



APPROPRIATION ACCOUNTS

2009-2010

GOVERNMENT OF TRIPURA

APPROPRIATION ACCOUNTS

2009-2010

GOVERNMENT OF TRIPURA

©

Comptroller and Auditor General of India

2010

**GOVERNMENT OF TRIPURA
APPROPRIATION ACCOUNTS
2009-2010
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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2009-2010 presents the accounts of sums expended in the year ended 31st March 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

"O" stands for original grant or appropriation.

"S" stands for supplementary grant or appropriation.

"R" stands for reappropriations, withdrawals or surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in italics.

The following norms which have been approved by the Public Accounts Committee of the Legislative Assembly of Tripura, have been adopted for comments on the Appropriation Accounts.

SAVING

(i) No notes and comments are necessary if a grant/appropriation has an overall saving of less than 2 per cent of the total provision or the amount of overall saving in absolute term is small.

(ii) If the overall saving in a grant/appropriation is in excess of the limit (2 per cent), notes and comments on saving should be included in respect of sub-heads where the saving has the variation of more than 10 per cent of the provision or ₹ 20 lakh whichever is higher.

EXCESS

(i) Comments on individual sub-heads are limited to excess over ₹ 5 lakh or 10 per cent of the provision whichever is less.

Original provision and Supplementary Grant are only taken for comments.

| SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 | | | | | | | | | | |
|--|--|--------------------------------|----------|--------------------|----------|---------|----------|---------|---------|-----|
| GOVERNMENT OF TRIPURA | | | | | | | | | | |
| Number and Name of Grant or Appropriation | Voted/ Charged | Total of Grant / Appropriation | | Actual Expenditure | | Saving | | Excess | | |
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | |
| (1) | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | | |
| (In thousands of rupees) | | | | | | | | | | |
| 1 | Department of Parliamentary Affairs | | | | | | | | | |
| | Voted | 10,26,00 | ... | 9,00,49 | ... | 1,25,51 | ... | ... | ... | ... |
| | Charged | 22,00 | ... | 9,31 | ... | 12,69 | ... | ... | ... | ... |
| 2 | Governor's Secretariat | | | | | | | | | |
| | Charged | 2,56,92 | ... | 2,42,01 | ... | 14,91 | ... | ... | ... | ... |
| 3 | General Administration (S.A.) Department | | | | | | | | | |
| | Voted | 33,16,45 | 1,04,00 | 30,14,01 | 1,01,44 | 3,02,44 | 2,56 | ... | ... | ... |
| 4 | Election Department | | | | | | | | | |
| | Voted | 16,82,48 | ... | 14,56,49 | ... | 2,25,99 | ... | ... | ... | ... |
| 5 | Law Department | | | | | | | | | |
| | Voted | 22,66,50 | 5,19,05 | 20,67,35 | 5,06,79 | 1,99,15 | 12,26 | ... | ... | ... |
| 6 | Revenue Department | | | | | | | | | |
| | Voted | 81,18,04 | 47,88,50 | 79,26,21 | 30,37,58 | 1,91,83 | 17,50,92 | ... | ... | ... |
| 7 | Administrative Reforms Department | | | | | | | | | |
| | Voted | 1,74,81 | ... | 1,41,48 | ... | 33,33 | ... | ... | ... | ... |
| 8 | Appointment and Services Department | | | | | | | | | |
| | Voted | 71,00 | ... | 71,00 | ... | ... | ... | ... | ... | ... |
| | Charged | 2,91,08 | ... | 2,45,81 | ... | 45,27 | ... | ... | ... | ... |
| SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd. | | | | | | | | | | |

| Number and Name of Grant or Appropriation | Voted/Charged | Total of Grant / Appropriation | | Actual Expenditure | | Saving | | Excess | |
|---|---------------|--------------------------------|------------|--------------------|------------|----------|----------|---------------|----------------|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| (In thousands of rupees) | | | | | | | | | |
| 9 Statistical Department | Voted | 4,53,17 | 20,00 | 3,81,51 | ... | 71,66 | 20,00 | ... | ... |
| 10 Home (Police) Department | Voted | 5,55,18,40 | 39,20,00 | 5,36,83,48 | 30,30,46 | 18,34,92 | 8,89,54 | ... | ... |
| 11 Transport Department | Voted | 14,25,78 | 37,70,98 | 13,04,11 | 16,33,71 | 1,21,67 | 21,37,27 | ... | ... |
| 12 Co-operation Department | Voted | 17,66,74 | 2,09,00 | 16,32,57 | 1,75,98 | 1,34,17 | 33,02 | ... | ... |
| | Charged | 7,27 | 17,75 | 5,86 | 17,74 | 1,41 | 1 | ... | ... |
| 13 Public Works (Roads and Bridges) Department | Voted | 2,81,51,00 | 2,14,99,51 | 2,83,93,00 | 1,91,97,89 | ... | 23,01,62 | 2,42,00 | ... |
| | Charged | 30,40,00 | 29,50,00 | 29,69,74 | 28,36,17 | 70,26 | 1,13,83 | (2,41,99,864) | ... |
| 14 Power Department | Voted | 29,01,68 | 75,06,72 | 28,80,10 | 98,43,14 | 21,58 | ... | ... | 23,36,42 |
| | Charged | ... | 5,51,00 | 5,51,00 | ... | ... | 5,51,00 | 5,51,00 | (23,36,42,075) |
| | | | | | | | | (5,51,00,000) | ... |

SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.

| Number and Name of Grant or Appropriation | Voted/Charged | Total of Grant / Appropriation | | Actual Expenditure | | Saving | | Excess | | |
|---|--|--------------------------------|------------|--------------------|------------|----------|------------|---------------|---------|--|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | |
| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | |
| (In thousands of rupees) | | | | | | | | | | |
| 15 | Public Works (Water Resource) Department | | | | | | | | | |
| | Voted | 82,90,06 | 49,38,26 | 85,33,74 | 22,32,92 | ... | 27,05,34 | 2,43,68 | ... | |
| | Charged | 1,52,70 | 2,98,66 | 1,41,79 | 2,98,66 | 10,91 | ... | (2,43,68,457) | ... | |
| 16 | Health Department | | | | | | | | | |
| | Voted | 95,98,72 | 37,63,94 | 96,57,75 | 24,01,17 | ... | 13,62,77 | 59,03 | ... | |
| 17 | Information, Cultural Affairs and Tourism Department | | | | | | | | | |
| | Voted | 17,19,81 | 11,77,08 | 16,67,09 | 2,97,59 | 52,72 | 8,79,49 | ... | ... | |
| 18 | General Administration (Political) Department | | | | | | | | | |
| | Voted | 1,46,54 | 50 | 1,26,52 | 48 | 20,02 | 2 | ... | ... | |
| 19 | Tribal Welfare Department | | | | | | | | | |
| | Voted | 4,03,10,81 | 7,46,65,63 | 3,46,49,81 | 4,40,85,44 | 56,61,00 | 3,05,80,19 | ... | ... | |
| 20 | Welfare of Scheduled Castes Department | | | | | | | | | |
| | Voted | 1,52,02,06 | 3,94,10,55 | 1,09,10,27 | 2,04,19,73 | 42,91,79 | 1,89,90,82 | ... | ... | |
| | Charged | 2,00 | 7,00 | 1,85 | 5,29 | 15 | 1,71 | ... | ... | |
| 21 | Food and Civil Supplies Department | | | | | | | | | |
| | Voted | 21,08,91 | 2,01,54 | 20,51,91 | 1,29,00 | 57,00 | 72,54 | ... | ... | |
| SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd. | | | | | | | | | | |

| Number and Name of Grant or Appropriation | Voted/Charged | Total of Grant / Appropriation | | Actual Expenditure | | Saving | | Excess | |
|---|---|--------------------------------|------------|--------------------|------------|----------|----------|----------|----------------|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| (In thousands of rupees) | | | | | | | | | |
| 22 | Relief and Rehabilitation Department | Voted | 22,45,39 | ... | 19,40,65 | ... | 3,04,74 | ... | ... |
| 23 | Panchayati Raj Department | Voted | 92,28,04 | 50,50,92 | 1,05,83,21 | 22,56,08 | ... | 27,94,84 | 13,55,17 |
| | | | | | | | | | (13,55,17,179) |
| 24 | Industries and Commerce Department | Voted | 20,70,00 | 24,80,75 | 18,97,72 | 34,14,39 | 1,72,28 | ... | 9,33,64 |
| 25 | Industries (Handloom, Handicrafts and Sericulture) Department | Voted | 17,02,24 | 4,25,22 | 14,92,19 | 4,41,74 | 2,10,05 | ... | (9,33,64,450) |
| 26 | Fisheries Department | Voted | 26,48,46 | 52 | 25,04,91 | ... | 1,43,55 | 52 | ... |
| 27 | Agriculture Department | Voted | 1,18,18,77 | 60,25,93 | 95,89,30 | 20,54,24 | 22,29,47 | 39,71,69 | ... |
| | | Charged | 65,00 | 64,00 | 16,56 | 62,30 | 48,44 | 1,70 | ... |
| 28 | Horticulture Department | Voted | 24,98,70 | 8,33,52 | 23,39,32 | 4,74,55 | 1,59,38 | 3,58,97 | ... |
| | | Charged | 22,00 | ... | 10,92 | ... | 11,08 | ... | ... |

SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.

| Number and Name of Grant or Appropriation | Voted/Charged | Total of Grant / Appropriation | | Actual Expenditure | | Saving | | Excess | | |
|---|--|--------------------------------|----------------|--------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| | | Revenue (2) | Capital (3) | Revenue (4) | Capital (5) | Revenue (6) | Capital (7) | Revenue (8) | Capital (9) | |
| (In thousands of rupees) | | | | | | | | | | |
| 29 | Animal Resource Development Department | | | | | | | | | |
| | Voted | 50,43,80 | 4,35,83 | 41,97,64 | 6,34,59 | 8,46,16 | ... | ... | 1,98,76 | |
| 30 | Forest Department | | | | | | | | | |
| | Voted | 49,57,37 | 20,79,05 | 44,79,24 | 4,89,09 | 4,78,13 | 15,89,96 | ... | | |
| 31 | Rural Development Department | | | | | | | | | |
| | Voted | 1,36,34,95 | 34,30,40 | 1,35,95,63 | 19,51,00 | 39,32 | 14,79,40 | ... | | |
| 32 | Tribal Rehabilitation in Plantation and Primitive Group Programme Department | | | | | | | | | |
| | Voted | 13,51,01 | ... | 13,86,43 | ... | ... | ... | ... | 35,42 | (35,41,854) |
| 33 | Science, Technology and Environment | | | | | | | | | |
| | Voted | 3,51,43 | 94,00 | 3,28,32 | 94,00 | 23,11 | ... | ... | ... | ... |
| 34 | Planning and Co-ordination Department | | | | | | | | | |
| | Voted | 2,80,15 | 1,04,79,33 | 2,19,99 | 3,12,00 | 60,16 | 1,01,67,33 | ... | ... | ... |
| 35 | Urban Development Department | | | | | | | | | |
| | Voted | 1,01,90,62 | 1,00,00 | 74,50,99 | ... | 27,39,63 | 1,00,00 | ... | ... | ... |
| 36 | Jail Department | | | | | | | | | |
| | Voted | 16,19,00 | 10,68,71 | 14,53,90 | 7,48,22 | 1,65,10 | 3,20,49 | ... | ... | ... |

SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.

| Number and Name of Grant or Appropriation | Voted/Charged | Total of Grant / Appropriation | | Actual Expenditure | | Saving | | Excess | |
|---|---------------|--------------------------------|------------|--------------------|------------|------------|------------|-------------|---------|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| (In thousands of rupees) | | | | | | | | | |
| 37 Labour Organisation | Voted | 5,21,06 | ... | 5,60,44 | ... | ... | ... | 39,38 | ... |
| 38 General Administration (Printing and Stationery) Department | Voted | 11,65,00 | ... | 9,75,70 | ... | 1,89,30 | ... | (39,37,598) | ... |
| 39 Education (Higher) Department | Voted | 57,16,65 | 63,91,48 | 53,76,13 | 29,20,74 | 3,40,52 | 34,70,74 | ... | ... |
| 40 Education (School) Department | Voted | 7,25,08,52 | 74,93,57 | 6,86,31,10 | 42,20,19 | 38,77,42 | 32,73,38 | ... | ... |
| 41 Education (Social) Department | Voted | 1,76,29,97 | 20,39,40 | 1,61,94,21 | ... | 14,35,76 | 20,39,40 | ... | ... |
| 42 Education (Sports and Youth Programme) Department | Voted | 30,15,15 | 12,24,50 | 27,59,71 | 1,81,91 | 2,55,44 | 10,42,59 | ... | ... |
| 43 Finance Department | Voted | 7,28,27,69 | 1,02,00,00 | 5,63,43,67 | 62,89 | 1,64,84,02 | 1,01,37,11 | ... | ... |
| | Charged | 4,33,25,01 | 1,59,67,46 | 3,71,91,25 | 1,61,73,68 | 61,33,76 | ... | ... | 2,06,22 |
| 44 Institutional Finance | Voted | 1,70,08 | 1,71 | 1,56,13 | 1,70 | 13,95 | 1 | ... | ... |
| SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd. | | | | | | | | | |

| Number and Name of Grant or Appropriation | Voted/Charged | Total of Grant / Appropriation | | Actual Expenditure | | Saving | | Excess | |
|--|---------------|--------------------------------|----------|--------------------|----------|----------|----------|---------|---------|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital |
| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) |
| (In thousands of rupees) | | | | | | | | | |
| 45 Taxes and Excise | Voted | 8,87,30 | 20,01,00 | 7,01,46 | 10,09,13 | 1,85,84 | 9,91,87 | ... | ... |
| 46 Treasuries | Voted | 3,90,81 | ... | 3,32,74 | ... | 58,07 | ... | ... | ... |
| 47 Chief Minister's Secretariat | Voted | 1,25,90 | ... | 1,12,05 | ... | 13,85 | ... | ... | ... |
| 48 High Court | Charged | 5,61,43 | ... | 5,59,14 | ... | 2,29 | ... | ... | ... |
| 49 Fire Services Organisation | Voted | 25,25,36 | 6,14,75 | 24,58,23 | 5,02,25 | 67,13 | 1,12,50 | ... | ... |
| 50 Civil Defence | Voted | 49,81 | ... | 38,76 | ... | 11,05 | ... | ... | ... |
| 51 Public Works (Drinking Water and Sanitation) Department | Voted | 27,41,44 | 86,82,73 | 20,05,36 | 66,21,91 | 7,36,08 | 20,60,82 | ... | ... |
| 52 Family Welfare and Preventive Medicine | Voted | 90,67,62 | 11,63,02 | 80,61,41 | 3,20,78 | 10,06,21 | 8,42,24 | ... | ... |
| 53 Tribal Welfare (Research) | Voted | 2,28,18 | ... | 1,26,00 | ... | 1,02,18 | ... | ... | ... |

SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.

| Number and Name of Grant or Appropriation | Voted/Charged | Total of Grant / Appropriation | | Actual Expenditure | | Saving | | Excess | | |
|---|-----------------------------------|--------------------------------|-------------|--------------------|-------------|-------------|------------|-------------|-------------------------------|-------------------------------|
| | | Revenue | Capital | Revenue | Capital | Revenue | Capital | Revenue | Capital | |
| | | (2) | (3) | (4) | (5) | (6) | (7) | (8) | (9) | |
| (In thousands of rupees) | | | | | | | | | | |
| 54 | Factories and Boilers | Voted | 1,19,99 | 1,56 | 1,20,71 | 52 | ... | 1,04 | 72 | ... |
| 55 | Employment | Voted | 3,58,20 | 3,00 | 3,18,59 | ... | 39,61 | 3,00 | (72,030) | ... |
| 56 | Information Technology Department | Voted | 1,21,21 | 3,46,68 | 1,20,72 | 40,00 | 49 | 3,06,68 | ... | ... |
| Total | | | | | | | | | | |
| | Voted | | 44,40,58,83 | 23,91,62,84 | 40,03,01,45 | 13,58,45,24 | 4,57,32,78 | 10,68,02,94 | 19,75,40 | 34,85,34 |
| | Charged | | 4,77,45,41 | 1,98,55,87 | 4,19,45,24 | 1,93,93,84 | 63,51,17 | 6,68,25 | (19,75,40,171) (34,85,34,261) | 2,06,22 |
| | Grand Total | | 49,18,04,24 | 25,90,18,71 | 44,22,46,69 | 15,52,39,08 | 5,20,83,95 | 10,74,71,19 | 25,26,40 | 36,91,56 |
| | | | | | | | | | (5,51,00,000) (2,06,22,116) | (25,26,40,171) (36,91,56,377) |

Summary of Appropriation Accounts - Contd.

