contd.														
(ii) Tripura Scheduled Castes Co-operative Development Corporation Limited i) NSKFDC ii) NHFDC	500.00	500.00	...	NIL	...	132.00	...	NIL	NIL	368.00	...	NIL	NIL	
	225.00	20.00	...	NIL	...	18.00	...	NIL	NIL	2.00	...	NIL	NIL	
(iii) Tripura Minorities Co-operative Development Corporation Ltd.	10,170.00	3,054.00	...	NIL	184.00	589.00	184.00	NIL	NIL	2,465.00	NIL	NIL	NIL	For taking refinance from National Minorities Development & Finance Corporation by TMCDC Ltd.
(iv) Tripura Scheduled Tribe Co-operative Development Corporation Ltd.	11,617.00	513.00	...	NIL	...	426.00	...	NIL	NIL	87.00	...	NIL	NIL	

* Information regarding class wise details from the State Government is awaited (July 2025).

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 as on 31 st March 2025	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 2024-25 (31-03-2025)		Guarantee Commission or fee		Other material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not Discharged	Principal	Interest	Receivable	Received	
Co-operatives (4) - Concl.														
Total Co-operatives	22,512.00	4,530.10	...	NIL	184.00	1,170.00	184.00	NIL	NIL	3,360.10	...	NIL	NIL	
Irrigation	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Roads and Transport	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
State Financial Corporation	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Urban Development and Housing	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Other Infrastructure	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Others	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
(i) Municipalities/ Universities/ Local Bodies	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	

* Information regarding the classwise details of guarantees is awaited from the State Government (July 2025).

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 as on 31 st March 2025	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 2024-25 (31-03-2025)		Guarantee Commission or fee		Other material details
		Principal	Interest	Principal	Interest	Principal	Interest	Discharged	Not Discharged	Principal	Interest	Receivable	Received	
Others - Concl.														
Total (i) Municipalities/ Universities/ Local Bodies	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
(ii) Government Companies	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Total (ii) Government Companies	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
Total Others	NIL	NIL	NIL	NIL		NIL	NIL	NIL	NIL	NIL	NIL	NIL	NIL	
GRAND TOTAL	1,11,905.00	60,217.10	NIL	19,000.00	4,071.00	3,907.00	3,976.00	NIL	NIL	75,310.10	95.00	NIL	190.00	

* Information regarding the classwise details of guarantees is awaited from the State Government (July 2025).

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

EXPLANATORY NOTE

(A)	Guarantee Redemption Fund : The State Government set up Guarantee Redemption Fund in the year 2007-08. The detailed account of Fund is given below:	(₹ in lakh)
(i)	Opening Balance	2,525.57
(ii)	Add: Amount transferred to the Fund during the year	301.09
(iii)	Interest accrued on investment	187.90
(iv)	Total	3,014.56
(v)	Deduct: Amount met from the Fund for discharge of invoked guarantees	NIL
(vi)	Closing Balance	3,014.56
(vii)	Amount of investment made out of the Guarantee Redemption Fund	3,014.56
	<p>The State Government introduced "The Tripura Government Guarantee Redemption Fund Scheme" in the year 2007-08. Under the Scheme, the Government charge one <i>per cent</i> Guarantee Redemption fee on the fresh guarantee to cover the risk in the guarantee for meeting the liabilities which may arise on invocation of the guarantees. As per the Tripura Fiscal Responsibility and Budget Management Act, 2005 (revised in 2011), under Article 293 of the Constitution of India has been passed by the State Legislature laying down the limits the amount of annual incremental risk weighted guarantees to one <i>per cent</i> of the GSDP of that year within which Government may give guarantee on the security of the Consolidated Fund of the State.</p>	
(B)	Details of Guarantees invoked during the year	NIL
(C)	Details of 'Letter of Comfort' issued during the year.	No 'Letter of Comfort' has been issued during the year.
(D)	Details of subsisting External foreign currency guarantees in terms of Indian rupees on the date of Financial Statements.	NIL
(E)	Details concerning Automatic Debt Mechanism and Structured payment Arrangement, if any.	NIL
(F)	Whether the budget documents of the Government contain details of Guarantees.	No
(G)	Details of tracking unit or designated authority for Guarantees in the Government.	Finance Department, Government of Tripura.

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	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. 1,000.00	...	...	Cr. 1,000.00	...	...
Total - 8000 - Contingency Fund	Cr. 1,000.00	...	...	Cr. 1,000.00	...	...
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. 6,14,063.51	1,79,061.22	1,49,793.49	Cr. 6,43,331.24	(+)29,267.73	(+)4.77
102 Contributory Provident Fund	Cr. 25.15	...	...	Cr. 25.15	...	...
104 All India Services Provident Fund	Cr. 1,170.94	390.82	575.03	Cr. 986.73	(-)184.21	(-)15.73
Total - 01	Cr. 6,15,259.60	1,79,452.04	1,50,368.52	Cr. 6,44,343.12	(+)29,083.52	(+)4.73

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
I. Small Savings, Provident Fund etc. - Concl'd.						
(b) State Provident Funds - Concl'd.						
8009 State Provident Funds - Concl'd.						
60 Other Provident Funds						
101 Workmen's Contributory Provident	Cr. 15.52	...	...	Cr. 15.52	...	...
103 Other Miscellaneous Provident Funds	Cr. 22,201.58	6,865.79	5,818.15	Cr. 23,249.22	(+)1,047.64	(+)4.72
Total - 60	Cr. 22,217.10	6,865.79	5,818.15	Cr. 23,264.74	(+)1,047.64	(+)4.72
Total - 8009 State Provident Funds	Cr. 6,37,476.70	1,86,317.83*	1,56,186.67	Cr. 6,67,607.86	(+)30,131.16	(+)4.73
Total - (b) State Provident Funds	Cr. 6,37,476.70	1,86,317.83	1,56,186.67	Cr. 6,67,607.86	(+)30,131.16	(+)4.73
(c) Other Accounts						
8011 Insurance and Pension Funds						
107 State Government Employees' Group Insurance Scheme	Cr. 8,601.25	4,211.43	3,301.18	Cr. 9,511.50	(+)910.25	(+)10.58
Total - 8011 Insurance and Pension Funds	Cr. 8,601.25	4,211.43	3,301.18	Cr. 9,511.50	(+)910.25	(+)10.58
Total - (c) Other Accounts	Cr. 8,601.25	4,211.43	3,301.18	Cr. 9,511.50	(+)910.25	(+)10.58
Total - I - Small Savings, Provident Fund etc.	Cr. 6,46,077.95	1,90,529.26	1,59,487.85	Cr. 6,77,119.36	(+)31,041.41	(+)4.80

* The figure includes ₹47,081.65 lakh being annual interest, ₹1,29,536.96 lakh being contribution from the functional major heads and ₹9,699.22 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 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
						Amount	Per cent
		1	2	3	4	5	6
(₹ in lakh)							
B.	Public Account Transactions - Contd.						
J.	Reserve Funds						
(a)	Reserve Funds Bearing Interest						
8121	General and other Reserve Funds						
122	State Disaster Response Fund	Cr. 18,185.09	26,780.81 ^(a)	18,318.77 ^(b)	Cr. 26,647.13	(+)8,462.04	(+)46.53
126	State Disaster Response Fund - Investment Account	Dr. 2,500.00	...	(-)2,500.00 ^(c)	Dr. ...	(-)2,500.00	(-)100.00
129	State Compensatory Afforestation Fund	Cr. 44,453.71	13,508.87 ^(d)	4,065.13 ^(e)	Cr. 53,897.45	(+)9,443.74	21.24
130	State Disaster Mitigation Fund	Cr. 4,608.89	...	539.32 ^(f)	Cr. 4,069.57	(-)539.32	(-)11.70
	Total - 8121 General and other Reserve Funds	Cr. 67,247.69	40,289.68	22,923.22	Cr. 84,614.15	(+)17,366.46	(+)25.82
	Gross Investment	Dr. 2,500.00	...	(-)2,500.00	Dr. ...	(-)2,500.00	(-)100.00
	Total - (a) Reserve Funds Bearing Interest	Cr. 67,247.69	40,289.68	22,923.22	Cr. 84,614.15	(+)17,366.46	(+)25.82
	Gross Investment	Dr. 2,500.00	...	(-)2,500.00	Dr. ...	(-)2,500.00	(-)100.00

^(a) The figure includes (i) ₹7,160.00 lakh being Central Share of SDRF (ii) ₹795.55 lakh being State Share of SDRF (iii) ₹18,640.60 lakh being assistance from NDRF (iv) ₹168.16 lakh being interest earned from Investment in 182 days Treasury Bills during the year 2024-25 and (v) ₹16.50 lakh being un-utilized amount deposited by challans under this head (Please refer Statement No. 15).

^(b) Includes expenditure incurred directly from MH 8121-122-SDRF.

^(c) Maturity amount of investment in Treasury Bills withdrawn.

^(d) Includes ₹9,234.30 lakh transferred from National Compensatory Afforestation Deposits, ₹3,315.00 lakh being the interest on un-invested balances transferred by the State Government and ₹ 959.5 lakh transferred from MH 8336-103-State Compensatory Afforestation Deposits.

^(e) Expenditure transferred from MH 2406-04-904-Deduct-Amount met from State Compensatory Afforestation Fund (Please refer Statement No.15).

^(f) Includes expenditure incurred directly from MH 8121-130-SDMF.

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	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. 1,15,378.59 ^{&}	18,281.16 ^(g)	(-1.51 ^(h))	Cr. 1,33,661.26	(+18,282.67	(+15.85
02 Sinking Fund Investment Account						
101 Sinking Fund - Investment Account	Dr. 1,15,380.10	...	18,281.16 ⁽ⁱ⁾	Dr. 1,33,661.26	(+18,281.16	(+15.84
Total - 8222 Sinking Funds	Gross Cr. 1,15,378.59	18,281.16	(-1.51	Cr. 1,33,661.26	(+18,282.67	(+15.85
	Investment Dr. 1,15,380.10	...	18,281.16	Dr. 1,33,661.26	(+18,281.16	(+15.84
8225 Roads and Bridges Fund						
02 State Roads and Bridges Fund						
101 State Roads and Bridges Fund	Cr. 19,073.26	52,764.77 ⁽ⁱ⁾	52,764.77 ^(k)	Cr. 19,073.26	...	...
Total - 8225 Roads and Bridges Fund	Cr. 19,073.26	52,764.77	52,764.77	Cr. 19,073.26	...	...

^(g) Includes (i) ₹10,171.45 lakh being contribution towards Consolidated Sinking Fund made by the State Government and (ii) ₹8,109.71 lakh being interest accrued on Sinking Fund investment Account during the year 2024-25.

[&] Includes progressive Service charges of ₹1.51 lakh deducted by RBI from the fund.

^(h) Amount of service/mangement charges deducted by RBI transferred to MH 2049-60-701-Miscellaneous.

⁽ⁱ⁾ Includes investment of ₹10,171.45 lakh and reinvestment of interest accrued of ₹8,109.71 lakh by RBI during the year 2024-25.

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

^(k) Expenditure of ₹52,764.77 lakh transferred from Major Head 3054-04-902 being amount met from State Roads and Bridges Fund (i.e. Road Development Fund).

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
J. Reserve Funds - Concl'd.						
(b) Reserve Funds not Bearing Interest - Concl'd.						
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government Commercial Departments/Undertakings	Cr. 420.51	...	...	Cr. 420.51	...	...
117 Guarantee Redemption Fund	Cr. 2,525.56	488.99 ^(l)	(-)0.01 ^(m)	Cr. 3,014.56	(+)489.00	(+)19.36
120 Guarantee Redemption Fund-Investment Account	Dr. 2,525.57	...	488.99 ^(m)	Dr. 3,014.56	(+)488.99	(+)19.36
Total - 8235 General and Other Reserve Funds	Cr. 2,946.07	488.99	(-)0.01	Cr. 3,435.07	(+)489.00	(+)16.60
	Dr. 2,525.57	...	488.99	Dr. 3,014.56	(+)488.99	(+)19.36
Total - (b) Reserve Funds not Bearing Interest	Cr. 1,37,397.92	71,534.92	52,763.25	Cr. 1,56,169.59	(+)18,771.67	(+)13.66
	Dr. 1,17,905.67	...	18,770.15	Dr. 1,36,675.82	(+)18,770.15	(+)15.92
Total - J - Reserve Funds	Cr. 2,04,645.61	1,11,824.60	75,686.47	Cr. 2,40,783.74	(+)36,138.13	(+)17.66
	Dr. 1,20,405.67	...	16,270.15	Dr. 1,36,675.82	(+)16,270.15	(+)13.51

^(l) Includes: (i) ₹187.90 lakh being interest accrued on Guarantee Redemption Fund - Investment Account during the year 2024-25 and (ii) ₹301.09 lakh being amount credited to the Fund by the State Government during the year 2024-25.

^(m) Amount of service/mangement charges deducted by RBI transferred to MH 2049-60-701-Miscellaneous.

⁽ⁿ⁾ Includes fresh investment of ₹301.09 lakh and reinvestment of interest accrued on investment Account of ₹187.90 lakh during the year 2024-25 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 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	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						
8336 Civil Deposits						
103 State Compensatory Afforestation Deposits	Cr. 1,066.18	(-)1,066.18 ^(o)	...	Cr. ...	(-)1,066.18	(-)100.00
Total - 8336 Civil Deposits	Cr. 1,066.18	(-)1,066.18	...	Cr. ...	(-)1,066.18	(-)100.00
8342 Other Deposits						
117 Defined Contribution Pension Scheme for Government Employees	Cr. 102.30	10,271.60 ^(p)	10,257.33 ^(q)	Cr. 116.57	(+)14.27	(+)13.95
Total - 8342 Other Deposit	Cr. 102.30	10,271.60	10,257.33	Cr. 116.57	(+)14.27	(+)13.95
Total (a) Deposits Bearing Interest	Cr. 1,168.48	9,205.42	10,257.33	Cr. 116.57	(-)1,051.91	(-)90.02
(b) Deposits not Bearing Interest						
8443 Civil Deposits						
101 Revenue Deposits	Cr. 878.92	1.20	...	Cr. 880.12	(+)1.20	(+)0.14
102 Customs and opium Deposits	Cr. 468.43	1.58	...	Cr. 470.01	(+)1.58	0.34
103 Security Deposits	Cr. 9,342.51	13,805.30	9,129.03	Cr. 14,018.78	(+)4,676.27	50.05

^(o) ₹959.57 lakh (i.e. 90% of ₹1,066.18 lakh) transferred to MH 8121-129-SCAF and ₹106.61 lakh (i.e. 10% of ₹1,066.18 lakh) transferred to Ministry of EF&CC, GoI (National Afforestation Deposit).

^(p) Includes Employees Contribution of ₹4,304.06 lakh and Government Contribution of ₹5,967.54 lakh.

^(q) Includes Employees Contribution of ₹4,276.83 lakh and Government Contribution of ₹5,980.50 lakh.

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
K. Deposits and Advances - Contd.						
(b) Deposits not Bearing Interest - Contd.						
8443 Civil Deposits - Concl.						
104 Civil Courts Deposits	Cr. 64.27	...	...	Cr. 64.27	...	...
105 Criminal Courts Deposits	Cr. 536.08	...	...	Cr. 536.08	...	...
106 Personal Deposits	Cr. 32,097.88	11,703.99	12,266.28	Cr. 31,535.59	(-)562.29	(-)1.75
108 Public Works Deposits	Cr. 49,050.89	13,265.76	10,815.62	Cr. 51,501.03	(+)2,450.14	(+)5.00
109 Forest Deposits	Cr. 669.01	25.37	...	Cr. 694.38	(+)25.37	(+)3.79
111 Other Departmental Deposits	Cr. 5,628.35	604.25	2,067.44	Cr. 4,165.16	(-)1,463.19	(-)26.00
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. 9,811.96 [#]	400.69	421.97	Cr. 9,790.68	(-)21.28	(-)0.22
Total - 8443 Civil Deposits	Cr. 1,08,550.29	39,808.14	34,700.34	Cr. 1,13,658.09	(+)5,107.80	(+)4.71

[#] Decreased by ₹291.15 lakh due to proforma transfer of misclassification of previous years (prior to 2014-15) to MH 6004-02-101-Block Loans.

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
K. Deposits and Advances - Contd.						
(b) Deposits not Bearing Interest - Concl.						
8448 Deposits of Local Funds						
109 Panchayat Bodies Funds	Cr. 3.00	...	...	Cr. 3.00	...	...
110 Education Funds	Cr. 163.70	...	...	Cr. 163.70	...	...
120 Other Funds	Cr. 848.91	...	...	Cr. 848.91	...	...
Total - 8448 Deposits of Local Funds	Cr. 1,015.61	...	...	Cr. 1,015.61	...	...
8449 Other Deposits						
103 Subvention from Central Road and Infrastructure Fund	Cr. ...	2,440.00 ^(t)	2,440.00 ^(s)	Cr. ...	...	...
120 Miscellaneous Deposits	Cr. 10.97	...	...	Cr. 10.97	...	...
Total - 8449 Other Deposits	Cr. 10.97	2,440.00	2,440.00	Cr. 10.97	...	...
Total - (b) Deposits not Bearing Interest	Cr. 1,09,576.87	42,248.14	37,140.34	Cr. 1,14,684.67	(+)5,107.80	(+)4.66

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

^(s) Represents expenditure transferred from Major Head 3054-04-902- Deduct -Amount met from CRIF (Please see 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 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
K. Deposits and Advances - Concl'd.						
(c) Advances						
8550 Civil Advances						
101 Forest Advances	Dr. 197.34	...	...	Dr. 197.34	...	...
103 Other Departmental Advances	Dr. 1.82	...	...	Dr. 1.82	...	...
104 Other Advances	Dr. 34.05	...	...	Dr. 34.05	...	...
Total - 8550 Civil Advances	Dr. 233.21	...	...	Dr. 233.21	...	...
Total -(c) Advances	Dr. 233.21	...	...	Dr. 233.21	...	...
Total - K. Deposit and Advances	Cr. 1,10,512.14[#]	51,453.56	47,397.67	Cr. 1,14,568.03	(+)4,055.89	(+)3.67

[#] Decreased by ₹291.15 lakh due to proforma transfer of misclassification of previous years (prior to 2014-15) to MH 6004-02-101-Block Loans.

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
L. Suspense and Miscellaneous						
(b) Suspense						
8658 Suspense Accounts						
101 Pay and Accounts Office -Suspense	Dr. 2,875.57	50.46	(-)670.68 [#]	Dr. 2,154.43	(-)721.14	(-)25.08
102 Suspense Account (Civil)	Dr. 63.75	173.87	(-)172.80 [#]	Cr. 282.92	(+)219.17	(+)343.80
107 Cash Settlement Suspense Account	Dr. 10,988.48	10.75	...	Dr. 10,977.73	(-)10.75	(-)0.10
110 Reserve Bank Suspense - Central Accounts Office	Dr. ...	...	...	Dr. ...	...	...
112 Tax Deducted at source (TDS) Suspense	Cr. 6,933.23	(-)1,712.42 [#]	...	Cr. 5,220.81	(-)1,712.42	(-)24.70
121 Additional Dearness Allowance Deposit Suspense Account	Cr. 0.17	...	...	Cr. 0.17	...	...
123 A.I.S Officers' Group Insurance Scheme	Cr. 26.42	2.31	...	Cr. 28.73	(+)2.31	(+)8.74
129 Material Purchase settlement suspense Account	Cr. 79.84	...	...	Cr. 79.84	...	...
Total - 8658 Suspense Accounts	Dr. 6,888.14	(-)1,475.03	(-)843.48	Dr. 7,519.69	(+)631.55	(+)9.17
Total -(b) Suspense	Dr. 6,888.14	(-)1,475.03	(-)843.48	Dr. 7,519.69	(+)631.55	(+)9.17

[#] Minus transactions are due to clearance of previous balances.

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
L. Suspense and Miscellaneous - Concl'd.						
(c) Other Accounts						
8671 Departmental Balances						
101 Civil	Dr. 2,955.36	...	...	Dr. 2,955.36	...	...
Total - 8671 Departmental Balances	Dr. 2,955.36	...	...	Dr. 2,955.36	...	...
8672 Permanent Cash Imprest						
101 Civil	Dr. 27.62	...	1.25	Dr. 28.87	(+)1.25	(+)4.53
Total - 8672 Permanent Cash Imprest	Dr. 27.62	...	1.25	Dr. 28.87	(+)1.25	(+)4.53
8673 Cash Balance Investment Account						
101 Cash Balance Investment Account	Dr. 1,34,636.11	44,68,602.43	43,91,414.32	Dr. 57,448.00	(-)77,188.11	(-)57.33
Total - 8673 Cash Balance Investment Account	Dr. 1,34,636.11	44,68,602.43	43,91,414.32	Dr. 57,448.00	(-)77,188.11	(-)57.33
Total - (c) Other Accounts	Dr. 1,37,619.09	44,68,602.43	43,91,415.57	Dr. 60,432.23	(-)77,186.86	(-)56.09
Total - L -Suspense and Miscellaneous	Dr. 1,44,507.23	44,67,127.40	43,90,572.09	Dr. 67,951.92	(-)76,555.31	(-)52.98

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Contd.						
M. Remittances						
(a) Money orders and other remittances						
8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
102 Public Works Remittances	Dr. 40,450.82	(-)464.41 [#]	(-)971.49 [#]	Dr. 39,943.74	(-)507.08	(-)1.25
103 Forest Remittances	Dr. 1,839.22	(-)10.38 [#]	(-)144.88 [#]	Dr. 1,704.72	(-)134.50	(-)7.31
108 Other Departmental Remittances	Cr. 342.07	...	...	Cr. 342.07	...	...
Total - 8782 Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer	Dr. 41,947.97	(-)474.79	(-)1,116.37	Dr. 41,306.39	(-)641.58	(-)1.53
Total - (a) Money orders and other remittances	Dr. 41,947.97	(-)474.79	(-)1,116.37	Dr. 41,306.39	(-)641.58	(-)1.53

[#] Minus transactions are due to clearance of previous balances.

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025		Net Increase (+) Decrease (-)	
				Amount	Per cent	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. ...	0.02	0.15	Dr. 0.13	(+)0.13	(+)100.00	
A.G. Assam	Dr. 0.75		(-)0.57*	Dr. 0.18	(-)0.57	(-)76.00	
A.G. Uttar Pradesh	Dr. ...	...	...	Dr. ...	...	...
A.G. Rajasthan	Dr. 0.87	...	0.17	Dr. 1.04	(+)0.17	(+)19.54	
A.G. Manipur	Dr. ...	...	...	Dr. ...	...	...
A.G. Nagaland	Dr. 0.09	...	(-)0.09*	Dr. ...	(-)0.09	(-)100.00	

*Minus transactions are due to clearance of previous balances.

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025		Net Increase (+) Decrease (-)	
				Dr.	Cr.	Amount	Per cent
	1	2	3	4	5	6	
(₹ in lakh)							
B. Public Account Transactions - Contd.							
M. Remittances - Contd.							
(b) Inter Government Adjustment Accounts - Contd.							
8793 Inter State Suspense Account - Contd.							
A.G. Arunachal Pradesh	Dr. 0.50	...	(-)0.50 [#]	Dr. ...	...	(-)0.50	(-)100.00
A.G. Meghalaya	Dr. 0.39	...	(-)0.39 [#]	Dr. ...	...	(-)0.39	(-)100.00
A.G. Odisha	Dr. 0.40	...	(-)0.40 [#]	Dr. ...	...	(-)0.40	(-)100.00
A.G. Mizoram	Dr. ...	...	...	Dr. ...	...	...	...
A.G. Bihar	Dr. ...	...	...	Dr. ...	...	...	...
Total - 8793 Inter State Suspense Account	Dr. 3.00	0.02	(-)1.63	Dr. 1.35	...	(-)1.65	(-)55.00

[#] Minus transactions are due to clearance of previous balances.

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

Head of Account	Opening Balance as on 1 April 2024	Receipts	Disbursements	Closing Balance as on 31 March 2025	Net Increase (+) Decrease (-)	
					Amount	Per cent
	1	2	3	4	5	6
(₹ in lakh)						
B. Public Account Transactions - Concl'd.						
M. Remittances - Concl'd.						
(b) Inter Government Adjustment Accounts - Concl'd.						
Total - (b) Inter Government Adjustment Accounts	Cr. 50.44	0.02	(-1.63	Cr. 52.09	(+1.65	(+3.27
Total - M. Remittances	Dr. 41,897.53	(-474.77	(-1,118.00	Dr. 41,254.30	(-643.23	(-1.54
Total : B. Public Account Transactions	Cr. 6,54,425.27	48,20,460.05	46,88,296.23	Cr. 7,86,589.09	(+1,32,163.82	(+20.20
N. Cash Balance						
8999 Cash Balance						
102 Deposit with Reserve Bank	(-237.12	71,64,682.67	71,64,413.76	31.79 [#]	(+268.91	
104 Remittances in Transit - Local	(-113.13	...	...	(-113.13 [*]	...	
Total -8999 - Cash Balance	(-350.25	71,64,682.67	71,64,413.76	(-81.34[*]	(+268.91	
Total -N. Cash Balance	(-350.25	71,64,682.67	71,64,413.76	(-81.34	(+268.91	

[#] There was difference of ₹0.83 lakh (Cr.) between the figures reflected in accounts ₹31.79 lakh (Dr.) and that intimated by the Reserve Bank of India ₹32.62 lakh (Cr.) regarding 'Deposit with RBI' (March, 2025). The difference is mainly due to erroneous reporting by the accredited banks to the RBI/Treasury. After further reconciliation/adjustment the difference was reduced to 'Nil' as on 30 June 2025.

^{*} Minus figure represents credit figure.

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

**Annexure to Statement 21
Analysis of Suspense Balances and Remittance Balances**

(₹ in lakh)

Sl. No.	Head of Account & Ministry/ Department with which pending	Balance as on 31 March 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
1	8658-Suspense Account					
	101- Pay & Accounts Office-Suspense					
(i)	Central Pay & Accounts Officer	130.04	...	Pension claims	2022-23	₹232.23 lakh (Dr.) is receivable by the State Government as on 31 March 2025 from Central Pay & Accounts Officer, Controller of Defence Accounts & N.F. Railways. On clearance Cash Balance will increase.
(ii)	Controller of Defence Accounts (Pension)	0.72	...			
(iii)	N.F. Railways	0.29	...			
(iv)	Regional PAO, National Highways (Ministry of Road Transport and Highways)	2,082.60	...	Reimbursement claims	2015-16	₹2,082.60 lakh (Dr.) is receivable by the State Government as on 31 March 2025 from Regional Pay & Accounts Officer, National Highways. On clearance Cash Balance will increase.
(v)	Pay & Accounts Officer-V, New Delhi	...	45.39	Pension Payment	...	₹45.39 lakh (Cr.) is payable by the State Government. On clearance the Cash Balance will decrease.
(vi)	Other Ministries/Deptts.	...	13.82	GPF /GI / HBA Loan deposits	2023-24	No impact on cash balance and only accounting adjustment awaited.
	102- Suspense Account (Civil)					
(a)(i)	Other Suspense	96.46	0.06	Payment of Pension	2023-24	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 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Accounts balance
		Dr.	Cr.			
		1	2	3	4	5
102- Suspense Account (Civil) -Contd.						
(a)(ii)	Unsuccessful Transactions (E-payment)	...	379.32	Failed transaction amount	2024-25	On clearance cash balance will decrease.
	107-Cash Settlement Suspense Account	13,944.74	2,967.01	Inter Divisional transactions	2007-08	No impact on cash balance and only accounting adjustment awaited.
	110- Reserve Bank Suspense- Central Accounts Office	...	...	
	112-Tax Deducted at Source (TDS) Suspense	...	5,220.81	Collection of TDS	2024-25	₹5,220.81 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 2025.
	121- Additional Dearness Allowance Deposit Suspense Account	...	0.17	Details not available	Prior to 2000-01	...
	123-A.I.S. Officers Group Insurance Scheme	2.49	31.22	G.I. Contribution of AIS officers	2019-20	₹27.48 lakh payable by the State Government being G.I. contributions of AIS Officers of the State.

**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 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Accounts balance	Cash
		Dr.	Cr.				
		1	2	3	4	5	
	129- Material Purchase Settlement Suspense Account	...	79.84	Stock transaction	2007-08	No impact on cash balance. Accounting adjustment of stock purchased awaited from the Divisions.	
	8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer						
	102- P.W. Remittances						
(i)	I-Remittances into treasuries	68,776.61	...	Divisional Receipts	2019-20	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.	
(ii)	II-P.W. Cheques	...	28,832.87	Divisional Payments	2019-20	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.	
	103-Forest Remittances						
(iii)	I-Remittances into Treasuries	3,354.09	...	Divisional Receipts	2019-20	No impact on cash balance. Only acknowledgement of remittances awaited from treasuries.	
(iv)	II-Forest Cheques	...	1,649.37	Divisional Payments	2019-20	No impact on cash balance. Only treasury acknowledgement of cheques issued by Divisions awaited.	

**STATEMENT 21 : DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC
ACCOUNT TRANSACTIONS - 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 2025		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Accounts balance	Cash
		Dr.	Cr.				
		1	2	3	4	5	
	8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer - Concl..						
	108- Other Departmental Remittances	109.91	451.98	Remittance between Treasuries and Departmental Accounts	2017-18	No impact on cash balance. Only accounting adjustment awaited due to wanting details.	
	8793 - Inter-State Suspense Account	1.35	...	Inter State transaction	2024-25	₹1.35 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 2024			Balance as on 31 March 2025		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUNDS						
<i>(a) Reserve Funds bearing Interest</i>						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund	17,185.09	...	17,185.09	26,647.13	...	26,647.13
126 State Disaster Response Fund - Investment	...	2,500.00	2,500.00	...	...	...
129 State Compensatory Afforestation Fund	44,453.71	...	44,453.71	53,897.45	...	53,897.45
130 State Disaster Mitigation Fund	3,108.89	...	3,108.89	4,069.57	...	4,069.57
TOTAL -8121 - General and Other Reserve Funds	64,747.69	2,500.00	67,247.69	84,614.15	...	84,614.15
Total-(a) Reserve Funds bearing Interest	64,747.69	2,500.00	67,247.69	84,614.15	...	84,614.15
<i>(b) Reserve Funds not bearing Interest</i>						
8222 Sinking Funds						
<i>01 Appropriation for reduction or avoidance of debt</i>						
101 Sinking Funds	(-1.51	...	(-1.51)*	...	...	...
<i>02 Sinking Fund Investment Account</i>						
101 Sinking Fund Investment Account	...	1,15,380.10	1,15,380.10	...	1,33,661.26	1,33,661.26
TOTAL -8222 - Sinking Funds	(-1.51	1,15,380.10	1,15,378.59	...	1,33,661.26	1,33,661.26

* Progressive Service charges deducted by RBI from the fund .

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

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2024			Balance as on 31 March 2025		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUNDS -Concl'd.						
<i>(b) Reserve Funds not bearing Interest-Concl'd.</i>						
8225 Roads and Bridges Fund						
<i>02 State Roads and Bridges Fund</i>						
101 State Road and Bridges Fund	19,073.26	...	19,073.26	19,073.26	...	19,073.26
TOTAL -8225 - Roads and Bridges Fund	19,073.26	...	19,073.26	19,073.26	...	19,073.26
8235 General and Other Reserve Funds						
101 General Reserve Funds of Government Commercial Departments/Undertakings	420.51	...	420.51	420.51	...	420.51
117 Guarantee Redemption Fund	(-0.01)	...	(-0.01)*	...	...	...
120 Guarantee Redemption Fund-Investment Account	...	2,525.57	2,525.57	...	3,014.56	3,014.56
TOTAL -8235 - General and Other Reserve Funds	420.50	2,525.57	2,946.07	420.51	3,014.56	3,435.07
Total-(b) Reserve Funds not bearing Interest	19,492.25	1,17,905.67	1,37,397.92	19,493.77	1,36,675.82	1,56,169.59
TOTAL - J - Reserve Funds	84,239.94	1,20,405.67	2,04,645.61	1,04,107.92	1,36,675.82	2,40,783.74

* Includes ₹0.01 lakh being the Service charges deducted by RBI from the fund during the year 2023-24.

STATEMENT 22 : DETAILED STATEMENT ON INVESTMENT OF EARMARKED FUNDS[§] - Concl'd.

Explanatory note to Statement 22

									(₹ in lakh)
Description of Loan	Balance as on 1 April 2024	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of securities	Less discharge during the year 2024-25	Amount transferred to Misc. Govt. Account on maturity of loan	Balance as on 31 March 2025	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General Sinking Fund [§]	1,15,378.59	10,171.45	8,109.71	1,33,659.75	...	(-)1.51*	...	1,33,661.26	...

Sinking Fund Investment Account

									(₹ in lakh)
Description of loan	Balance on 1 April 2024	Purchase of Securities	Total	Sale of Securities	Balance as on 31 March 2025	Face value	Market value		
Sinking Funds for open market loans [§]	1,15,380.10	18,281.16 ^{&}	1,33,661.26	...	1,33,661.26	...	...	...

[§] Detail Information not furnished by the State Government during 2024-25.

[&] Fresh investment of ₹10,171.45 lakh and interest accrued ₹8,109.71 lakh on Sinking Fund Investment has been re-invested by RBI.

* Cumulative Service charges deducted by RBI transferred to MH 2049-60-701-Miscellaneous.