The Excess over the following Grants/Appropriations requires regularisation :-

Revenue-Voted

| | | |
|-------|----|--|
| (i) | 13 | Public Works (Roads and Bridges) Department |
| (ii) | 15 | Public Works (Water Resource) Department |
| (iii) | 16 | Health Department |
| (iv) | 23 | Panchayati Raj Department |
| (v) | 32 | Tribal Rehabilitation in Plantation and Primitive Group Programme Department |
| (vi) | 37 | Labour Organisation |
| (vii) | 54 | Factories and Boilers |

Capital-Voted

| | | |
|-------|----|---|
| (i) | 14 | Power Department |
| (ii) | 24 | Industries and Commerce Department |
| (iii) | 25 | Industries (Handloom, Handicrafts and Sericulture) Department |
| (iv) | 29 | Animal Resource Development Department |

Revenue-Charged

| | | |
|-----|----|------------------|
| (i) | 14 | Power Department |
|-----|----|------------------|

Capital-Charged

| | | |
|-----|----|--------------------|
| (i) | 43 | Finance Department |
|-----|----|--------------------|

Summary of Appropriation Accounts - Concl'd.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries which are adjusted in the Accounts of expenditure. The net expenditure figures are shown in the Finance Accounts.

The reconciliation between the total expenditure according to the Appropriation Accounts for 2009-2010 and that shown in the Finance Accounts for that year is given below :-

| | Voted | | Charged | |
|---|--------------------------|-------------|------------|------------|
| | Revenue | Capital | Revenue | Capital |
| | (In thousands of rupees) | | | |
| Total expenditure according to the Appropriation Accounts | 40,03,01,45 | 13,58,45,24 | 4,19,45,24 | 1,93,93,84 |
| Deduct - Total of recoveries | 2,08,67,86 | 8,67,72 | ... | ... |
| Net total expenditure as shown in Statement No. 10 of the Finance Accounts | 37,94,33,59 | 13,49,77,52 | 4,19,45,24 | 1,93,93,84 |

The details of the recoveries referred to above are given in the Appendix.

Certificate of the Comptroller and Auditor General of India

This compilation containing the Appropriation Accounts of the Government of Tripura for the year ending 31 March 2010 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts are presented in a separate compilation.

The Appropriation Accounts have been prepared under my supervision in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971 and have been compiled from the vouchers, challans and initial and subsidiary accounts rendered by the treasuries, offices, and departments responsible for the keeping of such accounts functioning under the control of the Government of Tripura and the statements received from the Reserve Bank of India. Reasons for saving and excess in this compilation have been prepared directly from the information received from the Government of Tripura who is responsible to ensure the correctness of such information.

The treasuries, offices, and /or departments functioning under the control of the Government of Tripura are primarily responsible for preparation and correctness of the initial and subsidiary accounts as well as ensuring the regularity of transactions in accordance with the applicable laws, standards, rules and regulations relating to such accounts and transactions. I am responsible for compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization of accounts is discharged through the office of the Accountant General (A&E). The audit of these accounts is independently conducted through the office of the Accountant General (Audit) in accordance with the requirements of Articles 149 and 151 of the Constitution of India and the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971, for expressing an opinion on these Accounts based on the results of such audit. These offices are independent organizations with distinct cadres, separate reporting lines and management structure.

The audit was conducted in accordance with the Auditing Standards generally accepted in India. These Standards require that we plan and perform the audit to obtain reasonable assurance that the accounts are free from material misstatement. An audit includes examination, on a test basis, of evidence relevant to the amounts and disclosures in the financial statements.

On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2010 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Report on the Government of Tripura being presented separately for the year ended 31 March 2010.

(VINOD RAI)

Comptroller and Auditor General of India

Date :

Place :

Grant No. 1 - Department of Parliamentary Affairs

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2011 | Parliament/State/Union Territory Legislatures | | |
| Voted | | | |
| Original | 10,26,00 | 10,26,00 | 9,00,49 |
| Amount surrendered during the year (March 2010) | | | 19,52 |
| Charged | | | |
| Original | 22,00 | 22,00 | 9,31 |
| Amount surrendered during the year (March 2010) | | | 6,48 |

Notes and comments

REVENUE

Voted

- (a) Out of the overall saving of ₹ 1,25.51 lakh in the grant, only ₹ 19.52 lakh was surrendered, which was considerably smaller than the amount available for surrender.
- (b) Saving occurred mainly under :-

| | Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|-----|--|---------------------------------|-----------------------|----------------------|
| | | (In lakhs of rupees) | | |
| (i) | 2011 Parliament/State/Union Territory Legislatures | | | |
| | 02 State/Union Territory Legislatures | | | |
| | 101 Legislative Assembly | | | |
| | 05 Establishment | | | |
| | 03 Assembly Secretariat (Non-Plan) | | | |
| | O | 8,50.50 | | |
| | R | -47.20 | 8,03.30 | 7,23.28 |
| | | | | -80.02 |

Reduction in provision mainly from salaries and office expenses by reappropriation (₹ 36.04 lakh) and from salaries by surrender (₹ 19.52 lakh) was partly offset by augmentation of provision of ₹ 8.36 lakh mainly towards travel expenses and purchase of vehicles. All the anticipated savings and excess were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Charged

- (a) Out of the overall saving of ₹ 12.69 lakh, only ₹ 6.48 lakh was anticipated and surrendered in March 2010.

Appropriation No. 2 - Governor's Secretariat

| Major Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|--|---|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2012 | President, Vice-President/Governor/ Administrator of Union Territories | | |
| <i>Charged</i> | | | |
| <i>Original</i> | 2,56,92 | 2,56,92 | -14,91 |
| <i>Amount surrendered during the year (March 2010)</i> | | | 3,04 |

Notes and comments

REVENUE

Charged

- (a) Out of the overall saving of ₹ 14.91 lakh in the appropriation, ₹ 3.04 lakh only was anticipated and surrendered in March 2010.
- (b) Excess occurred mainly under :-

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|----------|--|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) 2012 | President, Vice-President/Governor/ Administrator of Union Territories | | |
| 03 | Governor/Administrator of Union Territories | | |
| 105 | Medical Facilities | | |
| 05 | Establishment | | |
| 25 | Governor's House | | |
| | (Non-Plan) | | |
| | <i>O</i> | 1.25 | |
| | <i>R</i> | 0.25 | 1.50 |
| | | 1.41 | -0.09 |

Augmentation of provision of ₹0.25 lakh by reappropriation towards other charges, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-incurring of expenditure.

Grant No. 3 - General Administration(S.A.) Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------|-------------|-----------------------|----------------------|
| (In thousands of rupees) | | | |

REVENUE

| | |
|-------------|--------------------------------------|
| 2013 | Council of Ministers |
| 2052 | Secretariat-General Services |
| 2070 | Other Administrative Services |
| 3451 | Secretariat-Economic Services |

Voted

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| Original | 32,27,18 | | | |
| Supplementary | 89,27 | 33,16,45 | 30,14,01 | -3,02,44 |
| Amount surrendered during the year | | | | ... |

CAPITAL

| | |
|-------------|--|
| 4070 | Capital Outlay on Other Administrative Services |
|-------------|--|

Voted

| | | | | |
|------------------------------------|---------|---------|---------|-------|
| Original | 1,04,00 | 1,04,00 | 1,01,44 | -2,56 |
| Amount surrendered during the year | | | | ... |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 89.27 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the final saving of ` 3,02.44 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under : -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |

| | | | | | |
|-----|------|------------------------------|---------|---------|---------|
| (i) | 2052 | Secretariat-General Services | | | |
| | 090 | Secretariat | | | |
| | 01 | Emoluments and Allowances | | | |
| | 04 | Ministers (Non-Plan) | | | |
| | | O | 2,38.15 | | |
| | | S | 11.43 | | |
| | | R | 0.50 | 2,50.08 | 1,74.89 |
| | | | | | -75.19 |

Augmentation of provision mainly towards salaries by supplementary grant, was stated to be based on actual requirement. Further augmentation of provision by reappropriation was the net effect of increase of ` 2.57 lakh mainly towards cost of fuel etc. and decrease of ` 2.07 lakh mainly from salaries and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Grant No. 3 - General Administration(S.A.) Department - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---------|---------------------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (ii) 05 | Establishment | | |
| 08 | Civil Secretariat (Non-Plan) | | |
| | O | 24,42.61 | |
| | S | 38.37 | |
| | R | -0.50 | |
| | | 24,80.48 | 23,78.94 |
| | | | -1,01.54 |

Augmentation of provision mainly towards electricity charges by supplementary grant, was stated to be based on actual requirement. Further reduction in provision from hiring charges of private vehicles by reappropriation, was also stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

| | | | |
|------------|--|---------|---------|
| (iii) 2070 | Other Administrative Services | | |
| 115 | Guest Houses, Government Hostels etc. | | |
| 05 | Establishment | | |
| 49 | Tripura Bhavan-New Delhi (Non-Plan) | | |
| | O | 1,55.50 | 1,55.50 |
| | | | 1,34.96 |
| | | | -20.54 |

Reasons for saving have not been intimated (August 2010).

| | | | |
|---------|---------------------------------------|---------|---------|
| (iv) 50 | Tripura Bhavan-Calcutta (Non-Plan) | | |
| | O | 2,42.07 | |
| | S | 35.05 | |
| | R | -11.38 | |
| | | 2,65.74 | 2,06.29 |
| | | | -59.45 |

Augmentation of provision mainly towards salaries by supplementary grant, was stated to be based on actual requirement. Further reduction in provision through reappropriation mainly from the minor works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

CAPITAL

Voted

- (a) No part of the saving of ₹ 2.56 lakh was anticipated and surrendered during the year.

Grant No. 4 - Election Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|--------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2015 Elections | | | |
| Voted | | | |
| Original | 11,40,74 | | |
| Supplementary | 5,41,74 | 16,82,48 | -2,25,99 |
| Amount surrendered during the year | | | ... |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ₹ 2,25.99 lakh, supplementary provision of ₹ 5,41.74 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ₹ 2,25.99 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) 2015 Elections | | | |
| 103 Preperation and Printing of Electoral Rolls | | | |
| 99 Others | | | |
| 63 Revision of Electoral Rolls (Non-Plan) | | | |
| O | 1,00.00 | 1,00.00 | 58.45 |
| (ii) 105 Charges for conduct of Elections to Parliament | | | |
| 99 Others | | | |
| 13 Elections (Non-Plan) | | | |
| O | 7,99.00 | | |
| S | 5,04.00 | 13,03.00 | 11,81.06 |
| | | | -1,21.94 |
| Augmentation of provision by supplementary grant mainly towards hiring charges of private vehicles, was stated to be due to requirement of additional amount for Parliament Election. | | | |
| (iii) 800 Other Expenditure | | | |
| 99 Others | | | |
| 57 Photo Identity Card Central Share (Non-Plan) | | | |
| O | 25.00 | 25.00 | 4.68 |
| | | | -20.32 |

Grant No. 4 - Election Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|--------------------|---------------------------|--------------------------|
| (iv) State Share (Non-Plan) | | | |
| O | 25.00 | 25.00 | ... |
| | | | -25.00 |

Last year too, the entire provision of ₹ 25.00 lakh remained unutilised under this head.

Reasons for saving at Sl. No. (i) to (iv) were stated to be due to non-receipt of demand of fund by different DDOs and economy in expenditure.

Grant No. 5 - Law Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---------------------------------|---------------------------|--------------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2014 Administration of Justice | | | |
| 2059 Public Works | | | |
| Voted | | | |
| Original | 22,44,29 | | |
| Supplementary | 22,21 | 22,66,50 | 20,67,35 |
| Amount surrendered during the year (March 2010) | | | -1,99,15 |
| | | | 5,16 |

CAPITAL

| | | | |
|---|---------|---------|---------|
| 4070 Capital Outlay on Other Administrative Services | | | |
| Voted | | | |
| Original | 2,93,00 | | |
| Supplementary | 2,26,05 | 5,19,05 | 5,06,79 |
| Amount surrendered during the year | | | -12,26 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹22.21 lakh obtained in March 2010 proved unnecessary.
- (b) Out of the huge saving of ₹1,99.15 lakh, only ₹5.16 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---------------------------------------|-----------------------------|---------------------------|--------------------------|
| | (In lakhs of rupees) | | |
| (i) 2014 Administration of Justice | | | |
| 105 Civil and Session Courts | | | |
| 22 Judicial | | | |
| 05 Judicial Administration (Non-Plan) | | | |
| O | 10,07.68 | | |
| R | 0.40 | 10,08.08 | 8,16.83 |
| | | | - 1,91.25 |

Addition to the provision by reappropriation was the net effect of increase of ₹1.00 lakh towards wages and decrease of ₹ 0.60 lakh from electricity charges and both were stated to be based on actual requirement.

- (ii) 106 Small Causes Courts
- 22 Judicial
- 05 Judicial Administration

Grant No. 5 - Law Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|------------|-----------------------------|---------------------------|--------------------------|
| | | (In lakhs of rupees) | | |
| | (Non-Plan) | | | |
| | O | 2,65.65 | | |
| | R | -0.90 | 2,64.75 | 2,22.78 |
| | | | | -41.97 |

Reduction in provision from electricity charges by reappropriation, was stated to be based on actual requirement.

Reason for saving in the above 2(two) cases at Sl. No. (c) (i) and (ii) was stated to be due to retirement of staff and officers on superannuation, but it is not tenable as the retirement of staff could have been foreseen before making budget provision.