Volume - II

Part - II

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			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>19.35</i>			15.56		
			2,305.52	...	2,324.87	2,195.35	...	2,210.91
	Total	Department of Parliamentary Affairs	<i>19.35</i>			<i>15.56</i>		
			<i>2,305.52</i>	...	<i>2,324.87</i>	<i>2,195.35</i>	...	<i>2,210.91</i>
Governor's Secretariat	2012	President, Vice-President / Governor / Administrator of Union Territories	<i>457.78</i>			<i>479.67</i>		
			...	...	457.78	...	...	479.67
	Total	Governor's Secretariat	<i>457.78</i>			<i>479.67</i>		
					<i>457.78</i>	...	...	<i>479.67</i>
General Administration (S.A.) Department	2013	Council of Ministers	92.06	...	92.06	67.76	...	67.76
	2052	Secretariat-General Services	5,773.19	...	5,773.19	5,739.85	...	5,739.85
	2070	Other Administrative Services	447.80	...	447.80	548.25	...	548.25
	Total	General Administration(S.A.) Department	6,313.05	...	6,313.05	6,355.86	...	6,355.86
Election Department	2015	Elections	791.41	...	791.41	725.50	...	725.50
	Total	Election Department	791.41	...	791.41	725.50	...	725.50

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			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	12,454.56	...	12,454.56	9,874.87	...	9,874.87
	Total	Law Department	12,454.56	...	12,454.56	9,874.87	...	9,874.87
Revenue Department	2029	Land Revenue	4,165.12	...	4,165.12	4,131.08	...	4,131.08
	2030	Stamps and Registration	154.67	...	154.67	154.30	...	154.30
	2053	District Administration	11,405.82	...	11,405.82	10,664.54	...	10,664.54
	2506	Land Reforms	1,518.77	...	1,518.77	1,541.47	...	1,541.47
	Total	Revenue Department	17,244.38	...	17,244.38	16,491.39	...	16,491.39
General Administration (AR) Department	2062	Vigilance	201.88	...	201.88	202.98	...	202.98
	2070	Other Administrative Services	21.89	...	21.89	21.02	...	21.02
	Total	General Administration (AR) Department	223.77	...	223.77	224.00	...	224.00
General Administration (P&T) Department	2051	Public Service Commission	475.39	...	475.39	493.37	...	493.37
	Total	General Administration (P&T) Department	475.39	...	475.39	493.37	...	493.37

Appendix I
Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Economics and Statistics Department	3454	Census Surveys and Statistics	981.88	...	981.88	569.17	...	569.17
	Total	Economics & Statistics Department	981.88	...	981.88	569.17	...	569.17
Home (Police) Department	2052	Secretariat-General Services	...	...	...	161.38	...	161.38
	2055	Police	1,61,839.38	...	1,61,839.38	1,65,478.22	...	1,65,478.22
	2070	Other Administrative Services	...	...	...	191.29	...	191.29
	Total	Home (Police) Department	1,61,839.38	...	1,61,839.38	1,65,830.89	...	1,65,830.89
Transport Department	2041	Taxes on Vehicles	554.65	...	554.65	511.69	...	511.69
	Total	Transport Department	554.65	...	554.65	511.69	...	511.69
Co-operation Department	2425	Co-operation	2,113.56	...	2,113.56	1,948.09	...	1,948.09
	Total	Co-operation Department	2,113.56	...	2,113.56	1,948.09	...	1,948.09
Public Works (R&B) Department	2059	Public Works	23,401.49	...	23,401.49	22,822.49	...	22,822.49
	Total	Public Works (R&B) Department	23,401.49	...	23,401.49	22,822.49	...	22,822.49

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Power Department	2801	Power	1,079.16	...	1,079.16	1,004.36	...	1,004.36
	Total	Power Department	1,079.16	...	1,079.16	1,004.36	...	1,004.36
Public Works (Water Resource) Department	2702	Minor Irrigation	4,376.28	...	4,376.28	3,692.42	...	3,692.42
	2711	Flood Control and Drainage	1,917.80	...	1,917.80	2,513.67	...	2,513.67
	Total	Public Works (Water Resource) Department	6,294.08	...	6,294.08	6,206.09	...	6,206.09
Health Department	2210	Medical and Public Health	33,483.24	...	33,483.24	31,370.36	...	31,370.36
	Total	Health Department	33,483.24	...	33,483.24	31,370.36	...	31,370.36
Information, Cultural Affairs Department	2220	Information and Publicity	2,976.45	...	2,976.45	3,066.86	...	3,066.86
	Total	Information, Cultural Affairs Department	2,976.45	...	2,976.45	3,066.86	...	3,066.86
General Administration (Political) Department	2235	Social Security and Welfare	76.60	...	76.60	93.52	...	93.52
	Total	General Administration (Political) Department	76.60	...	76.60	93.52	...	93.52

Appendix I

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			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	2,013.93	...	2,013.93	2,026.31	...	2,026.31
	Total	Tribal Welfare Department	2,013.93	...	2,013.93	2,026.31	...	2,026.31
Welfare of Scheduled Castes Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	756.21	...	756.21	739.85	...	739.85
	Total	Welfare of Scheduled Castes Department	756.21	...	756.21	739.85	...	739.85
Food, Civil Supplies & Consumer Affairs Department	2408	Food Storage and Warehousing	3,838.28	...	3,838.28	3,638.19	...	3,638.19
	3475	Other General Economic Services	626.34	...	626.34	605.75	...	605.75
	Total	Food, Civil Supplies & Consumer Affairs Department	4,464.62	...	4,464.62	4,243.94	...	4,243.94
Relief and Rehabilitation Department	2235	Social Security and Welfare	85.22	...	85.22	53.43	...	53.43
	Total	Relief and Rehabilitation Department	85.22	...	85.22	53.43	...	53.43

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Panchayati Raj Department	2515	Other Rural Development Programmes	16,547.72	...	16,547.72	15,572.51	...	15,572.51
	Total	Panchayati Raj Department	16,547.72	...	16,547.72	15,572.51	...	15,572.51
Industries and Commerce Department	2230	Labour and Employment	2,582.91	...	2,582.91	2,434.94	...	2,434.94
	2851	Village and Small Industries	2,308.59	...	2,308.59	2,194.14	...	2,194.14
	2875	Other Industries	...	...	...	...	...	...
	Total	Industries and Commerce Department	4,891.50	...	4,891.50	4,629.08	...	4,629.08
Industries & Commerce (Handloom, Handicrafts & Sericulture) Department	2851	Village and Small Industries	2,103.55	...	2,103.55	1,998.95	...	1,998.95
	Total	Industries & Commerce (Handloom, Handicrafts & Sericulture) Department	2,103.55	...	2,103.55	1,998.95	...	1,998.95
Fisheries Department	2405	Fisheries	4,708.54	...	4,708.54	4,504.18	...	4,504.18
	Total	Fisheries Department	4,708.54	...	4,708.54	4,504.18	...	4,504.18

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Agriculture and Farmers Welfare Department	2401	Crop Husbandry	16,758.06	...	16,758.06	15,966.53	...	15,966.53
	Total	Agriculture and Farmers Welfare Department	16,758.06	...	16,758.06	15,966.53	...	15,966.53
Horticulture & Soil Conservation Department	2401	Crop Husbandry	3,147.36	...	3,147.36	3,349.19	...	3,349.19
	2402	Soil and Water Conservation	482.35	...	482.35	474.70	...	474.70
	Total	Horticulture & Soil Conservation Department	3,629.71	...	3,629.71	3,823.89	...	3,823.89
Animal Resource Development Department	2403	Animal Husbandry	8,265.65	...	8,265.65	8,042.63	...	8,042.63
	2404	Diary Development	152.02	...	152.02	144.43	...	144.43
	Total	Animal Resource Development Department	8,417.67	...	8,417.67	8,187.06	...	8,187.06
Forest Department	2402	Soil and Water Conservation	116.36	...	116.36	111.92	...	111.92
	2406	Forestry and Wild Life	9,666.61	...	9,666.61	9,224.74	...	9,224.74
	Total	Forest Department	9,782.97	...	9,782.97	9,336.66	...	9,336.66

Appendix I

Comparative Expenditure on Salary

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Rural Development Department	2501	Special Programmes for Rural Development	10,529.78	...	10,529.78	9,994.53	...	9,994.53
	Total	Rural Development Department	10,529.78	...	10,529.78	9,994.53	...	9,994.53
T.R.P. & P.T.G. Department	2406	Forestry and Wild Life	...	...	...	1,261.16	...	1,261.16
	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	1,226.82	...	1,226.82	...	...	...
	Total	T.R.P. & P.T.G. Department	1,226.82	...	1,226.82	1,261.16	...	1,261.16
Science, Technology and Environment	3425	Other Scientific Research	457.98	...	457.98	448.10	...	448.10
	Total	Science, Technology and Environment Department	457.98	...	457.98	448.10	...	448.10
Planning and Co-ordination Department	3451	Secretariate-Economic Services	288.33	...	288.33	295.04	...	295.04
	Total	Planning and Co-ordination Department	288.33	...	288.33	295.04	...	295.04
Urban Development Department	2217	Urban Development	636.95	...	636.95	574.50	...	574.50
	Total	Urban Development Department	636.95	...	636.95	574.50	...	574.50
Home (Jail) Department	2056	Jails	2,733.85	...	2,733.85	2,655.30	...	2,655.30
	Total	Home (Jail) Department	2,733.85	...	2,733.85	2,655.30	...	2,655.30

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Labour Organisation	2230	Labour and Employment	1,278.80	...	1,278.80	1,139.05	...	1,139.05
	Total	Labour Organisation	1,278.80	...	1,278.80	1,139.05	...	1,139.05
General Administration (Printing and Stationery) Department	2058	Stationery and Printing	847.26	...	847.26	930.28	...	930.28
	Total	General Administration (Printing and Stationery) Department	847.26	...	847.26	930.28	...	930.28
Higher Education Department	2202	General Education	18,274.37	...	18,274.37	17,750.30	...	17,750.30
	Total	Higher Education Department	18,274.37	...	18,274.37	17,750.30	...	17,750.30
Secondary Education Department	2202	General Education	1,03,410.19	...	1,03,410.19	1,02,503.78	...	1,02,503.78
	Total	Secondary Education Department	1,03,410.19	...	1,03,410.19	1,02,503.78	...	1,02,503.78
Social Welfare & Social Education Department	2235	Social Security and Welfare	4,775.46	2,386.56	7,162.02	4,958.02	2,119.30	7,077.32
	Total	Social Welfare & Social Education Department	4,775.46	2,386.56	7,162.02	4,958.02	2,119.30	7,077.32
Youth Affairs & Sports Department	2204	Sports and Youth Services	6,541.52	...	6,541.52	6,479.78	...	6,479.78
	Total	Youth Affairs & Sports Department	6,541.52	...	6,541.52	6,479.78	...	6,479.78

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Finance Department	2052	Secretariat-General Services	1,911.19	...	1,911.19	1,789.78	...	1,789.78
	Total	Finance Department	1,911.19	...	1,911.19	1,789.78	...	1,789.78
Institutional Finance	2047	Other Fiscal Services	336.78	...	336.78	348.56	...	348.56
	Total	Institutional Finance	336.78	...	336.78	348.56	...	348.56
Taxes and Excise	2020	Collection of Taxes on Income and Expenditure	9.11	...	9.11	8.24	...	8.24
	2039	State Excise Duties	556.54	...	556.54	489.23	...	489.23
	2040	Taxes on Sales, Trades etc.	1,472.17	...	1,472.17	1,417.40	...	1,417.40
	Total	Taxes and Excise	2,037.82	...	2,037.82	1,914.87	...	1,914.87
Treasuries	2054	Treasury and Accounts Administration	631.01	...	631.01	570.75	...	570.75
	Total	Treasuries	631.01	...	631.01	570.75	...	570.75

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
College of Agriculture	2415	Agricultural Research and Education	583.98	...	583.98	595.10	...	595.10
	Total	College of Agriculture	583.98	...	583.98	595.10	...	595.10
High Court	2014	Administration of Justice	2,973.66	...	2,973.66	2,428.60	...	2,428.60
	Total	High Court	2,973.66	...	2,973.66	2,428.60	...	2,428.60
Fire Service Organisation	2070	Other Administrative Services	10,238.82	...	10,238.82	10,182.76	...	10,182.76
	Total	Fire Service Organisation	10,238.82	...	10,238.82	10,182.76	...	10,182.76
Civil Defence	2070	Other Administrative Services	19.22	...	19.22	17.87	...	17.87
	Total	Civil Defence	19.22	...	19.22	17.87	...	17.87
Public Works (Drinking Water and Sanitation) Department	2215	Water Supply and Sanitation	11,514.15	...	11,514.15	11,397.08	...	11,397.08
	Total	Public Works (Drinking Water and Sanitation) Department	11,514.15	...	11,514.15	11,397.08	...	11,397.08

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			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	2211	Family Welfare	...	3,063.32	3,063.32	...	3,199.89	3,199.89
	2210	Medical and Public Health	19,336.81	...	19,336.81	19,602.91	...	19,602.91
	Total	Family Welfare and Preventive Medicine Department	19,336.81	3,063.32	22,400.13	19,602.91	3,199.89	22,802.80
Tribal Welfare (Research) Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	122.71	...	122.71	116.80	...	116.80
	Total	Tribal Welfare (Research) Department	122.71	...	122.71	116.80	...	116.80
Factories and Boilers Organisation	2230	Labour, Employment and Skill Development	303.50	...	303.50	275.38	...	275.38
	Total	Factories and Boilers Organisation	303.50	...	303.50	275.38	...	275.38
Employment & Manpower Department	2230	Labour, Employment and Skill Development	660.97	...	660.97	611.89	...	611.89
	Total	Employment & Manpower Department	660.97	...	660.97	611.89	...	611.89

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Information Technology Department	2070	Other Administrative Services	258.15	...	258.15	235.63	...	235.63
	Total	Information Technology Department	258.15	...	258.15	235.63	...	235.63
Welfare of Minorities Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	129.08	...	129.08	91.44	...	91.44
	Total	Welfare of Minorities Department	129.08	...	129.08	91.44	...	91.44
Home (FSL, PAC, Prosecution & Co-ordination Cell) Department	2055	Police	396.11	...	396.11	456.72	...	456.72
	Total	Home (FSL, PAC, Prosecution & Co-ordination Cell) Department	396.11	...	396.11	456.72	...	456.72
Tourism Department	3452	Tourism	493.74	...	493.74	448.16	...	448.16
	Total	Tourism Department	493.74	...	493.74	448.16	...	448.16
Kokborok & Other Minority Languages Department	2202	General Education	72.62	...	72.62	46.02	...	46.02
	Total	Kokborok & Other Minority Languages Department	72.62	...	72.62	46.02	...	46.02

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

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CP	Total	State Fund Expenditure	Central Assistance including CSS and CP	Total
Welfare of Other Backward Classes Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes & Minorities	116.74	...	116.74	116.42	...	116.42
	Total	Welfare of Other Backward Classes Department	116.74	...	116.74	116.42	...	116.42
Elementary Education Department	2202	General Education	69,786.76	...	69,786.76	71,558.27	...	71,558.27
	Total	Elementary Education Department	69,786.76	...	69,786.76	71,558.27	...	71,558.27
Health (AGMC & GBP Hospital) Department	2210	Medical and Public Health	11,422.09	...	11,422.09	10,489.66	...	10,489.66
	Total	Health (AGMC & GBP Hospital) Department	11,422.09	...	11,422.09	10,489.66	...	10,489.66
Health (Dental College & IGM Hospital) Department	2210	Medical and Public Health	618.13	...	618.13	...	...	...
	Total	Health (Dental College & IGM Hospital) Department	618.13	...	618.13	...	...	...
Total			3,926.18			3,417.20		
			6,28,284.57	5,449.88	6,37,660.63^{*S}	6,20,228.79	5,319.19	6,28,965.18

* Differs from actual Salary Expenditure during 2024-25 by ₹0.02 lakh due to rounding.

^S Excludes ₹27,025.74 lakh being salary given as Grants-in-aid and ₹5,525.38 lakh for wages.

Appendix II

Comparative Expenditure on Subsidy

(₹ in lakh)

Departement	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Asistance including CSS and CP	Total	State Fund Expenditure	Central Asistance including CSS and CP	Total
			1	2	3	4	5	6
Power Department	2801- 80-101-23	Corporations/PSUs/Boards	5,500.00	...	5,500.00	4,875.00	...	4,875.00
	2801- 80-800-23	Corporation/PSUs/ Boards	...	...	...	1,500.00	...	1,500.00
	Total	Power Department	5,500.00	...	5,500.00	6,375.00	...	6,375.00
Food, Civil Supplies & Consumer Affairs Department	3456- 00-103-72	Public Distribution System	3,281.44	...	3,281.44	3,057.35	...	3,057.35
	3456-00-103-99	Others	2,511.25	...	2,511.25	...	...	...
	3456-00-789-99	Others	1,190.00	...	1,190.00	...	...	...
	3456-00-796-99	Others	2,170.00	...	2,170.00	...	...	...
	Total	Food, Civil Supplies & Consumer Affairs Department	9,152.69	...	9,152.69	3,057.35	...	3,057.35
Industries and Commerce Department	2851- 00-796-29	Industries Development	949.99	...	949.99	599.81	...	599.81
	Total	Industries and Commerce Department	949.99	...	949.99	599.81	...	599.81

Appendix II
Comparative Expenditure on Subsidy

(₹ in lakh)								
Departement	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance in clunding CSS and CP	Total	State Fund Expenditure	Central Assistance in clunding CSS and CP	Total
			1	2	3	4	5	6
Agriculture Department	2401-00-001-37	Agricultural Development	555.60	...	555.60	570.47	...	570.47
	2401-00-110-90	State Share for Central Assistance	299.70	...	299.70	484.31	...	484.31
	2401-00-789-90	State Share for Central Assistance to State Plan	85.03	...	85.03	158.50	...	158.50
	2401-00-789-98	Administration	189.14	...	189.14	186.95	...	186.95
	2401-00-796-90	State Share for Central Assistance	219.00	...	219.00	289.10	...	289.10
	2401-00-796-98	Administration	344.95	...	344.95	339.90	...	339.90
	Total	Agriculture Department	1,693.42	...	1,693.42	2,029.23	...	2,029.23
Animal Resource Development Department	2403-00-102-99	Others	93.49	...	93.49	...	...	...
	2403-00-103-41	Human Development	...	...	...	94.62	...	94.62
	2403-00-789-99	Others	100.00	...	100.00	...	...	...
	2403-00-789-41	Human Development	467.99	...	467.99	...	...	...

Appendix II - Contd.
Comparative Expenditure on Subsidy - Concl'd.

(₹ in lakh)								
Departement	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			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	4	5	6
Animal Resource Development Department	2403- 00-796-99	Others	200.00	...	200.00	...	...	...
	Total	Animal Resource Development Department	861.48	...	861.48	94.62	...	94.62
Education (Higher) Department	2202- 03-103-41	Human Development	...	...	...	12.97	...	12.97
	2202- 03-789-41	Human Development	...	...	...	11.62	...	11.62
	2202- 03-796-41	Human Development	...	...	...	7.70	...	7.70
	Total	Education (Higher) Department	...	...	...	32.29	...	32.29
Tourism Department	3452- 01-102-21	Tourism and Publicity	...	...	...	5.00	...	5.00
	Total	Tourism Department	...	...	...	5.00	...	5.00
Total			18,157.58	...	18,157.58	12,193.30	...	12,193.30

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/SCSP/ Normal/FC/ EAP	2024-25				2023-24			
			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/ TSP/ SCSP/ FC/ EAP/ SNA	39,114.01	1,120.37	40,234.38	817.03	4,391.31	3,253.12	7,644.43	329.00
Urban Local Bodies	...	Normal/ TSP/ SCSP/ FC/ EAP/ SNA	1,08,411.13	10,205.00	1,18,616.13	81,109.42	33,684.89	33,980.69	67,665.58	...
Autonomous Bodies	...	TSP	...	3,074.54	3,074.54	3,000.00	42,300.00	...	42,300.00	...
Others :										
a) Transferred to SNA										
Rural Development	PMAY(Rural)	Normal	32.16	289.45	321.61	...	4,566.54	44,269.35	48,835.89	...
		TSP	83.89	755.10	838.99	...	6,219.95	67,439.53	73,659.48	...
		SCSP	23.78	213.95	237.73	...	2,296.84	24,041.62	26,338.46	...
	PM-JANMAN	Normal	817.79	6,267.49	7,085.28	...	112.13	1,090.76	1,202.89	...
		TSP	1,497.77	14,572.98	16,070.75	...	292.54	2,532.80	2,825.34	...
		SCSP	474.32	4,268.53	4,742.85	...	82.89	745.96	828.85	...
	DAY-NRLM	Normal	791.73	7,650.71	8,442.44	...	962.62	9,085.00	10,047.62	...
		TSP	2,180.00	17,775.54	19,955.54	...	1,917.46	19,073.24	20,990.70	...
		SCSP	480.50	4,937.53	5,418.03	...	517.83	4,981.24	5,499.07	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2024-25				2023-24			
			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
Rural Development	Integrated Farming Cluster - Mahila Kisan Sashaktikaran Pariyojana (MKSP)	Normal	20.96	36.80	57.76	...	...	80.78	80.78	...
		TSP	54.67	96.00	150.67	...	...	66.62	66.62	...
		SCSP	15.48	27.20	42.68	...	...	32.60	32.60	...
	DAY-GKY	Normal	...	...	...	...	...	15.17	15.17	...
		TSP	...	...	...	...	...	28.95	28.95	...
		SCSP	...	...	...	...	...	1.83	1.83	...
	(SVEP) under NRLM	Normal	15.33	...	15.33	...	48.35	435.15	483.50	...
		SCSP	11.33	51.00	62.33	...	...	...	...	...
		TSP	...	220.00	220.00	...	...	...	...	...
	(RSETI) under NRLM	Normal	84.55	69.00	153.55	...	...	101.21	101.21	...
		SCSP	...	62.49	62.49	...	...	...	...	...
		TSP	...	220.56	220.56	...	...	...	...	...
	MGNREGA	Normal	1,782.11	7,345.56	9,127.67	...	2,127.23	7,323.53	9,450.76	...
		TSP	4,649.01	19,162.51	23,811.52	...	5,531.27	19,049.86	24,581.13	...
		SCSP	1,317.23	5,441.87	6,759.10	...	1,568.61	5,619.96	7,188.57	...
Home (Police)	MoPF	Normal	...	...	...	...	42.85	...	42.85	42.85
Home (Prisons)	MoPF	Normal	...	7.44	7.44	...	...	...	...	...
		TSP	...	9.70	9.70	...	...	...	...	...
		SCSP	...	5.14	5.14	...	...	...	...	...
Law	Dev. of Infrastructure Facilities for Judiciary	Normal	115.55	1,040.00	1,155.55	115.55	310.40	2,105.32	2,415.72	310.40
		TSP	68.89	340.00	408.89	68.89	...	1,255.09	1,255.09	...
		SCSP	37.78	620.00	657.78	37.78	139.45	688.28	827.73	139.45

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Law	Setting up of Fast track Special Courts for Expenditure Trial and Disposal of Rape	Normal	...	...	...	...	12.33	112.14	124.47	...
		TSP	...	...	...	...	4.18	66.75	70.93	...
		SCSP	...	...	...	...	7.36	35.93	43.29	...
Secondary Education	PM SHRI	Normal	105.32	1,747.03	1,852.35	1,149.03	41.25	340.24	381.49	...
		TSP	85.89	3,400.23	3,486.12	953.14	58.88	491.36	550.24	...
		SCSP	44.48	742.43	786.91	489.83	31.06	263.14	294.20	...
	Samgra Shiksha	Normal	4,290.75	38,799.80	43,090.55	7,040.14	1,117.77	10,063.69	11,181.46	3,546.21
		TSP	772.85	4,995.93	5,768.78	985.60	394.27	3,548.25	3,942.52	2,813.61
		SCSP	1,542.48	13,697.12	15,239.60	3,291.09	804.38	7,239.41	8,043.79	2,552.51
	PM-JANMAN	TSP	6.02	231.00	237.02	237.02	40.65	189.00	229.65	112.50
	DAJGUA	TSP	56.50	508.50	565.00	565.00	...	...	...	...
	Padhna Likhna Abhiyan (PLA) under Adult Education -NILP	Normal	8.09	72.78	80.87	...	...	...	...	...
		TSP	1.25	11.23	12.48	...	...	...	...	...
SCSP		2.33	20.99	23.32	...	...	...	...	...
Higher Education	RUSA	Normal	0.01	0.03	0.04	...	...	...	...	...
		TSP	0.25	1.23	1.48	...	...	...	...	...
		SCSP	0.05	1.51	1.56	...	...	...	...	...
Health Services	Human Resources for Health and Medical Education	Normal	9.92	...	9.92	9.92	5.00	101.09	106.09	106.09
		TSP	30.00	...	30.00	30.00	10.00	60.26	70.26	70.26
		SCSP	10.00	...	10.00	10.00	6.60	33.05	39.65	39.65

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Health Services	National Mission on Ayush including Mission on Medicinal Plants	Normal	5.00	102.25	107.25	0.25	10.71	96.39	107.10	107.10
		TSP	70.64	431.52	502.16	17.26	29.48	294.83	324.31	324.31
		SCSP	15.00	282.00	297.00	5.00	19.53	175.77	195.30	195.30
FW&PM	National Health Mission (NHM)	Normal	907.47	3,174.64	4,082.11	1,192.33	1,092.00	5,895.47	6,987.47	6,987.47
		TSP	1,492.03	13,826.00	15,318.03	957.03	1,363.81	9,122.24	10,486.05	10,486.04
		SCSP	253.94	6,604.75	6,858.69	315.11	656.90	4,025.28	4,682.18	4,682.18
	PM-ABHIM	Normal	145.68	21.46	167.14	20.40	544.94	78.89	623.83	623.83
		TSP	390.62	153.60	544.22	153.60	...	110.00	110.00	110.00
		SCSP	229.99	30.00	259.99	30.00	...	67.11	67.11	67.11
PM-JANMAN	TSP	157.44	1,417.00	1,574.44	134.44	...	...	...	...
PWD (DWS)	Jal Jiban Mission	Normal	...	...	...	...	1,923.56	...	1,923.56	1,923.56
		TSP	...	...	...	...	1,146.74	...	1,146.74	1,146.74
		SCSP	...	...	...	...	628.87	...	628.87	628.87
	Swaach Bharat Mission (SBM)	Normal	122.37	1,071.59	1,193.96	1,193.96	206.78	1,861.07	2,067.85	2,067.85
		TSP	76.01	705.38	781.39	781.39	132.57	1,109.49	1,242.06	1,242.06
		SCSP	42.99	395.43	438.42	438.42	72.72	608.44	681.16	681.16
PWD (PMGSY)	PMGSY	Normal	122.90	13,648.57	13,771.47	13,771.47	10.40	4,376.25	4,386.65	4,386.65
		TSP	73.27	6,084.15	6,157.42	6,157.42	6.20	2,608.93	2,615.13	2,615.13
		SCSP	40.19	6,514.79	6,554.98	6,554.98	3.40	1,430.70	1,434.10	1,434.10
	PM-JANMAN	Normal	159.27	1,270.75	1,430.02	1,430.02	...	...	...	...
		TSP	94.96	757.56	852.52	852.52	...	...	...	...
		SCSP	52.07	415.44	467.51	467.51	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Social Welfare & Social Education	Integrated Child development service- ICDS	Normal	87.27	785.53	872.80	872.80	84.13	62.24	146.37	62.24
		TSP	52.04	468.31	520.35	520.35	39.70	23.30	63.00	23.30
		SCSP	28.54	256.82	285.36	285.36	21.77	34.06	55.83	34.06
	Integrated Child Protection Scheme (ICDS)	Normal	115.87	1,042.78	1,158.65	35.09	...	...	...	...
		TSP	69.07	621.65	690.72	20.91	...	...	...	...
		SCSP	37.88	340.90	378.78	11.47	...	...	...	...
	Mission VATSALYA Tripura	Normal	...	4.77	4.77	...	34.27	...	34.27	...
		TSP	...	2.85	2.85	...	20.43	...	20.43	...
		SCSP	...	1.56	1.56	...	11.20	...	11.20	...
	Anganwadi Service General - ICDS	Normal	463.19	4,168.72	4,631.91	...	303.22	2,693.90	2,997.12	2,693.90
		TSP	185.88	1,672.93	1,858.81	...	181.43	1,650.09	1,831.52	1,650.09
		SCSP	366.83	3,301.46	3,668.29	...	263.54	2,389.80	2,653.34	2,389.80
	Supplementary Nutrition Programme (SNP)	Normal	510.84	4,597.51	5,108.35	...	289.58	2,532.05	2,821.63	...
		TSP	475.60	4,280.47	4,756.07	...	172.63	1,590.18	1,762.81	...
		SCSP	195.84	1,762.54	1,958.38	...	94.69	889.85	984.54	...
	Swadhar Greh	Normal	1.00	...	1.00	...	7.04	63.33	70.37	...
		TSP	0.60	5.39	5.99	...	4.19	37.75	41.94	...
		SCSP	0.33	2.95	3.28	...	2.30	20.70	23.00	...
	Indira Gandhi National Disablity Pension Scheme (IGNDPS)	Normal	36.27	58.68	94.95	...	186.00	54.00	240.00	...
		TSP	90.00	5.83	95.83	...	90.00	29.99	119.99	...
		SCSP	17.26	9.87	27.13	...	80.00	28.07	108.07	...
Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Normal	8,966.32	2,390.34	11,356.66	...	12,754.00	2,624.12	15,378.12	...	
	TSP	7,174.78	3,125.31	10,300.09	...	9,175.08	1,452.68	10,627.76	...	
	SCSP	4,848.00	2,122.25	6,970.25	...	6,325.00	1,133.41	7,458.41	...	

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Social Welfare & Social Education	National Family Benefit Schemes under NSAP	Normal	...	...	...	...	...	84.51	84.51	...
		SCSP	...	...	...	...	...	16.84	16.84	...
	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Normal	1,788.46	541.69	2,330.15	...	2,000.00	506.97	2,506.97	...
		TSP	1,034.92	115.26	1,150.18	...	1,034.92	299.25	1,334.17	...
		SCSP	696.00	112.40	808.40	...	685.00	132.90	817.90	...
	National Mission on Empowerment of Women	Normal	7.91	71.19	79.10	...	6.39	57.49	63.88	...
		TSP	4.71	42.39	47.10	...	3.81	34.28	38.09	...
		SCSP	2.58	23.25	25.83	...	2.09	18.80	20.89	...
	National Nutrition Mission(Poshan Abhijan- 2.0)	Normal	79.74	717.64	797.38	...	5.14	...	5.14	...
		TSP	47.54	427.84	475.38	...	3.06	...	3.06	...
		SCSP	26.07	234.62	260.69	...	1.68	...	1.68	...
	Non Institutional Care- Sponsorship/Foster Care/After Care	Normal	39.63	506.07	545.70	...	...	308.43	308.43	...
		TSP	32.49	381.51	414.00	...	...	183.87	183.87	...
		SCSP	27.74	298.47	326.21	...	...	100.83	100.83	...
	Pradhan Mantri Matru Vandana Yojana under Maternity Benefit Scheme	Normal	48.29	434.59	482.88	...	62.36	589.19	651.55	...
		TSP	27.87	250.83	278.70	...	39.23	317.06	356.29	...
		SCSP	15.48	139.36	154.84	...	21.27	111.05	132.32	...
	Beti Bachao Beti Padhao	Normal	...	104.00	104.00	...	...	93.60	93.60	...
		TSP	...	62.00	62.00	...	...	55.80	55.80	...
		SCSP	...	34.00	34.00	...	...	30.60	30.60	...
National Action Plan for Drug Remand Reduction	Normal	...	59.54	59.54	...	...	9.46	9.46	...	
	TSP	...	35.50	35.50	...	...	5.68	5.68	...	
	SCSP	...	21.09	21.09	...	...	3.11	3.11	...	

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Social Welfare & Social Education	PM-JANMAN	Normal	...	861.12	861.12	861.12	...	...	...	...
		TSP	...	327.36	327.36	327.36	...	...	...	...
		SCSP	...	179.52	179.52	179.52	...	...	...	...
	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls(SABLA)	Normal	35.93	320.33	356.26	...	...	...	...	...
		TSP	21.20	180.51	201.71	...	...	...	...	...
		SCSP	5.94	66.82	72.76	...	...	...	...	...
	National Action Plan for Senior Citizen	Normal	...	4.92	4.92	...	...	...	...	...
		TSP	...	2.94	2.94	...	...	...	...	...
	National Creche Scheme/Palna	Normal	38.31	344.82	383.13	...	...	...	...	...
		TSP	22.84	204.56	227.40	...	...	...	...	...
SCSP		12.53	112.73	125.26	...	...	...	...	...
Elementary Education	Pradhan Mantri Poshan Shakti Nirman	Normal	649.83	2,333.74	2,983.57	55.78	678.72	2,232.51	2,911.23	...
		TSP	388.82	3,403.22	3,792.04	68.81	877.04	1,609.26	2,486.30	...
		SCSP	178.84	1,706.94	1,885.78	29.41	405.86	1,081.54	1,487.40	...
	Scheme providing Education to Madrassa, Minorities	Normal	...	297.36	297.36	...	29.93	269.35	299.28	...
TRP&PTG	Dev. Of Particularly Vulnerable Tribal Groups	TSP	...	207.95	207.95	207.95	...	1,213.95	1,213.95	...
	PM -JANMAN	TSP	...	750.00	750.00	750.00	...	457.38	457.38	...