(d) Saving was partly offset by excess under :-

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--|-----------------------------|---------------------------|--------------------------|
| | | (In lakhs of rupees) | | |

(i) 2014 Administration of Justice
108 Criminal Courts
22 Judicial
05 Judicial Administration

| | | | | |
|--|------------|---------|---------|---------|
| | (Non-Plan) | | | |
| | O | 5,69.16 | | |
| | R | -1.00 | 5,68.16 | 6,15.55 |
| | | | | +47.39 |

Reduction in provision by reappropriation from electricity charges, was stated to be based on actual requirement.

Reason for excess was stated to be due to mid-term appointment of officers and staff in the establishment of Civil and Sessions Courts.

(ii) 117 Family Courts
22 Judicial
07 Family court

| | | | | |
|--|------------|-------|-------|--------|
| | (Non-Plan) | | | |
| | O | 40.00 | | |
| | S | 7.21 | | |
| | R | 3.79 | 51.00 | 62.28 |
| | | | | +11.28 |

Augmentation of provision towards salaries by supplementary grant and reappropriation, was stated to be based on actual requirement.

Reason for excess was stated to be due to mid-term appointment of officers and staff in the establishment of Family Courts.

CAPITAL

Voted

(a) In view of the overall saving of ₹12.26 lakh, supplementary grant of ₹ 2,26.05 lakh obtained in March 2010 proved excessive.

Grant No. 5 - Law Department - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--|---|------------------------------|
| | | (In lakhs of rupees) | |
| (b) | No part of the available saving of ₹ 12.26 lakh was surrendered during the year. | | |
| (c) | Saving occurred mainly under :- | | |
| (i) | 4070 | Capital Outlay on Other Administrative Services | |
| | 800 | Other expenditure | |
| | 86 | C.S. Scheme-I | |
| | 02 | Family Court (C.S.S) | |
| | | O | 20.00 |
| | | R | -20.00 |
| | | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

(d) Saving was partly offset by excess under -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|---|------------------------------|
| | | (In lakhs of rupees) | |
| (i) | 4070 | Capital Outlay on Other Administrative Services | |
| | 800 | Other expenditure | |
| | 86 | C.S. Scheme-I | |
| | 01 | Construction of Court (C.S.S.) | |
| | | O | 1,22.00 |
| | | S | 82.05 |
| | | R | 20.00 |
| | | | 2,24.05 |
| | | | 2,23.81 |
| | | | -0.24 |

Augmentation of provision towards major works by supplementary grant and reappropriation, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-utilisation of the fund by the executing agency.

Grant No. 6 - Revenue Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2029 | Land Revenue | | |
| 2030 | Stamps and Registration | | |
| 2052 | Secretariat-General Services | | |
| 2053 | District Administration | | |
| 2059 | Public Works | | |
| 2235 | Social Security and Welfare | | |
| 2245 | Relief on Account of Natural Calamities | | |
| 2250 | Other Social Services | | |
| 2505 | Rural Employment | | |
| 2506 | Land Reforms | | |
| 3475 | Other General Economic Services | | |
| Voted | | | |
| Original | 80,38,95 | | |
| Supplementary | 79,09 | 81,18,04 | 79,26,21 |
| Amount surrendered during the year (March 2010) | | | 24,90 |

CAPITAL

| | | | |
|------------------------------------|---|----------|----------|
| 4070 | Capital Outlay on Other Administrative Services | | |
| 4250 | Capital Outlay on Other Social Services | | |
| Voted | | | |
| Original | 24,84,87 | | |
| Supplementary | 23,03,63 | 47,88,50 | 30,37,58 |
| Amount surrendered during the year | | | ... |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹ 79.09 lakh obtained in March 2010 proved unnecessary.
- (b) Out of the huge saving of ₹ 1,91.83 lakh, only ₹ 24.90 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|----------------------------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) 2029 | Land Revenue | | |
| 102 | Survey and Settlement Operations | | |
| 05 | Establishment | | |

Grant No. 6 - Revenue Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|---|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| 16 | District Establishment (Non-Plan) | | | |
| | O | 62.63 | | |
| | R | -27.10 | 35.53 | 37.26 |
| | | | | +1.73 |
| | Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement. | | | |
| | Reasons for final excess have not been intimated (August 2010). | | | |
| (ii) | 103 Land Records | | | |
| | 05 Establishment | | | |
| | 60 Survey and Settlement (Non-Plan) | | | |
| | O | 3,33.07 | | |
| | R | -17.52 | 3,15.55 | 2,98.72 |
| | | | | -16.83 |
| | Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement. | | | |
| (iii) | 2030 Stamps and Registration | | | |
| | 03 Registration | | | |
| | 001 Direction and Administration | | | |
| | 98 Administration | | | |
| | 06 Revenue (Non-Plan) | | | |
| | O | 2,82.71 | | |
| | R | -1,26.16 | 1,56.55 | 1,30.21 |
| | | | | -26.34 |
| | Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement. | | | |
| | Reasons for saving in the above 2(two) cases at Sl. No. (ii) and (iii) have not been intimated (August 2010). | | | |
| (iv) | 2052 Secretariat-General Services | | | |
| | 090 Secretariate | | | |
| | 05 Establishment | | | |
| | 73 Disaster Management and Assistance (Plan) | | | |
| | O | 1,00.00 | | |
| | R | -1,00.00 | ... | ... |
| | | | | ... |
| | Withdrawal of entire provision by surrender (₹ 24.90 lakh) and reappropriation (₹ 75.10 lakh) was stated to be based on actual requirement. | | | |
| (v) | 2053 District Administration | | | |
| | 093 District Establishments | | | |

Grant No. 6 - Revenue Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--------------------------------------|---|-------------------|
| (In lakhs of rupees) | | | |
| 05 | Establishment | | |
| 16 | District Establishment (Non-Plan) | | |
| | O | 9,82.98 | |
| | R | -1,63.48 | |
| | | 8,19.50 | 9,04.37 |
| | | | +84.87 |
| Reduction in provision by reappropriation was the net effect of decrease of ₹177.34 lakh mainly from salaries and increase of ₹13.86 lakh towards office expenses, wages, Purchase of vehicles etc. and both were stated to be based on actual requirement. | | | |
| Reasons for final excess have not been intimated (August 2010). | | | |
| (vi) | 094 | Other Establishments | |
| | 05 | Establishment | |
| | 45 | Sub-Divisional Establishment (Plan) | |
| | | O | 1,13.90 |
| | | R | -37.40 |
| | | | 76.50 |
| | | | 70.52 |
| | | | -5.98 |
| Reduction in provision by reappropriation was the net effect of decrease of ₹37.80 lakh mainly form salaries and increase of ₹ 0.40 lakh towards electricity charges and both were stated to be based on actual requirement. | | | |
| (vii) | 2059 | Public Works | |
| | 80 | General | |
| | 053 | Maintenance and Repairs | |
| | 43 | Finance Commission | |
| | 14 | High Court Building (Non-Plan) | |
| | | O | 50.00 |
| | | R | -15.00 |
| | | | 35.00 |
| | | | 22.50 |
| | | | -12.50 |
| Reduction in provision mainly from minor works by reappropriation, was stated to be based on actual requirement. | | | |
| Reasons for saving in the above 2(two) cases at Sl. No. (vi) and (vii) have not been intimated (August 2010). | | | |
| (viii) | 2506 | Land Reforms | |
| | 001 | Direction and Administration | |
| | 05 | Establishment | |
| | 39 | Revenue Commissioner's Cell (Non-Plan) | |
| | | O | 68.53 |
| | | R | -20.70 |
| | | | 47.83 |
| | | | 39.06 |
| | | | -8.77 |

Grant No. 6 - Revenue Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Reduction in provision mainly from salaries & wages by reappropriation, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(d) Saving was partly offset by excess under :-

| | | | | | |
|-----|------|------------------------|----------|----------|-----------|
| (i) | 2029 | Land Revenue | | | |
| | 101 | Collection Charges | | | |
| | 05 | Establishment | | | |
| | 16 | District Establishment | | | |
| | | (Non-Plan) | | | |
| | | O | 12,99.98 | | |
| | | R | 1.75 | 13,01.73 | 15,53.23 |
| | | | | | + 2,51.50 |

Addition to the provision by reappropriation was the net effect of increase of ₹2.00 lakh towards wages and decrease of ₹0.25 lakh from office expenses and electricity charges and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|------|-----------------------------|-------|-------|-------|
| (ii) | 2235 | Social Security and Welfare | | | |
| | 02 | Social Welfare | | | |
| | 800 | Other expenditure | | | |
| | 99 | Others | | | |
| | 20 | Grant to Wakf Board | | | |
| | | (Non-Plan) | | | |
| | | O | 60.00 | | |
| | | R | 8.69 | 68.69 | 68.69 |
| | | | | | ... |

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

CAPITAL

Voted

(a) In view of the overall saving of ₹17,50.92 lakh, supplementary provision of ₹23,03.63 lakh obtained in March 2010 proved excessive.

(b) No part of the available saving was surrendered during the year.

(c) Saving occurred under :-

| | | | | | |
|-----|------|---|---------|---------|-----------|
| (i) | 4070 | Capital Outlay on Other Administrative Services | | | |
| | 800 | Other expenditure | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | | S | 4,52.40 | 4,52.40 | ... |
| | | | | | - 4,52.40 |

Grant No. 6 - Revenue Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|---|----------------------|
| (In lakhs of rupees) | | | |
| Creation of provision towards major works by supplementary grant, was stated to be based on actual requirement. | | | |
| Reasons for non-utilisation of the entire provision after creation of provision by supplementary grant have not been intimated (August 2010). | | | |
| (ii) | 70 | State Share | |
| | 06 | Revenue (Plan) | |
| | | O | 3,00.00 |
| | | R | -1,50.00 |
| | | | 1,50.00 |
| | | | ... |
| | | | - 1,50.00 |
| Reduction in provision from major works by reappropriation, was stated to be based on actual requirement. | | | |
| Reasons for non-utilisation of the remaining provision have not been intimated (August 2010). | | | |
| (iii) | 75 | Special Plan Assistance | |
| | 01 | SPA (Plan) | |
| | | S | 6,55.20 |
| | | | 6,55.20 |
| | | | ... |
| | | | - 6,55.20 |
| Creation of provision towards major works by supplementary grant, was stated to be based on actual requirement. | | | |
| Reasons for non-utilisation of the entire provision after creation of provision by supplementary grant have not been intimated (August 2010). | | | |
| (iv) | 86 | C.S. Scheme-I | |
| | 05 | Computerisation of Land Records (C.S.S) | |
| | | O | 5,30.90 |
| | | | 5,30.90 |
| | | | 1,00.56 |
| | | | - 4,30.34 |
| (v) | 06 | Strengthening of Revenue Administration & Updating of Land Records (C.S.S) | |
| | | O | 98.00 |
| | | | 98.00 |
| | | | 24.86 |
| | | | -73.14 |
| Reasons for saving in the above 2(two) cases have not been intimated (August 2010). | | | |
| (d) | Saving was partly offset by excess under - | | |
| (i) | 4070 | Capital Outlay on Other Administrative Services | |
| | 800 | Other expenditure | |
| | 48 | Border Area Development Programme | |
| | 01 | B.A.D.P. (Plan) | |
| | | O | 11,25.37 |
| | | S | 8,96.03 |
| | | R | 1,62.60 |
| | | | 21,84.00 |
| | | | 21,82.50 |
| | | | -1.50 |

Grant No. 6 - Revenue Department - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

Augmentation of provision by supplementary grant in March 2010 towards major works, was stated to be based on actual requirement.

Further addition to the provision of ₹162.60 lakh by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

| | | | | | |
|------|------|---|-------|-------|--------|
| (ii) | 4250 | Capital Outlay on other Social Services | | | |
| | 800 | Other expenditure | | | |
| | 05 | Establishment | | | |
| | 67 | Construction of Tehshil Kachhari | | | |
| | | (Plan) | | | |
| | | O | 12.60 | | |
| | | R | 5.40 | 18.00 | 33.39 |
| | | | | | +15.39 |

Addition to the provision towards minor works by reappropriation, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Grant No. 7 - Administrative Reforms Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------|--------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |

REVENUE

2070 Other Administrative Services

Voted

| | | | | |
|---------------|---------|---------|---------|--------|
| Original | 1,40,31 | | | |
| Supplementary | 34,50 | 1,74,81 | 1,41,48 | -33,33 |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ₹ 33.33 lakh, supplementary grant of ₹ 34.50 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ₹ 33.33 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | | |
|-----|------|---|-------|-------|--------|
| (i) | 2070 | Other Administrative Services | | | |
| | 104 | Vigilance | | | |
| | 05 | Establishment | | | |
| | 55 | Commissioner of Departmental Inquires (Non - Plan) | | | |
| | | O | 42.23 | | |
| | | S | 11.19 | | |
| | | R | -0.07 | 53.35 | 31.89 |
| | | | | | -21.46 |

Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. Further reduction in provision by reappropriation was the net effect of decrease of ₹0.27 lakh mainly from hiring charges of private vehicles and increase of ₹ 0.20 lakh towards travel expenses and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Grant No. 8 - Appointment and Services Department

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|------------------------------------|--------------------------------------|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2051 | Public Service Commission | | |
| 2070 | Other Administrative Services | | |
| Voted | | | |
| Original | 60,00 | | |
| Supplementary | 11,00 | 71,00 | 71,00 |
| Amount surrendered during the year | | | ... |
| Charged | | | |
| Original | 2,60,52 | | |
| Supplementary | 30,56 | 2,91,08 | 2,45,81 |
| Amount surrendered during the year | | | -45,27 |
| | | | ... |

Notes and comments

REVENUE

Charged

- (a) As the expenditure fell short of even the original provision, supplementary provision of ₹30.56 lakh obtained in March 2010 was totally unnecessary.
- (b) No part of the available saving of ₹ 45.27 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under :-

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|----------------------|---|-----------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) 2051 | Public Service Commission | | |
| 102 | State Public Service Commission | | |
| 05 | Establishment | | |
| 51 | Tripura Public Service Commission (Non-Plan) | | |
| | <i>O</i> | 2,60.52 | |
| | <i>S</i> | 30.56 | 291.08 |
| | | | 245.81 |
| | | | -45.27 |

Addition to the provision by supplementary appropriation in March 2010 towards salaries, was stated to be due to revision of pay structure.

Reasons for saving have not been intimated (August 2010).

Grant No. 9 - Statistical Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 3454 | Census Surveys and Statistics | | |
| Voted | | | |
| Original | 4,14,12 | | |
| Supplementary | 39,05 | 4,53,17 | 3,81,51 |
| Amount surrendered during the year | | | ... |
| CAPITAL | | | |
| 4070 | Capital Outlay on Other Administrative Services | | |
| Voted | | | |
| Original | 20,00 | 20,00 | ... |
| Amount surrendered during the year (March 2010) | | | 20,00 |

Notes and comments

REVENUE

Voted

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ₹ 39.05 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the saving of ₹ 71.66 lakh was anticipated and surrendered during the year.

CAPITAL

Voted

- (a) Entire provision of ₹ 20.00 lakh was not utilized during the year and surrendered in March 2010.
- (b) Saving occurred under :-

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|------|---|-----------------------|----------------------|
| | | (In lakhs of rupees) | | |
| (i) | 4070 | Capital Outlay on other Administrative Services | | |
| | 800 | Other Expenditure | | |
| | 70 | State Share | | |
| | 09 | Statistics | | |
| | | (Plan) | | |
| | | O | 20.00 | |
| | | R | -20.00 | ... |
| | | | ... | ... |

Withdrawal of entire provision by surrender was stated to be on the basis of actual requirement.