Appendix III
Grants-in-aid/Assistance given by the State Government

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Horticulture	(IWMP) Pradhan Mantri Krishi Sinchayee Yojana	Normal	165.74	1,495.21	1,660.95	...	115.56	661.76	777.32	...
		TSP	88.64	792.92	881.56	...	15.33	416.86	432.19	...
		SCSP	49.95	450.89	500.84	...	25.22	233.89	259.11	...
	Mission for Integrated Development of Horticulture	Normal	136.62	1,228.74	1,365.36	...	84.08	661.76	745.84	...
		TSP	79.91	719.18	799.09	...	53.09	416.86	469.95	...
		SCSP	46.11	415.81	461.92	...	29.76	233.89	263.65	...
	National oil seed and oil palm Mission	Normal	132.62	1,188.96	1,321.58	...	43.33	377.96	421.29	...
		TSP	70.65	640.43	711.08	...	25.83	238.48	264.31	...
		SCSP	37.65	338.85	376.50	...	14.17	133.49	147.66	...
Agriculture & FW	National Food Security Mission (NFSM)	Normal	23.14	208.19	231.33	...	19.68	177.10	196.78	...
		TSP	20.54	184.86	205.40	...	6.21	55.87	62.08	...
		SCSP	7.64	68.80	76.44	...	6.96	62.56	69.52	...
	National Mission on sustainable Agriculture	Normal	10.03	90.28	100.31	...	19.78	178.00	197.78	...
		TSP	7.15	64.33	71.48	...	12.67	114.00	126.67	...
		SCSP	3.23	29.05	32.28	...	7.11	64.00	71.11	...
	Agriculture Technology Management(ATMA) under NMAET	Normal	43.00	386.88	429.88	...	53.17	319.27	372.44	...
		TSP	27.23	245.04	272.27	...	26.63	155.23	181.86	...
		SCSP	15.61	140.54	156.15	...	25.05	125.97	151.02	...
	Rastriya Krishi Vikash Yojana	Normal	90.80	817.18	907.98	...	340.56	3,065.00	3,405.56	...
		TSP	47.32	425.46	472.78	...	217.78	1,960.00	2,177.78	...
		SCSP	31.49	283.35	314.84	...	122.35	1,101.00	1,223.35	...
	Sub-Mission on Agricultural Mechanisation under NMAET	Normal	...	1,432.85	1,432.85	...	123.19	1,102.00	1,225.19	...
		TSP	99.83	898.45	998.28	...	78.00	702.00	780.00	...
		SCSP	55.84	502.49	558.33	...	43.97	395.76	439.73	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Agriculture & FW	Pradhan Mantri Krishi Sinchai Yojana	Normal	25.14	226.28	251.42	...	22.67	204.00	226.67	...
		TSP	15.84	142.53	158.37	...	14.33	129.00	143.33	...
		SCSP	...	79.54	79.54	...	8.11	73.00	81.11	...
	National oil seed and oil palm Mission (Seed and Planting materials)	Normal	23.37	369.51	392.88	...	...	...	...	...
		TSP	13.94	125.46	139.40	...	...	...	...	...
		SCSP	76.45	71.54	147.99	...	...	...	...	...
	National Mission on Natural Farming (NMNF)	Normal	0.33	3.00	3.33	...	...	...	...	...
		SCSP	0.12	1.10	1.22	...	...	...	...	...
		TSP	0.22	2.02	2.24	...	...	...	...	...
	Integrated Water shed management program (WMP)	SCSP	8.84	...	8.84	...	...	...	...	...
	Development Of Horticulture In Tripura	Normal	9.38	...	9.38	...	...	...	...	...
		TSP	6.00	...	6.00	...	...	...	...	...
		SCSP	3.33	...	3.33	...	...	...	...	...
	Rainfed Areas Development Programme Under NMSA	Normal	...	84.45	84.45	...	10.97	95.00	105.97	...
		TSP	...	53.98	53.98	...	6.54	...	6.54	...
		SCSP	...	29.91	29.91	...	3.59	95.00	98.59	...
	Mission Organic Value Chain Development for NER	Normal	...	884.75	884.75	374.85	...	...	...	...
		TSP	...	527.67	527.67	215.21	...	...	...	...
SCSP		...	293.09	293.09	125.89	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Animal Resource Development	ESVHD-MVU	Normal	11.95	107.55	119.50	...	...	...	...	...
		TSP	0.51	4.60	5.11	...	...	...	...	...
		SCSP	1.02	9.19	10.21	...	...	...	...	...
	Livestock Mission	Normal	4.82	95.40	100.22	...	...	...	...	...
		TSP	2.87	56.88	59.75	...	...	...	...	...
		SCSP	1.58	31.19	32.77	...	...	...	...	...
	LHDCP	Normal	...	...	...	...	5.11	45.97	51.08	...
		TSP	...	...	...	...	0.51	4.60	5.11	...
		SCSP	...	...	...	...	1.02	9.19	10.21	...
	LCISS and Livestock Census	Normal	1.73	38.50	40.23	...	...	0.37	0.37	...
		TSP	5.81	18.92	24.73	...	...	...	...	...
		SCSP	3.18	10.36	13.54	...	...	...	...	...
Fisheries	PM Matsya Sampada Yojana	Normal	177.75	898.44	1,076.19	591.55	60.00	551.81	611.81	...
		TSP	105.21	751.34	856.55	466.83	45.00	328.97	373.97	...
		SCSP	58.22	1,420.87	1,479.09	1,042.77	12.91	180.41	193.32	...
Forest	Project Elephant	Normal	1.15	10.42	11.57	...	1.56	14.08	15.64	...
		TSP	0.27	2.39	2.66	...	0.93	8.40	9.33	...
		SCSP	0.21	1.88	2.09	...	0.51	4.60	5.11	...
	Integrated Development Of Wild Life Habitats	Normal	19.61	176.54	196.15	...	10.75	96.78	107.53	...
		TSP	11.69	105.24	116.93	...	6.41	57.66	64.07	...
		SCSP	6.42	57.71	64.13	...	3.51	31.62	35.13	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Forest	Intensification of Forest Management Scheme	Normal	1.36	12.21	13.57	...	2.77	24.97	27.74	27.74
		TSP	0.97	8.71	9.68	...	1.43	12.89	14.32	14.32
		SCSP	0.98	8.81	9.79	...	1.09	9.78	10.87	10.87
SC Welfare	Strengthening of machinery for enforcement of protection of civil rights 1995 and Prevention of Atrocities Act 1989	SCSP	...	19.85	19.85	...	11.03	11.03	22.06	...
	Pre-Matric Scholarship for Scheduled Caste students	SCSP	...	...	...	...	30.50	3.06	33.56	...
	Post-Matric Scholarship for Scheduled Caste Students	SCSP	509.50	...	509.50	...	509.50	...	509.50	...
	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	SCSP	...	159.51	159.51	159.51	25.60	...	25.60	...
	SCA To SCSP	SCSP	...	...	...	...	...	558.73	558.73	...
	Boys and Girls Hostel of SC students (BJRCY)	SCSP	111.00	350.00	461.00	461.00	...	...	...	...
Industries & Commerce	National Bamboo Mission	Normal	27.99	...	27.99	...	21.60	...	21.60	...
		TSP	16.51	...	16.51	...	10.95	...	10.95	...
		SCSP	9.13	...	9.13	...	8.98	...	8.98	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Industries & Commerce	PM Formalisation of Micro Food Processing Enterprises	Normal	21.27	195.00	216.27	...	14.03	58.50	72.53	...
		TSP	12.72	116.25	128.97	...	8.37	34.88	43.25	...
		SCSP	7.68	63.75	71.43	...	4.58	19.12	23.70	...
	Skills Strengthening for Industrial Value Enhancement	Normal	...	65.00	65.00	...	...	104.00	104.00	...
		TSP	...	38.75	38.75	...	...	62.00	62.00	...
		SCSP	...	21.25	21.25	...	...	34.00	34.00	...
Skill Development	SANKALP	Normal	13.84	138.54	152.38	...	19.74	177.61	197.35	...
		TSP	8.27	82.58	90.85	...	...	...	...	...
		SCSP	4.54	45.29	49.83	...	...	...	...	...
Co-operation	Computerisation of primary Agriculture Cooperative Societies(PACS)	Normal	...	...	...	...	12.79	115.17	127.96	...
		TSP	...	...	...	...	7.64	68.67	76.31	...
		SCSP	...	...	...	...	4.19	37.66	41.85	...
	Computerrization of TCARBD and strengthening of Cooperatives	Normal	0.21	4.07	4.28	4.28	...	...	...	...
		TSP	0.14	2.44	2.58	2.58	...	...	...	...
		SCSP	0.08	1.34	1.42	1.42	...	...	...	...
	Computerrization of RCS office and strengthening of Cooperatives	Normal	0.22	...	0.22	0.22	...	...	...	...
		TSP	0.14	...	0.14	0.14	...	...	...	...
		SCSP	0.08	...	0.08	0.08	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
PWD (WR)	(IWMP)/Pradhan Mantri Krishi Sinchayee Yojana	Normal	...	...	...	...	19.77	422.04	441.81	415.95
		TSP	...	...	...	...	11.79	251.60	263.39	247.97
		SCSP	...	...	...	...	6.46	137.98	144.44	135.98
	Irrigation Census	Normal	...	18.00	18.00	...	...	4.18	4.18	...
		TSP	...	16.99	16.99	...	...	8.04	8.04	...
		SCSP	...	6.40	6.40	...	...	4.08	4.08	...
Tribal Reasearch & CI	CSS- Scheme -III (Research and Training Grants-In-Aid)	TSP	...	300.00	300.00	...	...	25.00	25.00	...
Revenue	BADP	Normal	45.18	406.58	451.76	451.76	...	...	...	...
		TSP	26.93	242.39	269.32	269.32	...	...	...	...
		SCSP	14.77	132.93	147.70	147.70	...	...	...	...
FCS & CA	Scheme for Modernisation and Reforms through Technology in PDS (SMART PDS)	Normal	0.87	...	0.87	...	...	...	...	...
		TSP	0.52	...	0.52	...	...	...	...	...
		SCSP	0.29	...	0.29	...	...	...	...	...
	End to End computerisation of targeted public distribution system operation in the State of Tripura	Normal	...	7.86	7.86	...	...	...	...	...
		TSP	...	4.69	4.69	...	...	...	...	...
		SCSP	...	2.57	2.57	...	...	...	...	...
Minorities Welfare	Pradhan Mantri Jan Vikas Karyakram	Normal	...	1,750.00	1,750.00	1,750.00	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
(b) Other Grants:										
Tribal Welfare	ACA for EAPs	TSP	500.00	13,000.00	13,500.00	13,000.00	...	3,172.09	3,172.09	...
Forest	ACA for EAPs	Normal	...	5,760.80	5,760.80	5,760.80	...	5,000.71	5,000.71	5,000.71
		TSP	...	3,255.00	3,255.00	3,255.00	...	2,621.04	2,621.04	2,621.04
		SCSP	...	1,785.00	1,785.00	1,785.00	...	1,437.35	1,437.35	1,437.35
Power	ACA for EAPs	Normal	...	13,919.78	13,919.78	13,919.78	...	11,655.28	11,655.28	11,655.28
		TSP	...	8,899.57	8,899.57	8,899.57	...	6,948.34	6,948.34	6,948.34
		SCSP	...	3,949.47	3,949.47	3,949.47	...	3,810.38	3,810.38	3,810.38
Tourism	ACA for EAPs	Normal	...	1,560.00	1,560.00	1,560.00	...	137.80	137.80	137.80
		TSP	...	930.00	930.00	930.00	...	82.15	82.15	82.15
		SCSP	...	510.00	510.00	510.00	...	45.05	45.05	45.05
Industries & Commerce	ACA for EAPs	Normal	...	260.00	260.00	260.00	...	780.00	780.00	780.00
		TSP	...	155.00	155.00	155.00	...	465.00	465.00	465.00
		SCSP	...	85.00	85.00	85.00	...	255.00	255.00	255.00
Higher Education	Higher Education	Normal	25.00	...	25.00	...	16.57	...	16.57	16.57
		TSP	...	...	...	...	15.75	...	15.75	15.75
		SCSP	...	...	...	...	5.43	...	5.43	5.43
	Human Development (Libraries)	Normal	5.20	...	5.20	...	...	...	...	...
		TSP	3.10	...	3.10	...	...	...	...	...
		SCSP	1.70	...	1.70	...	...	...	...	...
	M.B.B. University	Normal	700.00	...	700.00	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Higher Education	Law University	Normal	104.00	...	104.00	...	...	...	...
		TSP	62.00	...	62.00	...	...	...	...
		SCSP	34.00	...	34.00	...	...	...	...
GA (SA)	Establishment	Normal	...	...	...	...	2,366.23	...	2,366.23	2,366.23
	Public Works- Specai Assistance for Capital Expenditure	Normal	...	...	...	...	260.00	...	260.00	260.00
		TSP	...	...	...	...	2,890.00	...	2,890.00	2,890.00
	Adminstration	SCSP	...	...	...	...	85.00	...	85.00	85.00
PWD (DWS)	Public Health -Execution	Normal	...	...	...	...	2,853.96	...	2,853.96	...
		Normal	3,178.36	...	3,178.36	3,178.36	3,433.12	...	3,433.12	3,433.12
	Loan Under Special Assistance for Capital Expenditure	TSP	1,901.85	...	1,901.85	1,901.85	2,046.67	...	2,046.67	2,046.67
		SCSP	1,054.79	...	1,054.79	1,054.79	1,122.38	...	1,122.38	1,122.38
Power	RIDF Loan of Various Projects under different Administrative Departments	Normal	2,219.21	...	2,219.21	2,219.21	910.22	...	910.22	910.22
		TSP	1,323.00	...	1,323.00	1,323.00	542.63	...	542.63	542.63
		SCSP	725.51	...	725.51	725.51	297.57	...	297.57	297.57
	Subarna Jayanti Tripura Nirman Yojana	Normal	578.63	...	578.63	578.63	1,172.81	...	1,172.81	1,172.81
		TSP	327.52	...	327.52	327.52	699.17	...	699.17	699.17
		SCSP	185.60	...	185.60	185.60	383.42	...	383.42	383.42
	Natural Calamities	Normal	2,600.00	...	2,600.00	...	...	...	...	...
		TSP	1,550.00	...	1,550.00	...	...	...	...	...
SCSP		850.00	...	850.00	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Power	Direction and Administration	Normal	105.00	...	105.00	...	138.75	...	138.75	...
	Research and Development	Normal	1,770.40	...	1,770.40	...	...	...	...	...
	Grants to TRENDA	Normal	520.00	...	520.00	...	365.00	...	365.00	...
	State share	Normal	...	...	...	...	1,035.01	...	1,035.01	...
		TSP	1,055.46	...	1,055.46	...	647.28	...	647.28	647.28
		SCSP	578.80	...	578.80	...	363.24	...	363.24	363.24
	Special Assistance for Capital Investment	Normal	9,563.48	...	9,563.48	9,563.48	...	...	...	...
		SCSP	3,126.58	...	3,126.58	3,126.58	...	...	...	...
		TSP	5,701.94	...	5,701.94	5,701.94	...	...	...	...
Industries & Commerce	Industries & Commerce	Normal	...	...	...	...	341.00	...	341.00	...
		TSP	...	...	...	...	484.00	...	484.00	...
		SCSP	...	...	...	...	170.00	...	170.00	...
	Public Works- Loan Under Special Assistance for Capital Expenditure	Normal	2,964.00	...	2,964.00	2,964.00	2,964.00	...	2,964.00	2,964.00
		TSP	1,767.00	...	1,767.00	1,767.00	969.00	...	969.00	969.00
		SCSP	969.00	...	969.00	969.00	1,767.00	...	1,767.00	1,767.00
	State of I&C	Normal	4.81	...	4.81	4.81	...	...	...	...
		TSP	40.26	...	40.26	2.88	...	...	...	...
		SCSP	1.57	...	1.57	1.57	...	...	...	...
	Capital Outlay on Foreign Trade and Export Promotion	TSP	37.38	...	37.38	37.38	...	...	...	...
Industrial Training Institute	SCSP	4.00	...	4.00	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Industries & Commerce	Survey and Utilisation Of Forest Resources	Normal	...	244.81	244.81	...	...	...	...	...
		TSP	...	144.32	144.32	...	...	...	...	...
		SCSP	...	79.81	79.81	...	...	...	...	...
	Swavalamban	Normal	1,040.00	...	1,040.00	...	780.00	...	780.00	...
		TSP	620.00	...	620.00	...	465.00	...	465.00	...
		SCSP	340.00	...	340.00	...	255.00	...	255.00	...
Khadi Development	Normal	340.00	...	340.00	...	450.00	...	450.00	...	
PWD (PMGSY)	PMGSY Roads & Bridges	Normal	...	1,820.00	1,820.00	1,820.00	1,560.00	...	1,560.00	...
		TSP	...	1,085.00	1,085.00	1,085.00	930.00	...	930.00	...
		SCSP	...	595.00	595.00	595.00	510.00	...	510.00	...
PWD (R&B)	Other Administrative Services	Normal	...	...	...	...	320.87	...	320.87	...
		TSP	...	...	...	...	99.45	...	99.45	...
		SCSP	...	...	...	...	169.85	...	169.85	...
	Public Works- Loan Under Specai Assistance for Capital Expenditure(5054)	Normal	208.00	...	208.00	208.00	1,675.44	...	1,675.44	1,675.44
		TSP	124.00	...	124.00	124.00	998.82	...	998.82	998.82
		SCSP	68.00	...	68.00	68.00	547.74	...	547.74	547.74
	Construction of Rural Bridges(NABARD)	Normal	...	...	...	...	776.94	...	776.94	776.94
		TSP	1,412.42	...	1,412.42	1,412.42	463.18	...	463.18	463.18
		SCSP	605.33	...	605.33	605.33	253.99	...	253.99	253.99
Tourism	Loan under Special Assistance for Capital Investment	Normal	3,353.07	...	3,353.07	3,353.07	144.00	...	144.00	144.00
		TSP	1,998.94	...	1,998.94	1,998.94	422.00	...	422.00	422.00
		SCSP	1,096.19	...	1,096.19	1,096.19	234.00	...	234.00	234.00

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Toursism	Tourism and Publicity- Infrastructure facilities	Normal	...	...	...	...	100.00	...	100.00	100.00
		TSP	...	...	...	...	200.00	...	200.00	200.00
		SCSP	...	...	...	...	300.00	...	300.00	300.00
	I.C.A.T	Normal	104.00	...	104.00	...	104.00	...	104.00	...
		TSP	122.00	...	122.00	...	62.00	...	62.00	...
		SCSP	94.00	...	94.00	...	34.00	...	34.00	...
GA(P&T), SIPARD	Training	Normal	93.88	...	93.88	...	100.00	...	100.00	...
GA(P&T), TPSC	Direction and Administration	Normal	123.19	...	123.19	...	20.51	...	20.51	...
	Special Assistance for Capital investment	Normal	1,000.00	...	1,000.00	1,000.00	...	...	...	...
Law	Administration of Justice	Normal	146.90	...	146.90	...	84.96	...	84.96	...
Revenue	Statistical Unit	Normal	22.58	...	22.58	...	59.45	...	59.45	...
	District Administration	Normal	2.38	...	2.38	...	...	...	...	...
	Gratuitous Relief	Normal	253.06	...	253.06	...	...	...	...	...
	Contributions Towards Upkeep Public Place of Worship	Normal	218.72	...	218.72	...	...	...	...	...
Home (Police)	Police Head quarter	Normal	10.87	...	10.87	...	...	...	...	...
	Direction and Administration	Normal	...	...	...	...	54.89	...	54.89	...
	Secret Service	Normal	70.00	...	70.00	...	...	...	...	...
	Criminal Investigation and Vigilance	Normal	...	...	...	...	20.00	...	20.00	...
	IRB -Non-SRE	Normal	6.09	...	6.09	...	2.16	...	2.16	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Home (Police)	Aminities for Police Personal	Normal	...	...	...	...	2.45	...	2.45	...
	CSS-Enforcement Capabilities for combating illicit Traffic in Narcotic Drugs & Psychotropic Substance	Normal	...	10.00	10.00	10.00	...	...	...	...
Home(Prisons)	Prison Administration	Normal	9.98	...	9.98	...	139.80	...	139.80	...
	States contribution for victim compensation	Normal	177.80	...	177.80	...	10.00	...	10.00	...
Elementary Education	Human Development	Normal	8,242.05	...	8,242.05	...	8,235.10	...	8,235.10	...
	Pre-primary Education	Normal	1.20	...	1.20	...	...	...	...	...
	Secondary & Elementary Education	Normal	400.26	...	400.26	...	...	...	...	...
		TSP	736.66	...	736.66	...	...	...	...	...
SCSP	400.26	...	400.26	...	...	...	...	...	...
Secondary Education	State Contribution for Salary of SSA Staff	Normal	4,354.65	...	4,354.65	...	2,520.00	...	2,520.00	...
		TSP	3,386.95	...	3,386.95	...	3,240.00	...	3,240.00	...
		SCSP	1,935.40	...	1,935.40	...	1,440.00	...	1,440.00	...
	Teachers Recuritment Board (TRB)	Normal	18.00	...	18.00	...	14.00	...	14.00	...
		TSP	14.00	...	14.00	...	18.00	...	18.00	...
		SCSP	8.00	...	8.00	...	8.00	...	8.00	...
	Salary/ Non for Grants-in-aid Institutions	Normal	10,365.89	...	10,365.89	...	8,894.17	...	8,894.17	...
Salary & Non Salary for TBSE	Normal	819.30	...	819.30	...	700.02	...	700.02	...	

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Secondary Education	Tripura Science and Maths Talent Search Examination	Normal	96.75	...	96.75	...	42.00	...	42.00	...
		TSP	75.25	...	75.25	...	54.00	...	54.00	...
		SCSP	43.00	...	43.00	...	24.00	...	24.00	...
	Special Assistance for Capital Investment	Normal	124.71	...	124.71	124.71	...	...	...	...
		SCSP	74.04	...	74.04	74.04	...	...	...	...
		TSP	124.08	...	124.08	124.08	...	...	...	...
Higher Education	Assistance to Universities	Normal	...	...	...	...	804.00	...	804.00	...
		TSP	...	...	...	...	62.00	...	62.00	...
		SCSP	...	...	...	...	34.00	...	34.00	...
	Salary & Non-Salary For Grant-in-aid Institutions	Normal	...	...	...	...	1,506.94	...	1,506.94	...
	Administration	Normal	...	...	...	...	15.00	...	15.00	...
	Libraries	Normal	...	...	...	...	15.32	...	15.32	...
		TSP	...	...	...	...	9.61	...	9.61	...
		SCSP	...	...	...	...	5.27	...	5.27	...
	Youth Affairs & Sports	Administration	Normal	2.00	...	2.00
Development Infrasstructure for Sports and Games		Normal	207.58	...	207.58	27.58	310.50	...	310.50	52.00
		TSP	158.00	...	158.00	38.00	194.02	...	194.02	26.02
		SCSP	100.00	...	100.00	...	132.27	...	132.27	4.27
Sports & Youth		Normal	2.00	...	2.00	...	...	...	...	...
Mukhya Mantri Sports Development Scheme		Normal	20.10	...	20.10	...	...	...	...	...
Tripura Sports Council (Human Development)		Normal	70.00	...	70.00	...	...	...	...	...
	TSP	45.00	...	45.00	...	...	...	...	...
	SCSP	25.00	...	25.00	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)											
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24				
			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	
Youth Affairs & Sports	Grants for State Talent Search Scheme	Normal	14.00	...	14.00	...	...	...	...	...
		TSP	10.00	...	10.00	...	...	...	...	...
		SCSP	6.00	...	6.00	...	...	...	...	...
FW& PM	Direction & Administration	Normal	9.20	...	9.20	...	35.28	...	35.28	...	
	Urban Health Services- Allopathy	Normal	...	...	...	...	3.29	...	3.29	...
		Rural Health Services (PHC)	Normal	6.57	...	6.57	...
			TSP	0.92	...	0.92	...
	Medical Education, Training and Research	SCSP	...	...	...	...	1.24	...	1.24	...
		Normal	...	...	...	...	116.83	...	116.83	...
		TSP	...	...	...	...	135.00	...	135.00	...
	Public Health Laboratories	SCSP	...	...	...	...	81.00	...	81.00	...
		Normal	1.00	...	1.00	...	1.00	...	1.00	...	
		TSP	20.00	...	20.00	...	20.00	...	20.00	...	
	Public Health Education	SCSP	9.00	...	9.00	...	9.00	...	9.00	...	
		Normal	...	...	...	...	94.00	...	94.00	...
	Finance Commission	Normal	1,386.73	...	1,386.73	...	4,364.65	...	4,364.65	...	
		TSP	6,549.18	...	6,549.18	...	2,603.96	...	2,603.96	...	
		SCSP	927.26	...	927.26	...	1,499.72	...	1,499.72	...	
State Family Welfare Bureau	Normal	...	...	...	...	10.00	...	10.00	...	
	TSP	...	...	...	...	45.00	...	45.00	...	
	SCSP	...	...	...	...	26.00	...	26.00	...	

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
FW& PM	Mukhya Mantri Health Insurance Schemes/ CM-JAY	Normal	1,000.00	...	1,000.00	...	278.32	...	278.32	...
		TSP	5,000.00	...	5,000.00	...	851.33	...	851.33	...
		SCSP	4,446.00	...	4,446.00	...	507.52	...	507.52	...
ICA	Direction & Administration	Normal	133.31	...	133.31	...	135.12	...	135.12	...
SC Welfare	Welfare Programme	SCSP	81.84	...	81.84	...	62.93	...	62.93	...
	Scholarship and Stipend	SCSP	...	...	...	...	2.00	...	2.00	...
	Human Development	SCSP	...	...	...	...	15.30	...	15.30	...
	Augmentation of IT Infrastructure for SC Students	SCSP	24.82	...	24.82	...	...	...	...	...
	Direction and Administration	Normal / TSP/ SCSP	...	...	...	...	48.28	...	48.28	...
	Special Assistance for Capital Investment	SCSP	1,747.00	...	1,747.00	1,747.00	...	...	...	...
Tribal Welfare	Folk Arts And Culture	TSP	363.82	...	363.82	...	...	...	...	...
	Nucleus Budget	TSP	87.55	...	87.55	...	783.21	...	783.21	...
	Special Coaching in core Subject for ST Students in General Areas	TSP	360.00	...	360.00	...	...	...	...	...
	Ashram Schools	TSP	950.00	...	950.00	...	850.00	...	850.00	...
	Reasearch and Training	TSP	200.00	...	200.00	...	176.50	...	176.50	...
	Others	TSP	170.00	...	170.00	...	168.00	...	168.00	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Tribal Welfare	Financial Assistance to ST beneficiaries for income generation activities/running of small business	TSP	100.00	...	100.00	...	...	...	...	...
	Pradhan Samajpatis of Indigenous Tribal Communities of Tripura	TSP	0.40	...	0.40	...	...	...	...	...
	Integrated Scheme For Improvement Of Production & Productivity Of Jhum Crops	TSP	145.00	...	145.00	...	129.69	...	129.69	...
	Augmentation of IT infrastructure for ST & SC Students	TSP	302.00	...	302.00	...	275.00	...	275.00	...
	NABARD(RIDF)	TSP	491.40	...	491.40	...	1,580.04	...	1,580.04	...
	Grants Under Proviso to Article 275(1)	TSP	...	6,532.24	6,532.24	6,193.82	...	...	...	...
	Umbrella Scheme for Education of ST students	TSP	...	66.00	66.00	...	57.00	...	57.00	...
	Coaching And Allied Scheme	TSP	32.00	...	32.00	...	...	...	...	...
	Coaching to Madhyamik Dropout ST Students in TSP Areas	TSP	50.00	...	50.00	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Tribal Welfare	Supply of Free Text Book in TSP Areas	TSP	58.24	...	58.24	...	...	...	...	...
	Surrendered Extremists	TSP	5.47	...	5.47	...	...	...	...	...
	Mukhya Mantri Tribal Development Mission including Janajati Bikash Yojana and Free Education etc.	TSP	3,300.00	...	3,300.00	3,300.00	2,999.98	...	2,999.98	...
	Special Assistance for capital Investment	TSP	4,326.00	...	4,326.00	4,326.00	...	...	...	...
OBC Welfare	Welfare Programme	Normal	9.84	...	9.84	...	12.31	...	12.31	...
	Nucleus Budget	Normal	1.41	...	1.41	...	...	...	...	...
Minorities Welfare	Adminstration	Normal	...	...	...	...	37.50	...	37.50	...
	Welfare Programme	Normal	...	...	...	...	15.39	...	15.39	...
	Others	Normal	...	...	...	...	70.00	...	70.00	...
	Special Assistance for Capital	Normal	299.68	...	299.68	299.68	...	...	...	...
	Haj Committee	Normal	55.00	...	55.00	...	...	...	...	...
	Nucleus Budget	Normal	9.38	...	9.38	...	...	...	...	...
Labour Organisation	Welfare programme (Asanghatita Shramik Sahayika Prakalpa)	Normal	27.29	...	27.29	...	38.84	...	38.84	...
		TSP	5.24	...	5.24	...	23.21	...	23.21	...
		SCSP	4.64	...	4.64	...	12.69	...	12.69	...
Employment	Human Development	Normal	26.00	...	26.00	...	74.00	...	74.00	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Social Welfare & Social Education	Welfare Programme	Normal	...	...	...	...	336.75	...	336.75	...
		TSP	...	...	...	...	18.79	...	18.79	...
		SCSP	...	...	...	...	13.91	...	13.91	...
	Human Development	Normal	...	...	...	...	10.00	...	10.00	...
		TSP	...	...	...	...	10.00	...	10.00	...
		SCSP	...	...	...	...	10.00	...	10.00	...
	Other programme	Normal	...	...	...	...	91.72	...	91.72	...
	Direction and Administration	Normal	1,846.80	...	1,846.80	...	2,010.84	...	2,010.84	...
		SCSP	...	...	...	...	8.75	...	8.75	...
	Distribution of nutritious food and beverages	Normal	...	...	...	...	175.00	...	175.00	...
	Institute for blind	Normal	6.70	...	6.70	...	...	...	...	...
		TSP	4.00	...	4.00	...	...	...	...	...
		SCSP	3.95	...	3.95	...	...	...	...	...
	National Maternity Benefit Scheme	Normal	35.78	...	35.78	...	...	...	...	...
	Pension to Persons who lost 100% eye sight of APL families	Normal	0.50	...	0.50	...	...	...	...	...
Pension to Laundry Workers of the age of 55 years and above belonging to BPL families	Normal	5.00	...	5.00	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Social Welfare & Social Education	Children's Home for Boys and Girls	Normal	2.00	...	2.00	...	...	...	...	...
		TSP	1.00	...	1.00	...	...	...	...	...
		SCSP	2.00	...	2.00	...	...	...	...	...
	Financial Assistance of Pregnant Women	Normal	135.49	...	135.49	...	...	...	...	...
		TSP	174.06	...	174.06	...	...	...	...	...
		SCSP	76.99	...	76.99	...	...	...	...	...
	Mahila Sashaktikran Abhiyan	Normal	10.00	...	10.00	...	...	...	...	...
		TSP	10.00	...	10.00	...	...	...	...	...
		SCSP	10.00	...	10.00	...	...	...	...	...
	Infirmery	Normal	2.54	...	2.54	...	...	...	...	...
	Juvenile Home	Normal	77.00	...	77.00	...	...	...	...	...
	State Commission for Protection of Child Rights	Normal	10.00	...	10.00	...	...	...	...	...
	Other Administrative Expenses	Normal	65.00	...	65.00	...	...	...	...	...
	Natural Calamities	Normal	1.93	...	1.93	...	...	...	...	...
	Border Area Projects (BAP)	Normal	22.54	...	22.54	...	...	...	...	...
	Tripura State Social Welfare Board	Normal	107.46	...	107.46	...	...	...	...	...
State Policy for Transgender	Normal	6.84	...	6.84	...	...	...	...	...
Social Security & Welfare	SCSP	9.75	...	9.75	...	...	...	...	...
	TSP	8.82	...	8.82	...	...	...	...	...
State Detention Centre	Normal	3.95	...	3.95	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Social Welfare & Social Education	Specail Assistance for capital Investment	Normal	3,912.48	...	3,912.48	3,912.48	...	...	...	...
		TSP	2,332.44	...	2,332.44	2,332.44	...	...	...	...
		SCSP	1,279.08	...	1,279.08	1,279.08	...	...	...	...
Agriculture & FW	Agriculture Development	Normal	172.21	...	172.21	...	173.25	...	173.25	...
	Direction & Administration	Normal	1,951.28	...	1,951.28	...	2,364.42	...	2,364.42	...
		TSP	...	...	...	...	113.85	...	113.85	...
		SCSP	160.77	...	160.77	...	66.15	...	66.15	...
	Research and Training	Normal	1.50	...	1.50	...	1.50	...	1.50	...
		TSP	1.54	...	1.54	...	2.30	...	2.30	...
		SCSP	0.85	...	0.85	...	1.20	...	1.20	...
	Agriculture Development(Grants to KVKs for NPS)	Normal	64.26	...	64.26	...	3.04	...	3.04	...
		TSP	...	...	...	...	2.08	...	2.08	...
		SCSP	...	...	...	...	1.13	...	1.13	...
Fisheries	Scheme for Fishery Development & Mukhya Mantri Matsya Vikash Yojana	Normal	8.00	...	8.00	...	62.58	...	62.58	...
		TSP	12.00	...	12.00	...	47.67	...	47.67	...
		SCSP	2.00	...	2.00	...	43.40	...	43.40	...
	Direction and Administration	Normal	420.98	...	420.98	...	432.01	...	432.01	...
	Mukhya Mantri Matsya Vikash Yojana	Normal	132.00	...	132.00	...	...	...	...	...
		TSP	80.00	...	80.00	...	...	...	...	...
		SCSP	43.00	...	43.00	...	...	...	...	...
	Co-Operatives	SCSP	8.00	...	8.00	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
College of Agriculture	Agricultural Research and Education	Normal	2.48	...	2.48	...	...	...	...	...
		TSP	2.08	...	2.08	...	...	...	...	...
		SCSP	1.13	...	1.13	...	...	...	...	...
Forest	Direction and Administration	Normal	548.91	...	548.91	...	400.40	...	400.40	...
	Raising Plantation of Minor Forest Produce- Medicinal Plants	Normal	4.00	...	4.00	...	32.00	...	32.00	...
		TSP	4.00	...	4.00	...	44.00	...	44.00	...
		SCSP	4.00	...	4.00	...	34.00	...	34.00	...
	Tripura Diversity Board	Normal	10.00	...	10.00	...	...	...	...	...
		TSP	12.00	...	12.00	...	...	...	...	...
		SCSP	10.00	...	10.00	...	...	...	...	...
	Parks and Gardens	Normal	54.00	...	54.00	...	30.00	...	30.00	...
		TSP	68.00	...	68.00	...	30.00	...	30.00	...
		SCSP	48.00	...	48.00	...	30.00	...	30.00	...
	NEC(Non Timber Forest Product)	Normal	26.00	...	26.00	...	...	...	...	...
		TSP	42.00	...	42.00	...	...	...	...	...
SCSP		37.00	...	37.00	...	...	...	...	...
Co-operation	Direction and Administration	Normal	95.76	...	95.76	...	104.30	...	104.30	...
	Research & Training	Normal	38.20	...	38.20	...	31.10	...	31.10	...
		TSP	24.00	...	24.00	...	18.65	...	18.65	...
		SCSP	12.80	...	12.80	...	10.25	...	10.25	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Co-operation	Assistance to credit Co-operatives	Normal	57.20	...	57.20	...	41.40	...	41.40	...
		TSP	34.10	...	34.10	...	25.00	...	25.00	...
		SCSP	18.70	...	18.70	...	13.60	...	13.60	...
	Other Co-operatives	Normal	...	...	...	...	76.50	...	76.50	76.50
		TSP	...	...	...	...	48.00	...	48.00	48.00
		SCSP	...	...	...	...	25.50	...	25.50	25.50
	Co-operation	Normal	17.44	...	17.44	...	...	...	...	...
		TSP	10.49	...	10.49	...	...	...	...	...
		SCSP	5.77	...	5.77	...	...	...	...	...
	CSS-Scheme-I : Computerisation of Land Records	Normal	...	157.71	157.71	...	...	...	...	...
		TSP	...	94.03	94.03	...	...	...	...	...
		SCSP	...	51.57	51.57	...	...	...	...	...
Handloom, Handicraft & Sericulture	Handloom Industries	Normal	12.60	...	12.60	...	10.20	...	10.20	...
		TSP	7.52	...	7.52	...	6.12	...	6.12	...
		SCSP	4.15	...	4.15	...	3.40	...	3.40	...
	Handicraft Industries	Normal	11.04	...	11.04	...	8.30	...	8.30	...
		TSP	6.57	...	6.57	...	4.94	...	4.94	...
		SCSP	3.62	...	3.62	...	2.72	...	2.72	...
	Sericulture Project	Normal	10.66	...	10.66	...	8.00	...	8.00	...
		TSP	6.36	...	6.36	...	4.80	...	4.80	...
		SCSP	3.50	...	3.50	...	2.34	...	2.34	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Handloom, Handicraft & Sericulture	National Development Programme	Normal	2.20	...	2.20	...	...	...	...
	Sakhi Niwas	Normal	11.00	...	11.00	...	...	...	...
Information Technology	New Generation Innovation Network (NGIN)	Normal	10.60	...	10.60	...	29.12	...	29.12	...
		TSP	9.30	...	9.30	...	12.36	...	12.36	...
		SCSP	5.10	...	5.10	...	9.52	...	9.52	...
	Grant for Smart phone	Normal	274.45	...	274.45	...	...	...	...	...
		TSP	163.60	...	163.60	...	...	...	...	...
		SCSP	89.70	...	89.70	...	...	...	...	...
	Special Assistance Capital Investment	Normal	3,034.42	...	3,034.42	3,034.42	...	...	...	...
		SCSP	1,001.64	...	1,001.64	1,001.64	...	...	...	...
TSP		1,826.52	...	1,826.52	1,826.52	...	...	...	...
Transport	Direction and Administration	Normal	...	...	...	...	468.00	...	468.00	...
	Helicopter Services	Normal	380.81	...	380.81	...	...	...	...	...
		TSP	227.41	...	227.41	...	...	...	...	...
		SCSP	131.81	...	131.81	...	...	...	...	...
	Road Safety	Normal	...	...	...	...	35.00	...	35.00	...
		TSP	46.50	...	46.50	...	45.00	...	45.00	...
		SCSP	25.50	...	25.50	...	20.00	...	20.00	...
	Transportation	Normal	78.00	...	78.00	...	...	...	...	...
	Assistance to PSUs	Normal	520.00	...	520.00	...	870.00	...	870.00	...
		TSP	310.00	...	310.00	...	...	...	...	...
SCSP		170.00	...	170.00	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Science Technology & Environment	Science Popularisation	Normal	55.00	...	55.00	...	15.85	...	15.85	...
		TSP	...	...	...	...	2.50	...	2.50	...
		SCSP	...	...	...	...	2.00	...	2.00	...
	Science Promotion	Normal	22.80	...	22.80	...	16.00	...	16.00	...
		TSP	...	...	...	...	0.50	...	0.50	...
		SCSP	...	...	...	...	0.50	...	0.50	...
	Pollution Board	Normal	104.00	...	104.00	...	3.12	...	3.12	...
		TSP	62.00	...	62.00	...	1.86	...	1.86	...
		SCSP	34.00	...	34.00	...	1.02	...	1.02	...
	Sukanta Academy	Normal	22.77	...	22.77	...	17.75	...	17.75	...
		TSP	7.60	...	7.60	...	1.50	...	1.50	...
		SCSP	4.18	...	4.18	...	0.75	...	0.75	...
	Tripura Space Application Centre	Normal	52.00	...	52.00	...	2.50	...	2.50	...
		TSP	31.00	...	31.00	...	...	...	...	...
		SCSP	17.00	...	17.00	...	1.00	...	1.00	...
	Bio-Technology Natural Awareness Programme (DNA Club) Under TBC	Normal	45.90	...	45.90	...	43.16	...	43.16	...
		TSP	28.80	...	28.80	...	25.73	...	25.73	...
		SCSP	15.30	...	15.30	...	14.11	...	14.11	...
College Biotech Club	Normal	4.36	...	4.36	...	3.90	...	3.90	...	
	TSP	2.65	...	2.65	...	2.33	...	2.33	...	
	SCSP	1.49	...	1.49	...	1.28	...	1.28	...	