Grant No. 10 - Home (Police) Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------|-------------------------------|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2052 | Secretariat-General Services | | |
| 2053 | District Administration | | |
| 2055 | Police | | |
| 2059 | Public Works | | |
| 2070 | Other Administrative Services | | |
| 3275 | Other Communication Services | | |

Voted

| | | | | |
|------------------------------------|------------|------------|------------|-----------|
| Original | 5,32,61,35 | | | |
| Supplementary | 22,57,05 | 5,55,18,40 | 5,36,83,48 | -18,34,92 |
| Amount surrendered during the year | | | | ... |

CAPITAL

| | | | |
|------|---|--|--|
| 4055 | Capital Outlay on Police | | |
| 4070 | Capital Outlay on Other Administrative Services | | |
| 5275 | Capital Outlay on other Communication Services | | |

Voted

| | | | | |
|---|----------|----------|----------|----------|
| Original | 39,20,00 | 39,20,00 | 30,30,46 | -8,89,54 |
| Amount surrendered during the year (March 2010) | | | | 5,10,68 |

Notes and comments

REVENUE

Voted

- (a) In Major Head '2059 - Public Works' the required segregation of expenditure under Minor Head '053 - Maintenance and Repairs' against "01 - Office Building" "60 - Other Buildings" and "80 - General" as per Correction Slip No. 382 dated 23/11/2000 has not yet been adopted by the Government of Tripura.
- (b) In view of the huge saving of ₹ 18,34.92 lakh, supplementary grant of ₹ 22,57.05 lakh obtained in March 2010 proved excessive.
- (c) No part of the available saving of ₹ 18,34.92 lakh was anticipated for surrender during the year.
- (d) Saving occurred mainly under : -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|------------------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) | 2052 | Secretariat-General Services | |
| | 090 | Secretariate | |
| | 05 | Establishment | |
| | 63 | Pass-port and Immigration | |

Grant No. 10 - Home (Police) Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|--|----------------------|--------------------|-------------------|
| | | (In lakhs of rupees) | | |

(Non-Plan)

| | | | | |
|---|--------|-------|-------|-------|
| O | 90.00 | | | |
| R | -36.95 | 53.05 | 48.05 | -5.00 |

Reduction in provision by reappropriation from salaries, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|------|------------------------------|----------|---------|-----------|
| (ii) | 2053 | District Administration | | | |
| | 800 | Other expenditure | | | |
| | 09 | Security Related Expenditure | | | |
| | 03 | District Administration | | | |
| | | (Non-Plan) | | | |
| | O | 11,65.00 | 11,65.00 | 4,49.54 | - 7,15.46 |

Reason for saving was stated to be due to non-receipt of requisition from concerned department.

| | | | | | |
|-------|------|--|-------|-------|--------|
| (iii) | 2055 | Police | | | |
| | 001 | Direction and Administration | | | |
| | 05 | Establishment | | | |
| | 71 | State Police Accountability Commission | | | |
| | | (Non-Plan) | | | |
| | O | 85.25 | | | |
| | R | -22.00 | 63.25 | 47.58 | -15.67 |

Reduction in provision mainly from salaries by reappropriation (net), was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|-----|---------------------------|----------|----------|-----------|
| (iv) | 108 | State Headquarters Police | | | |
| | 11 | T.S.R. Battalion | | | |
| | 01 | Battalion No.1 | | | |
| | | (Non-Plan) | | | |
| | O | 15,88.40 | | | |
| | S | 5,20.00 | | | |
| | R | 25.68 | 21,34.08 | 18,86.53 | - 2,47.55 |

Augmentation in provision by supplementary grant in March' 2010 towards salaries, was stated to be due to revision of pay structure.

Further addition to the provision by reappropriation (net) mainly towards minor works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-----|----|------------------------------------|--|--|--|
| (v) | 12 | Indian Reserve Battalion (Non-SRE) | | | |
| | 09 | Battalion No. IX | | | |

Grant No. 10 - Home (Police) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------|--|-----------------------------|-------------------|
| | (In lakhs of rupees) | | |
| | (Non-Plan) | | |
| | O | 13,04.10 | |
| | R | -8,05.90 | 4,98.20 |
| | | 3,60.66 | - 1,37.54 |
| | Reduction in provision mainly from salaries by reappropriation, was stated to be due based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (vi) | 109 | District Police | |
| | 08 | Police | |
| | 04 | District Armed Reserve | |
| | (Non-Plan) | | |
| | O | 81,64.30 | |
| | R | -9,30.07 | 72,34.23 |
| | | 68,87.46 | - 3,46.77 |
| | Reduction in provision mainly from salaries by reappropriation, was stated to be due to based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (vii) | 09 | Mobile Task Force | |
| | (Non-Plan) | | |
| | O | 4,07.32 | |
| | R | -62.76 | 3,44.56 |
| | | 3,32.14 | -12.42 |
| | Reduction in provision mainly from salaries by reappropriation, was stated to be due to based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (viii) | 116 | Forensic Science | |
| | 08 | Police | |
| | 07 | Forensic Science Laboratory | |
| | (Non-Plan) | | |
| | O | 1,27.97 | |
| | R | -28.00 | 99.97 |
| | | 60.32 | -39.65 |
| | Reduction in provision of mainly from salaries by reappropriation, was stated to be based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (ix) | 800 | Other expenditure | |
| | 08 | Police | |
| | 02 | Central M.T.Pool | |
| | (Non-Plan) | | |
| | O | 13,02.55 | |
| | R | -5,10.69 | 7,91.86 |
| | | 7,96.66 | +4.80 |

Grant No. 10 - Home (Police) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------------------|------------------------------|
| | (In lakhs of rupees) | | |
| Reduction in provision mainly from salaries and P.O.L by reappropriation (net), was stated to be based on actual requirement. | | | |
| Reasons for final excess have not been intimated (August 2010). | | | |
| (x) | 2059 | Public Works | |
| | 80 | General | |
| | 053 | Maintenance and Repairs | |
| | 43 | Finance Commission | |
| | 28 | Public Building | |
| | | (Non-Plan) | |
| | | O | 1,00.00 |
| | | R | -50.00 |
| | | | 50.00 |
| | | | ... |
| | | | -50.00 |
| Reduction in provision from minor works by reappropriation, was stated to be based on actual requirement. | | | |
| Reasons for non-utilisation of remaining provision have not been intimated (August 2010). | | | |
| (xi) | 2070 | Other Administrative Services | |
| | 003 | Training | |
| | 10 | Home Guards | |
| | 01 | Central Training Institute | |
| | | (Non-Plan) | |
| | | O | 2,06.80 |
| | | R | -93.07 |
| | | | 1,13.73 |
| | | | 1,21.36 |
| | | | +7.63 |
| Reduction in provision mainly from salaries by reappropriation (net), was stated to be based on actual requirement. | | | |
| Reasons for final excess have not been intimated (August 2010) . | | | |
| (xii) | 107 | Home Guards | |
| | 10 | Home Guards | |
| | 03 | Home Guards Border Wing Battalion | |
| | | (Non-Plan) | |
| | | O | 3,06.70 |
| | | R | -1,21.91 |
| | | | 1,84.79 |
| | | | 1,69.51 |
| | | | -15.28 |
| Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement. | | | |
| Reasons for final saving have not been intimated (August 2010). | | | |
| (d) | Saving was partly offset by excess under :- | | |
| Head | Total Grant | Actual Expenditure | Excess + Saving - |
| | (In lakhs of rupees) | | |
| (i) | 2055 | Police | |
| | 001 | Direction and Administration | |

Grant No. 10 - Home (Police) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|-----------------------------------|---------|---------|---------|
| 08 | Police | | | |
| 12 | Police Head Quarter (Non-Plan) | | | |
| | O | 6,71.73 | | |
| | R | 98.51 | 7,70.24 | 7,14.80 |
| | | | | -55.44 |

Addition to the provision by reappropriation mainly towards salaries, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|------|-----|---------------------------------------|---------|---------|-----------|
| (ii) | 003 | Education and Training | | | |
| | 08 | Police | | | |
| | 14 | Police Training College (Non-Plan) | | | |
| | | O | 6,23.15 | | |
| | | R | 3,07.29 | 9,30.44 | 7,00.51 |
| | | | | | - 2,29.93 |

Addition to the provision by reappropriation mainly towards salaries, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|-------|-----|--|---------|---------|---------|
| (iii) | 108 | State Headquarters Police | | | |
| | 09 | Security Related Expenditure (C. Reimbursable/Sharing Scheme) | | | |
| | 07 | TSR Battalion No. XIII (I.R.Bn. No. IX) (Non-Plan) | | | |
| | | O | 8,70.00 | | |
| | | R | 58.75 | 9,28.75 | 9,28.37 |
| | | | | | -0.38 |

Addition to the provision (₹ 3,00.00 lakh) mainly towards clothing and tentage was partly offset by reduction (₹2,41.25 lakh) from motor vehicles by reappropriation and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|------|----|-------------------------------|----------|----------|----------|
| (iv) | 11 | T.S.R. Battalion | | | |
| | 02 | Battalion No.II (Non-Plan) | | | |
| | | O | 16,04.03 | | |
| | | S | 2,70.00 | | |
| | | R | -2.30 | 18,71.73 | 19,47.69 |
| | | | | | +75.96 |

Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure.

Reduction in provision mainly from minor works (net), was stated to be based on actual requirement.

Grant No. 10 - Home (Police) Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--------|----|---|--------------------|-------------------|
| | | (In lakhs of rupees) | | |
| (v) | 12 | Indian Reserve Battalion (Non-SRE) | | |
| | 02 | Battalion No.II (Non-Plan) | | |
| | | O | 16,09.58 | |
| | | S | 3,50.00 | |
| | | R | 17.40 | |
| | | | 19,76.98 | 19,96.18 |
| | | | | +19.20 |
| | | Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay structure. | | |
| | | Further addition to the provision by reappropriation, was stated to be based on actual requirement. | | |
| | | Reasons for excess in the above 2(two) cases have not been intimated (August 2010). | | |
| (vi) | 03 | Battalion No.III (Non-Plan) | | |
| | | O | 15,90.45 | |
| | | S | 52.05 | |
| | | R | 3,09.20 | |
| | | | 19,51.70 | 19,41.53 |
| | | | | -10.17 |
| | | Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay structure. | | |
| | | Further addition to the provision by reappropriation, was stated to be based on actual requirement. | | |
| (vii) | 04 | Battalion No.IV (Non-Plan) | | |
| | | O | 15,86.88 | |
| | | R | 3,12.24 | |
| | | | 18,99.12 | 17,52.99 |
| | | | | - 1,46.13 |
| (viii) | 05 | Battalion No.V (Non-Plan) | | |
| | | O | 15,72.75 | |
| | | R | 3,30.94 | |
| | | | 19,03.69 | 18,56.27 |
| | | | | -47.42 |
| (ix) | 06 | Battalion No-VI (Non-Plan) | | |
| | | O | 15,80.55 | |
| | | R | 4,71.03 | |
| | | | 20,51.58 | 19,09.26 |
| | | | | - 1,42.32 |
| (x) | 07 | Battalion No-VII (Non-Plan) | | |
| | | O | 16,00.08 | |
| | | R | 3,49.68 | |
| | | | 19,49.76 | 19,17.77 |
| | | | | -31.99 |

Addition to the provision by reappropriation in the above 4 (four) cases, were stated to be based on actual requirement.

Reasons for final saving in the above 5(five) cases have not been intimated (August 2010).

Grant No. 10 - Home (Police) Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--------|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (xi) | 08 | I.R.Battalion No.VIII (Non-Plan) | | | |
| | | O | 14,27.16 | | |
| | | R | -7,20.81 | 7,06.35 | 15,19.29 |
| | | | | | + 8,12.94 |
| | | Reduction in provision by reappropriation mainly from salaries, was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2010). | | | |
| (xii) | 109 | District Police | | | |
| | 08 | Police | | | |
| | 05 | District Civil Police (Non-Plan) | | | |
| | | O | 1,14,88.28 | | |
| | | R | 9,59.20 | 1,24,47.48 | 1,24,46.81 |
| | | | | | -0.67 |
| | | Addition to the provision to the provision (₹ 9,69.44 lakh) mainly towards salaries was partly offset by reduction (₹ 10.24 lakh) mainly from electricity charges by reappropriation and both were stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2010). | | | |
| (xiii) | 800 | Other expenditure | | | |
| | 09 | Security Related Expenditure | | | |
| | 01 | Amenities for Central Para Military Force (Non-Plan) | | | |
| | | O | 95.00 | | |
| | | R | 95.25 | 1,90.25 | 1,87.11 |
| | | | | | -3.14 |
| | | Addition to the provision by reappropriation mainly towards supplies and materials, was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2010). | | | |
| (xiv) | 2070 | Other Administrative Services | | | |
| | 107 | Home Guards | | | |
| | 10 | Home Guards | | | |
| | 04 | Home Guards Organisation (Non-Plan) | | | |
| | | O | 8,36.10 | | |
| | | R | 46.45 | 8,82.55 | 8,94.45 |
| | | | | | +11.90 |
| | | Addition to the provision by reappropriation (net) mainly towards wages, was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2010). | | | |
| (xv) | 3275 | Other Communication Services | | | |
| | 101 | Wireless Planning and Coordination | | | |
| | 08 | Police | | | |

Grant No. 10 - Home (Police) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| 10 | Police Communication | | |
| | (Non-Plan) | | |
| | O | 14,74.84 | |
| | R | 2,51.43 | |
| | 17,26.27 | 15,80.98 | - 1,45.29 |

Addition to the provision by reappropriation (net) mainly towards salaries, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

CAPITAL

Voted

(a) Out of the available saving of ₹ 8,89.54 lakh, ₹ 5,10.68 lakh only was anticipated and surrendered in March 2010.

(b) Saving occurred mainly under : -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) | 4055 Capital Outlay on Police | | |
| | 800 Other Expenditure | | |
| | 08 Police | | |
| | 11 Police Force Modernisation | | |
| | (Non-Plan) | | |
| | O | 25,15.00 | |
| | R | 12.00 | |
| | 25,27.00 | 21,73.96 | - 3,53.04 |

Addition to the provision by reappropriation (net) mainly towards major works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | |
|------|----|-----------------------------------|----------|-----|
| (ii) | 12 | Indian Reserve Battalion(non-SRE) | | |
| | 03 | Battalion No.III | | |
| | | (Plan) | | |
| | | O | 2,50.00 | |
| | | R | -2,50.00 | |
| | | ... | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

| | | | | |
|-------|----|-----------------|----------|-----|
| (iii) | 04 | Battalion No.IV | | |
| | | (Plan) | | |
| | | O | 2,50.00 | |
| | | R | -2,50.00 | |
| | | ... | ... | ... |

Withdrawal of entire provision by surrender was stated to be based on actual requirement.