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Science Technology & Environment	Mobile Planetarium	Normal	...	...	...	...	5.20	...	5.20	...
		TSP	...	...	...	...	3.10	...	3.10	...
		SCSP	...	...	...	...	1.70	...	1.70	...
	Bio-Village	Normal	65.00	...	65.00	...	91.00	...	91.00	...
		TSP	38.75	...	38.75	...	54.25	...	54.25	...
		SCSP	21.25	...	21.25	...	29.75	...	29.75	...
	Tripura State Council for Science and Technology	Normal	135.80	...	135.80	...	130.00	...	130.00	...
		TSP	80.60	...	80.60	...	77.50	...	77.50	...
		SCSP	43.60	...	43.60	...	42.50	...	42.50	...
	Tripura Bio- Technology Council	Normal	6.12	...	6.12	...	4.68	...	4.68	...
		TSP	3.84	...	3.84	...	2.79	...	2.79	...
		SCSP	2.04	...	2.04	...	1.53	...	1.53	...
	Ecology Environment	Normal	37.12	...	37.12	...	58.80	...	58.80	...
		TSP	...	...	...	...	1.75	...	1.75	...
		SCSP	...	...	...	...	1.00	...	1.00	...
	Research and Ecological Regeneration	Normal	4.25	...	4.25	...	4.95	...	4.95	...
		TSP	...	...	...	...	0.50	...	0.50	...
		SCSP	...	...	...	...	0.50	...	0.50	...
	Climate Change Action Plan	Normal	20.00	...	20.00	...	18.75	...	18.75	...
		TSP	...	...	...	...	0.75	...	0.75	...
		SCSP	...	...	...	...	0.50	...	0.50	...

Appendix III
Grants-in-aid/Assistance given by the State Government

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Science Technology & Environment	Sub-Regional Science Centre	Normal	...	...	...	...	7.25	...	7.25	...
		TSP	...	...	...	...	1.50	...	1.50	...
		SCSP	...	...	...	...	1.25	...	1.25	...
	Special assistance for Capital Investment	Normal	260.00	...	260.00	260.00	...	...	...	...
		SCSP	85.00	...	85.00	85.00	...	...	...	...
		TSP	155.00	...	155.00	155.00	...	...	...	...
Research & Development	Normal	20.00	...	20.00	...	...	...	...	...
Planning (P&C)	M.L.A Local Area Development Programme	Normal	1,636.67	...	1,636.67	...	1,322.89	...	1,322.89	...
		TSP	1,060.60	...	1,060.60	...	829.48	...	829.48	...
		SCSP	508.11	...	508.11	...	537.27	...	537.27	...
Economics & Statistics	Direction and Administration	Normal	...	...	...	...	3.92	...	3.92	...
FCS & CA	Consumer Courts	Normal	6.00	...	6.00	...	5.00	...	5.00	...
Home(FSL)	District Administration	Normal	0.25	...	0.25	...	10.26	...	10.26	...
	Security Related Expenditure	Normal	310.35	...	310.35	...	1.74	...	1.74	...
	Nationwide Emergency Response System	Normal	...	3.97	3.97	...	...	...	...	...
	Assistance to Civilian Victims/Family of Victims of Terrorist etc./Compensation	Normal	...	229.75	229.75	...	...	...	...	...
Taxes & Excise	Secret Service	Normal	3.00	...	3.00	...	1.38	...	1.38	...
GA(SA)	Welfare Activities			...	...	...	2.00	...	2.00	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)										
Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Health Services	Drugs Testing Laboratory	Normal	46.35	...	46.35	22.60	...	...	...	...
		TSP	72.44	...	72.44	...	...	...	...	...
		SCSP	43.51	...	43.51	...	...	...	...	...
	Direction and Administration	Normal	19.08	...	19.08	...	...	...	...	...
	University	Normal	11.51	...	11.51	...	...	...	...	...
	State Resource Centre	Normal	37.50	...	37.50	...	...	...	...	...
	District Disability Rehabilitation Centre	Normal	26.88	...	26.88	...	...	...	...	...
		TSP	160.00	...	160.00	...	...	...	...	...
		SCSP	75.63	...	75.63	...	...	...	...	...
TR & CI	SJTNY	TSP	640.00	...	640.00	640.00	...	...	...	...
	Welfare Programme	TSP	45.00	...	45.00	...	...	...	...	...
	Human Development	TSP	4.00	...	4.00	...	...	...	...	...
	Rehabilitation of Pre-1998 Surrendered	TSP	52.06	...	52.06	...	...	...	...	...
Assembly Secretariat	Establishment	Normal	0.64	...	0.64	...	...	...	...	...
GA (Political)	Adminstration	Normal	12.91	...	12.91	...	...	...	...	...
Dental College	Health Services	Normal	32.00	...	32.00	...	...	...	...	...
AGMC & GBP Hospital	Medical College	Normal	118.80	...	118.80	...	...	...	...	...
	Health Services	Normal	7.07	...	7.07	...	...	...	...	...
Horticulture	Direction and Administration	Normal	430.07	...	430.07	...	...	...	...	...

Appendix III
Grants-in-aid/Assistance given by the State Government
((Institution-wise and Scheme-wise))

(₹ in lakh)

Recipients	Scheme	TSP/ SCSP / Normal/ FC/ EAP	2024-25				2023-24			
			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
Animal Resource Development	Mukhya Mantri Prani Sampada Bikash Yojana	Normal	287.94	...	287.94	...	329.79	...	329.79	...
		TSP	...	...	...	...	501.71	...	501.71	...
		SCSP	344.00	...	344.00	...	469.42	...	469.42	...
	Salary for Staff deputed to TTAADC	Normal	1,306.38	...	1,306.38	...	1,333.55	...	1,333.55	...
	Tripura Livestock Development Agency	Normal	30.00	...	30.00	...	...	...	...	...
		TSP	200.00	...	200.00	...	...	...	...	...
		SCSP	100.00	...	100.00	...	...	...	...	...
	Animal Resource Development	Normal	8.00	...	8.00	...	...	...	...	...
		TSP	4.77	...	4.77	...	...	...	...	...
		SCSP	2.62	...	2.62	...	...	...	...	...
Animal Welfare Activities	SCSP	8.38	...	8.38	...	...	...	...	...
Urban Development	Urban Development	Normal/ TSP/ SCSP	...	...	...	...	...	...	27,627.45	
PWD (Water Resource)	Special Assistance for capital Investment	Normal	58.00	...	58.00	58.00	...	...	...	...
		SCSP	68.00	...	68.00	68.00	...	...	...	...
		TSP	124.00	...	124.00	124.00	...	...	...	...
Sub-Total of Others (Transferred to SNA & Others Grant)			2,18,165.80	3,48,717.32	5,66,883.12	1,93,879.91	1,77,981.97	3,45,080.60	5,23,062.57	1,47,914.22
GRAND TOTAL			3,65,690.94	3,63,117.23	7,28,808.17*	2,78,806.36	2,58,358.17	3,82,314.41	6,40,672.58	1,48,243.22

* Differs with actual figure by ₹(-)0.03 lakh due to rounding off.

Source: Data received from the State Government, Finance Department

Appendix IV
Details of Externally Aided Projects

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Japan Bank of International Co-operation (JICA)	Project for Sustainable Catchment Forest Management in Tripura (SCATFORM)	...	1,00,000.00	1,00,000.00	6,376.33	708.47	7,084.80	23,941.24	2,668.15	26,609.39	....	....	8,300.80	36,666.08
Indo-German Development Co-operation (Kfw & GTZ)*	Climate Resilience of Forest Ecosystems, Biodiversity Adaptive Capacities of Forest Dependent Communities in Tripura (CREFLAT)	700.00	17,710.00	18,410.00	358.49	39.83	398.32	1,674.62	179.18	1,853.80	...	...	2,500.00	5,505.00
Asian Development Bank (ADB)	Tripura Urban and Tourism Development Project-IND-6037 (PRF) and Full Investment	3,073.30	80,000.00	83,073.30	4,557.16	506.35	5,063.51	6,852.29	764.85	7,617.14	....	....	9,734.29	13,899.29

* Kfw: German Development Bank, GTZ : German Technical Co-operation.

Appendix IV
Details of Externally Aided Projects - Contd.

(₹ 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
Asian Development Bank (ADB)	Agartala City Urban Development Project (IND-4133)	...	46,100.00	46,100.00	2,201.81	244.65	2,446.46	6,585.21	730.00	7,315.21	...	...	2,626.00	10,257.34
	Infrastructure Development of Industrial Estate Under TIDC Ltd -IND-6046(PRF) and Full Investment	1,580.00	....	1,580.00	651.79	72.42	724.21	1,390.50	154.52	1,545.02	...	...	500.00	2,486.00
	Tripura Power Generation Up-gradation & Distribution Reliability Improvement Project(PPRID-10111)	.....	1,54,000.00	1,54,000.00	19,328.11	2,147.57	21,475.68	38,850.51	4,316.73	43,167.24	.....	.....	26,768.82	53,882.82
	Agartala Municipal Infrastructure Development Project (6047-IND) PRF	2,400.00	...	2,400.00	468.32	52.04	520.36	736.80	81.86	818.66	....	....	632.53	981.14

Appendix IV
Details of Externally Aided Projects - Concl'd.

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
					During the year			Upto the year						
		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
World Bank	Tripura Rural Economic Growth & Service Delivery Project	....	1,03,610.00	1,03,610.00	4,146.71	460.74	4,607.45	4,146.71	460.74	4,607.45	...	....	13,500.00	17,146.09
	Enhancing Landscape & Ecosystem Management Project(ELEMENT), Tripura	....	1,29,711.00	1,29,711.00	...	...	...	...	...	...	....	....	....	79.99
Total		7,753.30	6,31,131.00	6,38,884.30	38,088.72	4,232.07	42,320.79	84,177.88	9,356.03	93,533.91	...*	...*	64,562.44	1,40,903.75

Note:- Information furnished by the State Government

* Amount of EAP loan repaid was not provided by the State Government. As per Statement-17, an amount of ₹137.25 lakh was repaid during the year 2024-25. The matter is under reconciliation with the State Government .

Appendix V : Expenditure on Schemes

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.)														
1	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)	Normal TSP SCSP	9,032.88 23,564.03 6,676.47	2,231.00 5,820.00 1,649.00	11,263.88 29,384.03 8,325.47	32,391.92	7,345.56 19,162.50 5,441.87	1,782.11 4,649.01 1,317.23	9,127.67 23,811.51 6,759.10	31,928.73	6,504.59 16,968.51 4,807.75	(-3,472.77) 5,531.27 1,568.61	3,031.82 22,499.78 6,376.36
2	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Pradhan Mantri Gram Sadak Yojana (PMGSY)	Normal TSP SCSP	33,800.00 20,150.00 11,050.00	1,040.00 620.00 340.00	34,840.00 20,770.00 11,390.00	17,275.00	14,919.32 6,841.71 6,930.23	282.17 168.23 92.26	15,201.49 7,009.94 7,022.49	18,503.13	4,376.25 2,608.93 1,430.70	10.40 6.20 3.40	4,386.65 2,615.13 1,434.10
3	Pradhan Mantri Awas Yojana (PMAY) - Rural	Pradhan Mantri Awas Yojana (PMAY) - Rural	Normal TSP SCSP	6,748.42 15,827.58 4,624.00	863.80 1,617.77 508.32	7,612.22 17,445.35 5,132.32	20,486.00	6,556.94 15,328.08 4,482.48	849.95 1,581.66 498.10	7,406.89 16,909.74 4,980.58	1,27,690.00	25,369.35 67,979.53 24,071.62	4,529.93 6,219.95 2,296.84	29,899.28 74,199.48 26,368.46
4	Inter state movement and handling of foodgrains and FPS dealers margin under NFSA	Inter state movement and handling of foodgrains and FPS dealers margin under NFSA	Normal TSP SCSP	3,120.00 1,860.00 1,020.00	780.00 465.00 255.00	3,900.00 2,325.00 1,275.00	2,997.00	1,558.43 929.08 509.49	519.46 309.70 169.84	2,077.89 1,238.78 679.33	2,392.00	.........	.........	.........

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
5	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	Flexible Pool for RCH & Health System Strengthening, National Health Programme and National Urban Health Mission	Normal TSP SCSP	14,054.62 16,642.00 8,462.50	1,093.00 1,773.00 1,590.00	15,147.62 18,415.00 10,052.50	22,561.50	3,174.32 15,243.00 6,604.75	907.47 1,649.47 253.94	4,081.79 16,892.47 6,858.69	21,467.00	5,895.23 9,554.10 4,621.65	1,063.55 1,363.81 656.90	6,958.78 10,917.91 5,278.55
6	Mission for Development of 100 Smart Cities	Smart Cities Mission (SCM)	Normal TSP SCSP	... ... ...	... ... ...	... ... ...	...	... ... ...	... ... ...	... ... ...	3,675.00	1,911.08 1,139.26 624.66	... ... ...	1,911.08 1,139.26 624.66
7	Livestock Health and Disease Control Programme CSS	Livestock Health and Disease Control Programme CSS	Normal TSP SCSP	138.00 14.00 28.00	12.02 20.44 3.28	150.02 34.44 31.28	121.34	107.55 4.60 9.19	11.95 0.51 1.02	119.50 5.11 10.21	59.76	.........	.........	.........
8	National Livestock Mission	National Livestock Management Programme	Normal TSP SCSP	190.80 113.80 62.40	10.64 6.74 4.16	201.44 120.54 66.56	...	95.40 56.88 31.19	4.82 2.87 1.58	100.22 59.75 32.77	183.47	.........	.........	.........

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
11	Rastriya Krishi Vikas Yojana (RKVY)	Rastriya Krishi Vikas Yojana (RKVY) - Tripura	Normal	1,381.78	156.81	1,538.59	3,035.65	817.18	90.80	907.98	9,279.00	3,064.25	340.56	3,404.81
			TSP	855.22	92.96	948.18		425.46	47.32	472.78		1,960.00	217.78	2,177.78
			SCSP	477.00	51.78	528.78		283.35	31.49	314.84		1,101.00	122.35	1,223.35
		Sub-Mission on Agriculture Mechanisation - Tripura	Normal	1,785.40	163.54	1,948.94	1,953.55	1,432.85	159.22	1,592.07		1,102.00	122.44	1,224.44
			TSP	1,112.83	102.88	1,215.71		898.45	99.83	998.28		702.00	78.00	780.00
			SCSP	621.77	57.70	679.47		502.49	55.84	558.33		395.76	43.97	439.73
		Rainfed Area Development Programme - Tripura	Normal	276.80	28.89	305.69	42.93	84.45	9.38	93.83		95.00	10.55	105.55
			TSP	156.02	22.22	178.24		53.98	6.00	59.98		61.00	6.77	67.77
			SCSP	67.18	9.44	76.62		29.91	3.33	33.24		34.00	3.77	37.77
		National Project of Management of Soil Health and Fertility Tripura	Normal	214.10	28.99	243.09	79.91	90.28	10.03	100.31		178.00	19.78	197.78
			TSP	129.49	19.29	148.78		64.33	7.15	71.48		114.00	12.67	126.67
			SCSP	71.41	12.84	84.25		29.05	3.23	32.28		64.00	7.11	71.11
Pradhan Mantri Krishi Sinchayi Yojana (PMKSY)	Normal	874.75	67.25	942.00	48.35	226.28	25.14	251.42	422.05	19.77	441.82			
	TSP	499.50	29.95	529.45		142.53	15.84	158.37	251.60	11.79	263.39			
	SCSP	275.75	30.22	305.97		79.54	8.14	87.68	137.97	6.46	144.43			
12	Krishionnati Yojana	National Bamboo Mission	Normal	249.40	28.00	277.40	468.94	244.81	27.99	272.80	275.00	195.30	21.6	216.90
			TSP	153.45	17.00	170.45		144.32	16.51	160.83		123.23	10.95	134.18
			SCSP	85.15	10.00	95.15		79.81	9.13	88.94		68.98	8.98	77.96

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
12	Krishionnati Yojana	National Horticulture Mission - Tripura	Normal	1,560.00	144.56	1,704.56	1,783.43	1,228.74	136.62	1,365.36	2,068.75	661.76	73.53	735.29
			TSP	930.00	103.34	1,033.34		719.18	79.91	799.09		416.86	46.32	463.18
			SCSP	510.00	56.67	566.67		415.81	46.11	461.92		233.89	25.99	259.88
		National Mission on Edible Oil-Oil Palm	Normal	1,813.11	254.27	2,067.38	1,807.77	1,390.26	154.98	1,545.24	1,749.85	503.96	57.33	561.29
			TSP	1,080.89	150.18	1,231.07		759.89	83.92	843.81		317.98	34.67	352.65
			SCSP	592.75	83.45	676.20		407.39	45.26	452.65		177.99	19.11	197.10
		National Food Security Mission	Normal	361.40	34.34	395.74	406.27	208.19	23.14	231.33	351.40	177.10	19.68	196.78
			TSP	215.00	31.55	246.55		184.86	20.54	205.40		55.87	6.21	62.08
			SCSP	118.00	18.56	136.56		68.80	7.64	76.44		62.56	6.96	69.52
		Agriculture Extension - ATMA	Normal	354.21	42.80	397.01	428.78	217.12	24.14	241.26	525.00	352.60	39.17	391.77
			TSP	218.30	32.11	250.41		137.17	15.24	152.41		195.23	21.69	216.92
			SCSP	127.49	21.22	148.71		80.61	8.95	89.56		145.97	16.21	162.18
Digital Agriculture (erstwhile Ne-GPA)- under KY	Normal	294.00	29.00	323.00	337.54	169.76	18.86	188.62	...	6.77	0.75	7.52		
	TSP	176.00	22.00	198.00		107.88	11.99	119.87		...	...	...
	SCSP	97.00	16.70	113.70		59.93	6.66	66.59		...	...	...

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
12	Krishionnati Yojana	Mission Organic Value Chain Dev. for NER	Normal	1,884.00	...	1,884.00	1,705.54	884.75	...	884.75
TSP			1,124.00	...	1,124.00	527.67		...	527.67	...		...	...
SCSP			617.00	...	617.00	293.09		...	293.09	...		...	...
Sub-Mission on Seed and Planting Material		Normal	100.10	9.01	109.11	18.00	9.00	1.00	10.00	...		...	...
		TSP	59.79	1.56	61.35		6.00	0.67	6.67	...		...	...
		SCSP	32.92	0.89	33.81		3.00	0.33	3.33	...		...	...
13	National Mission on Natural Farming (NMNF)	National Mission on Natural Farming (NMNF)	Normal	646.65	28.78	675.43	6.12	3.00	0.33	3.33
TSP			385.50	19.33	404.83	2.02		0.22	2.24	...		...	...
SCSP			211.40	8.49	219.89	1.10		0.12	1.22	...		...	...
14	Pradhan Mantri Krishi Sinchai Yojana (PMKSY) - Water Shed Development Works	Integrated WaterShed Management Programme (IWMP)- PMKSY	Normal	1,513.46	168.41	1,681.87	2,490.86	1,495.21	165.74	1,660.95	1,653.96	1,244.00	138.23	1,382.23
TSP			808.00	90.03	898.03	792.92		88.64	881.56	267.00		29.67	296.67	
SCSP			771.50	50.87	822.37	450.89		49.95	500.84	300.00		33.33	333.33	
15	National Urban Livelihood Mission- State Component	National Urban Livelihood Mission	Normal	1,352.00	158.00	1,510.00	275.00	446.05	33.67	479.72	1,086.00	511.10	56.79	567.89
TSP			806.00	95.22	901.22	103.05		35.20	138.25	197.70		21.97	219.67	
SCSP			442.00	42.40	484.40	139.90		18.66	158.56	163.20		18.14	181.34	

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
19	PM Schools for Rising India (PM SHRI)	PM Schools for Rising India (PM SHRI)	Normal TSP SCSP	2,325.10 1,808.40 1,033.50	95.29 77.87 40.26	2,420.39 1,886.27 1,073.76	3,845.37	1,747.03 1,441.86 742.43	105.32 85.89 44.78	1,852.35 1,527.75 787.21	1,180.69	340.24 491.36 263.14	41.25 58.88 31.06	381.49 550.24 294.20
20	Support to Tribal Reasearch Institute	Support to Tribal Reasearch Institute	Normal TSP SCSP	354.50	...	354.50	300.00	300.00	...	300.00	25.00	.... 25.00 ...	... ... ...	... 25.00 ...
21	National Ayush Mission (NAM)	National Ayush Mission	Normal TSP SCSP	102.48 431.52 282.00	5.00 70.65 15.00	107.48 502.17 297.00	815.77	102.25 431.52 282.00	5.00 70.64 15.00	107.25 502.16 297.00	566.99	96.39 294.83 175.77	(-)20.01 29.48 19.53	76.38 324.31 195.30
22	Project Tiger and Elephant	Project Tiger and Elephant	Normal TSP SCSP	26.96 20.39 13.88	10.16 15.27 13.30	37.12 35.66 27.18	14.69	10.42 2.39 1.88	1.15 0.27 0.21	11.57 2.66 2.09	27.09	14.08 8.40 4.60	1.56 0.93 0.51	15.64 9.33 5.11
23	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	Normal TSP SCSP	2,839.02 2,055.18 1,452.80	270.00 163.00 90.00	3,109.02 2,218.18 1,542.80	931.75	898.44 751.34 1,420.87	177.75 105.21 58.22	1,076.19 856.55 1,479.09	2,144.49	551.81 328.97 180.41	60.00 45.00 12.91	611.81 373.97 193.32
24	Pradhan Mantri Awas Yojana (PMAY)- Urban	Pradhan Mantri Awas Yojana (PMAY)- Urban	Normal TSP SCSP	3,900.00 1,100.00 1,000.00	322.70 157.63 111.65	4,222.70 1,257.63 1,111.65	4,905.24	3,880.10 70.97 978.53	249.37 17.44 94.94	4,129.47 88.41 1,073.47	9,487.50	5,178.48 2,625.83 1,671.58	1,416.26 793.09 460.68	6,594.74 3,418.92 2,132.26

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
25	SAMBAL ((Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc).	SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat etc).	Normal TSP SCSP	484.81 289.00 158.49	... ... ...	484.81 289.00 158.49	...	104.00 62.00 34.00	... ... ...	104.00 62.00 34.00	200.00	93.60 55.80 30.60	... ... ...	93.60 55.80 30.60
26	Post Matric Scholarship - Tribal	Post Matric Scholarship for ST Students	Normal TSP SCSP	... 13,592.00 ...	... 900.00 ...	... 14,492.00 ...	7,493.90	... 7,493.90 ...	... 832.66 ...	... 8,326.56 ...	4,000.00	... 4,000.01 ...	... 524.32 ...	... 4,524.33 ...
27	Pre-Matric Scholarship - Tribal	Pre Matric Scholarship for ST Students	Normal TSP SCSP	... 824.00 ...	... 422.00 ...	... 1,246.00 ...	691.66	... 691.66 ...	... 76.85 ...	... 768.51 ...	...	... 326.34 ...	... 36.26 ...	... 362.60 ...
28	Post Matric Scholarship for SC Students	Post Matric Scholarship for SC Students	Normal TSP SCSP	... ... 15.00	... ... 619.00	... ... 634.00	...	... ... ...	... ... 509.50	... ... 509.50	...	... ... ...	... ... 509.50	... ... 509.50
29	Pre-Matric Scholarship for SC Students	Pre-Matric Scholarship for SC Students	Normal TSP SCSP	... ... 10.00	... ... ...	... ... 10.00	...	... ... ...	... ... ...	... ... ...	3.26	... ... 3.26	... ... 30.50	... ... 33.76
30	Post Matric Scholarship for OBCs,EBCs and DNTS- PM YASASVI	Post Matric Scholarship for OBCs,EBCs and DNTS- PM YASASVI	Normal TSP SCSP	4,200.00	450.00	4,650.00	497.63	4,072.56	450.00	4,522.56	3,872.56	2,976.90	316.75	3,293.65

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24					
				GOI Share CSS/ CP	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		
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.																
31	Pre Matric Scholarship to OBCS, EBCS and DNTS- PM YASASVI	Pre Matric Scholarship to OBCS,EBCS and DNTS-PM YASASVI	Normal TSP SCSP	330.00	250.00	580.00 ... ...	...	162.99	163.00	325.99	163.00	296.74 ... ...	... ... ...	296.74
32	Samagra Shiksha	Samagra Shiksha Abhiyan	Normal TSP SCSP	31,726.30 10,990.88 5,612.88	3,575.33 808.37 400.87	35,301.63 11,799.25 6,013.75	42,002.93	33,494.84 6,350.57 10,938.06	3,721.87 686.12 1,215.43	37,216.71 7,036.69 12,153.49	34,132.89	6,564.44 1,053.93 4,263.20	728.96 117.11 473.68	7,293.40 1,171.04 4,736.88		
		Dharti Aaba Jonajatiya Gram Utkarsh Abhiyan (DAJGUA)	Normal TSP SCSP	... 3,034.00 3,034.00 508.50 56.50 565.00
		Elementary Education under Samagra Shiksha Abhiyan (earlier-SSA)	Normal TSP SCSP	2,095.00 1,276.85 1,728.15	183.42 92.65 192.02	2,278.42 1,369.50 1,920.17		2,940.44 490.07 1,728.15	326.67 54.45 192.02	3,267.11 544.42 1,920.17		... 1,225.00 1,559.26	... 136.12 173.25	... 1,361.12 1,732.51
		Secondary Education under Samagra Shiksha Abhiyan (earlier RMSA)	Normal TSP SCSP	1,520.82 950.86 1,215.39	161.53 92.09 135.03	1,682.35 1,042.95 1,350.42		2,180.04 344.66 1,215.39	242.21 38.30 135.03	2,422.25 382.96 1,350.42		3,212.23 1,035.01 804.31	356.91 115.01 89.36	3,569.14 1,150.02 893.67
33	Education Scheme for Madrassas and Minorities	Education Scheme for Madrassas and Minorities	Normal TSP SCSP	320.00	320.00	297.36		297.36	299.28	299.28

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
34	Digitalization of Primary Agriculture Cooperative Societies	Digitalization of Primary Agriculture Cooperative Societies	Normal TSP SCSP	157.72 94.03 51.57	17.67 10.55 5.78	157.72 94.03 51.57	303.31	157.71 94.03 51.57	17.44 10.49 5.77	175.15 104.52 57.34	112.50	115.17 68.67 37.66	12.79 7.64 4.19	127.96 76.31 41.85
35	Development of Infrastructural facilities for Judiciary	Development of Infrastructural facilities for Judiciary	Normal TSP SCSP	1,040.00 340.00 620.00	115.56 68.89 37.78	1,155.56 408.89 657.78	2,000.00	1,040.00 340.00 620.00	115.55 68.89 37.78	1,155.55 408.89 657.78	4,048.69	2,105.32 1,255.09 688.28	233.92 139.45 76.48	2,339.24 1,394.54 764.76
36	Integrated Development of Wild Life Habitats	Integrated Development of Wild Life Habitats	Normal TSP SCSP	177.05 105.24 57.71	31.62 30.91 25.42	208.67 136.15 83.13	339.49	176.54 105.24 57.71	19.61 11.69 6.42	196.15 116.93 64.13	186.06	96.78 57.66 31.62	10.75 6.41 3.51	107.53 64.07 35.13
37	Forest Fire Prevention and Management Scheme	Forest Fire Prevention and Management Scheme	Normal TSP SCSP	115.48 148.71 98.81	21.36 34.98 28.98	136.84 183.69 127.79	29.73	12.21 8.71 8.81	1.36 0.97 0.98	13.57 9.68 9.79	47.64	24.97 12.89 9.78	2.77 1.43 1.09	27.74 14.32 10.87
38	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Normal TSP SCSP	3,686.00 1,312.71 1,890.69	11,196.00 9,175.08 6,625.00	14,882.00 10,487.79 8,515.69	4,534.72	2,390.34 1,125.31 345.25	8,966.32 9,174.78 6,625.00	11,356.66 10,300.09 6,970.25	3,602.92	402.20 1,452.68 1,133.41	12,754.00 9,175.08 6,325.00	13,156.20 10,627.76 7,458.41
39	National Family Benefit Scheme	National Family Benefit Scheme	Normal TSP SCSP	119.87 71.46 39.19	... ... ...	119.87 71.46 39.19	50.67	... ... ...	... ... ...	... ... ...	101.35	84.51 16.84 ...	... ... ...	84.51 16.84 ...

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
40	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Normal	789.00	2,000.00	2,789.00		541.69	1,788.46	2,330.15		506.97	2,000.00	2,506.97
			TSP	390.20	1,034.92	1,425.12	934.37	115.26	1,034.92	1,150.18	622.02	299.25	1,034.92	1,334.17
			SCSP	302.66	696.00	998.66		112.40	696.00	808.40		132.90	685.00	817.90
41	Indira Gandhi National Disability Pension Scheme (IGNDPS)	Indira Gandhi National Disability Pension Scheme (IGNDPS)	Normal	78.60	160.00	238.60		58.68	36.27	94.95		66.72	1,522.46	1,589.18
			TSP	25.14	90.00	115.14	93.29	5.83	90.00	95.83	73.92	30.00	90.00	120.00
			SCSP	25.00	35.00	60.00		9.87	17.26	27.13		28.07	80.00	108.07
42	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	Normal	50.00	44.00	94.00		21.46	22.78	44.24		70.89	27.55	98.44
			TSP	300.00	...	300.00	205.06	153.60	...	153.60	248.00	110.00	...	110.00
			SCSP	150.00	...	150.00		30.00	...	30.00		67.11	...	67.11
43	PM-Formalization of Micro Food Processing Enterprises (PM-FME)	PM-Formalization of Micro Food Processing Enterprises (PM-FME)	Normal	418.60	46.80	465.40		195.00	21.27	216.27		58.50	14.03	72.53
			TSP	249.55	27.90	277.45	375.00	116.25	12.72	128.97	112.50	34.88	8.37	43.25
			SCSP	136.85	15.30	152.15		63.75	7.68	71.43		19.12	4.58	23.70
44	Rashtriya Gram Swaraj Abhiyan (RGSA)	Rashtriya Gram Swaraj Abhiyan (RGSA)	Normal	770.00	106.69	876.69		601.37	94.44	695.81		389.00	15.67	404.67
			TSP	620.00	26.62	646.62	1,000.00	120.00	13.33	133.33	743.00	100.00	11.11	111.11
			SCSP	610.00	68.69	678.69		399.00	53.33	452.33		133.00	5.78	138.78

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
45	City Investment to Innovate, Integrate and Sustain (CITIIS)	City Investment to Innovate, Integrate and Sustain (CITIIS) & Tripura Cities 2.0	Normal TSP SCSP	390.00 232.50 127.50	... ... ...	390.00 232.50 127.50	750.00	... ... ...	... ... ...	... ... ...	2,550.00	1,326.00 790.50 433.50	... ... ...	1,326.00 790.50 433.50
46	SAMARTHYA (Shakti Sadan, Shakhi Niwas Palna, PMMVY National Hub for Women Eempowerment etc.	SAMARTHYA (Shakti Sadan, Shakhi Niwas Palna, PMMVY National Hub for Women Eempowerment etc.	Normal TSP SCSP	1,385.36 825.83 452.81	136.13 73.46 40.21	1,521.49 899.29 493.02	1,359.25	690.87 503.17 278.29	108.71 56.02 30.92	799.58 559.19 309.21	1,253.18	710.01 389.09 150.55	85.99 43.04 23.36	796.00 432.13 173.91
47	National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)	National Mission for Safety of Women (Fast Track Spl Courts - Nirbhaya Fund)	Normal TSP SCSP	111.12	12.35	123.47	111.12	111.12	12.35	123.47	97.56	112.14 66.75 35.93	12.33 7.36 4.18	124.47 74.11 40.11
48	Skill strengthening for Industrial Value Enhancements	Skill strengthening for Industrial Value Enhancements	Normal TSP SCSP	65.00 38.75 21.25	... ... ...	65.00 38.75 21.25	...	65.00 38.75 21.25	... ... ...	65.00 38.75 21.25	325.00	104.00 62.00 34.00	... ... ...	104.00 62.00 34.00

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
49	National Action Plan for Drug Demand Reduction (SJE)	National Action Plan for Drug Demand Reduction (SJE)	Normal TSP SCSP	166.92 99.51 54.57	... ... ...	166.92 99.51 54.57	114.50	59.54 35.50 19.47	... ... ...	59.54 35.50 19.47	18.25	9.46 5.68 3.11	... ... ...	9.46 5.68 3.11
50	Development of Particularly Vulnerable Tribal Groups	Development of Particularly Vulnerable Tribal Groups	Normal TSP SCSP	... 208.00 ...	... ... ...	... 208.00 ...	207.95	... 207.95 ...	... ... ...	... 207.95 ...	...	... 1,213.95 ...	... ... ...	... 1,213.95 ...
51	Livestock Census and Integrated Sample Survey	Livestock Census and integrated Sample Survey	Normal TSP SCSP	41.09 18.92 10.36	1.74 1.04 0.57	42.83 19.96 10.93	67.42	38.50 18.92 10.36	1.73 1.04 0.56	40.23 19.96 10.92	0.73	.........	.........	.........
52	Tertiary Care Programmes	Tertiary Care Programmes	Normal TSP SCSP	10.00 80.00 40.00	... ... ...	10.00 80.00 40.00	126.72	.........	.........	.........	...	.........	.........	.........
53	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN)	Normal TSP SCSP	... 750.00 ...	... ... ...	... 750.00 ...	750.00	... 750.00 ...	... ... ...	... 750.00 ...	457.38	... 457.38 ...	... ... ...	... 457.38 ...

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
54	Pradhan Mantri Anusuchit Jati Abhyuday Yojana (PM AJAY)	Pradhan Mantri Adarsh Gram Yojana, SCA to SCSP & BJRCY	Normal TSP SCSP	... ... 6,149.51	... ... 218.00	... ... 6,367.51	509.51	... ... 507.25	... ... 111.00	... ... 618.25	473.85	... ... 584.33	... ... ...	... ... 584.33
56	Boys and Girls Hostel- OBC	Construction of Hostel for OBC Boys and Girls	Normal TSP SCSP	157.50 ... ...	... ... ...	157.50	157.50	157.00 ... ...	... ... ...	157.50......	...	.........	.........	.........
57	Atal Vayu Abhyuday Yojana (AVYAY)	National Action Plan for Senior Citizens	Normal TSP SCSP	21.07 12.56 6.89	... ... ...	21.07 12.56 6.89	9.48	4.92 2.94 1.62	... ... ...	4.92 2.94 1.62	...	.........	.........	.........
58	Administrative Cost to States/UTs (Other Admn. Expenses for ST welfare)	Administrative Cost to States/UTs (Other Admn. Expenses for ST welfare)	Normal TSP SCSP	... 125.00 ..	... ... ...	... 125.00 ...	66.00	... 66.00 ...	... ... ...	66.00	31.00	.........	.........	.........
59	Strengthening of Co-operatives through IT Intervention	Strengthening of Cooperatives through IT Intervention	Normal TSP SCSP	4.08 2.44 1.34	10.16 6.24 3.58	14.24 8.68 4.92	11.94	4.07 2.44 1.34	0.43 0.28 0.16	4.50 2.72 1.50	7.85	.........	.........	.........
60	Human Resource in Health and Medical Education	Human Resource in Health and Medical Education	Normal TSP SCSP	... ... ...	9.92 30.00 10.00	9.92 30.00 10.00	...	... ... ...	9.92 30.00 10.00	9.92 30.00 10.00	...	101.09 60.26 33.05	5.00 10.00 6.60	106.09 70.26 39.65

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
61	Modernisation of Police Forces (including security related expenditure)	Modernisation of Police Forces	Normal	7.58	...	7.58	1,325.07	7.44	...	7.44	2,655.63	42.46	42.85	85.31
TSP			9.89	...	9.89	9.70		...	9.70	...		...
SCSP			5.43	...	5.43	5.14		...	5.14	...		...
Grants for Security related expenditure		Normal/ TSP/ SCSP	...	...	...	898.11	...	...	...	1,231.06	...	...	...
62	Swachh Bharat Mission (SBM) - Rural	Swachh Bharat Abhiyan (SBA) (Rural)	Normal	1,505.73	434.66	1,940.39	2,178.22	1,071.59	122.37	1,193.96	3,579.00	2,330.63	230.68	2,561.31
TSP			1,482.28	259.12	1,741.40	705.38		76.01	781.39	1,389.42		135.67	1,525.09	
SCSP			772.99	142.16	915.15	395.43		42.99	438.52	761.95		76.12	838.07	
63	Pradhan Mantri Poshan Shakti Nirman (Mid day Meal in Schools) PM POSHAN	Tripura National Mid Day Meals in Schools	Normal	1,795.43	240.00	2,035.43	6,237.31	2,024.42	644.44	2,668.86	4,434.26	2,169.51	134.79	2,304.30
TSP			2,683.77	720.00	3,403.77	4,147.65		1,644.00	5,791.65	2,316.95		318.66	2,635.61	
SCSP			1,267.51	240.00	1,507.51	1,506.82		576.08	2,082.90	1,042.85		111.74	1,154.59	
Recurring non shareable component- Cost of Food grains, Transportation assistance and MME		Normal	202.85	...	202.85	239.17	...	239.17	...	...		
		TSP	2321.59	...	2321.59	473.92	...	473.92	...	...		
		SCSP	182.85	...	182.85	173.73	...	173.73	...	...		

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.
(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
	Pradhan Mantri Poshan Shakti Nirman (Mid day Meal in Schools) PM POSHAN	Non recurring shareable component- Kitchen cum stores, Kitchen devices & repair to Kitchen cum stores	Normal TSP SCSP	69.28 187.00 35.84	4.67 4.93 2.40	73.95 191.93 38.24	... ... ...	50.13 62.08 26.39	5.65 6.73 3.02	55.78 68.81 29.41	.........	.........	.........	.........
64	Computerisation of PDS Organisation (SMART PDS)	Computerisation of PDS Organisation (SMART PDS)	Normal TSP SCSP	44.20 26.35 14.45	4.90 2.94 1.60	49.10 29.29 16.05	... ... ...	7.86 4.69 2.57	0.87 0.52 0.29	8.73 5.21 2.86	15.12......	.........	.........	.........
65	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Skills Acquisition and Knowledge Awareness for Livelihood Promotion (SANKALP)	Normal TSP SCSP	138.54 82.59 45.30	14.19 8.27 4.54	152.73 90.86 49.84	266.42	138.54 82.58 45.29	13.84 8.27 4.54	152.38 90.85 49.83	177.61	177.61	10.26 6.12 3.36	187.87 6.12 3.36
66	Pradhan Mantri Uchchar Shiksha Abhiyan (PM USHA)	Pradhan Mantri Uchchar Shiksha Abhiyan (PM USHA)	Normal TSP SCSP	104.00 62.00 34.00	83.34 1.69 27.25	187.34 63.69 61.25	2.77	0.03 1.23 1.51	... 0.25 0.05	0.03 1.48 1.56	.........	.........	.........	.........
67	New India Literacy Programme (NILP)	New India Literacy Programme (NILP)	Normal TSP SCSP	72.78 11.23 20.99	8.09 1.25 2.33	80.87 12.48 23.32	105.06	72.78 11.23 20.99	8.09 1.25 2.33	80.87 12.48 23.32	.........	.........	.........	.........

Appendix V : Expenditure on Schemes - Contd.

**(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.
(including Capital Expenditure)**

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
68	Irrigation Census (PMKSSY)	Minor Irrigation Census (PMKSSY)	Normal TSP SCSP	18.00 17.00 6.40	... ... ...	18.00 17.00 6.40	22.00	18.00 16.99 6.40	... ... ...	18.00 16.99 6.40	19.39	4.18 4.08 8.04	... ... ...	4.18 4.08 8.04
69	Pradhan Mantri Fasal Bima Yojana (PMFBY)	Pradhan Mantri Fasal Bima Yojana (PMFBY)	Normal TSP SCSP	... ... ...	367.00 219.00 120.00	367.00 219.00 120.00	...	... ... 85.03	299.70 219.00 85.03	299.70 219.00 85.03	...	... ... ...	484.31 289.10 158,50	484.31 289.10 158,50
70	Border Areas Development Programme (BADP)	Border Areas Development Programme (BADP)	Normal TSP SCSP	406.60 242.40 133.00	45.18 27.97 14.78	451.78 270.37 147.78	492.80	406.58 242.39 132.93	45.18 26.93 14.77	451.76 269.32 147.70	289.10	.........	.........	.........
71	Har Khet Ko Pani	Har Khet Ko Pani	Normal TSP SCSP	... ... ...	... ... ...	... ... ...	...	... ... ...	... ... ...	... ... ...	...	422.04 251.60 137.98	19.77 11.79 6.46	441.81 263.39 144.44
72	Support for Educational Development including Teachers Training & Adult Education	Support for Educational Development including Teachers Training & Adult Education	Normal TSP SCSP	... ... ...	... ... ...	... ... ...	...	... ... ...	... ... ...	... ... ...	...	287.02 234.29 612.64	31.90 26.03 68.09	318.92 260.32 680.73

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.

(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24					
				GOI Share CSS/ CP	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		
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.																
73	Saksham Anganwadi and Poshan 2.0 (Umbrella ICDS - Anganwadi Services Poshan Abhiyan Scheme for Adolescent Girls National creche scheme)	ICDS Supplementary Nutrition Programme (SNP)	Normal	6,800.00	800.00	7,600.00	15,340.54	4,597.51	510.84	5,108.35	24,422.41	...	...	...
		Supplementary Nutrition	TSP	4,280.47	500.00	4,780.47		4,280.47	475.60	4,756.07		...	...	...	...	...
		Programme (SNP)	SCSP	2,300.00	300.00	2,600.00		1,762.54	195.84	1,958.38		...	...	...	...	...
		Poshan Abhiyan Tripura	Normal	1,040.00	80.00	1,120.00		717.64	79.74	797.38		(-)2,145.36	234.41	(-)1,910.59		
			TSP	620.00	48.00	668.00		427.84	47.54	475.38		5,676.59	678.91	6,355.50		
			SCSP	340.00	27.00	367.00		234.62	26.07	260.69		4,857.12	504.52	5,361.64		
		ICDS Anganwadi Services - General	Normal	6,849.82	1,144.00	7,993.82		4168.72	463.19	4631.91		...	...	...	...	...
			TSP	4,429.70	682.00	5,111.70		1672.93	185.88	1858.81		...	...	...	...	...
			SCSP	3,916.28	374.00	4,290.28		3301.46	366.83	3668.29		...	...	...	...	...
		PM Janman Tripura under Saksham Anganwadi and Poshan 2	Normal	879.64	...	879.64		861.12	...	861.12		...	...	...	...	...
			TSP	524.52	...	524.52		327.36	...	327.36		...	...	...	...	...
			SCSP	287.64	...	287.64		179.52	...	179.52		...	...	...	...	...
		ICDS Construction and Up-gradation of AWCs Tripura	Normal	1,300.00	135.28	1,435.28		785.53	87.27	872.80		...	...	...	...	...
			TSP	775.00	80.35	855.35		468.31	52.04	520.35		...	...	...	...	...
			SCSP	425.00	32.44	457.44	256.82	28.54	285.36	...	...	...	...	...
		Tripura Integrated Child development Services (ICDS)	Normal	7,013.60	500.00	7,513.60	(-)4,819.28	352.57	(-)4,472.96	...	...	...	...	...
			TSP	3,997.75	299.73	4,297.48	2331.60	233.14	2564.74	...	...	...	...	...
			SCSP	2,301.85	200.00	2,501.85	1430.97	124.67	1555.64	...	...	...	...	...

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.
(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			GOI release	2024-25			GOI release	2023-24		
				GOI Share CSS/ CP	State Share	Total Budget Provision		Expenditure				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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
	Saksham Anganwadi and Poshan 2.0	Tripura Scheme for Adolescent Girls	Normal TSP SCSP	416.00 248.00 136.00	46.22 27.55 15.11	462.22 275.55 151.11		320.33 180.51 66.82	35.93 21.20 5.94	356.26 201.71 72.76		...	...	...
74	Assistance to Civilians Victims/Family of Victims of Terrorist etc. /Compensation	Assistance to Civilians Victims/Family of Victims of Terrorist etc. /Compensation	Normal TSP SCSP	232.00 ... ...	... ... ...	232.00		229.75 ... ...	... ... ...	229.75		0.15 ... ...	... ... ...	0.15
75	Development of IWT on Gumti and Howrah River in Tripura	Development of IWT on Gumti and Howrah River in Tripura	Normal TSP SCSP	236.08 140.74 77.18		236.08 140.74 77.18		164.22 20.00 8.49	... ... ...	164.22 20.00 8.49		147.01 90.00 ...	... ... ...	147.01 90.00 ...
76	State Share of Grants received directly from GoI by the State Govt.	State Share of Grants received from GoI directly by the State Govt.	Normal TSP SCSP	... ... ...	6,004.28 3,826.45 2,080.51	6,004.28 3,826.45 2,080.51		... ... ...	2,018.98 1,493.41 814.58	2,018.98 1,493.41 814.58		... ... ...	... ... ...	... ... ...
77	Strengthening of Weights & Measures Infrastructure	Strengthening of Weights & Measures Infrastructure	Normal TSP SCSP	8.95 5.33 2.92	... ... ...	8.95 5.33 2.92		8.95 5.33 0.47	... ... ...	8.95 5.33 0.47		... ... ...	... ... ...	... ... ...

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.
(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
78	Infrastructure Maintenance - under NHM	Infrastructure Maintenance - under NHM	Normal/ TSP/ SCSP	3,198.88	...	3,198.88	3,199.88	3,063.32	...	3,063.32	3,074.08	2,171.65	...	2,171.65
79	Pradhan Mantri Adi Adarsh Gram Yojana	Pradhan Mantri Adi Adarsh Gram Yojana	TSP	3,337.00	...	3,337.00	...	...	...	...	2,737.23	2,737.23	...	2737.23
80	Swachh Bharat Mission (SBM) - Urban	Swachh Bharat Mission (SBM) - Urban	Normal TSP SCSP	374.40 223.20 122.40	234.00 139.50 76.50	608.40 362.70 198.90	...	40.56 24.18 13.26	34.38 20.51 11.25	74.94 44.69 24.51	981.00	...	...	...
81	Jal Jeevan Mission (National Rural Drinking Water Mission)	Jal Jeevan Mission (National Rural Drinking Water Mission)	Normal TSP SCSP	... ... ...	... ... ...	... ... ...	... ... ...	... ... ...	... ... ...	... ... ...	...	...	1,923.56 1,146.74 628.87	1,923.56 1,146.74 628.87
82	CSS-Enforcement Capabilities for combating Illicit Traffic in NDPS substances	CSS-Enforcement Capabilities for combating Illicit Traffic in NDPS substances	Normal TSP SCSP	38.00 ... ...	... ... ...	38.00 ... ...	... ... ...	10.00 ... ...	... ... ...	10.00 ... ...	...	1.37	... ... ...	1.37
83	Cyber crime prevention against Women & Children/ NERS	Cyber crime prevention against Women & Children/ NERS	Normal TSP SCSP	149.95 ... ...	... ... ...	149.95 ... ...	... ... ...	3.97 ... ...	... ... ...	3.97 ... ...	...	17.41	... ... ...	17.41

Appendix V : Expenditure on Schemes - Contd.

**(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.
(including Capital Expenditure)**

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(i) Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.) - Contd.														
84	Addl. Central Assistance for Externally Aided Projects	ACA for Externally Aided Projects	Normal TSP SCSP	34,728.02 48,449.52 15,822.46	... ... ...	34,728.02 48,449.52 15,822.46	38,088.72	26,686.78 29,849.03 8,019.35	... ... ...	26,686.78 29,849.03 8,019.35	31,091.38	18,587.04 13,892.70 5,849.06	... ... ...	18,587.04 13,892.70 5,849.06
	Total (I)			5,46,457.41	90,747.77	6,37,171.18	2,85,603.31	3,75,696.40	71,554.72	4,47,251.12	4,07,899.29	3,49,657.65	73,470.03	4,23,115.54
(ii) Finance Commission Grant														
1	Post Devaluation Revenue Deficit Grant	Post Devaluation Revenue Deficit Grant	Normal/ TSP/ SCSP	..	...	...#	3,78,800.00	...	...	...#	4,17,400.00	...	...	...#
2	Grants for Rural Local Bodies	Grants for Rural Local Bodies	Normal TSP SCSP	16,924.79 1655,24 ...		16,924.79 1655,24 ...		10,856.61 13,654.88 ...	... ... ...	16,924.79 1655,24 ...		2,631.12 3,288.88 ...	... ... ...	2,631.12 3,288.88 ...
3	Grants for Urban Local Bodies	Grants for Urban Local Bodies	Normal TSP SCSP	8,100.00 ... ...	... ... ...	8,100.00		8,100.00 ... ...	... ... ...	8,100.00		14,800.00 ... ...	... ... ...	14,800.00

Budget provision and expenditure incurred by the State Government from this grant are not identifiable as there is no specific head of account or scheme code is unmapped.

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Contd.
(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			GOI release	2024-25 Expenditure			GOI release	2023-24 Expenditure		
				GOI Share CSS/ CP	State Share	Total Budget Provision		GOI Share CSS/CP	State Share	Total Expenditure		GOI Share CSS/CP	State Share	Total Expenditure
(ii) Finance Commission Grant - Concltd.														
4	Grants for State Disaster Response Fund	Grants for State Disaster Response Fund	Normal TSP SCSP	7,160.00	795.55	7,955.55	7,160.00 7,160.00	795.55	7,955.55	6,080.00 6,080.00	6,080.00 ...	675.56	6,755.56	
5	Grants for State Disaster Mitigation Fund	Grants for State Disaster Mitigation Fund	Normal TSP SCSP	... ... ...	... ... ...	... ... ...	... ... ...	... ... ...	... ... ...	710.00 710.00	1,420.00 ...	157.78	1,577.78	
6	Grants for Health Sector	Grants for Health Sector	Normal TSP SCSP	1,533.00 6,804.60 1,062.40	... ... ...	1,533.00 6,804.60 1,062.40	8,987.41 8,987.41	1,510.51 6,549.18 927.26	... ... ...	1,510.51 6,549.18 927.26	8,366.00 8,366.00	4,349.05 2,603.96 1,499.72	... ... ...	4,349.05 2,603.96 1,499.72
Total (II)				43,240.03	795.55	44,035.58	4,23,118.90	48,758.44	795.55	49,553.99	4,57,716.00	36,672.73	833.34	37,506.07
(iii) Other transfers/Grants to State/UT with Legislature														
1	Central Pool of Resources for North East Region	Central Pool of Resources for North East Region	Normal TSP SCSP	152.36 90.83 49.81	24.30 62.48 7.94	176.66 153.31 57.75	... ... ...	(-931.94	24.30 14.49 7.94	(-907.64 14.79 7.94	... ... ...	116.99 69.75 38.25	... ... ...	116.99 69.75 38.25
2	Schemes of North Eastern Council	Schemes of North Eastern Council	Normal TSP SCSP NESIDS	1.56 0.93 0.51 ...	63.44 37.82 20.74 ...	65.00 38.75 21.25 ...	... ... ... ...	... ... ... (-713.07	62.91 37.50 20.52 ...	62.91 37.50 20.52 (-713.07	... ... ... ...	... 1.19 1.49 ...	... ... ... ...	... 1.19 1.49 ...
3	Strengthening of State Disaster Management Authorities	Strengthening of State Disaster Management Authorities	Normal TSP SCSP	25.00	...	25.00	...	0.74	...	0.74	...	67.01	...	67.01

Appendix V : Expenditure on Schemes - Contd.

(A) Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance Special Assistance, etc.), Finance Commission Grant and Other transfers - Concl'd.
(including Capital Expenditure)

(₹ in lakh)

Sl. No	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget provision 2024-25			2024-25				2023-24			
				GOI Share CSS/ CP	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
(iii) Other transfers/Grants to State/UT with Legislature - Concl'd.														
4	Grants under proviso to Article 275(1) of the Constitution	Grants under proviso to Article 275(1) of the Constitution	TSP	6,532.24	...	6,532.24	4,151.82	6,532.24	...	6,532.24	4,226.39	2,658.66	...	2,658.66
5	Grants towards Contribution to National Disaster Response Fund (NDRF)	Grants towards Contribution to National Disaster Response Fund (NDRF)	Normal	18,643.60	...	18,643.60	18,640.60	18,640.60	...	18,640.60	...	...	...	...
			TSP	...	...	...		...	...	...
			SCSP	...	...	...		...	...	...
6	Grants from Central Road and Infrastructure Fund (CRIF)	Grants from Central Road and Infrastructure Fund (CRIF)	Normal	1,300.00	...	1,300.00	2,394.00	1,268.80	...	1,268.80	2,592.00	898.93	...	898.93
			TSP	775.00	...	775.00		756.40	...	756.40		535.90	...	535.90
			SCSP	425.00	...	425.00		414.80	...	414.80		293.90	...	293.90
7	Special Assistance	Spl. Economic Dev. Package (SEDP) for overall Dev. of Tribals of Tripura	TSP	2,000.00	...	2,000.00	2,419.00	74.54	...	282.49	9,116.46	5,150.70	...	5,150.70
		Other Transfers/ Reimbursements	N/ TSP/ SCSP	...	...	...	...	(-)7.03	...	(-)7.03	1,776.63	...	...	...
	Deduct Refund	...	...	...	...	...	(-)4.70	...	...	...	...	...	...	...
Total (III)				29,996.84	216.72	30,213.56	27,600.72	26,036.08	167.66	26,203.74	17,711.48	9,832.77	...	9,832.77
Grand Total (I) + (II) + (III)				6,19,694.28	91,760.04	7,11,420.32	7,36,322.93	4,50,490.92	72,517.93	5,23,008.85	8,83,326.77	3,96,163.15	74,303.37	4,70,454.38

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&]

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Grants to TSATC	Normal	45.00	40.00	45.00	40.00	45.00	40.00
Affiliation & Inspection fees to Tripura University	Normal	57.34	50.00	57.34	50.00	57.34	50.00
Award in different fields persons of excellence at National level	Normal	55.00	40.00	55.00	40.00	55.00	40.00
Agriculture Development	Normal	...	...	25,013.79	22,779.15	22,317.93	20,225.36
	TSP	...	...	3,215.05	2,374.60	2,981.73	1,462.65
	SCSP	...	...	1,422.15	1,077.04	1,231.19	637.70
Establishment of Cold Storage	Normal	...	...	52.84	54.00	52.79	53.75
	TSP	...	...	119.92	138.00	119.91	138.00
	SCSP	...	...	78.24	77.00	78.24	72.58
Agriculture Research & Training	Normal	...	...	36.96	35.90	36.94	26.79
	TSP	...	...	28.98	24.75	28.97	24.55
	SCSP	...	...	17.37	19.76	17.36	19.74

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&]- Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Infrastructure Development	Normal	...	...	5,643.57	3,700.87	3,986.73	2,141.68
	TSP	...	...	3,491.81	2,397.95	2,744.78	1,448.79
	SCSP	...	...	1,786.68	1,234.33	713.62	769.43
SJTNV	Normal	5.00	283.20	...	283.20	14.04	283.20
	TSP	1,800.00	220.15	608.62	220.15	509.81	220.15
	SCSP	4,150.00	282.94	222.15	282.94	131.31	282.94
Grant-in-aid to TSCU	Normal	34.25	31.10	38.20	31.10	38.20	31.10
	TSP	20.50	18.65	24.00	18.65	24.00	18.65
	SCSP	11.25	10.25	12.80	10.25	12.80	10.25
Transfer fund to TTAADC	TSP	18,345.00	19,310.00	18,350.00	19,310.00	18,350.00	19,310.00
Grant-in-aid to Credit Co-operative (PACS & LAMPS)	Normal	52.00	41.40	57.20	41.40	57.20	41.40
	TSP	31.00	25.00	34.10	25.00	34.10	25.00
	SCSP	17.00	13.60	18.70	13.60	18.70	13.60
Special Assistance-Capital (Tribal Welfare Dep	TSP	9,550.00	3,200.00	9,550.00	3,200.00	4,326.00	2,735.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
State Share	Normal	11.25	26.00	17.67	26.00	17.44	12.79
	TSP	6.80	15.50	10.55	15.50	10.49	7.64
	SCSP	3.75	8.50	5.78	8.50	5.77	4.19
Panchayat Development Fund	Normal	5,397.86	4,554.00	5,397.86	4,065.83	5,397.86	...
	TSP	4,077.14	2,046.00	4,072.14	3,053.55	4,072.14	...
Chief Minister's Swanirbhar Parivar Yojana	Normal	87.00	268.84	...	268.84	...	266.81
	TSP	47.00	151.52	...	151.52	...	121.32
	SCSP	51.00	189.64	...	189.64	...	185.74
Chief Minister Model Village Scheme	Normal	416.00	41.60	416.00	26.00	411.43	24.36
	TSP	136.00	24.80	136.00	8.50	135.81	14.59
	SCSP	248.00	13.60	248.00	15.50	248.00	8.50
State Plan (Non- salary) Divisible Pool	Normal	...	689.20	...	635.70	...	608.78
	TSP	...	440.50	...	405.50	...	399.23
	SCSP	...	266.30	...	108.25	...	239.80
State Plan Non-Divisible Pool	Normal	...	1,260.52	...	1,004.00	...	956.24
	TSP	...	809.31	...	608.00	...	590.29
	SCSP	...	478.17	...	335.00	...	314.09

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Seminar/Arts/Culture/Publicity etc.	SCSP	21.00	20.00	21.00	20.00	21.00	20.00
Special Coaching in Core Subject	SCSP	63.00	43.85	63.00	43.85	63.84	42.93
Other Administrative Expenses	SCSP	12.00	12.00	12.00	12.00	12.00	12.00
Boarding House Stipend to SC Students	SCSP	200.00	200.00	200.00	200.00	197.08	131.13
Supplementary Grant to Post Matric Scholarship	SCSP	0.50	0.50	0.50	0.50	0.50	0.52
Distribution of Dr. B.R. Ambedkar Memorial Award to SC Students	SCSP	80.00	80.00	80.00	80.00	80.00	57.85
Pre-examination Coaching and Allied Scheme to SC Students	SCSP	20.00	20.00	20.00	20.00	20.00	3.71
One time Financial Support & B. Sc/GNM and Paramedical Course	SCSP	305.50	305.50	305.50	305.50	305.50	373.50
Pre Matric Scholarship to SC Students (Class VI to VIII)	SCSP	144.00	144.00	81.00	144.00	71.32	91.15
Supply of Furniture & Utensils in SC Hostel	SCSP	87.00	86.85	87.00	86.85	86.93	86.85
Minor Works (Maintenance in Hostel & Canteen)	SCSP	120.00	110.00	120.00	110.00	106.43	110.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Financial Assistance to SC Patient (N/B)	SCSP	15.00	20.00	20.00	20.00	5.70	10.80
Major Works	Normal	...	30.00	...	30.00	...	30.00
	TSP	...	50.00	...	50.00	...	47.79
	SCSP	120.00	176.00	130.00	176.00	119.20	144.09
Augmentation of IT Infrastructure for SC & ST Students	TSP	302.00	275.00	302.00	275.00	302.00	275.00
	SCSP	25.00	25.00	25.00	25.00	24.82	12.50
Bi-Cycle for Girls Students	Normal	900.00	900.00	1,002.00	900.00	1,001.63	...
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
SJTNM	Normal	...	105.00	...	3.50	...	...
	TSP	...	135.00	...	4.50	...	...
	SCSP	...	60.00	...	2.00	...	...
Smart Virtual Classroom (Annual Maintenance of Machineries)	Normal	90.00	70.00	90.00	70.00	...	...
	TSP	70.00	90.00	70.00	90.00	...	...
	SCSP	40.00	40.00	40.00	40.00	...	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Grant for CM's Annual State Award for Academic Excellence	Normal	27.90	21.70	36.00	21.70	...	...
	TSP	21.70	27.90	28.00	27.90	...	...
	SCSP	12.40	12.40	16.00	12.40	...	...
Grants for Super 30	Normal	73.35	52.85	67.00	52.85	66.60	52.85
	TSP	57.05	67.95	52.00	67.95	51.94	67.95
	SCSP	32.60	30.20	30.00	30.20	29.67	30.20
Tripura Science and Math Talent Search Examination	Normal	96.75	42.00	96.75	42.00	96.75	42.00
	TSP	75.25	54.00	75.25	54.00	75.25	54.00
	SCSP	43.00	24.00	43.00	24.00	43.00	24.00
Grants for Chief Minister Maritorious Award	Normal	1.80	2.80	2.16	2.62	2.12	2.18
	TSP	1.40	3.60	1.64	2.73	0.84	2.62
	SCSP	0.80	1.60	0.92	1.70	0.65	1.60
Special Activities of Vidyajyoti Schools	Normal	135.00	70.00	146.25	94.50	144.61	89.98
	TSP	105.00	90.00	113.75	121.50	111.09	112.54
	SCSP	60.00	40.00	65.00	54.00	62.55	53.06

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Scholarship & Stipend	TSP	9,989.19	9,839.20	9,989.19	9,839.20	9,969.05	8,361.12
Nucleus Budget	TSP	90.00	80.00	90.00	80.00	87.55	79.29
Scheme No-1 of Forest Deptt.	Normal	358.31	182.76	358.31	182.76	348.65	181.94
	TSP	202.28	184.21	202.28	184.21	201.85	184.13
	SCSP	149.95	166.75	149.95	166.75	149.56	166.64
Extension & Training (Scheme No-2 of Forest Deptt.)	Normal	2.10	4.00	2.10	4.00	2.10	3.62
Survey & Utilization (Scheme No-3 of Forest Deptt.)	Normal	2.30	2.25	2.30	2.25	2.30	2.24
Social & Farm Forestry (Scheme No-6)	Normal	106.00	90.00	106.00	90.00	106.00	90.00
Forest Research (Scheme-13)	Normal	1.70	2.28	1.70	2.28	1.70	2.28
Wildlife Conservation & Education (Scheme No-14)	Normal	201.41	171.75	201.41	171.75	155.47	170.67
	SCSP	138.00	271.00	138.00	271.00	137.39	98.31
Hornbill Festival	Normal	14.00	15.00	14.00	15.00	14.00	15.00
Carrying Cost of Seized Produce	Normal	2.35	2.50	2.35	2.50	2.35	2.50
	TSP	3.25	3.00	3.25	3.00	3.25	3.00
	SCSP	2.35	2.50	2.35	2.50	2.35	2.50

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Minor Works (Forest Department)	Normal	36.00	20.00	36.00	20.00	36.00	19.97
	TSP	37.00	20.00	37.00	20.00	37.00	20.00
	SCSP	37.00	20.00	37.00	20.00	37.00	20.00
Vanamahotsav	Normal	24.00	24.00	24.00	24.00	23.58	24.00
	TSP	18.00	10.00	18.00	10.00	18.00	10.00
	SCSP	12.00	6.00	12.00	6.00	12.00	6.00
Park & Gardens	Normal	15.00	13.00	15.00	13.00	15.00	13.00
	TSP	20.00	15.00	20.00	15.00	20.00	15.00
	SCSP	15.00	12.00	15.00	12.00	14.98	12.00
Fees for Dehradun IFS Academy for Indian Service	Normal	84.00	7.00	84.00	7.00	83.35	7.00
NCE (Non Timber Forest Product)	Normal	26.00	20.00	26.00	20.00	26.00	20.00
	TSP	42.00	30.00	42.00	30.00	42.00	30.00
	SCSP	37.00	20.00	37.00	20.00	37.00	20.00

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Contribution to Tripura Biodiversity Board (TBB)	Normal	10.00	10.00	10.00	10.00	10.00	10.00
	TSP	12.00	10.00	12.00	10.00	12.00	10.00
	SCSP	10.00	10.00	10.00	10.00	10.00	10.00
Strengthening of Infrastructure for Forest Protection	Normal	100.00	100.00	100.00	100.00	99.90	100.00
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
Roadside Beautification and Plantation (RBPT)	Normal	100.00	125.00	100.00	125.00	99.94	124.03
	TSP	90.00	65.00	90.00	65.00	90.00	65.00
	SCSP	60.00	60.00	60.00	60.00	60.00	60.00
CAMPA	Normal	2,337.00	2,957.00	2,337.00	2,957.00	1,828.87	1,462.36
	TSP	2,650.00	1,940.00	2,650.00	1,940.00	1,446.01	1,154.26
	SCSP	1,150.00	1,080.00	1,150.00	1,080.00	790.42	634.84
CAMPA Interest	Normal	3,315.19	...	3,315.19	...	3,315.18	...
Maintenance of Sepahijala Zoo	Normal	120.00	108.20	120.00	108.20	120.00	106.66
	TSP	130.00	110.85	130.00	110.85	130.00	108.00
	SCSP	100.00	70.95	100.00	70.95	100.00	68.70

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Special Assistance - Capital Expenditure (Fores)	Normal	305.64	390.00	305.64	390.00	289.64	390.00
	TSP	197.67	232.50	197.67	232.50	172.67	232.50
	SCSP	114.69	127.50	114.69	127.50	74.61	127.50
Outsourcing of Services	Normal	...	1.00	...	0.75	...	...
	TSP	30.00	30.00	30.00	30.00	21.00	13.25
Labour Employment	Normal	446.93	369.60	446.93	369.60	444.26	365.43
	TSP	...	5.60	...	5.60	...	5.52
	SCSP	4.00	7.20	4.00	7.20	4.00	7.19
Small scale Industries	Normal	195.29	82.44	195.29	82.44	193.96	82.23
	TSP	1,090.00	680.00	1,090.00	680.00	1,088.63	679.61
	SCSP	340.00	...	340.00	...	340.00	...
TKVIB	Normal	340.00	450.00	340.00	450.00	340.00	450.00
District Industries Centre	Normal	...	13.90	...	13.90	...	13.79
	TSP	...	1.15	...	1.15	...	1.15
	SCSP	50.00	45.00	50.00	45.00	49.65	44.18
Industrial Development	TSP	206.00	75.00	206.00	75.00	193.87	74.99

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Swavalamban	Normal	1,040.00	780.00	1,040.00	780.00	1,040.00	780.00
	TSP	620.00	465.00	620.00	465.00	620.00	465.00
	SCSP	340.00	255.00	340.00	255.00	340.00	255.00
Machinery & Equipment	TSP	77.00	36.00	77.00	36.00	76.98	35.85
Share Capital of TJML	Normal	6,362.00	3,113.25	6,362.00	3,113.25	6,362.00	3,113.25
Share Capital of TIDC	Normal	1,250.00	950.00	1,250.00	950.00	1,250.00	950.00
Land Development/ Acquisition	SCSP	1,000.00	1,000.10	26.53	1,000.10	26.46	999.99
Sewage Treatment Plant, Faecal Sludge Treatment, Situ Nala etc.	Normal	9,962.16	2,600.00	9,962.16	11.96	9,962.16	2,600.00
	TSP	5,938.98	1,550.00	5,938.98	7.13	5,938.98	1,550.00
	SCSP	3,256.86	850.00	3,256.86	3.91	3,256.86	850.00
Information & Publicity	Normal	240.00	4,719.67	240.00	4,709.67	238.10	4,403.04
	TSP	750.00	1,100.34	850.00	1,030.34	846.47	1,009.83
	SCSP	630.00	773.00	730.00	753.00	728.77	747.35
Art & Culture	Normal	100.00	171.00	100.00	171.00	99.12	168.61
	TSP	155.50	11.00	190.00	11.00	189.33	109.45
	SCSP	140.00	155.00	160.00	155.00	159.98	150.67

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

		(₹ in lakh)					
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Social Pension	Normal	21,213.00	19,272.50	19,330.00	23,115.06	10,791.05	21,220.11
	TSP	9,600.00	7,000.00	9,600.00	9,315.16	7,338.26	8,700.94
	SCSP	12,539.00	10,760.00	12,539.00	13,180.28	10,299.70	12,060.25
Minor Works (ICA, Tourism & Fisheries)	Normal	241.00	...	303.00	...	302.89	...
	TSP	168.00	...	199.00	...	198.99	...
	SCSP	101.00	...	118.00	...	117.97	...
TUEP	Normal	...	5,200.00	...	5,200.00	...	5,200.00
	TSP	...	3,100.00	...	3,100.00	...	3,100.00
	SCSP	...	1,700.00	...	1,700.00	...	1,700.00
ASSP	Normal	27.56	38.84	27.56	38.84	27.29	38.84
	TSP	15.72	23.21	15.72	23.21	5.24	23.21
	SCSP	8.61	12.69	8.61	12.69	4.64	12.69
Coaching to Madhyamik Drop out Students	TSP	50.00	100.00	50.00	100.00	50.00	...
Coaching & Allied Scheme	TSP	32.00	60.00	32.00	60.00	32.00	60.00
Folk Arts, Culture etc.	TSP	164.00	100.00	164.00	100.00	163.82	100.00
Special Coaching in core Subject	TSP	360.00	350.00	360.00	350.00	360.00	323.92

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Supply of Free Text Books	TSP	155.00	150.00	155.00	150.00	58.24	150.00
Supply of Furniture to Hostels	TSP	440.00	400.00	440.00	400.00	429.90	399.76
Grants to Ashram School	TSP	950.00	850.00	950.00	850.00	950.00	850.00
Minor Works of Building etc.	TSP	350.00	350.00	350.00	350.00	341.23	315.27
Major Works (ST Hostel in Shillong)	TSP	220.00	210.00	220.00	210.00	319.98	58.51
Jhum Chas Sahajya Prakalpa	TSP	171.00	130.00	171.00	130.00	145.00	129.69
Share Contribution of ST Development Corporation	TSP	100.00	80.00	100.00	80.00	100.00	80.00
Rehabilitation of Surrendered Returnees (Pre-1998)	TSP	10.00	10.00	10.00	10.00	5.48	10.00
Share of Taxes, TTAADC	TSP	37,982.50	23,300.00	37,982.50	23,300.00	37,982.50	23,300.00
Village Committee Election	TSP	...	825.00	...	825.00	...	15.72
Grant for Science Popularisation	Normal	55.00	15.85	55.00	15.85	55.00	15.85
	TSP	...	2.50	...	2.50	...	2.50
	SCSP	...	2.00	...	2.00	...	2.00
Grant for Science Promotion	Normal	22.80	16.00	22.80	16.00	22.80	16.00
	TSP	...	0.50	...	0.50	...	0.50
	SCSP	...	0.50	...	0.50	...	0.50