Grant No. 10 - Home (Police) Department - Concl'd.

| | Head | | Total Grant | | Actual Expenditure | Excess + Saving - |
|------|-------------|---------------------------|--------------------|-----|-----------------------------|--------------------------|
| | | | | | (In lakhs of rupees) | |
| (iv) | 06 | Battalion No.VI (Plan) | | | | |
| | | O | 2,50.00 | | | |
| | | R | -2,50.00 | ... | ... | ... |

Withdrawal of entire provision by surrender was stated to be based on actual requirement.

| | | | | | | |
|-----|------|---|---------|---------|---------|--------|
| (v) | 4070 | Capital Outlay on Other Administrative Services | | | | |
| | 800 | Other expenditure | | | | |
| | 09 | Security Related Expenditure | | | | |
| | 03 | District Administration (Non-Plan) | | | | |
| | | O | 3,35.00 | 3,35.00 | 3,10.23 | -24.77 |

Reasons for saving have not been intimated (August 2010).

(c) Saving was partly offset by excess under : -

| | Head | | Total Grant | | Actual Expenditure | Excess + Saving - |
|-----|-------------|-----------------------------------|--------------------|---------|-----------------------------|--------------------------|
| | | | | | (In lakhs of rupees) | |
| (i) | 4055 | Capital Outlay on Police | | | | |
| | 800 | Other Expenditure | | | | |
| | 12 | Indian Reserve Battalion(non-SRE) | | | | |
| | 05 | Battalion No.V (Plan) | | | | |
| | | O | 2,50.00 | | | |
| | | R | 2,50.00 | 5,00.00 | 5,00.00 | ... |

Addition of provision towards major works by reappropriation, was stated to be based on actual requirement.

Grant No. 11 - Transport Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|--------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2041 | Taxes on Vehicles | | |
| 2059 | Public Works | | |
| 3055 | Road Transport | | |
| Voted | | | |
| Original | 2,15,94 | | |
| Supplementary | 12,09,84 | 14,25,78 | 13,04,11 |
| Amount surrendered during the year | | | -1,21,67 |
| | | | ... |

CAPITAL

| | | | |
|---|--|----------|-----------|
| 4552 | Capital Outlay on North Eastern Areas | | |
| 5055 | Capital Outlay on Road Transport | | |
| Voted | | | |
| Original | 24,77,00 | | |
| Supplementary | 12,93,98 | 37,70,98 | 16,33,71 |
| Amount surrendered during the year (March 2010) | | | -21,37,27 |
| | | | 12,90,69 |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ₹ 1,21.67 lakh, supplementary provision of ₹ 12,09.84 lakh proved excessive.
- (b) No part of the available saving of ₹ 1,21.67 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|------------------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) | 2041 | Taxes on Vehicles | |
| | 102 | Inspection of Motor Vehicles | |
| | 13 | Transportation | |
| | 06 | Inspection (Non-Plan) | |
| | O | 28.00 | 28.00 |
| | | 0.82 | -27.18 |

Reason for saving was stated to be due to incurring of expenditure for payment of salary to the MVIs from Head of Account '001 - Direction and Administration' instead of '102 - Inspection of Motor Vehicles'.

- (ii)
- | | |
|------|--------------------------|
| 3055 | Road Transport |
| 800 | Other Expenditure |
| 23 | Corporations/PSUs/Boards |

Grant No. 11 - Transport Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

| | | | |
|----|--|----------|----------|
| 05 | Tripura Road Transport Corporation (Non-Plan) | | |
| | S | 12,00.00 | 12,00.00 |
| | | 10,94.43 | -1,05.57 |

No reason was assigned for creation of provision towards grant-in-aid by supplementary grant in March 2010.

Reason for saving was stated to be due to payment of salary to TRTC staff for March 2010 from the Budget provision 2010-11.

(d) Saving was partly offset by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

| | | | | |
|-----|------|------------------------------|---------|---------|
| (i) | 2041 | Taxes on Vehicles | | |
| | 001 | Direction and Administration | | |
| | 98 | Administration | | |
| | 11 | Transport (Non-Plan) | | |
| | | O | 1,32.34 | |
| | | S | 2.00 | 1,34.34 |
| | | | 1,59.18 | +24.84 |

Addition to the provision by supplementary grant in March 2010 towards salaries and minor works, was stated to be due to revision of pay structure and based on actual requirement respectively.

Reason for excess was stated to be due to incurring of expenditure for payment of salary to the MVIs from Head of Account '001 - Direction and Administration' instead of Head of Account '102 - Inspection of Motor Vehicles'.

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹ 12,93.98 lakh obtained in March 2010 proved totally unnecessary.
- (b) Out of the huge overall saving of ₹ 21,37.27 lakh, only ₹ 12,90.69 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

| | | | | |
|-----|------|--|--|--|
| (i) | 4552 | Capital Outlay on North Eastern Areas | | |
| | 050 | Lands and Buildings | | |
| | 57 | North Eastern Area Development | | |
| | 46 | Inter State Bus Terminus at Chandrapur | | |

Grant No. 11 - Transport Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|----------------------|--|-------------------|
| | (In lakhs of rupees) | | |
| (NEC Scheme) | | | |
| O | 1,04.00 | | |
| R | -30.69 | 73.31 | 25.60 |
| | | | -47.71 |
| Reduction in provision of grant-in-aid by surrender in March 2010, was stated to be due to non-receipt of fund from the NEC. | | | |
| Reason for saving was stated to be due to non-release of fund by the Finance Department. | | | |
| (ii) | 47 | Inter State Truck Terminus at Transport Nagar near Jirania | |
| | | (NEC Scheme) | |
| | O | 2,60.00 | |
| | R | -60.00 | 2,00.00 |
| | | | 61.62 |
| | | | -1,38.38 |
| Reduction in provision from grant-in-aid by surrender in March 2010, was stated to be due to non-receipt of fund from the NEC. | | | |
| Reason for huge saving was stated to be due to non-receipt of proposal for the placement of fund from executive agency. | | | |
| (iii) | 5055 | Capital Outlay on Road Transport | |
| | 050 | Lands and Buildings | |
| | 13 | Transportation | |
| | 02 | Maintenance and Repair to LWB | |
| | | (Plan) | |
| | O | 3,12.00 | |
| | S | 52.00 | 3,64.00 |
| | | | 2,63.50 |
| | | | -1,00.50 |
| Addition to the provision towards Major Works by supplementary grant in March 2010, was stated to be based on actual requirement. | | | |
| Reason for saving was stated to be due to incurring of expenditure under Demand No. 19 and 20 in place of Demand No. 11 | | | |
| (iv) | 102 | Acquisition of Fleet | |
| | 32 | Urban Development | |
| | 20 | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | |
| | | (Plan) | |
| | S | 8,30.00 | 8,30.00 |
| | | | 7,65.00 |
| | | | -65.00 |
| Creation of provision towards grant-in-aid by supplementary grant obtained in March 2010, was stated to be due to fund received from Government of India. | | | |
| Reason for saving was stated to be due to non-release of fund by the Finance Department. | | | |
| (v) | 190 | Investments in Public Sector and other Undertakings | |
| | 23 | Corporations/PSUs/Boards | |
| | 05 | Tripura Road Transport Corporation | |
| | | (Plan) | |
| | O | 2,00.00 | |
| | R | -1,00.00 | 1,00.00 |
| | | | 1,00.00 |
| | | | ... |

Grant No. 11 - Transport Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

Reduction in provision by reappropriation from investments, was stated to be based on actual requirement.

| | | | | | |
|------|----|--|-----------|-----|-----|
| (vi) | 05 | Tripura Road Transport Corporation (Non-Plan) | | | |
| | | O | 12,00.00 | | |
| | | R | -12,00.00 | ... | ... |

Withdrawal of entire provision by surrender was stated to be based on actual requirement.

| | | | | | |
|-------|-----|-------------------------------|---------|---------|--------|
| (vii) | 800 | Other Expenditure | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA (Plan) | | | |
| | | O | 1.00 | | |
| | | S | 1,15.37 | 1,16.37 | 60.62 |
| | | | | | -55.75 |

Addition to the provision towards Major Works by supplementary grant in March 2010, was stated to be due to fund released by the Government of India.

Reason for saving was stated to be due to non-release of fund by the Finance Department.

| | | | | | |
|--------|----|-------------------------|---------|---------|----------|
| (viii) | 75 | Special Plan Assistance | | | |
| | 01 | SPA (Plan) | | | |
| | | S | 1,87.20 | 1,87.20 | 5.00 |
| | | | | | -1,82.20 |

No reason was assigned for creation of provision towards major works by supplementary grant in March 2010.

Reason for huge saving was stated to be due to non-receipt of proposal for the placement of fund from executive agency.

(d) Saving was partly counterbalanced by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

| | | | | | |
|-----|------|--|-----|-----|--------|
| (i) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 050 | Lands and Buildings | | | |
| | 57 | North Eastern Area Development | | | |
| | 59 | State Contribution for NEC Project (NEC Scheme) | | | |
| | | O | ... | ... | 15.63 |
| | | | | | +15.63 |

Reason for excess was stated to be due to release of ₹15.63 lakh to the executive agency out of ₹75.56 lakh released by the Finance Department, but it is not tenable.

Grant No. 12 - Co-operation Department

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|------------|---------------------------------|-----------------------|----------------------|
|------------|---------------------------------|-----------------------|----------------------|

(In thousands of rupees)

REVENUE

2049 Interest Payments

2059 Public Works

2425 Co-operation

Voted

| | | | | |
|---|----------|----------|----------|----------|
| Original | 12,35,59 | | | |
| Supplementary | 5,31,15 | 17,66,74 | 16,32,57 | -1,34,17 |
| Amount surrendered during the year (March 2010) | | | | 1,17,44 |

Charged

| | | | | |
|---|------|------|------|-------|
| Original | 7,27 | 7,27 | 5,86 | -1,41 |
| Amount surrendered during the year (March 2010) | | | | 1,41 |

CAPITAL

4059 Capital Outlay on Public Works

4425 Capital Outlay on Co-operation

6003 Internal Debt of the State Government

6425 Loans for Co-operation

Voted

| | | | | |
|---|---------|---------|---------|--------|
| Original | 2,09,00 | 2,09,00 | 1,75,98 | -33,02 |
| Amount surrendered during the year (March 2010) | | | | 33,02 |

Charged

| | | | | |
|---|-------|-------|-------|----|
| Original | 17,75 | 17,75 | 17,74 | -1 |
| Amount surrendered during the year (March 2010) | | | | 1 |

Notes and comments

REVENUE

Voted

- (a) In view of the huge saving of ₹ 1,34.17 lakh, supplementary grant of ₹ 5,31.15 lakh obtained in March 2010 proved excessive.
- (b) Out of the saving of ₹ 1,34.17 lakh, only ₹ 1,17.44 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under : -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

- (i) 2425 Co-operation
- 800 Other expenditure
- 86 C.S. Scheme-I

Grant No. 12 - Co-operation Department - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

| | | | | |
|----|---|--------|-----|-----|
| 09 | Integrated Co-Operative Development Project (C.S.S.) | | | |
| | O | 52.00 | | |
| | R | -52.00 | ... | ... |

Withdrawal of entire provision from grant-in-aid was stated to be due to non-receipt of fund from Government of India.

Charged

- (a) The overall saving of ₹ 1.41 lakh was surrendered in March 2010.

CAPITAL

Voted

- (a) The overall saving of ₹ 33.02 lakh was surrendered in March 2010.
 (b) Saving occurred mainly under : -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

| | | | | |
|-----|------|-------------------------------------|--------|-------|
| (i) | 4425 | Capital Outlay on Co-operation | | |
| | 107 | Investments in Credit Co-operatives | | |
| | 14 | Co-operation | | |
| | 01 | Credit Co-operatives (Plan) | | |
| | | O | 90.00 | |
| | | R | -61.00 | 29.00 |
| | | | | 29.00 |
| | | | | ... |

Reduction in provision from investments by surrender (₹ 33.02 lakh) and reappropriation (₹ 27.98 lakh), was stated to be based on actual requirement.

Grant No. 13 - Public Works (Roads and Bridges) Department

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2045 | Other Taxes and Duties on Commodities and Services | | |
| 2049 | Interest Payments | | |
| 2059 | Public Works | | |
| 2216 | Housing | | |
| 3054 | Roads and Bridges | | |
| Voted | | | |
| Original | 2,58,12,68 | | |
| Supplementary | 23,38,32 | 2,81,51,00 | 2,83,93,00 |
| Amount surrendered during the year | | | +2,42,00 |
| Charged | | | |
| Original | 30,40,00 | 30,40,00 | 29,69,74 |
| Amount surrendered during the year (March 2010) | | | -70,26 |
| | | | 50,00 |
| CAPITAL | | | |
| 4059 | Capital Outlay on Public Works | | |
| 4216 | Capital Outlay on Housing | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| 5054 | Capital Outlay on Roads and Bridges | | |
| 6003 | Internal Debt of the State Government | | |
| Voted | | | |
| Original | 1,64,44,70 | | |
| Supplementary | 50,54,81 | 2,14,99,51 | 1,91,97,89 |
| Amount surrendered during the year (March 2010) | | | -23,01,62 |
| | | | 1,96,08 |
| Charged | | | |
| Original | 28,00,00 | | |
| Supplementary | 1,50,00 | 29,50,00 | 28,36,17 |
| Amount surrendered during the year | | | -1,13,83 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) In Major Head "2059-Public Works" the required segregation of expenditure against "Minor Head -053-Maintenance and Repairs" under Sub-Major heads - "01-Office Buildings", "60-Other Buildings" and "80-General" as per Correction Slip No. 382 dated 23-11-2000 has not been adopted during 2009-10.
- (b) The expenditure exceeded the grant by ` 2,42.00 lakh (Actual excess ` 2,41,99,864); the excess requires regularization.
- (c) Supplementary provision of ` 23,38.32 lakh obtained in March 2010 proved inadequate.