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Tripura Space Application	Normal	52.00	13.00	52.00	13.00	52.00	13.00
	TSP	31.00	1.00	31.00	1.00	31.00	1.00
	SCSP	17.00	1.00	17.00	1.00	17.00	1.00
Sub-Regional Science Center	Normal	20.00	7.25	20.00	7.25	20.00	7.25
	TSP	...	1.50	...	1.50	...	1.50
	SCSP	...	1.25	...	1.25	...	1.25
Bio technology Natural Awareness Programme (DNA Club) under TBC	Normal	45.90	43.16	45.90	43.16	45.90	43.16
	TSP	28.80	25.73	28.80	25.73	28.80	25.73
	SCSP	15.30	14.11	15.30	14.11	15.30	14.11
Mukhyamantri Satellite Town	Normal	156.00	52.00	156.00	52.00	156.00	...
	TSP	93.00	31.00	93.00	31.00	93.00	...
	SCSP	51.00	17.00	51.00	17.00	51.00	...
Bio Village	Normal	65.00	91.00	65.00	91.00	65.00	91.00
	TSP	38.75	54.25	38.75	54.25	38.75	54.25
	SCSP	21.25	29.75	21.25	29.75	21.25	29.75

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Grant to TSPCB	Normal	104.00	3.12	104.00	3.12	104.00	3.12
	TSP	62.00	1.86	62.00	1.86	62.00	1.86
	SCSP	34.00	1.02	34.00	1.02	34.00	1.02
Grant to TSCST	Normal	135.80	130.00	135.80	130.00	135.80	130.00
	TSP	80.60	77.50	80.60	77.50	80.60	77.50
	SCSP	43.60	42.50	43.60	42.50	43.60	42.50
Grant to TBC	Normal	6.12	4.68	6.12	4.68	6.12	4.68
	TSP	3.84	2.79	3.84	2.79	3.84	2.79
	SCSP	2.04	1.53	2.04	1.53	2.04	1.53
Ecology Environment	Normal	37.12	58.88	37.12	58.88	37.12	58.88
	TSP	...	1.75	...	1.75	...	1.75
	SCSP	...	1.00	...	1.00	...	1.00
Research & Ecological Registration	Normal	4.25	4.95	4.25	4.95	4.25	4.95
	TSP	...	0.50	...	0.50	...	0.50
	SCSP	...	0.50	...	0.50	...	0.50

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Rental Charges of SWAN	Normal	44.20		44.20		38.93	
	TSP	14.45	80.00	14.45	80.00	3.74	79.52
	SCSP	26.35		26.35		9.30	
State Wide Area Network (SWAN)	Normal	275.60		275.60		225.66	
	TSP	90.10	508.00	90.10	508.00	69.00	379.81
	SCSP	164.30		164.30		156.40	
State Data Centre (SDC)	Normal	171.60		171.60		171.59	
	TSP	56.10	300.00	56.10	300.00	56.02	276.27
	SCSP	102.30		102.30		95.67	
Grants for Software Technology Park	Normal	101.92		101.92		101.92	
	TSP	60.76	160.00	60.76	160.00	60.76	160.00
	SCSP	33.32		33.32		28.49	
Grants for e-District	Normal	124.80		124.80		106.01	
	TSP	74.40	497.00	74.40	497.00	62.00	191.01
	SCSP	40.80		40.80		36.23	

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Grants for Smart Phone	Normal	274.46		274.46		274.45	
	TSP	163.62	600.00	163.62	600.00	163.60	572.90
	SCSP	89.73		89.73		89.70	
Grants for IT Start-up Scheme	Normal	34.52		34.52		35.55	
	TSP	20.59	140.00	20.59	140.00	18.91	72.28
	SCSP	11.29		11.29		9.24	
Grants for Managed Service Provider/ Maintaing of MyGov & Social Media	Normal	35.00		35.00		34.92	
	TSP	23.25	60.00	23.25	60.00	23.17	53.28
	SCSP	12.75		12.75		12.75	
Grants for Creation of Capital Assets under SWAN & SDC	Normal	520.00	...	520.00	...	520.00	...
	TSP	310.00	...	310.00	...	310.00	...
	SCSP	170.00	...	170.00	...	170.00	...
Chief Minister Helpline	Normal	78.00		78.00		67.73	
	TSP	46.50	136.00	46.50	136.00	31.64	131.91
	SCSP	25.50		25.50		25.06	

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Grants for Horizontal Extension of SWAN (HSWAN)	Normal	52.00		52.00		51.91	
	TSP	31.00	20.00	31.00	20.00	31.00	2.23
	SCSP	17.00		17.00		16.99	
Grants to TTDCL	Normal	36.40	31.20	36.40	...	36.40	...
	TSP	21.70	18.60	21.70	...	21.70	...
	SCSP	11.90	10.20	11.90	...	11.90	...
Horticulture Research Complex	Normal	60.50	57.20	60.50	57.20	60.50	57.20
	TSP	37.00	34.10	44.00	34.10	44.00	34.10
	SCSP	22.50	18.70	25.50	18.70	25.50	18.70
Production of Planting Materials & Development of Progeny Orchards	Normal	62.40	57.12	62.40	57.12	61.88	57.01
	TSP	37.20	33.86	37.20	33.86	37.11	33.86
	SCSP	20.40	19.02	20.40	19.02	20.38	19.01
Development of Horticulture & Soil Conservation	Normal	338.00	310.50	338.00	310.50	336.48	309.94
	TSP	201.50	188.56	201.50	188.56	201.22	188.84
	SCSP	110.50	108.64	110.50	108.64	110.13	108.62

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Soil & Water Management in Tripura	Normal	5.20	2.60	5.20	2.60	5.20	2.60
	TSP	3.10	1.55	3.10	1.55	3.10	1.55
	SCSP	1.70	0.85	1.70	0.85	1.70	0.85
Capacity Building for the Women	Normal	5.00	5.00	5.00	5.00	4.98	...
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
Pension to Persons who lost 100% eye sight under IGNDPS	Normal	70.00	70.00	68.33	70.00	68.33	70.00
	TSP	48.00	63.26	48.00	48.00	48.00	48.00
	SCSP	29.00	33.00	29.00	29.00	29.00	29.00
Juvenile Fund	Normal	77.00	70.00	77.00	70.00	77.00	70.00
	TSP	...	...	...	...	...	...
	SCSP	...	...	...	...	...	...
Capacity Building for the Physically Challenged Person	Normal	10.00	10.00	10.00	10.00	9.94	9.49
Pension/one time benefit to the Anganwadi Workers and Anganwadi Helpers	Normal	65.00	100.00	65.00	80.00	64.01	73.72
	TSP	50.00	34.00	52.00	40.00	49.26	39.40
	SCSP	35.00	66.00	35.00	60.00	33.80	53.73

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
State Additional Honorarium for Anganwadi Worker & Helper	Normal	...	10,300.00	...	9,100.00	...	8,924.89
Half Way Home	Normal	...	65.00	...	65.00	...	32.59
Pradhan Samajpatis of Indegenous Tribal Communities of Tripura	Normal	...	...	...	...	...	...
	TSP	...	10.00	...	8.75	...	8.75
	SCSP	...	...	...	...	...	...
Mukhhyamantri Antyodaya Shrashanjali Yojana	Normal	10.00	32.16	10.00	32.16	1.94	3.61
	TSP	10.00	9.36	10.00	9.36	9.75	8.41
	SCSP	10.00	17.98	10.00	17.98	8.82	12.88
Advertisement	Normal	15.08		15.08		14.99	
	TSP	8.99	12.00	8.99	12.00	8.97	11.78
	SCSP	4.93		4.93		4.92	
Janajatiya Gourav Diwas	TSP	155.00	150.00	150.00	150.00	58.24	150.00
Comprehensive Mobility Plans	Normal	1.56	...	1.56	...	1.56	...
	TSP	0.93	...	0.93	...	0.93	...
	SCSP	0.51	...	0.51	...	0.51	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Mukhyamantri Kanya Atma Nirbhar Yojana	Normal	52.00	52.00	52.00	...	36.77	...
	TSP	17.00	17.00	17.00	...	12.07	...
	SCSP	31.00	31.00	31.00	...	21.92	...
RIDF (NABARD)	Normal	840.33		840.33		247.26	
	TSP	239.17	1,645.70	239.17	1,645.70	76.14	633.85
	SCSP	402.50		402.50		191.71	
Chief Minister's B.Ed. Anuprerona Yojana	Normal	0.52		0.23		...	
	TSP	0.17	15.00	0.09	70.00	...	68.94
	SCSP	0.31		0.18		..	
Special Assistance (Transport)	Normal	150.00	...	69.53	250.00	50.00	36.64
	TSP	95.00	...	41.45	90.00	...	71.47
	SCSP	55.00	...	22.73	160.00	...	43.93
Handloom	Normal	...	33.32	...	33.32	...	33.32
	TSP	...	19.96	...	19.96	...	19.96
	SCSP	...	5.54	...	5.54	...	5.54
Preparation of DPR	Normal	260.00	260.00	260.00	260.00	260.00	...
	TSP	155.00	155.00	155.00	155.00	155.00	...
	SCSP	85.00	85.00	85.00	85.00	85.00	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)							
State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Handicrafts	Normal	109.81	31.95	109.81	31.95	100.04	28.88
	TSP	185.85	19.03	185.85	19.03	185.83	18.78
	SCSP	19.94	4.96	19.94	4.96	19.94	4.90
Sericulture	Normal	...	33.38	...	33.38	...	30.57
	TSP	...	18.92	...	18.92	...	18.87
	SCSP	...	4.56	...	4.56	...	4.56
Special Assistance Capital (Secondary Education)	Normal	1,402.65	300.00	1,251.92	589.07	959.80	588.89
	TSP	1,090.95	500.00	973.74	807.35	778.56	396.30
	SCSP	623.40	200.00	556.41	336.58	518.36	336.58
Medicinal Plant Board of Tripura (MPBT)	Normal	4.00	2.00	4.00	2.00	4.00	2.00
	TSP	4.00	4.00	4.00	4.00	4.00	4.00
	SCSP	4.00	4.00	4.00	4.00	4.00	2.00
Tripura Parks and Gardens Society (TPGS)	Normal	54.00	30.00	54.00	30.00	54.00	30.00
	TSP	68.00	30.00	68.00	30.00	68.00	30.00
	SCSP	48.00	30.00	48.00	30.00	48.00	30.00
Subarna Jayanti Tripura Nirman Yojana	Normal	...	8,425.36	...	8,225.36	...	7,789.11
	TSP	...	5,563.58	...	5,313.58	...	4,658.89
	SCSP	...	2,839.06	...	2,689.06	...	2,495.10

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Share Capital of TSIC	Normal	615.00	615.00	615.00	615.00	615.00	615.00
ASSP (13-OE)	Normal	2.21	5.98	2.21	5.98	1.87	4.69
	TSP	1.18	3.57	1.18	3.57	1.18	0.43
	SCSP	0.72	1.96	0.72	1.96	0.71	1.80
Chief Minister Rubber Mission	TSP	200.00	1.00	200.00	1.00	200.00	...
NABARD (Loan) RIDF	TSP	491.40	1,565.00	491.40	1,565.00	491.40	1,564.73
Income generation activities	TSP	700.00	...	700.00	...	100.00	...
Institutional support for marketing and development of Tribal Products State Share	TSP	...	200.00	...	200.00	...	...
Other Capital Expenditure	TSP	70.00	64.00	70.00	64.00	69.62	61.33
Grant to PSU (SUKANTA ACADEMY)	Normal	10.00	17.75	10.00	17.75	10.00	17.75
	TSP	...	1.50	...	1.50	...	1.50
	SCSP	...	0.75	...	0.75	...	0.75
Upgradation of Sukanta Academy	Normal	12.77	...	12.77	...	12.77	...
	TSP	7.60	...	7.60	...	7.60	...
	SCSP	4.18	...	4.18	...	4.18	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

State Scheme [#]	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	(₹ in lakh)					
		Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
College Bio-Club	Normal	4.36	3.90	4.36	3.90	4.36	3.90
	TSP	2.65	2.33	2.65	2.33	2.65	2.33
	SCSP	1.49	1.28	1.49	1.28	1.49	1.28
Tourism Event	Normal	114.40	104.00	166.40	104.00	166.40	104.00
	TSP	68.20	62.00	99.20	62.00	99.20	62.00
	SCSP	37.40	34.00	54.40	34.00	54.40	34.00
Chief Minister Meritorious Award for Disable Student	Normal	3.90	...	3.90	...	3.90	...
Mahila Sashaktikaran Abhiyan	Normal	10.00	10.00	10.00	10.00	10.00	10.00
	TSP	10.00	10.00	10.00	10.00	10.00	10.00
	SCSP	10.00	10.00	10.00	10.00	10.00	10.00
Advertisement cost for cage culture	Normal	5.00		5.00		5.00	
	TSP	3.20	30.00	3.20	30.00	3.20	6.26
	SCSP	1.80		1.80		1.80	
Installation of CCTV	Normal	260.00	...	260.00	...	260.00	...
	TSP	155.00	...	155.00	...	155.00	...
	SCSP	85.00	...	85.00	...	85.00	...
Establishment of Toilet (pink)	Normal	195.26	...	195.26	...	195.26	...
	TSP	116.41	...	116.41	...	116.41	...
	SCSP	63.84	...	63.84	...	63.84	...

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	(₹ in lakh)					
		Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Ration/Diet/Medicine	Normal	25.00	3.88	25.00	3.88	25.00	3.84
	TSP	90.00	90.77	102.00	90.77	101.98	90.72
	SCSP	175.00	175.35	193.00	175.35	192.97	174.82
Supplies & Materials	Normal	15.00	26.70	15.00	26.70	14.97	26.31
	TSP	30.00	21.30	30.00	21.30	30.00	21.30
	SCSP	30.00	12.00	30.00	12.00	30.00	12.00
Minor Works (ARDD)	Normal	35.00	35.00	35.00	35.00	35.00	34.04
	TSP	40.00	40.00	40.00	40.00	39.73	39.24
	SCSP	35.00	25.00	35.00	25.00	34.15	24.75
Feed for Animal/Birds	Normal	150.00	50.00	150.00	50.05	149.99	50.04
	TSP	150.00	200.00	200.00	200.00	200.00	200.00
	SCSP	100.00	100.00	150.00	149.95	150.00	149.95
Tripura Livestock Development Agency	Normal	30.00	130.00	30.00	130.00	30.00	130.00
	TSP	200.00	100.00	200.00	100.00	200.00	100.00
	SCSP	100.00	70.00	100.00	70.00	100.00	70.00
Tripura State Animal Welfare Board	Normal	4.70	4.70	8.52	4.70	8.49	4.48
	TSP	32.80	27.80	31.25	27.80	31.24	27.61
	SCSP	17.50	17.50	15.23	17.50	14.96	17.47

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Scholarship/Stipend	Normal	25.00	15.00	25.00	15.00	24.98	14.99
	TSP	30.00	25.00	30.00	25.00	29.91	25.00
	SCSP	25.00	20.00	25.00	20.00	23.46	20.00
Duck Breeding Farm	Normal	10.00	40.00	10.00	40.00	10.00	30.00
	TSP	20.00	50.00	20.00	50.00	20.00	50.00
	SCSP	20.00	50.00	20.00	50.00	20.00	25.00
Strengthening of Government Firms	Normal	19.00	22.00	19.00	22.00	19.00	21.68
	TSP	20.00	14.00	20.00	14.00	20.00	13.99
	SCSP	16.00	14.00	16.00	14.00	16.00	14.00
Professional Efficiency Development Programme	Normal	1.00	1.00	1.00	1.00	0.99	0.99
	TSP	2.00	2.00	2.00	2.00	2.00	2.00
	SCSP	1.00	1.00	1.00	1.00	0.99	0.98
Supplimentary Education	TSP	222.00	176.54	222.00	176.54	220.00	176.54
Inter Hostel Competition	TSP	18.77	15.70	18.77	15.70	18.47	14.74
Merit Award	TSP	15.00	15.00	15.00	15.00	14.88	14.69

Appendix - V - Expenditure on Schemes - Concl'd.

(B) State Schemes[&] - Concl'd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Mukhya Mantri Scholarship for Achievers towards Higher Education	Normal	54.00	105.00	54.00	42.00	54.00	...
	TSP	42.00	135.00	42.00	54.00	42.00	...
	SCSP	24.00	60.00	24.00	24.00	24.00	...
Procurement of Vehicle	Normal	...	15.00	...	15.00	...	15.00
	TSP	10.00	10.00	10.00	10.00	6.78	9.93
Mukhya Mantri Nagar Unnayan Prakalpa	Normal	6,240.00	6,240.00	6,240.00	6,240.00	6,240.00	5,574.40
	TSP	3,720.00	3,720.00	3,720.00	3,720.00	3,720.00	3,322.40
	SCSP	2,040.00	2,040.00	2,040.00	2,040.00	2,040.00	1,822.40
Major works under Mukhya Mantri Tribal Development Mission & Janajatiya Bikash Yojaja & Free Education	TSP	3,300.00	3,000.00	3,300.00	3,000.00	3,300.00	2,998.98
New Generation Innovation Network (NGIN)	Normal	15.60		15.60		10.60	
	TSP	9.30	80.00	9.30	80.00	9.30	51.00
	SCSP	5.10		5.10		5.10	
Maintenance of State Portal & Other Departmental Website	Normal	20.80		20.80		15.46	
	TSP	12.40	20.00	12.40	20.00	9.30	0.49
	SCSP	6.80		6.80		4.51	

Appendix - V - Expenditure on Schemes - Concl'd.

(B) State Schemes[&] - Concl'd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Grants for Beneficiary Management System (BMS), PMU & NIC	Normal	20.80		20.80		17.74	
	TSP	12.40	90.00	12.40	90.00	11.34	26.35
	SCSP	6.80		6.80		6.78	
Grant to Development of Fisheries	Normal	8.00		8.00		8.00	
	TSP	12.00	23.75	12.00	23.75	12.00	23.75
	SCSP	10.00		10.00		10.00	
Mukhyamantri Matsya Bikash Yojana	Normal	685.00		685.00		685.00	
	TSP	410.00	1,200.00	410.00	1,200.00	410.00	1,191.15
	SCSP	225.00		225.00		225.00	
Training cum exposure visit	Normal	12.00	10.00	6.08	10.00	5.67	9.54
Lakshya-CM's Special Scholarship Scheme for UPSC (CSE) Aspirants	Normal	5.20	25.20	5.20	25.20	5.20	25.20
CM's Special Scholarship to Diyangan (Blind) Students	Normal	11.50	9.65	11.50	9.65	11.50	9.65
Mukhyamantri Unnata Gram Fund	Normal	...	115.00	...	57.50	14.15	45.32
	TSP	...	300.00	...	42.50	42.96	97.37
	SCSP	...	85.00	...	150.00	11.03	24.37

Appendix - V - Expenditure on Schemes - Contd.

(B) State Schemes[&] - Contd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Mukhyamantri Samajik Sahayata Prakalpa	Normal	3,500.00	...	3,257.64	1,248.00	3,180.44	1,206.32
	TSP	2,000.00	...	2,000.00	744.00	1,999.70	558.70
	SCSP	1,700.00	...	1,700.00	408.00	1,700.00	369.02
Various Programmes related to PwDs all throughout the year	Normal	...	50.00	...	15.00	...	15.00
Continuous Rehabilitation Education (CRE)	Normal	...	1.00	...	1.00	...	1.00
State Commission for Person with Disabillities	Normal	...	11.00	...	11.00	...	9.05
Capacity Building for Cured Drug Adicted	Normal	15.00	15.00	15.00	15.00	...	15.00
Capital Outlay on Social Security and Welfare	Normal	...	15.70	...	...	...	...
Special Assitance Capital (Science Technology & Environment and Fisheries)	Normal	610.96	78.00	299.00	26.00	298.99	25.99
	TSP	381.72	46.50	178.25	15.50	178.23	14.56
	SCSP	203.32	25.50	98.70	8.50	98.69	8.50
Special Assistance for Capital Expenditure (Tourism)	Normal	2,860.00	104.00	4,004.00	728.00	3,832.37	728.00
	TSP	1,705.00	62.00	2,387.00	434.00	2,336.97	434.00
	SCSP	935.00	34.00	1,309.00	238.00	1,441.44	238.00

Appendix - V - Expenditure on Schemes - Concl'd.

(B) State Schemes[&] - Concl'd.

(₹ in lakh)

State Scheme #	Normal/Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
		1	2	3	4	5	6
Mukhyamantri Prani Sampada Bikash Yojana	Normal	288.00	200.00	288.00	200.00	287.94	199.79
	TSP	468.00	400.00	468.00	400.00	467.99	399.42
	SCSP	344.00	400.00	344.00	400.00	344.00	399.42
Total		2,38,939.05	2,12,618.67	2,73,225.41	2,51,888.20	2,42,857.75	2,24,252.97

[&] Information as furnished by the State Government.[#] The Schemes shown in the appendix are illustrative but not exhaustive.

Note: The budget and expenditure figures of 2023-24 in respect of some State schemes were not featured in the Finance Accounts 2023-24 as no information was provided by the State Government during that year, however the same has been provided during year 2024-25.

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		
		2024-25	2023-24	2022-23
Mahatma Gandhi National Rural Guarantee Programme	State Employment Guarantee Fund, Tripura	72,783.84	73,452.03	68,359.33
National Programme for Dairy Development	Gomati Co-operative Milk Producers' Union Ltd.	...	604.14	...
Organic value chain Development of North East Region	MD, NFMS (Joint Director of Agriculture , State Agriculture Research Station) Department of Agriculture Tripura	...	...	3,000.26
Incentivization of Panchayat	R.D (Panchayat) Department	...	...	6.38
	Bilthai GP (104047)	...	...	12.00
	West Ichailalcherra GP (261215)	...	...	8.00
	Zilla West Tripura (242)	...	...	50.00
	Mohinipur GP (104414)	...	...	5.00
	Ishanchandra Nagar GP (104282)	...	...	5.00
	Kadamtala GP (104010)	...	...	10.00
	Block Charilam Panchayat Samiti (261202)	...	...	25.00
	Block Dukli Panchayat Samiti (2899)	...	...	25.00

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		
		2024-25	2023-24	2022-23
SAMBAL (Beti Bachao Beti Padhao, One Stop Center, Mahila Police Volunteer, Women helpline, Swadhar Ujjawala Widow Homes etc.)	One Stop Center, Sepahijala District	...	...	18.21
Integrated Scheme on Agriculture Census and Statistics	State Scheme Manager, EARAS Scheme, Directorate of Agriculture	...	...	56.90
	Directorate of Land Records & Settlement (Agriculture Census Commissioner, Government of Tripura)	...	...	18.15
Development of Skills	Jan Shikshan Sansthan, Agartala, West Tripura	...	...	54.45
	Jan Shikshan Sansthan, Dhalai	...	...	52.89
SAMARTHYA (Shakti Sadan-Swadhar Ujjawala Widow Home, Sakhi Niwas Palna, PMMVY, National HUB for Women Empowerment, Gender Budget Research Skilling Training etc.)	Directorate of Social Welfare & Social Education, Govt. of Tripura	...	...	327.33
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	SWSM, Tripura, Agartala	36,837.50	74,418.00	84,990.78
Agriculture Marketing	Office of the Joint Director of Agriculture, Marketing, Tripura, Agartala	...	...	219.02
Ayushman Bharat - Pradhan Mantri Jan Arogya Yojana (PMJAY)	Tripura Health Protection Society	5,386.80	4,880.81	4,524.86

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		
		2024-25	2023-24	2022 - 23
Atal Vayo Abhyuday Yojana (AVYAY)	Abhoy Mission, Ramnagar 1, 2nd crossing, Agartala, West Tripura	23.09	29.91	17.44
	ABALAMBAN	19.60	...	...
Pradhan Mantri Ayushman Bharat Health Infrastructure Mission (PM-ABHIM)	State Health & Family Welfare Society, Tripura	...	...	7.09
Edible Oil - Oil Palm (Krishionnati Yojana)	State Health & Family Welfare Society, Tripura	...	...	462.74
Krishionnati Yojana	MD,NFMS (Joint Director of Agriculture, State Agriculture Research Station, Department of Agriculture, Tripura	...	3,370.04	...
	O/o the Joint Director of Agriculture, Marketing, Tripura,Agartala	...	2.47	...
Rashtriya Gram Swaraj Abhiyan (RGSA)	Block Kumarghat BAC	...	150.00	...
	Directorate of Panchayat	...	10.80	...
	Zilla Gomati (588)	500.00	...	...
	Block Amarapur Panchayat Samiti (2890)	175.00	...	...

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		
		2024-25	2023-24	2022 - 23
MP's Local Area Development Scheme (MPLAD)	District Magistrate, West Tripura	...	...	500.00
	District Magistrate, Dhalai Tripura	...	...	1,950.00
Infrastructure Development & Capacity Building	Tripura Industrial Development Corporation Ltd.	...	...	593.00
Kala Sanskriti Vikash Yojana	Bahujana Hitaya Education Trust, Sabroom, South Tripura	...	...	8.50
	Classic	...	...	5.00
	Dharmma Dipa Foundation	...	...	9.50
	Learners Education Society	...	...	2.50
	Maha Bodhi Society, Tripura (MAHABOD)	...	...	16.00
	Mahabodhi Society, Tripura (TRDH00001485)	...	...	11.50
	Natyabhumi	...	...	6.58
	Sabujkoli Welfare Society	...	...	1.31
	Katha Chitra	...	...	0.50
	Shilpatirtha	...	...	1.12
	Kalamandal	...	...	0.75
	Aadi Rang Foundation	...	...	0.75
	Sur Pancham (Cultural & Science)	...	...	1.87
Sambodhi Foundation of Arts and Culture	...	...	0.75	

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		
		2024-25	2023-24	2022 - 23
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Palatana Higher Secondary School, Sepahijala	...	...	12.00
Atal Innovation Mission (AIM) including Self Employment and Talent Utilization (SETU)	Belonia Vidyapith H.S. School	...	...	2.00
	Ramkrishna Mission Vidyalay, Viveknagar	...	...	4.00
National Hydrology Project	PWD (Water Resource), Tripura	...	327.00	493.00
Training Schemes - PPG&P	State Institute of Public Administration and Rural Development, Tripura	...	...	112.61
Management Support to R.D. Programs and Strengthening of District Planning Process in lieu	State Institute of Public Administration and Rural Development, Tripura	...	...	39.55
Khelo India National Programme for Development of Sports (An Umbrella Scheme)	Youth Affairs and Sports Department, Tripura	...	835.00	437.20
National AIDS and STD Control Programme (NACO)	Tripura State AIDS Control Society	...	1,490.97	1,178.22
Innovation, Technology Development and Deployment	RWNG Songsama Welfare Society	...	...	4.33
e-Courts Phase-II	Registrar General, High Court of Tripura	...	338.13	...
e-Courts Phase-III	Registrar General, High Court of Tripura	821.01	...	..
Consumer Awareness (Advertising and Publicity)	Tripura State Pharmaceutical Price Monitoring and Resource Unit	...	20.46	26.10
Capacity Development CSO and NSSO	Directorate of Economic and Statistics, Tripura	...	323.60	392.64

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		
		2024-25	2023-24	2022 - 23
Integrated Management of Public Distribution System	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	...	...	10.08
National Service Scheme	Tripura State NSS Cell	...	193.74	248.38
Research Training and Studies and Other Road Safety Schemes	Joint Transport Commissioner, Road Safety	...	...	5.00
Pradhan Mantri Kisan Sampada Yojana -	Shyamagree Food Products	...	...	22.33
	Maniklal Industries	...	...	52.10
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture Tripura	16,102.04	13,938.46	14,620.88
Food Subsidy for Decentralized Procurement of Foodgrains under NFSA	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	...	10,651.00	14,867.00
SARDP for NER Financed From NIF	Addl. District Magistrate & Collector, Unakoti	...	...	26.37
Sugar Subsidy Payable Under PDS	Department of Food, Civil Supplies & Consumer Affairs, Govt. of Tripura.	599.40	179.82	...
Livestock Health and Disease Control	Animal Resources Development Department	452.00	...	...
Schemes for differently Abled persons	SIPDA Agartala	3.53	...	15.82
Deendayal Disabled Rehabilitation Scheme	North Tripura Deaf and Dumb School	...	...	15.57

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		
		2024-25	2023-24	2022 - 23
Land Records Modernization Programme	Tripura State NLRMP Management Society	...	...	459.28
Centenaries and Anniversaries, Celebrations and Schemes	DDO SC Welfare Under SCA to SCSP	...	49.98	50.00
	ASHRAY	7.50	...	...
Development of Nursing Services	Principal and Medical Supdt. AGMA & GBPH, Agartala	...	...	171.00
	Tripura Nursing Council, Directorate of Health Services, Agartala, Tripura	...	...	13.71
National Digital Health Mission	Ayushman Bharat Digital Mission , Tripura	84.35	79.08	17.15
Blood Transfusion Services	Tripura State AIDs Control Society	109.29	183.66	76.00
Procurement and Marketing Support Scheme	Dipika Bottle Art	...	1.24	...
	Chandan Ladoo Gopal Vastra	...	1.24	...
Management Support to Rural Development Programs and Strengthening of District Planning	State Institute of Public Administration and Rural Development, Tripura	63.09	122.39	...
Trade Industrial Development Corporation Ltd.	Tripura Industrial Development Corporation Ltd.	31.75	95.25	...

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		
		2024-25	2023-24	2022 - 23
Capacity Development CSO and NSSO	Directorate of Economics and Statistics, Tripura	327.71	...	...
Capacity Building for Service Providers	Tripura Tourism Development Corporation Limited	1.57	...	...
National Hydrology Project	PWD (Water Resources), Tripura	607.48	...	...
Rashtriya Gram Swaraj Abhiyan (RGSA)	Thakchara GP (104081)	75.00	...	...
	Debbari GP (104074)	50.00	...	...
	Rajkang VC	50.00	...	...
	South Manubankul VC	100.00	...	...
	Betcherra GP (104025)	50.00	...	...
Consumer Awareness Publicity and Price Monitoring	Tripura State Pharmaceutical Price Monitoring and Resource Unit	26.49	...	...
Pradhan Mantri Garib Kalyan Anna Yojana (PMGKAY)	Department of Food, Civil supplies & Consumer Affairs, Govt. of Tripura	6,426.00	...	...
Dairy Development	Gomasti Cooperative Milk Producers Union Ltd.	30.00	...	...
Support for Statistical Strengthening	DES, Tripura	105.00	...	...

Appendix VI - Concl.

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		
		2024-25	2023-24	2022 - 23
National Service scheme	Tripura State NSS Cell	128.63	...	...
National AIDS and STD Control Programme	Tripura State AIDS Control Society	1,920.37	...	...
	Grand Total	1,43,898.04	1,85,749.22	1,98,737.78

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 ₹16.69 lakh for 2022-23, ₹9.76 lakh for 2023-24 and ₹4.97 lakh for 2024-25 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^s**

(₹ in lakh)				
Sl. No.	Head of Account	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2025
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^s - Contd.

(₹ in lakh)				
Sl. No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2025
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^s- Concl'd.

(₹ in lakh)				
Sl. No.	Head of Account & name of Institutions	Number of acceptances awaited	Earliest Year from which acceptances are awaited	Amount of Difference from the earliest year to 31 March 2025
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'.

^s Acceptance of balances has not been confirmed by the State Government (July 2025).

Appendix VII -Acceptance and Reconciliation of Balances - Concl'd.

Annexure - B[&]
Unreconciled Differences between Ledger and Broadsheet

(₹ in lakh)				
Head of account	Earliest year to which difference relates	Amount of difference	Departmental officers / Treasury officers with whom difference is under reconciliation	Particulars of awaited documents / details

[&] No information has been received from the State Government.

Appendix -VIII																				
FINANCIAL RESULTS OF IRRIGATION SCHEMES																				
(₹ in lakh)																				
Sl. No.	Name of Project	Capital Outlay during the year 2024-25			Capital Outlay to end of the year 2024-25			Revenue Receipts during the year 2024-25			Revenue foregone or remission of revenue during the year	Total revenue during the year 2024-25 (columns 11 and 12)	Working Expenses and Maintenance during the year 2024-25			Net Revenue excluding interest			Net Profit or Loss after meeting interest	
		Direct	Indirect	Total	Direct	Indirect	Total	Direct Revenue	Indirect Receipts	Total		Direct	Indirect	Total	Surplus of revenue over expenditure (column 16) (+) or excess of expenditure over revenue (column 13) (-)	Rate per cent on capital outlay to end of the year	Interest on direct capital outlay	Surplus of revenue over expenditure (+) or excess of revenue	Rate per cent on capital outlay to end of the year	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
(i) FINANCIAL RESULTS OF IRRIGATION SCHEMES - NIL*																				
(ii) FINANCIAL RESULTS OF ELECTRICITY SCHEMES - NIL#																				

* There is no commercial irrigation project in the State.

There is no Electricity Scheme directly managed and implemented by the Power Department, Government of Tripura.