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|--|------------------------------|-------------------|
| (In lakhs of rupees) | | | |
| (d) | Excess occurred mainly under :- | | |
| (i) | 2059 | Public Works | |
| | 80 | General | |
| | 001 | Direction and Administration | |
| | 25 | Public Works | |
| | 03 | Execution | |
| | | (Non-Plan) | |
| | O | 65,17.00 | |
| | R | -60.75 | |
| | | 64,56.25 | 66,71.70 |
| | | | + 2,15.45 |
| | Reduction in provision from wages (₹ 1, 16.00 lakh) and addition to the provision mainly towards electricity charges and office expenses (₹ 55.25 lakh) by reappropriation, were stated to be based on actual requirement. | | |
| | Anticipated saving was injudicious in view of the huge final excess. | | |
| | Reason for excess was stated to be due to incurring of expenditure as per actual requirement. | | |
| (ii) | 053 | Maintenance and Repairs | |
| | 25 | Public Works | |
| | 01 | Administrative Building | |
| | | (Non-Plan) | |
| | O | 8,60.00 | |
| | R | 50.00 | |
| | | 9,10.00 | 9,11.15 |
| | | | +1.15 |
| | Augmentation of provision by reappropriation towards minor works, was stated to be based on actual requirement. | | |
| | Reason for excess was stated to be due to incurring of expenditure as per actual execution of works. | | |
| (iii) | 799 | Suspense | |
| | 65 | Suspense Account | |
| | 01 | Public Works | |
| | | (Non-Plan) | |
| | O | 50,00.00 | |
| | S | 13,38.32 | |
| | R | 11,45.68 | |
| | | 74,84.00 | 74,83.36 |
| | | | -0.64 |
| | Augmentation of provision by supplementary grant and reappropriation towards suspense, was stated to be based on actual requirement. | | |
| | Reason for final saving was stated to be due to incurring of expenditure as per actual realisation. | | |
| (iv) | 2216 | Housing | |
| | 05 | General Pool Accommodation | |
| | 800 | Other expenditure | |
| | 25 | Public Works | |
| | 03 | Execution | |

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - | |
|-------------|--|--|---------------------------|--------------------------|-----------|
| | | (In lakhs of rupees) | | | |
| | (Non-Plan) | | | | |
| | O | 6,00.00 | 6,00.00 | 6,46.32 | +46.32 |
| | Reason for excess was stated to be due to better progress of works. | | | | |
| (v) | 3054 | Roads and Bridges | | | |
| | 04 | District and Other Roads | | | |
| | 800 | Other expenditure | | | |
| | 25 | Public Works | | | |
| | 03 | Execution | | | |
| | (Non-Plan) | | | | |
| | O | 90,37.00 | | | |
| | R | -37.00 | 90,00.00 | 96,36.26 | + 6,36.26 |
| | Reduction in provision from minor works by reappropriation, was stated to be based on actual requirement. Anticipated saving was injudicious in view of the huge final excess. | | | | |
| | Reason for huge excess was stated to be due to incurring of expenditure as p.er actual execution of works. | | | | |
| (vi) | 43 | Finance Commission | | | |
| | 03 | Maintenance of Roads and Bridges | | | |
| | (Non-Plan) | | | | |
| | S | 10,00.00 | | | |
| | R | 5,37.00 | 15,37.00 | 15,37.00 | ... |
| | Increase in provision towards minor works by reappropriation was stated to be based on actual requirement. | | | | |
| (e) | Excess was partly counterbalanced by saving under :- | | | | |
| Head | | Total Grant | Actual Expenditure | Excess + Saving - | |
| | | (In lakhs of rupees) | | | |
| (i) | 2045 | Other Taxes and Duties on Commodities and Services | | | |
| | 103 | Collection Charges-Electricity Duty | | | |
| | 25 | Public Works | | | |
| | 02 | Direction | | | |
| | (Non-Plan) | | | | |
| | O | 49.18 | | | |
| | R | -20.93 | 28.25 | 27.97 | -0.28 |
| | Withdrawal of provisions mainly from salaries, cost of fuel etc. by reappropriation were stated to be based on actual requirement. | | | | |
| | Reason for saving was stated to be due to incurring of expenditure as per actual requirement. | | | | |

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (ii) | 2059 | Public Works | | | |
| | 80 | General | | | |
| | 001 | Direction and Administration | | | |
| | 25 | Public Works | | | |
| | 02 | Direction (Non-Plan) | | | |
| | | O | 21,29.50 | | |
| | | R | -9,44.00 | 11,85.50 | 12,44.19 |
| | | | | | +58.69 |
| | | Withdrawal of provision from salaries, wages by reappropriation was stated to be based on actual requirement. Anticipated saving was injudicious in view of the huge final excess. Reason for final excess was stated to be due to incurring of expenditure as per actual requirement. | | | |
| (iii) | 003 | Training | | | |
| | 03 | Research and Training | | | |
| | 14 | Training of Workers (Non-Plan) | | | |
| | | O | 30.00 | | |
| | | R | -20.00 | 10.00 | 5.31 |
| | | | | | -4.69 |
| | | Withdrawal of provision from Scholarship/stipend by reappropriation was stated to be based on actual requirement. Reason for saving was stated to be due to incurring of expenditure as per actual requirement. | | | |
| (iv) | 053 | Maintenance and Repairs | | | |
| | 43 | Finance Commission | | | |
| | 28 | Public Building (Non-Plan) | | | |
| | | O | 4,00.00 | | |
| | | R | -1,00.00 | 3,00.00 | 1,04.04 |
| | | | | | - 1,95.96 |
| | | Withdrawal of provision from minor works by reappropriation was stated to be based on actual requirement. Reason for huge saving was stated to be due to non-release of fund by the Finance Department. | | | |
| (v) | 105 | Public Works Workshops | | | |
| | 25 | Public Works | | | |
| | 03 | Execution (Non-Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | -50.00 | 50.00 | 30.69 |
| | | | | | -19.31 |
| | | Withdrawal of provision from other administrative building by reappropriation was stated to be based on actual requirement. Reason for saving was stated to be due to incurring of expenditure as per actual execution of works. | | | |

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------------------|--------------------|-------------------|
| (In lakhs of rupees) | | | |
| (vi) 3054 | Roads and Bridges | | |
| 80 | General | | |
| 052 | Machinery and Equipment | | |
| 25 | Public Works | | |
| 03 | Execution (Non-Plan) | | |
| | O | 10,00.00 | |
| | R | -5,00.00 | 5,00.00 |
| | | | 9.79 |
| | | | - 4,90.21 |

Withdrawal of provision from minor works by reappropriation was stated to be based on actual requirement.

Reason for huge saving was stated to be due to incurring of expenditure as per actual execution of works.

(f) **Suspense transaction :** The expenditure out of the provision under sub-grant Public Works, include ₹ 74,83.36 lakh booked under the minor head "Suspense" which is not a final head of account. It accommodates transactions pending their adjustment to the final head of account; therefore balances under "Suspense" head are carried forward from year to year . The grants exclude the credit and were obtained for the gross debits. The suspense head has four sub-heads, viz., (i) Stock, (ii) Purchase, (iii) Miscellaneous Works advances and (iv) Workshop Suspense.

(i) Stock : To this head is charged the value of materials acquired , not for any specified work, but for general use of the division . It is credited with the value of materials issued for use on works or sold or transferred to other division. The sub-head will, therefore, have a plus or debit balance normally for the value of materials held in stock and unadjusted charges connected with manufacture, if any.

(ii) Purchase: When materials are received for specific work or for holding in stock without being paid for or adjusted during the month, their value is credited to the sub-head "Purchase" by per contra debit to the particular "Work" head of account or "Stock" sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to others, the sub -head , “ Purchase" is debited, with the amount, thus relieving it of the initial credit . This head will, therefore, show a negative or credit balance representing the value of materials received but not paid for or adjusted.

From the year 1984-85, this sub-head is not to be operated and the transactions are to be accounted for under the head "8658-Suspense Accounts-Materials Purchase Settlement Suspense Account". The Public Works Department, however, adopted the revised accounting procedure only from 1990-91.

(iii) Miscellaneous Works Advances : Debits for the value of stores sold on credit, expenditure incurred on deposit works in excess of deposits, losses of cash or stores not written off, sums recoverable from the Government servant etc. are booked under this sub-head which will be cleared by recoveries or adjustments or on receipt of sanctions to write off. A debit balance under this sub-head , thus ,represents recoverable amounts.

(iv) Workshop Suspense : The charges for jobs executed or other operation in Public Works Departmental Workshop are debited to this sub-head pending recovery or adjustment.

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--------------------|-------------------|
|------|-------------|--------------------|-------------------|

(In lakhs of rupees)

The expenditure under this grant included ` 74,83.36 lakh booked under "Suspense" during 2009-2010 together with the opening and closing balance is given below :-

| Heads | Opening Balance as on 1st April 2009 | Debit + | Credit - | Closing Balance as on 31st March 2010 | |
|----------------------|--------------------------------------|-----------------|-----------------|---------------------------------------|----------|
| | Debit +Credit - | | | Debit +Credit - | |
| (In lakhs of rupees) | | | | | |
| 2059 | Public Works | | | | |
| 1 | Stock | -49,22.28 | 74,83.36 | 30,63.83 | -5,02.75 |
| 2 | Purchase | +3,69.88 | ... | ... | +3,69.88 |
| 3 | Miscellaneous Public Works Advances | +7,84.20 | ... | ... | +7,84.20 |
| 4 | Workshop Suspense | + 63.35 | ... | ... | + 63.35 |
| Total | -37,04.85 | 74,83.36 | 30,63.83 | +7,14.68 | |

REVENUE

Charged

- (a) Out of the overall saving of ` 70.26 lakh, only ` 50.00 lakh was anticipated and surrendered in March 2010.
- (b) Saving occurred mainly under :-

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|----------------------|----------------------------------|--------------------|-------------------|
| | | | |
| (In lakhs of rupees) | | | |
| (i) 2049 | Interest Payments | | |
| 01 | Interest on Internal debt | | |
| 200 | Interest on Other Internal Debts | | |
| 58 | Debt Services | | |
| 08 | LIC Loans (Non-Plan) | | |
| | <i>O</i> | 24,50.00 | |
| | <i>R</i> | -4,77.00 | 19,73.00 |
| | | | 19,71.91 |
| | | | -1.09 |

Reduction in provision from interest by reappropriation ` 4,27.00 lakh and by surrender ` 50.00 lakh, was stated to be based on actual requirement.

Reason for saving was stated to be due to payment of interest as per agreed repayment schedule. The contention of the department is not tenable because payment as per agreed schedule could have been foreseen before making budget or it's subsequent enhancement by supplementary appropriation at the far end of the year.

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| Head | Total | | Actual Expenditure | Excess + Saving - |
|----------------------|---|----------------------------------|--------------------|-------------------|
| | Appropriation | | | |
| (In lakhs of rupees) | | | | |
| (c) | Saving was partly offset by excess under :- | | | |
| (i) | 2049 | Interest Payments | | |
| | 01 | Interest on Internal debt | | |
| | 200 | Interest on Other Internal Debts | | |
| | 58 | Debt Services | | |
| | 11 | NABARD | | |
| | | (Non-Plan) | | |
| | | O | 5,00.00 | |
| | | R | 4,32.00 | |
| | | | 9,32.00 | 9,27.81 |
| | | | | -4.19 |

Increase in provision by reappropriation towards interest was stated to be based on actual requirement.

Reason for final saving was stated to be due to payment of interest as per agreed repayment schedule. The contention of the department is not tenable because payment as per agreed schedule could have been foreseen before making budget or it's subsequent enhancement by supplementary appropriation at the fag end of the year.

CAPITAL

Voted

- (a) Out of the overall saving of ` 23,01.62 lakh; only ` 1,96.08 lakh could be anticipated for surrender in March 2010.
- (b) In view of the huge overall savings, supplementary provision of ` 50,54.81 lakh obtained in March 2010 proved excessive.
- (c) Saving occurred mainly under :-

| Head | Total Grant | | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|--------------------------------|--------------------|-------------------|
| | | | | |
| (In lakhs of rupees) | | | | |
| (i) | 4059 | Capital Outlay on Public Works | | |
| | 01 | Office Buildings | | |
| | 051 | Construction | | |
| | 25 | Public Works | | |
| | 10 | State Legislature | | |
| | | (Plan) | | |
| | | O | 1,00.00 | 1,00.00 |
| | | | | 50.59 |
| | | | | -49.41 |

Reason for saving was stated to be due to incurring of expenditure as per actual execution of works.

| | | | | |
|------|----|--------------------|---------|-----------|
| (ii) | 43 | Finance Commission | | |
| | 25 | Capital Complex | | |
| | | (Plan) | | |
| | | O | 1,54.50 | |
| | | S | 4,47.00 | 6,01.50 |
| | | | | 2,86.50 |
| | | | | - 3,15.00 |

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--------------------|-------------------|
|------|-------------|--------------------|-------------------|

(In lakhs of rupees)

Increase in provision by supplementary grant towards major works was stated to be due to release of fund by Government of India.

Reason for huge saving was stated to be due to non-release of fund by the Finance Department.

| | | | | | |
|---|------|----------------------------------|-----------|---------|---------|
| (iii) | 56 | Non-Lapsable | | | |
| | 03 | Capital Complex (C.S.S.) | | | |
| | | O | 2,60.00 | | |
| | | R | -2,60.00 | ... | ... |
| The entire provision withdrawn by reappropriation of ` 63.92 lakh and by surrender of ` 1,96.08 lakh from major works was stated to be based on actual requirement and due to less fund released by the Government of India respectively. | | | | | |
| (iv) | 4216 | Capital Outlay on Housing | | | |
| | 01 | Government Residential Buildings | | | |
| | 106 | General Pool Accommodation | | | |
| | 52 | Housing | | | |
| | 02 | Civil Works (Plan) | | | |
| | | O | 18,00.00 | | |
| | | R | -10,00.00 | 8,00.00 | 7,97.81 |
| (v) | 03 | General Administration (Plan) | | | |
| | | O | 14,00.00 | | |
| | | R | -13,50.00 | 50.00 | 37.38 |
| (vi) | 04 | Police (Plan) | | | |
| | | O | 2,00.00 | | |
| | | R | -1,50.00 | 50.00 | 42.36 |
| (vii) | 05 | Jail (Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | -50.00 | 50.00 | 49.30 |
| (viii) | 06 | State Legislature (Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | -50.00 | 50.00 | ... |
| | | | | | -50.00 |

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--------|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (ix) | 08 | Fire Protection (Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | -50.00 | 50.00 | 32.26 |
| | | | | | -17.74 |
| (x) | 11 | Medical (Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | -50.00 | 50.00 | 47.46 |
| | | | | | -2.54 |
| (xi) | 13 | School Education (Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | -50.00 | 50.00 | 49.34 |
| | | | | | -0.66 |
| (xii) | 14 | Higher Education (Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | -50.00 | 50.00 | 40.36 |
| | | | | | -9.64 |
| | | Reduction in provision from Sl.No.(iv) to (xii) above by reappropriation from major works, was stated to be based on actual requirement. | | | |
| (xiii) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 04 | District & Other Roads | | | |
| | 800 | Other Expenditure | | | |
| | 57 | North Eastern Area Development | | | |
| | 09 | Road of Fatikroy-Kailashahar-Dharmanagar-Kukital-Chankira Road Pechartal-Chebri Road (NEC Scheme) | | | |
| | | O | 77.20 | | |
| | | S | 2,97.80 | 3,75.00 | 75.00 |
| | | | | | -3,00.00 |
| | | Addition to the provision by supplementary grant towards major works, was stated to be based on the sanction of the Government of India for implementation of NEC Scheme. | | | |
| | | Reason for saving in the above 10 (ten) cases at Sl. No. (c) (iv) to (xiii) was stated to be due to incurring of expenditure as per actual requirement. | | | |
| (xiv) | 5054 | Capital Outlay on Roads and Bridges | | | |
| | 02 | Strategic and Border Roads | | | |
| | 337 | Road Works | | | |
| | 86 | C.S. Scheme-I | | | |
| | 13 | Roads of Inter State and Economic Importance (C.S.S.) | | | |

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | |

| | | | |
|---|--------|-----|-----|
| O | 78.00 | | |
| R | -78.00 | ... | ... |

Withdrawal of entire provision from major works by reappropriation was stated to be based on actual requirement.

| | | | | | |
|------|-----|-------------------------------|----------|-------|------------|
| (xv) | 04 | District and Other Roads | | | |
| | 800 | Other Expenditure | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | O | 1.00 | | | |
| | S | 2,38.12 | | | |
| | R | 9,91.48 | 12,30.60 | 75.00 | - 11,55.60 |

Augmentation of provision towards major works by supplementary grant and reappropriation, was stated to be due to release of fund by Government of India and based on actual requirement respectively.

Reason for saving was stated to be due to incurring of expenditure as per actual requirement.

| | | | | | |
|--------|----|--|---------|---------|-----|
| (xvi) | 54 | National Bank for Agriculture and Rural Development (NABARD) | | | |
| | 07 | State Share | | | |
| | | (Plan) | | | |
| | O | 4,68.00 | | | |
| | R | -3,13.00 | 1,55.00 | 1,55.00 | ... |
| (xvii) | 68 | Road and Bridges | | | |
| | 01 | R&B | | | |
| | | (Plan) | | | |
| | O | 1,56.00 | | | |
| | R | -1,21.00 | 35.00 | 35.00 | ... |

Reduction in provision at Sl.No.(xvii) and (xviii) above by reappropriation from major works, was stated to be based on actual requirement.

| | | | | | |
|---------|----|-------------------|----------|----------|-----------|
| (xviii) | 99 | Others | | | |
| | 60 | Other than M.N.P. | | | |
| | | (Plan) | | | |
| | O | 82,08.00 | | | |
| | R | -30,58.00 | 51,50.00 | 59,75.97 | + 8,25.97 |

Reduction in provision by reappropriation mainly from major works, was stated to be based on actual requirement.

Reason for ultimate excess was stated to be due to better progress of works.

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

(d) Saving was partly counterbalanced by excess under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|---|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| (i) | 5054 | Capital Outlay on Roads and Bridges | | | |
| | 02 | Strategic and Border Roads | | | |
| | 337 | Road Works | | | |
| | 56 | Non-lapsable | | | |
| | 06 | Halahali -Dangabari-Belonia Road (C.S.S) | | | |
| | | O | 1,04.00 | | |
| | | R | 1,41.92 | 2,39.03 | -6.89 |

Increase in provision by reappropriation towards major works was stated to be based on actual requirement.

Reason for ultimate saving was stated to be due to incurring of expenditure as per actual execution of work.

| | | | | | |
|-------|-----|-----------------------------------|-------|-------|-----|
| (ii) | 04 | District and Other Roads | | | |
| | 101 | Bridges | | | |
| | 56 | Non Lapsable | | | |
| | 38 | State Share Of NLCPR (Plan) | | | |
| | | R | 50.00 | 50.00 | ... |
| (iii) | 800 | Other Expenditure | | | |
| | 13 | Transportation | | | |
| | 01 | Central Road Fund (CRF) (Plan) | | | |
| | | R | 37.00 | 37.00 | ... |

Creation of provision at Sl.No. (iii) and (iv) above by reappropriation towards major works, was stated to be based on actual requirement. Such creation of provision and expenditure therein without observing budgetary formalities is irregular.

| | | | | | |
|------|----|-----------------------------------|-------|-------|-----|
| (iv) | 48 | Border Area Development Programme | | | |
| | 01 | B.A.D.P. (Plan) | | | |
| | | O | 1.00 | | |
| | | R | 24.00 | 25.00 | ... |

Augmentation of provision towards major works by reappropriation, was stated to be based on actual requirement.

Grant No. 13 - Public Works (Roads and Bridges) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|---|--------------------|-------------------|
| (In lakhs of rupees) | | | |
| (v) 54 | National Bank for Agriculture and Rural Development (NABARD) | | |
| 01 | RIDF-V-Construction of Ongoing Rural Bidges Project (Plan) | | |
| | O | 12,56.00 | |
| | R | 11,70.52 | 24,26.52 |
| | | | 20,39.34 |
| | | | - 3,87.18 |

Increase in provision by reappropriation towards major works was stated to be based on actual requirement.

Reason for ultimate saving was stated to be due to incurring of expenditure as per actual execution of works.

| | | | |
|---------|---|----------|----------|
| (vi) 76 | Prime Minister Gramin Sadak Yojana | | |
| 01 | Upgradation of Gandachara to Raishyabari Road (Plan) | | |
| | O | 5,80.00 | |
| | R | 34,20.00 | 40,00.00 |
| | | | 40,00.00 |
| | | | ... |

Increase in provision by reappropriation towards major works was stated to be based on actual requirement.

CAPITAL

Charged

(a) No part of the available saving of ` 1,13.83 lakh was surrendered during the year.

(b) Saving occurred mainly under :-

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|----------------------|--|--------------------|-------------------|
| (In lakhs of rupees) | | | |
| (i) 6003 | Internal Debt of the State Government | | |
| 103 | Loans from Life Insurance Corporation of India | | |
| 58 | Debt Services | | |
| 08 | LIC Loans (Non-Plan) | | |
| | O | 18,00.00 | |
| | R | -70.00 | 17,30.00 |
| | | | 16,22.08 |
| | | | - 1,07.92 |

Reduction in provision by reappropriation from re-payment of loans, was stated to be based on actual requirement.

Reason for saving was stated to be due to incurring of expenditure for repayment of principal as per agreed schedule. The contention of the department is not tenable because re-payment as per agreed schedule could have been foreseen before making budget or it's subsequent enhancement by supplementary appropriation at the fag end of the year.

Grant No. 13 - Public Works (Roads and Bridges) Department - Concl.

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|-----------------------------|--|---|------------------------------|
| (In lakhs of rupees) | | | |
| (c) | Saving was partly counterbalanced by excess under :- | | |
| (i) | 6003 | Internal Debt of the State Government | |
| | 105 | Loans from the National Bank for Agricultural and Rural Development | |
| | 58 | Debt Services | |
| | 11 | N.A.B.A.R.D (Non-Plan) | |
| | | <i>O</i> | <i>9,50.00</i> |
| | | <i>S</i> | <i>1,50.00</i> |
| | | <i>R</i> | <i>74.00</i> |
| | | <i>11,74.00</i> | <i>11,69.29</i> |
| | | | <i>-4.71</i> |

Increase in provision towards re-payment of borrowings through supplementary appropriation and reappropriation was stated to be based on actual requirement.

Reason for final saving was stated to be due to incurring of expenditure for repayment of principal as per agreed schedule. The contention of the department is not tenable because re-payment as per agreed schedule could have been foreseen before making budget or it's subsequent enhancement by supplementary appropriation at the fag end of the year.

Grant No. 14 - Power Department

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2049 | Interest Payments | | |
| 2801 | Power | | |
| Voted | | | |
| Original | 29,01,68 | 29,01,68 | -21,58 |
| Amount surrendered during the year (March 2010) | | | 11,68 |
| Charged | | | |
| Original | ... | ... | 5,51,00 |
| Amount surrendered during the year | | | ... |
| CAPITAL | | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| 4801 | Capital Outlay on Power Projects | | |
| 6003 | Internal debt of the State Government | | |
| 6801 | Loans for Power Projects | | |
| Voted | | | |
| Original | 51,06,56 | | |
| Supplementary | 24,00,16 | 75,06,72 | 98,43,14 |
| Amount surrendered during the year (March 2010) | | | 4,16,00 |
| Charged | | | |
| Supplementary | 5,51,00 | 5,51,00 | ... |
| Amount surrendered during the year | | | ... |

Notes and comments

REVENUE

Voted

- (a) Surrender of ₹ 11.68 lakh in March 2010 is considered very less in view of the available overall saving of ₹ 21.58 Lakh.
- (b) **Suspense Transaction :** The nature of transaction booked under the suspense and accounting procedure followed for each transaction have been explained in Note (f) of Grant No. 13. The details of the transactions under "suspense" during 2009-10 together with opening and closing balances were as follows :-

Grant No. 14 - Power Department - Contd.

| Heads | Opening Balance as on 1st April 2009 Debit + Credit - | Debit + (In lakhs of rupees) | Credit - | Closing Balance as on 31st March 2010 Debit + Credit - |
|--|--|--|-----------------|--|
| 2801 Power | | | | |
| 1 Stock | -4,48.22 | ... | ... | -4,48.22 |
| 2 Miscellaneous Public Works Advances | + 3,19.22 | ... | ... | + 3,19.22 |
| 3 Purchase | + 18.01 | ... | ... | + 18.01 |
| Total | -1,10.99 | ... | ... | -1,10.99 |

REVENUE

Charged

(a) The expenditure of ₹ 5,51.00 lakh (Actual excess ₹ 5,51,00,000) incurred without budget appropriation; the excess requires regularisation.

(b) Excess occurred under :-

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| (i) 2049 Interest Payments | | | |
| 01 Interest on Internal debt | | | |
| 200 Interest on Other Internal Debts | | | |
| 58 Debt Services | | | |
| 16 Rural Electrification Corporation (REC) (Non-Plan) | | | |
| | ... | 5,51.00 | +5,51.00 |

Reasons for incurring of expenditure without any budget appropriation have not been intimated (August 2010).

CAPITAL

Voted

(a) In view of the excess expenditure of ₹ 23,36.42 lakhs (Actual ₹ 23,36,42,075), surrender of ₹ 416.00 lakhs was injudicious. The excess requires regularization.

(b) Excess occurred mainly under :-

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| (i) 4552 Capital Outlay on North Eastern Areas | | | |
| 04 Diesel/Gas Power Generation | | | |

Grant No. 14 - Power Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|-----------------------------|-------------------------------|------------------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|-----|---|----------|----------|------------|
| 800 | Other Expenditure | | | |
| 57 | North Eastern Area Development | | | |
| 65 | 21 MW Baramura Unit-V Gas Based Power Project, Tripura (NEC) | | | |
| | O | 24,00.00 | | |
| | R | -2,16.00 | 21,84.00 | 37,20.60 |
| | | | | + 15,36.60 |

Reduction in provision by surrender from investment, was stated to be based on actual requirement.

Anticipated saving by surrender was injudicious in view of the final excess.

Reasons for huge excess have not be intimated (August 2010).

| | | | | | |
|------|------|--|---------|---------|-----------|
| (ii) | 4801 | Capital Outlay on Power Projects | | | |
| | 80 | General | | | |
| | 190 | Investment in Public Sector and Other Undertakings | | | |
| | 56 | Non -lapsable | | | |
| | 09 | Sub-Transmission & Distribution (CSS) | | | |
| | | O | 0.52 | | |
| | | S | 2,06.96 | | |
| | | R | 0.52 | 2,08.00 | 4,00.00 |
| | | | | | + 1,92.00 |

Increase in provision by supplementary grant and reappropriation towards investment was stated to be based on actual requirement.

Reasons for huge excess have not be intimated (August 2010).

| | | | | | |
|-------|----|---|----------|----------|------------|
| (iii) | 60 | Accelerated Power Development Rural Programme (APDRP) | | | |
| | 01 | Metering (Plan) | | | |
| | | O | 0.52 | | |
| | | S | 13,14.20 | 13,14.72 | 28,89.12 |
| | | | | | + 15,74.40 |

Increase in provision by supplementary grant in March 2010 towards investment was stated to be due to release of fund as sanctioned by the G.O.I.

Reasons for huge excess have not been intimated (August 2010).

(c) Excess was partly counterbalanced by savings under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|-----------------------------|-------------------------------|------------------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|-----|------|---------------------------------------|--|--|
| (i) | 4552 | Capital Outlay on North Eastern Areas | | |
| | 04 | Diesel/Gas Power Generation | | |
| | 800 | Other Expenditure | | |
| | 57 | North Eastern Area Development | | |

Grant No. 14 - Power Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--|---------------------------|--------------------------|
| | | | |
| | (In lakhs of rupees) | | |
| 58 | Augmentation of Substation Capacity by Addition of Transformer (NEC) | | |
| | O | 2,00.00 | |
| | R | -2,00.00 | ... |

Withdrawal of entire provision from investment by surrender was stated to be based on actual requirement.

| | | | | |
|------|------|---|----------|-----------|
| (ii) | 6801 | Loans for Power Projects | | |
| | 190 | Loans to Public Sector and other undertakings | | |
| | 23 | Corporations/PSUs/Boards | | |
| | 12 | Tripura State Electricity Corporation Ltd. (Plan) | | |
| | O | 22,00.00 | 22,00.00 | 16,50.00 |
| | | | | - 5,50.00 |

Reasons for saving have not been intimated (August 2010).

CAPITAL

Charged

- (a) Entire provision made by supplementary appropriation remained unutilised and was not anticipated for surrender during the year.
- (b) Saving occurred under :-

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|-------------|-----------------------------|--|--------------------------|
| | | | |
| | (In lakhs of rupees) | | |
| (i) | 6003 | Internal Debt of the State Government | |
| | 109 | Loans from other Institutions | |
| | 58 | Debt Services | |
| | 16 | Rural Electrification Corporation (REC) (Non-Plan) | |
| | S | 5,51.00 | 5,51.00 |
| | | | ... |
| | | | -5,51.00 |

Creation of provision by supplementary appropriation towards re-payments of borrowings, was stated to be due to payment of outstanding dues to R.E.C. Loan.

Reasons for saving have not been intimated (August 2010).

Grant No. 15 - Public Works (Water Resource) Department

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2049 | Interest Payments | | |
| 2059 | Public Works | | |
| 2702 | Minor Irrigation | | |
| 2711 | Flood Control and Drainage | | |
| Voted | | | |
| Original | 72,10,46 | | |
| Supplementary | 10,79,60 | 82,90,06 | 85,33,74 |
| Amount surrendered during the year (March 2010) | | | +2,43,68 |
| | | | 6,16 |
| Charged | | | |
| Original | 1,52,70 | 1,52,70 | 1,41,79 |
| Amount surrendered during the year | | | -10,91 |
| | | | ... |
| CAPITAL | | | |
| 4701 | Capital Outlay on Medium Irrigation | | |
| 4702 | Capital Outlay on Minor Irrigation | | |
| 4705 | Capital Outlay on Command Area Development | | |
| 4711 | Capital Outlay on Flood Control Projects | | |
| 6003 | Internal Debt of the State Government | | |
| Voted | | | |
| Original | 42,85,44 | | |
| Supplementary | 6,52,82 | 49,38,26 | 22,32,92 |
| Amount surrendered during the year (March 2010) | | | -27,05,34 |
| | | | 98,49 |
| Charged | | | |
| Original | 1,72,52 | | |
| Supplementary | 1,26,14 | 2,98,66 | 2,98,66 |
| Amount surrendered during the year | | | ... |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) In, Major Head '2059 - Public Works' the required segregation of expenditure under "Minor Head 053 - Maintenance and Repairs" against "01 - Office Building" "60 - Other Buildings" and "80 - General" as per Correction Slip No. 382 dated 23/11/2000 has not yet been adopted by the Government of Tripura during the year.
- (b) The overall expenditure exceeded the grant by ` 2,43.68 lakh (Actual excess ` 2,43,68,457); the excess requires regularization.
- (c) Excess occurred mainly under :-
- (i) 2702 Minor Irrigation

Grant No. 15 - Public Works (Water Resource) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|-----|------------------------------|----------|----------|----------|
| 80 | General | | | |
| 001 | Direction and Administration | | | |
| 27 | Water Resource | | | |
| 14 | Execution | | | |
| | (Non-Plan) | | | |
| | O | 23,73.30 | | |
| | R | -7.00 | 23,66.30 | 23,83.07 |
| | | | | +16.77 |

Reduction in provision mainly from wages by reappropriation, was stated to be based on actual requirement. Anticipated saving was injudicious in view of final excess.
Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|-----|------------------------------------|-------|-------|-------|
| (ii) | 191 | Assistance to Local bodies | | | |
| | 99 | Other | | | |
| | 72 | Salary For Staff Deputed To TTAADC | | | |
| | | (Non-Plan) | | | |
| | | O | 55.00 | | |
| | | R | 3.00 | 58.00 | 60.35 |
| | | | | | +2.35 |

Augmentation of provision by reappropriation towards salary for staff deputed to TTAADC, was stated to be based on actual requirement.
Reason for excess was stated to be due to incurring of expenditure as per actual requirement of staff's salary deputed in TTAADC.

| | | | | | |
|-------|------|------------------|----------|----------|-----------|
| (iii) | 2702 | Minor Irrigation | | | |
| | 80 | General | | | |
| | 799 | Suspense | | | |
| | 65 | Suspense Account | | | |
| | 03 | Water Resource | | | |
| | | (Non-Plan) | | | |
| | | O | 30,00.00 | | |
| | | S | 10,00.00 | 40,00.00 | 43,97.61 |
| | | | | | + 3,97.61 |

Augmentation of provision by supplementary grant towards suspense obtained in March 2010, was stated to be based on actual requirement.
Reason for huge excess was stated to be due to transactions done without drawing any fund from Suspense.

| | | | | | |
|------|------|----------------------------|--|--|--|
| (iv) | 2711 | Flood Control and Drainage | | | |
| | 01 | Flood Control | | | |
| | 800 | Other expenditure | | | |
| | 27 | Water Resource | | | |
| | 05 | Flood Control and Drainage | | | |

Grant No. 15 - Public Works (Water Resource) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|----------------------|-------------------|
| | | (In lakhs of rupees) | |

(Non-Plan)

| | | | |
|---|---------|---------|---------|
| O | 1,50.00 | | |
| S | 4.60 | | |
| R | 37.40 | 1,92.00 | 1,92.49 |
| | | | +0.49 |

Augmentation of provision towards minor works by supplementary grant in March 2010 and reappropriation, was stated to be based on actual requirement.
Reason for further excess have not been intimated (August 2010).