APPENDIX – IX
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
1	Construction of New Court Building of District and Sessions Judge at Bishramganj under Sepahijala District to accommodate all Civil & Criminal Courts under one Building/SH: Building portion [Partly (G+2) storied & Partly (G+1) storied] including Internal water supply, Sanitary Installation, Sewage & Drainage works, Boundary Fencing work, Deep Tube well, Pump House, Iron removal plant, Internal Electrification Works, Firefighting system, Advance lightning arrester, LAN connectivity, CCTV, Lift and HVAC works. Agreement No:- 24/AGGMT/B/EE-BRG/PWD/2023-24.	2,115.44 10-11-2022	27-09-2023	03-2026	40%	900.00	900.00	13.41	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
2	Work under PM-DEVINE Scheme i) Setting up of Integrated rehabilitation Centre for drug. Agency: - M/S-Tribeni SCD Construction (JV).	12,100.00 19-03-2024	22-10-2024	31-01-2027	1%	545.00	554.00	545.00	...
3	Construction of 08 Numbers of New Residential Quarters for Judicial Officers of various Grade [Grade-I: 03nos, Grade-II: 03nos, Grade-III: 02 Nos.] at Bishramganj under Sepahijala District, Tripura/SH: Building portion including Internal water supply, Sanitary Installation, Sewage, Drainage works, Sentry Post, Boundary wall (L= 460.00 metre.), Retaining walls, Underground water tank, RCC covered drain, Hard Stand for Car parking, Internal Road for District Court Building and Judicial Officers' Quarters & Internal Electrification works. (3 rd call). Agreement No: - 27/AGGMT/B/EE-BRG/PWD/23-24.	1,646.29 10-11-2022	01-08-2023	07-2025	70%	930.00	1,035.00	5.76	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
4	Construction of New Court Building for District & Sessions Judge at Kailashahar, Unakoti District, Tripura.	908.00 09-06-2022	13-07-2023	10-2025	35%	186.00	186.00	105.00	...
5	Proposed construction of Dalugoan H.S. School, Kailashahar, Unakoti District under RIDF.	655.01 17-12-2021	10-11-2022	10-2025	42%	94.30	236.34	...	...
6	Infrastructure development of Ramkrishna Shiksha Pratisthan	792.86 16-11-2023	12-02-2025	05-2026	6%	42.35	42.35	...	...
7	Construction of 07 Numbers of new residential quarters for Judicial officers of various Grade at Kailashahar under Unakoti District Tripura	660.50 06-02-2023	20-06-2024	12-2025	16%	30.00	30.00	25.50	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
8	Proposed construction of Dhalai District Hospital, Phase-II(Hospital Quarters)at Kulai Ambassa under NLCPR Scheme/SH: Construction of 36(Thirty Six) Nos, staff Quarters (i)Type-I-Quarters-12 Units [02(Two) blocks-Double storied(GF+ Part of FF)] (ii)Type-II-Quarters- 12 Units [02(Two)blocks- Double storied(GF + Part of FF)] (iii)Type-III-Quarter – 06 Units [01(One) block-Double storied (GF+ part of FF)] (iv)Type-IV- quarter- 06 Units[01(One) blocks-double storied (GF+ part of FF)]/ Building portion including internal water supply, Sanitary installation, Sewage and drainage works.	648.58 23-12-2019	01-01-2021	30-03-2022	97%	275.75	660.94	5.37	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
9	Proposed Infrastructure Development of Kulai Higher Secondary School, Ambassa, Dhalai District, Tripura Sanctioned under NESIDS during the year 2021-22 / SH: Construction of new double storied school building / Building portion including internal water supply, sanitary installation, sewage and drainage works.	674.76 17-12-2021	02-02-2023	02-01-2025	60%	400.00	400.00	0.19	...
10	Construction of new school building (G+2 storied) at Old Agartala H.S. School, West Tripura sanctioned under RIDF – XXVIII/SH: building portion including internal water supply, sanitary installation, sewage and Drainage works.	729.63 25-04-2023	30-03-2024	30-09-2025	40%	...	...	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
11	Construction of 15 nos. Non-Type and Type VI quarters at Agartala, West Tripura/SH: - Building portion including internal water supply, sanitary installation, sewage and drainage and internal electrification works/S.H: - Internal & External Boundary wall, Retaining wall, Internal Road, Side Drain, CDs etc.	981.65 05-03-2024	21-03-2024	03-2025	60%	477.15	477.15	...	...
12	Construction of 15(fifteen) nos. Non-Type & Type-VI quarters at Agartala, West Tripura.	2,319.83 04-01-2023	21-06-2022	06-2024	90%	658.88	1,689.26	...	...
13	Construction of multi-storeyed (G+4) building in High court premise at Agartala, West Tripura.	858.00 29-10-2016	02-02-2023	11-2024	80%	...	531.60	350.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
14	Construction of composite building for accommodation of different officers of Public Works Department (PWD) at Capital Complex, Khejurbagan, Agartala, West Tripura/Construction of building portion (Ground floor only) including Internal Water supply, Sanitary installations, Drainage, Retaining wall, Parking, Entrance canopy, Open stair, Railings etc. (Phase III).	639.57 06-03-2024	05-11-2024	31-03-2026	20%	58.00	58.00	10.00	...
15	Proposed construction of the SE (D.W.S.) and SE (W.R) including Conference Hall of PWD office complex at Udaipur, Gomati District, Tripura under Special Assistance-Capital during the year 2019-20.	935.35 09-03-2023	02-08-2023	03-2026	38%	0.00	180.00	307.90	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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)	Expenditu re during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
16	Infrastructure Development of Bharat Sardar Para Higher Secondary School, Khowai District, Tripura under RIDF-XXVII during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion including internal water supply, sanitary installation, Sewage & drainage work.	665.39 17-12-2021	03-07-2023	31-12-2025	80%	373.69	578.90	3.84	...
17	Construction of High-Rise Multi-Storeyed Office Building. (B+G+4) Gurkhabasti, Agartala.	12,500.00 10-01-2025 (Revised)	06-09-2022 (As per Agreement) : 1 st July 2024 (As per Actual)	14-07-2025 (As per Agreement) : 28 th Feb. 2027 (As per current work program)	Foundation work completed, All the seismic pendulum isolator were installed, Basement rook work in progress	948.54	1,000.00	1,483.14	13,388.71

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
18	Proposed construction of Judicial Officer's Quarters [Grade-I :02 nos, Grade-II: 03 nos, Grade-III: 02 nos] with Sentry Post & Boundary wall for District & Sessions Judge's Court at Khowai, Khowai District, Tripura/SH: Buildings portion including internal water supply, sanitary installation, Sewage & drainage work	716.74 07-04-2021	01-06-2022	30-09-2025	80%	336.12	336.12	0.57	...
19	Construction of Chebri H.S. School at Khowai District, Tripura under RIDF-XXIX/SH: Double storeyed Building portion [with foundation provision of G+2 storied] including Internal water supply & Sanitary installations, Sewage & Drainage, Yard development etc.	728.28 16-11-2023	05-03-2025	31-10-2026	...	0.00	0.67	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
20	Infrastructure Development of Paharmura Higher Secondary School, Khowai District, Tripura under RIDF-XXVII during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion including internal water supply, sanitary installation, Sewage & drainage work.	619.23 17-12-2021	18-10-2023	30-03-2026	75%	244.67	352.17	11.40	...
21	Infrastructure Development of Srikantabari Higher Secondary School at East Pilak, South Tripura, under NESIDS during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion including internal water supply and sanitary installation sewage and drainage works.	659.19 17-12-2022	02-02-2023	22-12-2024	58%	400.00	400.00	318.52	...

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
22	Vertical extension of College of Veterinary Sciences & Animal Husbandry at R.K.Nagar, West Tripura/Vertical extension of Block (Part of third floor) under RIDF(NABARD) during the year 2021-22 and Academic Block (Remaining part of third floor, lift block of 4 th floor and lift machine room at 5 th floor, Administrative Block (First floor) , Boys hostel (Second floor) Girls Hostel (Second floor) under Special Assistance Capital/SH:- Building portion including internal water supply and sanitary installation.	1,342.46 30-04-2021	26-10-2023	25-06-2025	94%	1,098.38	1,298.38	37.65	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
25	Infrastructure development of Reshmbagan H.S.School Jirania, West Tripura District under RIDF-XXIX/SH: Construction of single storied School building (GF) with foundation provision of (G+2) storied/ Building portion including internal water supply, sanitary installation sewage and drainage works.	786.58 16-11-2023	04-03-2025	03-03-2026	20%	...	...	...	...
26	Infrastructure Development of Santirbazar Higher Secondary School, Santirbazar (S), Tripura under RIDF-XXVII during the year 2021-22 /SH: Construction of new double storied school building/ Buildings portion in/c installation of water supply and sanitary installation (2 nd call).	659.02 17-12-2021	01-02-2023	30-12-2025	94%	191.00	672.00	46.33	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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	Up-gradation of Jirania Community Health Centre (CHC) to 50 (fifty) bedded Sub-Divisional Hospital Building (triple storied) including 16 Nos. staff quarters (Type-I-04 units, Type-II-04 units, Type – III-04 units & Type – IV-04 units), Kitchen, Morgue and Garage & Generator cum Driver Room Building with Boundary wall and Entrance Gates, Retaining wall at Jirania under West Tripura District, Tripura/SH: Building portion including Internal Water Supply & Sanitary.	2,896.69 29-09-2023	10-09-2024	17-07-2026	16%	500.00	500.00	22.28	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
28	Construction of Motor stand at Jirania, West Tripura sanctioned under Special Assistance to States for Capital Investment during the financial year 2023-24/SH: Construction of i) Terminal Building ii) Shop building iii) Parking bay iv) Internal Road & hard stand v) Boundary wall (50 metre)/Building portion including internal water supply, sanitary installation and sewage & Drainage works.	1,121.99 09-01-2023	19-12-2024	03-06-2026	10%	80.00	80.00	1.80	...
29	Construction of Motor stand at Rajarbag under Udaipur Sub-Division, Gomati District, Tripura (Phase-1).	744.79 14-03-2022	07-05-2024	08-2025	38%	350.00	350.00	3.63	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
30	Proposed Construction of 10 bedded Primary health centre (PHC) Building (single storied) including 10 nos. staff quarter (type-I) quarter 04 units (one block twin double storey), type – II quarter 04 units (one block twin double storey) and type – III quarter 02 units (one block twin single storey) Kitchen, Morgue, Garage & Generator with Driver room building in place of Existing Kamalnagar PHC under Sonamura Sub-Division, Sepahijala District, Tripura.	529.51 14-10-2021	12-05-2022	23-11-2023	95%	379.07	379.07	150.44	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
31	Construction of Grandstand and gallery at Santirbazar H.S School Complex, Santirbazar South Tripura/ grandstand, Building in/c internal water supply, Sanitary installation, sewage & drainage works, Gallery & preparation of Playground.	867.28 29-05-2023	28-03-2024	19-09-2025	10%	191.00	672.00	46.33	...
32	Proposed construction of double storied School building of Jamjuri H.S. School under Udaipur Sub-Division, Gomati District, Tripura / SH: Building portion including internal water supply, Sanitary installation, Sewage and Drainage works	681.08 20-07-2021	13-07-2022	08-2025	90%	140.50	686.29	0.36	772.63 29-05-2024

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I. Building Works									
33	Development of Tepania District Hospital Chowmuhani and construction of (G+I1) storied commercial building inc. footpath drain, landslide etc./SH: Building portion including internal water supply sanitary installation, sewage and drainage work.	1,700.93 06-03-2024	27-11-2024	02-2026	Work just started	...	...	...	...
34	Construction of DM's Office Building at Udaipur, Gomati Tripura under SUVARNA JAYANTI Tripura Nirman Yojana/SH: Construction of B+G+1 Story (Phase – I)/Building portion including internal water supply, sanitary installation, sewage & drainage works, internal Electrification, retaining wall etc.	2,323.35 05-07-2023	06-03-2025	10-2026	Work just started	...	...	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
I Building Works									
35	Construction of Science Building at Netaji Subhash Mahavidyalaya, Udaipur, Gomati Dist., Tripura /Construction of G+3 storied New Science Building (Block-A: Physics & Chemistry Department Block, Block-B: Human Physiology & Botany Department & Block-C: Mathematics & Zoology Department)/SH: Building portion including internal water supply, sanitary installation, sewage and drainage works.	2,256.90 04-12-2023	11-11-2024	10-2026	12%	149.00	149.00	139.00	...
36	Infrastructure Development of South Bagma Higher Secondary School at Tapania, Gomati District, Tripura sanctioned under NESIDS during the year 2021-22.	636.05 08-07-2022	14-09-2023	04-2026	36%	241.34	241.34	0.14	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
37	Infrastructure Development of Chandrapur HS School at Chandrapur, Udaipur, Gomati District, Tripura sanctioned under RIDF-XXIX/SH: Construction of new double storied school building/Building portion including internal water supply, sanitary installation, sewage and drainage works.	780.49 16-11-2023	...	12-2026	Work just started	...	...	...	...
38	Construction of New School building at Ramesh HS School, Udaipur, Gomati District Tripura under RIDF-XXVII.	824.08 25-04-2023	01-09-2024	03-2026	15%	141.00	141.00	0.03	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
39	Infrastructure development of Bakbaki High School, Kadamtala, Dharmanagar, North Tripura. Sanctioned under RIDF-XXIX/SH: Construction of new school Building/Building portion including internal water supply, sanitary installation, sewage and drainage works.	560.91 16-11-2023	...	...	...	...	...	574.93	...
40	Infrastructure Development of Ampinagar HS School Gomati District, sanctioned under RIDF-XXVII.	640.13 17-12-2021	29-03-2023	28-11-2025	85%	192.25	432.25	232.42	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
41	Infrastructure development of Chlakaham H.S. School under Karbook Block, Gomati District, Tripura.	1,174.26 19-09-2023	15-05-2024	780 days	2%	100.51	100.51	1311.78	...
42	Infrastructure development of Ek-Jatan Kumar H.S. School under Karbook Block, Gomati District, Tripura.	991.26 19-09-2023	18-07-2024	730 days	20%	166.33	166.33	1033.67	...
43	Infrastructure development of Bashi Chandra Para English Medium H.S. School at Karbook Block, Gomati District, Tripura.	1,128.71 12-12-2023	08-05-2024	780 days	5%	95.10	95.10	1253.19	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
44	Construction of New School Building at Belonia Girl's H.S.School at Belonia, South Tripura District, Tripura under Suvarna Jayanti Tripura Nirman Yojana/SH: Construction of Part of Ground Floor/Building portion including internal water supply, Sanitary installation, Sewage & Drainage works.	732.61 03-08-2023	15-10-2024	07-04-2026	4%	30.29	30.29	...	...
45	Infrastructure Development of Bidrohi Kabi Nazrul Vidyabhavan, Agartala, West Tripura Sanctioned under RIDF-XXIX/ SH: Construction of new double storied school building / Building portion including internal water supply, sanitary installation, sewage and drainage works.	781.30 16-11-2023	18-01-2025	12-2025	2%	...	...	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
46	Infrastructure Development of Bapuji High School, Agartala, West Tripura Sanctioned under RIDF-XXIX/ SH: Construction of new double storied school building / Building portion including internal water supply, sanitary installation, sewage and drainage works (2 nd Call).	589.35 16-11-2023	03-01-2024	12-2024	...	...	...	...	...
					Total	11,254.20	15,950.04		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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									
1	Replacement of Cable Suspension Bridge by RCC Steel truss Bridge over river Manu at Jalai Village near Jalai bazar.	1,533.40 04.04.2018	06-07-2021	06-2025	22%	79.00	205.50	...	...
2	Construction of Permanent bridge over Manu River on Manikpur to Depacherra at Ch.0.00 km, Chawmanu Block.	570.51 02-01-2024	03-07-204	31-03-2026	60%	328.00	328.00	50.00	...
					Total:	407.00	533.50		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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
III Road Works									
1	Improvement of road from A.B. Road to Dabandai via Chakakhubari (L-4.50 km) under Bagafa Block of South Tripura District in 36-Assembly Constituency (L-4.50 km) under RIDF-XXIX of NABARD (Job. No.TP/COM/202/2023-24).	566.82 15-03-2024	27-12-2024	26-12-2025	45%	220.00	220.00	346.82	...
2	Improvement of road from NH-08 to Baikhora – Laxmicherra road towards Baikhora PHC via Rulamin Mia House (L-1.090 km), Jolaibari-Kowaifund road to Gandifa Reang via Nath para (L-1.35 km) & Kalashi Bazar to Patichari vis Lichubagan (L-1.75 km) under RIDF-XXIX to NABARD. Job No.TP/COM/205/2023-24/ 2 nd call.	811.72 11-03-2024	13-11-2024	13-11-2025	47%	360.00	360.00	442.71	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III. Road Works									
3	Construction of road from Lungkum (Baramura hillrange) to Tangpui (L=5.00 km)/ SH: - Formation, flat brick soling roadside pucca drain, retaining wall and CD etc. Under the Scheme for Special Assistance to states for capital Expenditure Part – III.	668.01 12-05-2021	26-11-2021	07-2025	90%	110.00	467.10	40.71	...
4	Improvement of bricks soled road from Takma bazar to Adhipur via 52 Colony under santirbazar constituency Assembly (L-9.23 km) 2 nd Call.	1,118.30 17-12-2021	12-08-2023	03-02-2025	30%	737.00	793.00	245.46	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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
III Road Works									
5	Improvement of road from Erarpar to Ambassa in the state of Tripura under NESIDS (Roads) on Engineering, Procurement & Construction (EPC) mode.	9,005.00 02-05-2023	15-03-2024	15-03-2026	94%	6,055.45	6,055.45	300.78	...
6	Improvement of road from Udaipur-Kakraban main road (Hospital Chowmohani) to Tulamura via Camper Tilla & Ramkrishna Para in the state of Tripura under NESIDS (Roads) on Engineering, Procurement & Construction (EPC) mode.	3,174.31 02-05-2023	14-03-2024	01-09-2025	95%	1,993.38	1,993.38	182.56	...
7	Strengthening and improvement of riding quality of road from Santirbazar to Amarpur upto Kuwamara via Devipur, Kurma (L-33.950 Km).	3,701.35 21-08-2023	13-02-2024	13-02-2026	98%	1,828.68	2,753.68	177.89	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
8	Improvement of Road from Bishalgarh to Golaghati (L-9km) during the year 2023-24/portion from Bishalgarh to Gandhi home / SH; Granular sub-base, metalling BM, BC, side shouldering roadside drain portion from 0.00km to 8.00km under scheme for Special Assistance to States for Capital investment for 2023-24.	1,045.52 20-11-2023	01-09-2024	25-11-2025	95%	539.52	539.52	497.82	...
9	Improvement of road from Ashok Colony School to Latiacherra School under Bishramganj Sub-Division, Sepahijala, Tripura/ SH: Soling, WBM-II, WBM-III, Carpeting, drain, CD, Protection wall, traffic Sign etc. (L= 2.976 km) under RIDF-XXIX of NABARD (Job No. TP/COM/219/2023-24)	643.89 02-01-2024	12-02-2025	...	...	...	...	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
10	Improvement of road from Itbhata Bazar (at NH8) to Promodenagar road (L= 3.00 km) under PWD (R&B) Bishramganj Division/ SH: Formation, widening by soling, missing soling, protection work by CC Block, WBM-II, WBM-III, Carpeting, seal coat, Protection drain, 5 Nos. Box cell (5.00 metre. x 5.00 metre.) etc. under Scheme for Assistance to State Capital investment for 2024-25.	667.67 22-11-2024	26-03-2025	...	...	...	...	...	...
11	KMA Road at Salema RCC Bridge to Duigang para (Length=2.625 Km) (Package No.- TE-04-04P3) under Salema block. (2) KA Road at West Singhinala to Madhucherra including 01(one) LSB (34.22m) (Length-7.010 Km) (Package No.TR-04-05P3) under Salema block (2nd call).	1,083.59 06-06-2024	20-02-2025	08-2026	2%	...	...	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
12	<p>Package No-15</p> <p>i) Brick soled road to be converted to all weather road by paver Block/ Baburbazar-Irani road to Kailashahar Rangauti road via Khowrabill (L-4.50 km) Portion from ch3.50 km to 4.50 km.</p> <p>ii) Strengthening of Kailashahar - Golakpur-N.C Para road from Ch 0.000 km to 15.110 km/ SH: Side berm dressing, protection works, drain, CD, grouting, metalling, carpeting, seal coating etc. under Special Assistance to State.</p>	746.00 31-12-2020	20-08-2021	05-2025	40%	33.00	268.99	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	iii) Brick soled road to be converted to all weather road by paver Block/ Baburbazar-Irani road to Hiracherra forest beat office via Faizalil madrassa (L-0.82 km).								
13	Strengthening of Mohanpur bazar to Brajanagar via Suhanmani Ashram (L-3.725km) and from Joynagar (IS Office) NH-08 to Vrigudas bari via Joynagar (L-4.000 km) under Jirania RD Block (L-7.725 km) under RIDF XXIX of NABARD (Job No.TP/COM/225/2023-24).	779.52 02-01-2024	22-01-2025	22-01-2026	15%	110.00	110.00	0.07	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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
III Road Works									
14	Strengthening of road from KF road to NH 208 via Fultali (L=3.785 km) and road from Longlirpar embankment to Lari Sing house road via Nani Singh house (L= 0.615 km).	530.15 20-11-2023	15-03-2024	05-2025	75%	412.15	412.15	---	...
15	Improvement of road from Mudia Bazar to Ratanpur via Dash Gara under Hezamara R.D.Block (L-6.25 km) under RIDF-XXIX of NABARD (Job NO. TP/com/231/23-24).	1,100.17 19-06-2024	30-11-2024	540 Days	65%	717.00	717.00	78.05	...
16	Strengthening of Mora Chowmohani to TE Colege via Chakbasta under Jirania RD Block (L-5.90 km) under scheme for Special Assistance to States for Capital Investment for 2024-25.	933.61 02-11-2024	---	21-01-2025	70%	251.35	251.35	324.18	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
17	Improvement of brick soled road from NH-8 to Raipasa under Ambassa Constituency Assembly (5.50 Km).	721.13 19-10-2022	04-02-2023	09-2025	85%	149.00	462.00	2.82	...
18	Strengthening of road from Belbari to Joykrishna Bari (near Belbari bazar) under Belbari R.D.Block (L-5.50 km) under RIDF XXIX of NABARD Job No.TP/COM/224/2023-24) (2 nd call).	590.82 02-01-2024	22-01-2025	21-01-2026	14%	65.00	65.00	5.95	...
19	Improvement Of road from TE College to Mandwi via Bishrambari Kuyiyanbari under Mandwi Sub-Division (L-6.35 km) under RIDF-XXIX of NABARD (Job No. 11/COM/227/2023-24) Dt. 02-01-2024.	725.19 02-01-2024	28-12-2024	27-12-2025	90%	560.20	560.20	0.15	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
20	Improvement of road from Bhatimaidan to Ujjanmaidan under Asharambari Assembly Constituency, Tulasikhar RD Block during the year 2024-25/SH: - GSB, WBM II & III, PMC, Seal coat, side shouldering, roadside drain, retaining wall etc. (Length=3.24Km) under Scheme for Special Assistance to States for Capital Investment for 2024-25.	870.63 03-07-2024	06-03-2025	30-05-2026	7.62%	47.04	47.04	13.99	...
21	Strengthening & Improvement of roads under World Bank aided project TRESP in Tulasikhar Block under Khowai Division.	9,184.77 11-01-2024	22-01-2024	25-01-2026	65%	2,146.09	3,754.09	14.20	...
22	Improvement of road from NH-208 to Assambasti via Tarapassa.	596.90 02-01-2024	06-01-2025	03-2026	40%	223.14	223.14	...	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
23	Improvement of road from Narayan Chowmuhani to Gourangtilla under Padmabil RD block (L- 4.14 km) under RIDF - XXIX of NABARD. (Job no. TP/COM/190/2023-24).	618.30 02-01-2024	30-12-2024	30-12-2025	75%	340.00	340.00	5.54	...
24	Improvement of road from Baramaidan to Ramdayalbari under Padmabil RD block (L- 3.968 km) under RIDF - XXIX of NABARD. (Job no. TP/COM/189/2023-24).	642.95 02-01-2024	17-01-2025	30-12-2025	75%	410.00	410.00	4.89	...
25	Improvement of road from T.K road to Khamarbari under Khowai RD block (L - 1.435 km) under RIDF - XXIX of NABARD. (Job no. TP/COM/187/2023-24).	503.62 02-01-2024	20-12-2024	20-03-2026	46%	227.00	227.00	2.13	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
26	Improvement of road from (a) Uttam Bhakta – Fultali road at Hatat Chowmuhani to Gabtali ricemill under Fultali GP (b) Pandavpur High School to West Gakulnagar High School via Kalapahar unPandavpur GP (c) Manoharpur to Gabtali under Fultali GP (L- 5.025 km) under RIDF XXIX of NABARD (Job No. TP/COM/221/2023-24).	663.82 02-01-2024	26-11-2024	25-11-2025	30%	...	...	131.46	...
27	Improvement of road from Kalamchowra PS (Boxanagar) on Bishalghar – Boxanagar – Sonamura road to Veluarchar Laroobari Chowmuhani on Bishalghar Boxanagar- Sonamura road via Rahimpur – Putia under RIDF – XXVII of NABARD.	1,187.74 06-04-2022	02-02-2023	24-10-2024	95%	535.00	535.00	590.38	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
28	Upgradation of road from Nidaya-Bhabanipur to Manuartilla (Southern & Northern) via Colony Para Kawyamara (L-3.809 km) under RIDF-XXIX of NABARD.	902.28 02-01-2024	05-10-2024	04-10-2025	70%	200.00	200.00	487.09	...
29	Improvement of road from Dhumacherra Bazar to Nutan Bazar via Krishnadayal Para and Madan Para under Karamcherra Constituency Assembly (4.02 km).	508.87 19-10-2022	12-12-2022	06-2025	95%	0.00	440.00	...	...
30	Improvement of road from NH-08 to Jumia Colony via Baghiram para and Golachan para, East Karamcherra under Manu RD Block (L-3.82 km).	872.38 02-01-2024	25-01-2025	28-02-2026	35%	99.98	99.98	76.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
31	Strengthening & improvement of riding quality of road Bishalghar Boxanagar-Sonamura-Barpathari-Belonia road/ Portion from Ch.0.00km (Bishalghar) to Ch.42.50km (Sanhati Bridge) at Sonamura via. Veliachar (L-42.50km) under Sipahijala District, Tripura on Engineering, Procurement & Construction (EPC) mode.	5,871.99 21-08-2023	16-03-2024	16-03-2026	70%	3486.18	3,986.18	548.17	...
32	Construction of road from Debendra Choudhury Para (Beicherra) to Chankala Bazar under Padmabil R.D.Blck under NESIDS(Roads) (L-11.30 km) on Engineering procurement & Construction (EPC) mode.	3,747.50 02-05-2023	14-03-2024	01-09-2025	40%	1,292.39	1,292.39	143.59	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
33	Improvement of road from Nitya Kumar Para to Twibaklai School to Ratan Roaga Para under Karamcherra Constituency Assembly (3.48 km) 2 nd Call.	580.24 19-10-2022	03-06-2023	01-07-2025	95%	139.00	510.00	15.00	...
34	Improvement of road from Maracherra bazar to Damodhar Reang para under Karaticherra VC, Manu RD block (L-2.50 km).	515.36 02-01-2024	05-11-2024	12-2025	70%	73.00	73.00	120.00	...
35	Strengthening & Improvement rinding quality of road from Laxminarayanpur (Gourangatila Bazar) to Grigarai Cherra Bazar (Khas Kalyanpur) via Wandalong Bari and Khas Kalayan under Khowai, Tripura (L-8.25 km) under CRIF Scheme.	1,381.00 12-02-2024	11-09-2024	10-09-2025	95%	0.00	0.00	1,020.02	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
36	Strengthening & Improvement of Road from Manumukh to Birchandra Belonia, South Tripura.	2,396.50 19-12-2023	05-06-2024	15-12-2025	99%	2,474.45	2,474.45	0.00	...
37	Strengthening & Improvement of riding quality of the road from Jogendranagar RRC Bridge to Takarjala via Malaynagar, Anandanagar. Srinagar. Brajendra Colony (L-25.54 km) under West Tripura & Sipahijala District.	3,741.00 21-08-2023	25-10-2024	21-08-2025	92%	1,685.77	2,560.77	0.00	...
38	Strengthening & Improvement of riding quality of road from Ushabazar Airport Road to South Narayanpur via Lankamura (L-4.30 km) in West Tripura under CRIF Scheme.	675.16 12-02-2024	02-11-2024	...	90%	0.00	0.00	418.81	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
39	Strengthening & Improvement of riding quality of road from Airport Road (Kathalthali Petrol Pump) to Gandhigram Road (Dangerous Chowmuhani) via Dighalia Ghosh Para and Nabagram (L-5.20 km) under CRIF Scheme.	855.87 12-02-2024	02-11-2024	01-11-2025	90%	0.00	0.00	578.77	...
40	Strengthening & Improvement of riding quality of road from NH-08 (Kamalasagar Road Tri-junction) to Kamalasagar Temple via Madhupur (L-12.90 km) under Sepahijala District, Tripura.	3,422.00 19-12-2023	05-06-2024	15-12-2025	85%	2,041.66	2,041.66	0.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
41	Improvement and upgradation of road from Sonamura RCC Bridge to Belonia via Barpathari (L-45.50 km) under Special Assistance/ Portion from Ch 2.50 km to Ch 45.50 km on Engineering Procurement & Construction (EPC) mode.	10,958.00 19-12-2023	04-07-2024	04-07-2026	60%	4,124.24	4,124.24	458.24	...
42	Strengthening of road from Chechua (Ompi) to Nityabazar via Nagrai under 3 rd Circle, PWD Udaipur under Scheme for Special Assistant to State for Capital investment for 2023-24.	1,609.87 20-11-2023	16-11-2024	05-2026	35%	200.10	200.10	312.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
43	Strengthening of road from NH - 08 (opposite to Tepania ECO Park) to Bhuturma Tilla (L=2.10 Km) and NH-08 (near NSM College) to Sericulture office (L=3.30 Km) and Road from the house of Chaya Chakraborty to the house of Saharabhanu (L=2.35 Km) under Chataria GP and road from Gakulpur to Chataria School (L=2.10 Km) and road from NH-8 (opposite to police line) to Khamarbari road (L=0.75 Km) and NH-08 opposite to Don Basco School to Madhyapara (L=0.65 Km) and NH- 08(near Maruti Showroom) to Salgarh road under R.K. Pur Constituency Assembly(11.25 Km) (2nd Call).	541.97 19-10-2022	03-02-2024	08-2025	75%	174.00	327.50	91.25	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
44	Improvement of road from Dhuptali (near Yatri Shed) to Kuki Cherra via Samukcherra under Kakraban Constituency Assembly (11.80 Km).	1,354.03 19-10-2022	11-12-2023	12-2025	51%	461.50	551.50	123.91	...
45	Improvement Of road from Lovestory Market of South Maharani VC to Duksinbari and road from Udaipur-Amarpur road (L-4.80 km) under Matabari Block/SH: -GSB, WBM, Carpenting, etc under the scheme of Special Assistance to States for capital Investment for 2024-25.	566.53 21-01-2025	27-03-2025	03-2026	14.50%	71.81	71.81	11.04	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
46	Improvement of road from Pitra to Kowaimura via Bairagi Bazar under Killa RD Block (L-3.90 km) under RIDF-XXIX of NABARD (Job No. TP/COM/208/2023-24.	933.24 02-01-2024	08-02-2025	02-2026	Work just started	...	...	...	...
47	Dharmanagar to Damcherra road from Ch. 0.00 km to 11.00 km (11.00 km) under scheme for Speical Assistance to States for Capital Investment for 2023-24 Dharmanagar to Damcherra road from Ch. 0.00 km to 11.00 km (11.00 km) under scheme for Special Assistance to States for Capital Investment for 2023-24.	1,439.52 20-11-2023	17-10-2024	30-06-2025	90%	820.75	820.75	619.52	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
48	Upgradation of road from SDM Office Trijunction to Yakubnagar LC Station via Chandrapur (portion from ch: 1.50 to 5.425 km) under Kalacharra R.D.Block (L-3.925 km) under RIDF-XXIX of NABARD.	524.63 02-01-2024	04-12-2024	28-02-2026	20%	88.50	88.50	433.51	...
49	Strengthening of Road from RK mission to Badshahtilla (NH-208A) via Algapur under Kalacharra RD Block (L-3.955 km) under RIDF-XXIX of NABARD.	504.24 02-01-2024	24-09-2024	23-10-2025	40%	83.00	83.00	421.24	...
50	Improvement of road from Purnadas para AWC to Nograi Kobrapara–J.B. School and South Durgapur SPO camp. Under Kalyanpur RD Block (L-3.375 km).	588.34 02-01-2024	18-09-2024	17-09-2025	80%	449.00	449.00	1.24	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
51	<p>Package-8</p> <p>1. Strengthening of road from Bangali para to Diliram para under Ompi Sub-Division during the year 2020-21/ Sh: Surface drain, Roadside pucca drains, Landslide clearance, GSB, WMM, BM, PMC, Sand seal coat, etc. (L-9050 km) under the scheme for special Assistant to State Capital Expd. in 2020-21.</p> <p>2. Strengthening of road from A-N road to Karzaram para via Nabinroy para, Paharpur (L-3.40 km) under the jurisdiction of PWD(R&B),</p>	1,668.44 31-12-2020	19-10-2021	18-04-2023	65%	90.00	966.16	539.44	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
	Amarpur, during the year 2020-21/Sh: Earth work, GSB, WBM-3, Paver Block, Pucca drain, cross drainage works, RCC Retaining structures and all other allied works under Spl. Assistance to state capital expenditure in 2020-21.								
52	Strengthening of road from Birganj to Kalaibazar via Sarbong Chalia Khola under RIDF-XXVII of NABARD (Job No.TP/COM/05/2022-23.	702.24 06-04-2022	16-11-2022	15-01-2024	90%	320.00	529.00	67.20	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence-ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
53	Strengthening of road from Amarpur – Gandacherra road portion from Thalcherra to Babusai under Amarpur RD Block (L-2.15 km) under RIDF-XXIX of NABARD. Job No. TP/COM/211 (2023-24).	953.57 02-01-2024	01-08-2024	550 days	70%	602.87	602.87	107.44	...
54	Improvement of Belonia Ekinpur road from Anandapur PMGSY road to Debipur School via Ranga Tilla within the jurisdiction of Rajnagar Sub-Division PWD under RIDF-XXIX of NABARD.	524.20 02-01-2024	11-09-2024	10-09-2025	16%	50.00	71.00	21.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
55	Strengthening and widening of railway station road, portion from Sidhi Ashram Chowmuhani to NH-08(44, By-pass), Agartala.	1,148.51 29-06-2021	13-10-2022	12-2025	80%	124.45	...	...	...
56	Improvement of road from Netaji Subhash Colony High School to Caampa para road via Mandal para, Chaitali para, Guru Dayal para, Bankumari Mata Mandir, Ramesh Baishnab House, Arabinda Ashram during the year 2023-24 (Length-2.76 km) under AMC Ward No.27 Agartala.	723.99 08-08-2023	19-08-2024	03-2026	40%	225.19	...	...	...

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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
III Road Works									
57	Strengthening & improvement of Riding Quality of Anandabazar (NH-208A) to Tilthai Bazar (Length =5.50 km) under North Tripura Dist. under CRIF scheme.	842.86 19-09-2024	18-03-2025	13-03-2026	7.90%	24.00	24.00	26.00	...
58	Strengthening & improvement of Riding Quality of Churaibari to Kadamtala via Premtala Market (Length =4.50 km) under North Tripura Dist under CRIF scheme.	977.05 19-09-2024	15-03-2025	27-02-2026	5.90%	27.00	27.00	23.00	...
59	Strengthening & improvement of Riding Quality of road from NH-08 (Panisagar) to Jalabasa via P.T. College (Length =4.50 km) under North Tripura Dist. under CRIF scheme.	607.68 19-09-2024	15-03-2025	27-02-2026	18.81%	50.00	50.00	50.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
60	Improvement of road from Dhigalia to Airan Chowmohani towards upto Manipuri chow via Mohanpur Bazr & MLA Para (L-5.87 km) under Mohanpur Assembly constituency under scheme for special.	919.85 02-08-2024	16-01-2025	365 Days	73%	675.73	675.73	24.29	...
61	Improvement of Simna diversion road portion from Katacherra quarter to Kaligach tala (1 Shanpur) via Industry & Sonaram Bazar (L-8.75 km) under RIDF-XXVIII of NABARD.	1,334.35 13-01-2023	04-09-2023	720 Days	98%	1,339.50	1,339.50	9.60	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
III Road Works									
62	Improvement of road from, NH-08 to Darchawi – Shermontilla road near Rajendra Para via Sidongbanapally High School under Deo Valley ADC under Pabiacherra Assembly Constituency. (L-3.575 km) of Kumarghat PWD (R&B) Division Job No. TP/COM/108/2024-25.	526.03	...	...	...	...	...	...	...
63	Improvement of road from Paiturbazar to Sonamara.	569.60 02-01-2024	23-08-2024	08-2025	80%	447.80	447.80	...	...
64	Strengthening & improvement of Riding Quality of road from NH-208 to NH-208A via DM Office, Kailashahar (Length- 3.10 km) under Unakoti Tripura Dist. under CRIF scheme.	623.84 19-09-2024	26-02-2025	11-02-2026	63%	171.00	171.00	129.00	529.00
					Total	40,182.87	46,863.98		

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)									
Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV Water Resources									
1	Protection of left bank of Gomati river under Udaipur Municipal Council Area of Ward No. 2,3,4 & 6 from erosion in between portions from Udaipur Subhash Bridge to Loknath Ashram to Ramkrishna Ashram to Ram Thakur Ashram under PWD (Water Resources) Sub-Division NO. I, Udaipur/SH: Bank revetment work by Cement Concrete Block during the year 2023-24 / (L-1200.00m) (Job No. TR/07/Major Works/2023-24).	616.40 06-09-2023	30-10-2024	10-2025	25%	108.50	108.50	29.50	...
2	Rainwater storage project	749.55 04-09-2023	08-04-2024	...	20%	166.00	166.00	672.00	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commencement	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. Water Resources									
3	Protection of Chowmani para under east Ratacherra GP from erosion at left bank of river Manu under Kumarghat Block during the year 2021-22/SH: - Bank revetment work by cement concrete block (1:4:8) for a length of 720.00 Mts. (Job No. TR/34/NABARD (RIDF-XXIX)/2023-24).	632.71 21-03-2024	26-12-2024	25-12-2025	75%	498.89	498.89	165.39	...
4	Development of Inland Water Transport (IWT) infrastructure by Dredging and De-siltation in Gomati River by using contractor's own Amphibian dredger machine. DNIT NO-04/CE/PWD/ (WR)/ACE (P&DU) / DNIeT/2022-2023.	1,304.60 10-05-2022	29-09-2023	31-03-2026	20%	Nil	Nil	Nil	...

APPENDIX – IX – Contd.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ in lakh)

Sl. No.	Name of projects/works	Estimated cost of work/date of sanction	Year of Commence -ment	Target Year of Completion	Physical progress of work (in per cent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost, if any/date of revision
1	2	3	4	5	6	7	8	9	10
IV. Water Resources									
5	Construction of Share gate with vertical steel shutter of Battali on Sonamura-Agartala N.H. over Kachi Cherra under Melaghar M.C. during the year 2020-21 (Job No. TR/03/FC/Major Works/2021-2022). {14/CE/ PWD (WR)/ACE/ (P&DU)/ DNIeT / 2021-22}.	815.92 20-05-2021	08-12-2023	31-12-2025	60%	472.23	586.67	38.11	...
					Total	1,245.62	1,360.06		

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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
V. DWS Works									
1	Water Supply Scheme in Tripura/drilling & development of 50(fifty) Deep Tube well with contractor's direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State (Group-I) (2 nd Call) against (Agreement No.38/CE/EE/RIG/2021-22).	826.65 22-02-2021	17-12-2021	14-06-2022	98.38%	...	842.77	13.89	...

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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
V. DWS Works									
2	Water Supply Scheme in Tripura/drilling & development of 50(fifty) Deep Tube well with contractor's direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State during the year 2021-22. (Agreement No.19/CE/EE/RIG/2021-22).	826.65 16-04-2021	04-10-2021	01-04-2022	99.03%	...	830.51	8.12	...

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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
V. DWS Works									
3	Water Supply Scheme in Tripura under JJM /drilling & development of 50(fifty) Deep Tube well with contractors direct rotary drilling rig & other machineries & equipment including providing of ERW pipes Pea-gravels etc. In different locations of West District, Khowai District & Sepahijala District of Tripura State during the year 2021-22 No.20/CE/EE/RIG/2021-22).	826.65 16-04-2021	04-10-2021	01-04-2022	99.32%	...	832.91	5.72	...

APPENDIX – IX – Contd.

STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

(₹ 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
V. DWS Works									
4	Water Supply Scheme at Longtarai Valley.	950.00 01-12-2022	24-09-2023	01-12-2025	50%	81.23	8.97	152.47	...
5	Water Supply Scheme (75 k Gallon Capacity Innovative) at Sakyaadham of Joymani Para VC (8517248).	950.00 01-12-2022	08-06-2023	01-06-2025	90%	267.92	76.09	286.55	...
6	Construction/Retrofitting of piped water supply scheme under JJM/SH: Quality improvement of drinking water supply by way of construction of 41 (Forty-One) Nos. of 10000 GPH capacity package type IRP District, West Tripura during the year 2022-23 (Gr-I).	895.19 24-01-2022	04-09-2023	...	70%	416.75	595.56	84.54	...
					Total	765.90	3,186.81		

APPENDIX –IX - Contd.

STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS
(REFER 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 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)
2020-2021	25,91.65 (33)	4,53.91(07)	8,99.85(09)	7,47.18(32)	15,67.39 (26)	...	62,59.98 (107)
2021-2022	38,56.33 (63)	18,65.42 (19)	13,79.83 (25)	25,82.94 (94)	20,83.79 (31)	...	1,17,68.31 (232)
2022-2023	55,14.85 (61)	9,07.50 (16)	61,48.57 (68)	36,04.49 (52)	38,95.00 (57)	...	2,00,70.41 (254)
2023-2024	9,018.78 (68)	538.30 (06)	10,234.42 (72)	5,948.99 (60)	3,962.19 (106)	...	29,702.68 (312)
2024-2025	9,269.46 (68)	750.39 (03)	11,819.19 (82)	5,151.51 (85)	5,643.78 (65)	...	32,634.33 (303)

APPENDIX – IX - Contd.
STATEMENT OF COMMITMENTS – LIST OF INCOMPLETE WORKS
(REFER TO STATEMENT NO. 16) ADDITIONAL FINANCIAL STATEMENT
ABSTRACT OF INCOMPLETE CAPITAL WORKS EACH COSTING ₹ 5 CRORE AND ABOVE.

							(₹ in lakh)
Period	Building Amount (No. of works)	Bridge Amount (No. of works)	Road Amount (No. of works)	Water Resource Amount (No. of works)	DWS Amount (No. of Works)	Other	Amount Involved
Upto 2019-20	57,44.11 (38)	3,37.72 (3)	1,14,46.36 (20)	1,09.00 (2)	...	...	1,76,37.19 (63)
2020-2021	36,62.01 (15)	1,10.22 (1)	49,15.27 (11)	...	1034.07 (2)	...	97,21.57 (29)
2021-2022	34,65.31 (16)	6,07.15 (03)	1,88,21.30 (34)	4,63.36 (02)	31,28.86(10)	...	2,64,85.98 (65)
2022-2023	44,36.35 (25)	8,56.61 (04)	2,18,17.86 (36)	1,16.01 (02)	47,71.95 (20)	...	3,19,98.78 (87)
2023-2024	5,038.97 (29)	542.41 (02)	34,513.28 (38)	609.79 (05)	2,041.99 (06)	...	42,746.44 (80)
2024-2025	11,254.20 (46)	407.00 (02)	40,182.87 (64)	1,245.62 (05)	765.90 (06)	...	53,855.59 (123)

APPENDIX - IX - Concl.
STATEMENT OF COMMITMENTS ON INCOMPLETE PUBLIC WORKS CONTRACTS
COSTING ₹ 5 CRORE AND ABOVE AS ON 31 MARCH 2025

			(₹ in lakh)
SL. No	Works	No. of items	Expenditure upto 31-03-2025
I	Building	46	15,950.04
II	Bridge	02	533.50
III	Road	64	46,863.98
IV	Water Resources	05	1,360.06
V	D.W. S	06	3,186.81
	GRAND TOTAL	123	67,894.39

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	...	1.10	1.10
		2011-02-103-05-03-27	27 - Minor Works	...	14.46	14.46
2	Governor's Secretariat	2012-03-101-05-25-27	27 - Minor Works	...	0.75	0.75
3	General Administration (SA) Department	2052-00-090-05-08-27	27 - Minor Works	...	48.50	48.50
		2070-00-115-05-48-27	27 - Minor Works	...	1.46	1.46
		2070-00-115-05-49-27	27 - Minor Works	...	17.50	17.50
		2070-00-115-05-50-27	27 - Minor Works	...	42.48	42.48
4	Election Department	2015-00-102-05-80-27	27 - Minor Works	...	1.50	1.50
5	Law Department	2014-00-114-22-11-27	27 - Minor Works	...	3.05	3.05
		2059-01-053-22-01-27	27 - Minor Works	...	131.98	131.98
6	Revenue Department	2053-00-094-05-45-27	27 - Minor Works	...	3.24	3.24
		2053-00-789-80-02-27	27 - Minor Works	...	143.08	143.08
		2059-80-053-79-01-27	27 - Minor Works	...	389.40	389.40
		2053-00-093-05-16-27	27 - Minor Works	...	0.80	0.80
		2250-00-103-99-09-27	27 - Minor Works	...	59.33	59.33
		2506-00-001-05-39-27	27 - Minor Works	...	0.92	0.92
7	General Administration (AR) Department	2062-00-104-05-76-27	27 - Minor Works	...	31.19	31.19

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
8	General Administration (P&T)	2051-00-102-05-51-27	27 - Minor Works	...	88.00	88.00
9	Economics & Statistics Department	3454-01-001-05-44-27	27 - Minor Works	...	16.20	16.20
10	Home (Police) Department	2055-00-001-08-12-27	27 - Minor Works	...	200.00	200.00
		2055-00-104-08-18-27	27 - Minor Works	...	676.61	676.61
		2059-80-053-79-01-27	27 - Minor Works	...	743.93	743.93
11	Transport Department	2059-80-053-79-01-27	27 - Minor Works	...	3.59	3.59
		2059-80-789-79-01-27	27 - Minor Works	...	1.18	1.18
		2059-80-796-79-01-27	27 - Minor Works	...	2.14	2.14
12	Co-operation Department	2059-80-053-25-14-27	27 - Minor Works	...	43.17	43.17
13	Public Works (R&B) Department	2059-80-53-25-01-27	27 - Minor Works	...	1055.14	1055.14
		2059-80-789-25-01-27	27 - Minor Works	...	345.36	345.36
		2059-80-796-25-01-27	27 - Minor Works	...	627.03	627.03
		2059-80-001-99-75-27	27 - Minor Works	...	40.56	40.56
		2059-80-789-99-75-27	27 - Minor Works	...	8.53	8.53
		2059-80-796-99-75-27	27 - Minor Works	...	24.18	24.18
		2216-05-053-25-03-27	27 - Minor Works	...	727.82	727.82
		2216-05-789-25-03-27	27 - Minor Works	...	327.72	327.72

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	2216-05-796-25-03-27	27 - Minor Works	...	591.30	591.30
		2216-05-800-25-03-27	27 - Minor Works	...	285.95	285.95
		3054-01-337-25-18-27	27 - Minor Works	...	181.99	181.99
		3054-01-789-25-18-27	27 - Minor Works	...	59.00	59.00
		3054-01-796-25-18-27	27 - Minor Works	...	107.55	107.55
		3054-04-337-68-02-27	27 - Minor Works	...	18,455.05	18,455.05
		3054-04-337-91-07-27	27 - Minor Works	...	1,268.80	1,268.80
		3054-04-789-68-02-27	27 - Minor Works	...	9,393.05	9,393.05
		3054-04-789-91-07-27	27 - Minor Works	...	414.80	414.80
		3054-04-796-68-02-27	27 - Minor Works	...	24,613.38	24,613.38
		3054-04-796-91-07-27	27 - Minor Works	...	756.40	756.40
15	Public Works (Water Resource) Department	2059-80-053-79-01-27	27 - Minor Works	...	1,036.46	1,036.46
		2059-80-789-79-01-27	27 - Minor Works	...	336.44	336.44
		2059-80-053-99-30-27	27 - Minor Works	...	1,813.13	1,813.13
		2059-80-789-99-30-27	27 - Minor Works	...	581.59	581.59
		2059-80-796-99-30-27	27 - Minor Works	...	1,082.54	1,082.54
		2059-80-796-79-01-27	27 - Minor Works	...	619.12	619.12
16	Health Services	2059-80-053-25-14-27	27 - Minor Works	...	1,195.87	1,195.87
		2059-80-053-79-01-27	27 - Minor Works	...	459.86	459.86

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 Services	2210-01-110-16-04-27	27 - Minor Works	...	9.45	9.45
		2210-01-110-16-12-27	27 - Minor Works	...	13.68	13.68
		2210-02-101-16-11-27	27 - Minor Works	...	0.85	0.85
		2210-06-104-18-01-27	27 - Minor Works	...	0.30	0.30
17	Information & Cultural Affairs Department	2059-80-053-79-01-27	27 - Minor Works	...	39.90	39.90
		2059-80-789-79-01-27	27 - Minor Works	...	29.97	29.97
		2059-80-796-79-01-27	27 - Minor Works	...	40.00	40.00
19	Tribal Welfare Department	2225-02-796-33-09-27	27 - Minor Works	...	341.24	341.24
20	Welfare of Scheduled Castes Department	2059-80-789-25-14-27	27 - Minor Works	...	106.43	106.43
21	Food, Civil Supplies & Consumer Affairs Department	2059-60-053-79-01-27	27 - Minor Works	...	20.64	20.64
23	Panchayati Raj Department	2515-00-001-98-23-27	27 - Minor Works	...	11.94	11.94
		2515-00-789-98-23-27	27 - Minor Works	...	3.91	3.91
		2515-00-796-98-23-27	27 - Minor Works	...	7.13	7.13
24	Industries & Commerce Department	2851-00-789-29-12-27	27 - Minor Works	...	49.65	49.65

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
25	Industries & Commerce (Handloom, Handicrafts & Sericulture) Department	2851-00-103-29-02-27	27 - Minor Works	...	16.67	16.67
		2851-00-104-29-13-27	27 - Minor Works	...	16.66	16.66
		2851-00-107-29-03-27	27 - Minor Works	...	6.90	6.90
26	Fisheries Department	2405-00-001-98-26-27	27 - Minor Works	...	54.99	54.99
		2405-00-101-36-19-27	27 - Minor Works	...	214.00	214.00
		2405-00-789-36-19-27	27 - Minor Works	...	70.00	70.00
		2405-00-796-36-19-27	27 - Minor Works	...	129.96	129.96
		2405-00-789-98-26-27	27 - Minor Works	...	20.00	20.00
		2405-00-796-98-26-27	27 - Minor Works	...	34.99	34.99
27	Agriculture & Farmers Welfare Department	2401-00-001-37-50-27	27 - Minor Works	...	108.80	108.80
		2401-00-789-37-50-27	27 - Minor Works	...	42.30	42.30
		2401-00-796-37-50-27	27 - Minor Works	...	68.80	68.80
		2408-02-101-37-04-27	27 - Minor Works	...	41.55	41.55
		2408-02-789-37-04-27	27 - Minor Works	...	13.60	13.60
		2408-02-796-37-04-27	27 - Minor Works	...	24.79	24.79
28	Horticulture Department	2401-00-001-98-28-27	27 - Minor Works	...	12.98	12.98
		2401-00-119-03-17-27	27 - Minor Works	...	32.40	32.40
		2401-00-119-37-33-27	27 - Minor Works	...	37.23	37.23
		2401-00-119-37-64-27	27 - Minor Works	...	66.36	66.36

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
28	Horticulture Department	2401-00-789-98-28-27	27 - Minor Works	...	4.25	4.25
		2401-00-796-98-28-27	27 - Minor Works	...	7.75	7.75
		2401-00-796-03-17-27	27 - Minor Works	...	25.80	25.80
		2401-00-789-37-33-27	27 - Minor Works	...	12.23	12.23
		2401-00-796-37-33-27	27 - Minor Works	...	22.31	22.31
		2401-00-789-37-64-27	27 - Minor Works	...	22.04	22.04
		2401-00-796-37-64-27	27 - Minor Works	...	40.11	40.11
		2401-00-796-37-71-27	27 - Minor Works	...	120.00	120.00
		2402-00-001-37-52-27	27 - Minor Works	...	5.20	5.20
		2402-00-789-37-52-27	27 - Minor Works	...	1.70	1.70
		2402-00-796-37-52-27	27 - Minor Works	...	3.10	3.10
		2401-00-789-03-17-27	27 - Minor Works	...	11.40	11.40
29	Animal Resource Development Department	2403-00-001-98-29-27	27 - Minor Works	...	34.90	34.90
		2403-00-102-39-06-27	27 - Minor Works	...	4.00	4.00
		2403-00-103-39-06-27	27 - Minor Works	...	4.00	4.00
		2403-00-104-39-06-27	27 - Minor Works	...	4.00	4.00
		2403-00-105-39-49-27	27 - Minor Works	...	4.00	4.00
		2403-00-106-39-06-27	27 - Minor Works	...	3.00	3.00
		2403-00-789-39-06-27	27 - Minor Works	...	16.00	16.00
		2403-00-796-39-49-27	27 - Minor Works	...	29.37	29.37
		2403-00-102-99-30-27	27 - Minor Works	...	5.00	5.00
		2403-00-789-98-29-27	27 - Minor Works	...	34.15	34.15

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
29	Animal Resource Development Department	2403-00-796-39-06-27	27 - Minor Works	...	20.00	20.00
		2403-00-796-98-29-27	27 - Minor Works	...	39.73	39.73
30	Forest Department	2059-80-053-79-01-27	27 - Minor Works	...	36.00	36.00
		2059-80-789-79-01-27	27 - Minor Works	...	37.00	37.00
		2059-80-796-79-01-27	27 - Minor Works	...	37.00	37.00
		2406-01-001-98-30-27	27 - Minor Works	...	25.25	25.25
		2406-01-003-03-05-27	27 - Minor Works	...	1.10	1.10
		2406-01-005-40-26-27	27 - Minor Works	...	1.80	1.80
		2406-01-101-03-08-27	27 - Minor Works	...	1.10	1.10
		2406-01-101-40-37-27	27 - Minor Works	...	15.00	15.00
		2406-01-101-40-42-27	27 - Minor Works	...	13.79	13.79
		2406-01-102-40-19-27	27 - Minor Works	...	2.35	2.35
		2406-01-789-40-19-27	27 - Minor Works	...	2.35	2.35
		2406-01-789-40-37-27	27 - Minor Works	...	14.98	14.98
		2406-01-789-40-42-27	27 - Minor Works	...	12.00	12.00
		2406-01-789-98-30-27	27 - Minor Works	...	27.25	27.25
		2406-01-796-40-19-27	27 - Minor Works	...	3.25	3.25
2406-01-796-40-37-27	27 - Minor Works	...	20.00	20.00		

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
30	Forest Department	2406-01-796-40-42-27	27 - Minor Works	...	18.00	18.00
		2406-01-796-98-30-27	27 - Minor Works	...	32.75	32.75
		2406-02-110-40-03-27	27 - Minor Works	...	120.00	120.00
		2406-02-110-40-28-27	27 - Minor Works	...	10.75	10.75
		2406-02-789-40-03-27	27 - Minor Works	...	100.00	100.00
		2406-02-796-40-03-27	27 - Minor Works	...	130.00	130.00
31	Rural Development Department	2059-80-053-79-01-27	27 - Minor Works	...	226.34	226.34
		2059-80-789-79-01-27	27 - Minor Works	...	164.95	164.95
		2059-80-796-79-01-27	27 - Minor Works	...	584.72	584.72
32	T.R.P & P.T.G. Department	2225-02-796-79-01-27	27 - Minor Works	...	35.00	35.00
		2225-02-796-33-37-27	27 - Minor Works	...	110.00	110.00
33	Science, Technology & Environment Department	3425-60-01-98-33-27	27 - Minor Works	...	0.49	0.49
		3425-60-04-31-08-27	27 - Minor Works	...	0.21	0.21
36	Home (Jail) Department	2059-80-53-25-14-27	27 - Minor Works	...	78.38	78.38
		2059-80-789-25-14-27	27 - Minor Works	...	21.19	21.19
		2059-80-796-25-14-27	27 - Minor Works	...	58.19	58.19
37	Labour Department	2230-01-001-98-37-27	27 - Minor Works	...	0.88	0.88
38	GA (Printing & Stationary) Department	2059-80-053-79-01-27	27 - Minor Works	...	141.42	141.42

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
39	Education (Higher) Department	2059-80-053-25-14-27	27 - Minor Works	...	170.79	170.79
		2059-80-789-25-14-27	27 - Minor Works	...	53.91	53.91
		2059-80-796-25-14-27	27 - Minor Works	...	97.65	97.65
40	Education (Secondary) Department	2059-80-053-25-14-27	27 - Minor Works	...	44.11	44.11
		2059-80-789-25-14-27	27 - Minor Works	...	15.13	15.13
		2059-80-796-25-14-27	27 - Minor Works	...	35.68	35.68
		2202-02-109-99-30-27	27 - Minor Works	...	336.54	336.54
		2202-02-789-99-30-27	27 - Minor Works	...	56.33	56.33
		2202-02-796-99-30-27	27 - Minor Works	...	255.32	255.32
41	Education (Social) Department	2235-02-001-33-09-27	27 - Minor Works	...	47.86	47.86
		2235-02-789-33-09-27	27 - Minor Works	...	19.09	19.09
		2235-02-796-33-09-27	27 - Minor Works	...	20.07	20.07
42	Education (Sports & Youth Affairs) Department	2204-00-001-98-42-27	27 - Minor Works	...	12.00	12.00
		2204-00-789-98-42-27	27 - Minor Works	...	7.00	7.00
		2204-00-796-98-42-27	27 - Minor Works	...	11.00	11.00
43	Finance Department	2052-00-090-05-20-27	27 - Minor Works	...	24.15	24.15
		2052-00-090-05-04-27	27 - Minor Works	...	0.03	0.03
44	Small Savings, GI & IF	2047-00-103-05-30-27	27 - Minor Works	...	3.07	3.07

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
45	Taxes and Excise Department	2040-00-101-05-10-27	27 - Minor Works	...	15.63	15.63
46	Treasuries	2054-00-095-05-64-27	27 - Minor Works	...	18.89	18.89
47	College of Agriculture	2415-01-277-37-68-27	27 - Minor Works	...	46.95	46.95
		2415-01-789-37-68-27	27 - Minor Works	...	14.40	14.40
		2415-01-796-37-68-27	27 - Minor Works	...	25.50	25.50
48	High Court	2014-00-102-98-48-27	27 - Minor Works	...	140.69	140.69
		2014-00-102-22-12-27	27 - Minor Works	...	15.76	15.76
49	Fire Services Organisation	2059-80-053-79-01-27	27 - Minor Works	...	213.35	213.35
51	Public Works (DWS) Department	2215-01-101-28-07-27	27 - Minor Works	...	721.29	721.29
		2215-01-102-28-04-27	27 - Minor Works	...	1021.62	1021.62
		2215-01-789-28-04-27	27 - Minor Works	...	332.26	332.26
		2215-01-789-28-07-27	27 - Minor Works	...	234.35	234.35
		2215-01-796-28-04-27	27 - Minor Works	...	608.76	608.76
		2215-01-796-28-07-27	27 - Minor Works	...	428.43	428.43
52	Family Welfare and Preventive Medicine Department	2210-03-103-16-10-27	27 - Minor Works	...	44.97	44.97
		2210-03-789-16-10-27	27 - Minor Works	...	55.54	55.54
		2210-03-796-16-10-27	27 - Minor Works	...	184.00	184.00
53	Tribal Welfare (Research) Department	2225-02-796-98-33-27	27 - Minor Works	...	7.66	7.66

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
54	Factories & Boilers Organisation	2230-01-102-33-48-27	27- Minor Works	...	0.22	0.22
		2230-01-789-33-48-27	27- Minor Works	...	0.08	0.08
		2230-01-796-33-48-27	27- Minor Works	...	0.16	0.16
55	Employment Services & Manpower Department	2230-02-101-99-17-27	27- Minor Works	...	1.87	1.87
		2230-02-789-99-17-27	27- Minor Works	...	0.61	0.61
		2230-02-796-99-17-27	27- Minor Works	...	1.14	1.14
56	Information Technology Department	2070-00-003-29-31-27	27- Minor Works	...	48.75	48.75
		2070-00-789-29-31-27	27- Minor Works	...	8.98	8.98
		2070-00-796-29-31-27	27- Minor Works	...	26.35	26.35
		2852-07-102-98-56-27	27- Minor Works	...	33.28	33.28
		2852-07-789-98-56-27	27- Minor Works	...	10.75	10.75
		2852-07-796-98-56-28	27- Minor Works	...	19.84	19.84
		3475-00-115-29-27-27	27- Minor Works	...	171.59	171.59
		3475-00-789-29-27-27	27- Minor Works	...	56.02	56.02
		3475-00-789-29-27-27	27- Minor Works	...	95.67	95.67
		2852-07-202-29-28-27	27- Minor Works	...	101.92	101.92
		2852-07-789-29-28-27	27- Minor Works	...	28.49	28.49
		2852-07-796-29-28-27	27- Minor Works	...	60.76	60.76
2852-07-102-29-27-27	27- Minor Works	...	15.46	15.46		

Appendix - X - Contd.
Maintenance Expenditure with Segregation of Salary and Non-Salary portion

(₹ in lakh)						
Grant No.	Name of Grant	Heads of Expenditure	Description	Components of Expenditure		
				Salary	Non-Salary	Total
56	Information Technology Department	2852-07-789-29-27-27	27- Minor Works	...	4.51	4.51
		2852-07-796-29-27-27	27 - Minor Works	...	9.30	9.30
57	Minorities Welfare Department	2225-04-001-33-21-27	27- Minor Works	...	30.00	30.00
58	Home (FSL, PAC, Prosecution, Coordination Cell) Department	2055-00-001-05-71-27	27 - Minor Works	...	0.11	0.11
		2055-00-116-08-07-27	27 - Minor Works	...	3.97	3.97
59	Tourism Department	3452-01-101-21-11-27	27 - Minor Works	...	70.00	70.00
		3452-01-789-21-11-27	27- Minor Works	...	130.00	130.00
		3452-01-796-21-11-27	27- Minor Works	...	200.00	200.00
60	Kokborak & Other Minority Languages Department	2059-80-051-41-73-27	27- Minor Works	...	12.92	12.92
61	Welfare of OBCs Department	2225-03-001-33-27-27	27- Minor Works	...	19.49	19.49
62	Education (Elementary) Department	2059-80-053-25-14-27	27 - Minor Works	...	25.03	25.03
		2059-80-789-25-14-27	27 - Minor Works	...	29.20	29.20
		2059-80-796-25-14-27	27- Minor Works	...	44.57	44.57
63	I&C (Skill Development)	2851-00-003-05-82-27	27- Minor Works	...	10.92	10.92
		2851-00-789-05-82-27	27- Minor Works	...	3.57	3.57
		2851-00-796-05-82-27	27- Minor Works	...	6.51	6.51

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
64	Health (AGMC & GBP Hospital) Department	2059-80-053-25-14-27	27 - Minor Works	...	1,004.71	1,004.71
		2059-80-053-79-01-27	27 - Minor Works	...	125.16	125.16
		2210-01-110-16-07-27	27 - Minor Works	...	496.05	496.05
		2210-05-105-71-02-27	27- Minor Works	...	99.87	99.87
65	GA (Good Governance)	2052-00-092-05-26-27	27- Minor Works	...	5.35	5.35
66	Health (Dental College)	2059-80-053-25-14-27	27- Minor Works	...	6.00	6.00
		2059-80-053-79-01-27	27- Minor Works	...	8.89	8.89
		2059-80-789-25-14-27	27- Minor Works	...	23.50	23.50
		2059-80-789-79-01-27	27- Minor Works	...	18.00	18.00
		2059-80-796-25-14-27	27- Minor Works	...	26.50	26.50
		2059-80-796-79-01-27	27- Minor Works	...	22.50	22.50
Grand Total				...	81,778.13	81,778.13*

* Differs with actual figure by ₹(+).05 lakh due to rounding off.

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)
To set-up 2 (Two) Shakti Sadan under Mission Shakti of Government of India at Matabari and Teliamura for destitute women.	Expenditure	One time	...	...	19.30	...	State's Own Resources	Central Transfers	...
85 Pink Toilets will be constructed at different locations of different towns to create hygienic public restrooms for women and children.	Expenditure	One time/ Recurring	2024-25 & onward	Permanent	...	375.50	State's Own Resources	...	...
During 2024-25, State Government will provide new vehicles to all BDOs.	Expenditure	One time	...	...	...	63.15	State's Own Resources	...	...
During 2024-25, it is proposed to establish 4 (four) College Biotech clubs, 50 DNA clubs, 6 (six) Bio-villages and 5 (five) Mushroom hamlets.	Expenditure	Recurring	2024-25 & onward	Permanent	227.15	...	State's Own Resources	...	...

APPENDIX - XI - Contd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure /both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
During 2024-25, Smart Phones will be given to 19,000 students.	Expenditure	One time	...	...	527.75	...	State's Own Resources	...	...
Different developmental works will be taken up in different minority dominated villages during 2024-25 under Pradhan Mantri Jana Vikash Karyakram	Expenditure	Recurring	2024-25 & onward	Permanent	...	2,049.68	State's Own Resources	Central Transfers	...
New buildings for 21 secondary schools will be constructed under Rural Infrastructure Development Fund (RIDF).	Expenditure	One time	...	...	...	75.00	State's Own Resources	...	NABARD (RIDF)
To set up 4 (four) Pisciculture Knowledge Centers and 1 (one) State Fishery Awareness Centre.	Expenditure	One time	...	...	...	331.00	State Share	...	NABARD (RIDF)
Under PM Adarsh Gram Yojana (PMAGY), development works will be taken up for 32 Scheduled Caste dominated villages.	Expenditure	Recurring	2024-25 & onwards	Permanent	...	159.51	State Share	Central Transfers	...

APPENDIX - XI - Contd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure /both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
To promote the traditional culture, the state Government will take steps to encourage different artists. Financial benefits will be provided to the empanelled and extraordinary artists.	Expenditure	One time	...	...	39.00	...	State's Own Resources	...	...
During 2024-25, 8 nos. minor irrigation projects will be constructed. 11(eleven) nos. lift irrigation scheme and 183 nos. Deep Tube Well will be sunk.	Expenditure	One time/ Recurring	2024-25 & onwards	Permanent	...	6,213.00	State Share	...	NABARD (RIDF)
New Court buildings are being constructed at Bishramganj, Kamalpur, Khowai, Kailashahar and at Agartala. Residential quarters are being constructed at Khowai, Dharmanagar, Sabroom, Udaipur and Kailasahar.	Expenditure	One time	...	...	...	294.41	State's Own Resources	...	...

APPENDIX - XI - Contd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure /Both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
During 2024-25 , 50 smoke houses for processing of rubber sheets will be constructed at various tribal dominated areas.	Expenditure	One time	...	...	...	200.00	...	...	Interest free 50 years loan from Central Govt.
11(Eleven) 50, Seated ST Girls and 10(ten) 50 Seated ST Boys Hostel will be Constructed during 2024-25.	Expenditure	One time	...	...	...	726.00	...	...	Interest free 50 years loan from Central Govt.
Construction of Unity Mall for showcasing and selling traditional handicrafts, handloom products and textiles from various states of India has been	Both	One time	2024 to 2026	...	...	11,400.00	State's Own Resources	...	Interest free 50 years loan from Central Govt.
During 2024-25, under PM-JANMAN, all habitations inhabited by primitive vulnerable tribal groups will be electrified.	Expenditure	One time	...	...	...	2,089.50	State Share	Central Transfers	...

APPENDIX - XI - Contd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure /Both	Recurring/ One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
During 2024-25, 77 new Anganwadi Centres (AWCs) will be set-up at the habitations in which people belonging to primitive and vulnerable tribal groups got settlement under PM-JANMAN.	Expenditure	One time	...	...	...	1,056.00	...	Central Transfers (100%)	...
During 2024-25, 200 (two hundred) bedded Multi Care Health Unit will be constructed at AGMC and GBP hospital complex, Agartala under PM-DevINE.	Expenditure	One time	...	...	...	1,060.00	...	Central Transfers (100%)	...
One Integrated Rehabilitation Centre for drug addicted people will be set-up at Sepahijala under Prime Minister's Development Initiative for North Eastern Region (PM-DevINE).	Expenditure	One time	...	...	...	545.00	...	Central Transfers (100%)	...

APPENDIX - XI - Concl'd.

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/ New Scheme	Receipt/ Expenditure / Both	Recurring / One time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	State's Own Resources	Central Transfers	Raising Debt (Specify)
Staff-quarters will be constructed at Kanchanpur and Amarpur Sub-Divisional hospital complex under 'Suvarna Jayanti Tripura Nirman Yojana.	Expenditure	One time	...	...	...	317.08	State's Own Resources	...	...
To setup 2 (two) new Agri Sub-Divisions, one at Jubarajnar, North Tripura and another at Old Agartala, West Tripura.	Expenditure	One time	...	...	391.60	43.72	State's Own Resources	Central Transfers	...
To construct 8 (eight) new Agri Development Research Centres during 2024-25 with financial involvement of Rs. 23.71 Crore.	Expenditure	One time	...	...	...	711.36	State's Own Resources	...	...
Total					1,204.80	27,709.91			

Appendix - XII

Committed Liabilities of the Government (As on 31-03-2025)[#]

(₹ 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 (2024-25)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
I	State's Share in Centrally Sponsored Scheme							
1	CSS	932.91	...	Central Transfers		2025-26	452.91	480.00
2	RIDF	69.41	...	....	NABARD	...	69.41	...
3	NEC	121.00	...	Central Transfers	....	...	121.00	...
	Total	1,123.32	...	...	...	2025-26	643.32	480.00
II	Liabilities arising from Incomplete Projects							
1	CSS	26,736.73	....	Central Transfers	....	2025-26	13,272.98	13,463.75
2	Babu Jagjivan Ram Chatrawas Yojana (BJRCY) -CSS	461.00	....	Central Transfers	....	....	461.00	...
3	Construction of Major Works of SC Hostels- CSS	50.14	....	Central Transfers	....	....	50.14	...
4	NEC	1,133.00	...	Central Transfers	....	2025-26	519.75	613.25
5	RIDF	7,762.34	...	....	NABARD	2025-26	6,084.86	1,677.48
6	RKVY	262.65	...	Central Transfers		....	262.65	...

[#] Information furnished by the State Government.

Appendix - XII - Contd.

Committed Liabilities of the Government (As on 31-03-2025)[#]

(₹ 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 (2024-25)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
7	Science Building at MBB college under Special Assistance for Capital Investment	7,716.00	States Own Resources	....	....	2056-26	732.30	6,983.70
8	Modernization of Tripura Government Press under Special Assistance for Capital Investment	296.58	States Own Resources	....	....	....	296.58	...
9	NFDB	150.90	...	Central Transfers	...	2025-26	...	150.90
10	Const. of Nazural Chatrabash	352.00	...	Central Transfers	....	2025-26	195.00	157.00
11	Pradhan Mantri Matsya Sampada Yojana (PMMSY)	12,911.23	...	Central Transfers	....	2025-26	4,815.94	8,095.29
12	Construction of BCSCCL under NLCPR	526.23	...	Central Transfers	....	2025-26	250.00	276.23
13	Construction of G+3 office building under NLCPR	196.45	...	Central Transfers	....	....	196.45	...

[#] Information furnished by the State Government.

Appendix - XII - Concl'd.

Committed Liabilities of the Government (As on 31-03-2025)[#]

(₹ 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 (2024-25)	Balance Remaining
			States Own Resources	Central Transfers	Raising Debt			
1	2	3	4	5	6	7	8	9
14	Renovation of Govt. Hostels under the scheme of Maintenance of SC hostels.	33.66	States Own Resources	....	....	....	33.66	...
	Total	58,588.91	...	...	...	...	27,171.31	31,417.60
III	Others/Miscellaneous							
1	Maintenance of Works etc.	18,891.58	States Own Resources	....	....	2025-26	7,508.26	11,383.32
2	Election expenditure	4,464.34	States Own Resources	....	....	2025-26	....	4,464.34
	Total	23,355.92	....	....	....	2025-26	7,508.26	15,847.66
	Grand Total	83,068.15	2025-26	35,322.89	47,745.26

[#] Information furnished by the State Government.

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