(d) Excess was partly counterbalanced by savings under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|----------------------|-------------------|
| | | (In lakhs of rupees) | |

| | | | | |
|-----|------|-------------------------|---------|---------|
| (i) | 2702 | Minor Irrigation | | |
| | 03 | Maintenance | | |
| | 102 | Lift Irrigation Schemes | | |
| | 27 | Water Resource | | |
| | 07 | Lift Irrigation | | |
| | | (Non-Plan) | | |
| | O | 3,12.00 | | |
| | R | -26.00 | 2,86.00 | 2,80.22 |
| | | | | -5.78 |

Reduction in provision by reappropriation from minor works, was stated to be based on actual requirement.
Reason for saving were stated to be due to non-submission of some bills within March 2010.

| | | | | |
|------|------|------------------------------|---------|----------|
| (ii) | 2711 | Flood Control and Drainage | | |
| | 01 | Flood Control | | |
| | 001 | Direction and Administration | | |
| | 27 | Water Resource | | |
| | 05 | Flood Control and Drainage | | |
| | | (Non-Plan) | | |
| | O | 9,09.10 | | |
| | R | -7.40 | 9,01.70 | 7,55.59 |
| | | | | -1,46.11 |

Reduction in provision by reappropriation was the net effect of decrease of ` 15.00 lakh from wages and increase of ` 7.60 lakh mainly towards salaries and both were stated to be based on actual requirement.

Reason for saving was stated to be due to incurring of expenditure as per actual requirement.

Grant No. 15 - Public Works (Water Resource) Department - Contd.

- (e) **Suspense Transaction** : The nature of transaction booked under the suspense and accounting procedure followed for each transaction have been explained in the note (f) of Grant No.13. The details of the transactions under “suspense” during 2009-10 together with opening and closing balances were as follows :-

| | Heads | Opening Balance as on 1st April 2009 Debit + Credit - | Debit + (In lakhs of rupees) | Credit - | Closing Balance as on 31st March 2010 Debit + Credit - |
|-------------|--|--|---|-----------------|---|
| 2702 | Minor Irrigation | | | | |
| 1 | Stock | -27,13.52 | 43,97.61 | 57,42.26 | -40,58.17 |
| 2 | Miscellaneous Public Works Advances | + 1,77.18 | ... | ... | + 1,77.18 |
| 3 | Purchase | - 13,12.30 | ... | ... | - 13,12.30 |
| | Total | -38,48.64 | 43,97.61 | 57,42.26 | -51,93.29 |
| 2711 | Flood Control and Drainage | | | | |
| 1 | Stock | - 3.53 | ... | ... | - 3.53 |
| 2 | Miscellaneous Public Works Advances | - 0.17 | ... | ... | - 0.17 |
| | Total | - 3.70 | ... | ... | - 3.70 |

Charged

- (a) Overall savings of ` 10.91 lakh was neither anticipated nor surrendered in March 2010.
 (b) Saving occurred under :-

| | Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|-----------------------------|--|--------------------------------|-------------------------------|------------------------------|
| (In lakhs of rupees) | | | | |
| (i) | 2049 Interest Payments | | | |
| | 01 Interest on Internal debt | | | |
| | 200 Interest on Other Internal Debts | | | |
| | 54 National Bank for Agriculture and Rural Development (NABARD) | | | |
| | 09 RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) (Non-Plan) | | | |
| | <i>O</i> | 77.72 | 27.56 | -50.16 |

Reasons for saving were stated to be due to incurring of expenditure for interest payment as per actual requirement and interest amount in budget stage was over estimated.

- (c) Saving was partly counterbalanced by excess under :-
 (i) 2049 Interest Payments
 01 Interest on Internal debt
 200 Interest on Other Internal Debts

Grant No. 15 - Public Works (Water Resource) Department - Contd.

| Head | Total | | Actual Expenditure | Excess + Saving - |
|------|---------------|--|--------------------|-------------------|
| | Appropriation | | | |

(In lakhs of rupees)

| | | | | |
|----|--|-------|-------|---------|
| 54 | National Bank for Agriculture and Rural Development (NABARD) | | | |
| 05 | RIDF-VI Muhari Irrigation Project (Non-Plan) | | | |
| | O | 74.98 | 74.98 | 1,14.23 |
| | | | | +39.25 |

Reasons for excess were stated to be due to incurring of expenditure as per actual requirement and interest amount in budget stage was under estimated.

CAPITAL

Voted

- (a) As the overall expenditure of ` 22,32.92 lakh fell short of even the original provision, supplementary grant of ` 6,52.82 lakh obtained in March 2010 proved unnecessary.
- (b) Out of the overall savings of ` 27,05.34 lakh, only ` 98.49 lakhs was anticipated for surrender in March 2010.
- (c) Saving occurred mainly under :-

| Head | Total Grant | | Actual Expenditure | Excess + Saving - |
|------|-------------|--|--------------------|-------------------|
| | | | | |

(In lakhs of rupees)

| | | | | |
|-----|------|---|---------|---------|
| (i) | 4701 | Capital Outlay on Medium Irrigation | | |
| | 80 | General | | |
| | 800 | Other Expenditure | | |
| | 45 | Accelerated Irrigation Benefit Programme (AIBP) | | |
| | 01 | Gumati Irrigation Projects (Plan) | | |
| | | O | 4,72.12 | |
| | | R | -74.10 | 3,98.02 |
| | | | | 3,26.51 |
| | | | | -71.51 |

Reduction in provision from the major works by reappropriation, was stated to be based on actual requirement.

| | | | | |
|------|----|------------------------------------|----------|-----------|
| (ii) | 03 | Manu Irrigation Projects (Plan) | | |
| | | O | 6,42.09 | |
| | | R | -2,52.91 | 3,89.18 |
| | | | | 2,69.79 |
| | | | | - 1,19.39 |

Reduction in provision from major works by reappropriation, was stated to be based on actual requirement but expenditure did not reach to the reduced provision also.

Reason for further saving in the above 2(two) cases at Sl. No. (c) (i) and (ii) was stated to be due to less release of fund by Government of India.

| | | | | |
|-------|----|--------------------------|--|--|
| (iii) | 46 | State Share of AIBP | | |
| | 03 | Manu Irrigation Projects | | |

Grant No. 15 - Public Works (Water Resource) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|-------|---------|--------------|
| O | 71.34 | | |
| R | 49.55 | 1,20.89 | 43.00 -77.89 |

Augmentation of provision towards major works by reappropriation, was stated to be based on actual requirement but ultimate savings of ` 77.89 lakh being more than original provision proved such increase un-necessary.

Reason for saving was stated to be due to less release of State Share.

| | | | | |
|------|------|---|----------|-------------------|
| (iv) | 4702 | Capital Outlay on Minor Irrigation | | |
| | 101 | Surface Water | | |
| | 45 | Accelerated Irrigation Benefit Programme (AIBP) | | |
| | 04 | Other Irrigation Projects | | |
| | | (Plan) | | |
| | O | 13,36.95 | | |
| | R | -3,05.72 | 10,31.23 | 4,49.73 - 5,81.50 |

Reduction in provision from major works by reappropriation, was stated to be based on actual requirement. Reason for huge saving was stated to be due to non-release of fund by Government of India.

| | | | | |
|-----|----|---------------------------|---------|-----------------|
| (v) | 46 | State share of AIBP | | |
| | 04 | Other Irrigation Projects | | |
| | | (Plan) | | |
| | O | 1,67.00 | | |
| | R | 71.88 | 2,38.88 | 66.71 - 1,72.17 |

Increase in provision towards major works by reappropriation was stated to be based on actual requirement.

Reason for saving was stated to be due to less release of State Share.

| | | | | |
|------|----|--|---------|--------------|
| (vi) | 54 | National Bank for Agriculture and Rural Development (NABARD) | | |
| | 09 | RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) | | |
| | | (Plan) | | |
| | O | 1,80.40 | 1,80.40 | 81.47 -98.93 |

Reason for saving was stated to be due to non-approval of fund (Loan Component) by NABARD.

| | | | | |
|-------|------|--|-------|------------|
| (vii) | 4705 | Capital Outlay on Command Area Development | | |
| | 101 | Surface Water | | |
| | 70 | State Share | | |
| | 16 | Health | | |
| | | (Plan) | | |
| | O | 41.63 | | |
| | R | -20.81 | 20.82 | ... -20.82 |

Grant No. 15 - Public Works (Water Resource) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--------------------|-------------------|
|------|-------------|--------------------|-------------------|

(In lakhs of rupees)

Reduction in provision from minor works by reappropriation, was stated to be based on actual requirement.

Reason for non-utilisation of the entire provision was stated to be due to non-receipt of fund on Command Area Development.

| | | | | | |
|--------|----|-----------------------------------|-------|-------|--------|
| (viii) | 86 | C.S. Scheme-I | | | |
| | 15 | Command Area Development (C.S.S.) | | | |
| | | O | 3.00 | | |
| | | S | 17.82 | 20.82 | -20.82 |

Augmentation of provision towards minor works by supplementary grant, was stated to be based on actual requirement.

Reasons for non-utilization of entire provision have not been intimated (August 2010).

| | | | | | |
|------|------|---|----------|---------|-----------|
| (ix) | 4711 | Capital Outlay on Flood control Projects | | | |
| | 01 | Flood Control | | | |
| | 800 | Other Expenditure | | | |
| | 27 | Water Resource | | | |
| | 17 | Critical Flood Control and Anti Erosion Scheme in Brahmaputra and Barak Valley (Plan) | | | |
| | | O | 7,85.00 | | |
| | | R | -3,63.28 | 4,21.72 | - 3,39.91 |

Reduction in provision from major works by reappropriation, was stated to be based on actual requirement.

Reason for huge saving was stated to be due to non-receipt of fund during the year.

| | | | | | |
|-----|----|---|---------|---------|-----------|
| (x) | 88 | C.S.Scheme-III | | | |
| | 42 | Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations from Anandapara to Chotokhil (Segment-III) under Sabroom Sub-Division of South Tripura District. (C.S.S.) | | | |
| | | S | 3,17.94 | 3,17.94 | - 3,17.94 |

Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement but proved unnecessary.

| | | | | | |
|------|----|--|---------|---------|-----------|
| (xi) | 43 | Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations from Ranirbazar to Ramendranagar (Segment-IV) under Sabroom Sub-Division of South Tripura District. (C.S.S.) | | | |
| | | S | 3,07.33 | 3,07.33 | - 3,07.33 |

Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement but proved unnecessary.

Grant No. 15 - Public Works (Water Resource) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |

Reason for non-utilisation of entire provision in the above 2(two) cases at Sl. No. (c) (x) and (xi) was stated to be due to release of fund at the fag end of the year.

(d) Saving was partly offset by excess under :-

| | | | | | |
|-----|------|---|---------|---------|----------|
| (i) | 4701 | Capital Outlay on Medium Irrigation | | | |
| | 80 | General | | | |
| | 800 | Other Expenditure | | | |
| | 45 | Accelerated Irrigation Benefit Programme (AIBP) | | | |
| | 02 | Khowai Irrigation Projects (Plan) | | | |
| | | O | 88.41 | | |
| | | R | 3,27.59 | 4,16.00 | 1,01.89 |
| | | | | | -3,14.11 |

Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-availability of fund from the Government of India.

| | | | | | |
|------|------|------------------------------------|---------|---------|---------|
| (ii) | 4702 | Capital Outlay on Minor Irrigation | | | |
| | 101 | Surface Water | | | |
| | 27 | Water Resource | | | |
| | 07 | Lift Irrigation (Plan) | | | |
| | | O | 1,10.34 | | |
| | | R | 2,89.06 | 3,99.40 | 3,89.56 |
| | | | | | -9.84 |

Addition to the provision by reappropriation was the net effect of increase of ` 2,99.06 lakh mainly towards major works and decrease of ` 10.00 lakh from electricity charges and both were stated to be based on actual requirement.

Reasons for final saving were stated to be due to less payment in electrical consumption and non-payment of some bills.

| | | | | | |
|-------|----|--|------|------|-------|
| (iii) | 54 | National Bank for Agriculture and Rural Development (NABARD) | | | |
| | 07 | State Share (Plan) | | | |
| | | O | 8.86 | 8.86 | 13.03 |
| | | | | | +4.17 |

Reason for final excess was stated to be due to incurring of expenditure as per actual requirement.

| | | | | | |
|------|------|--|--|--|--|
| (iv) | 4711 | Capital Outlay on Flood Control Projects | | | |
| | 01 | Flood Control | | | |
| | 800 | Other Expenditure | | | |
| | 27 | Water Resource | | | |
| | 08 | Protective Works | | | |

Grant No. 15 - Public Works (Water Resource) Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

(Plan)

O 1,30.00

R 92.27 2,22.27 2,21.76 -0.51

Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Grant No. 16 - Health Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|---------------------------------|----------------------|
| | | (In thousands of rupees) | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2210 | Medical and Public Health | | |
| 2552 | North Eastern Areas | | |
| Voted | | | |
| Original | 84,24,45 | | |
| Supplementary | 11,74,27 | 95,98,72 | 96,57,75 |
| Amount surrendered during the year (March 2010) | | | +59,03 |
| | | | 45 |
| CAPITAL | | | |
| 4210 | Capital Outlay on Medical and Public Health | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| Voted | | | |
| Original | 22,17,58 | | |
| Supplementary | 15,46,36 | 37,63,94 | 24,01,17 |
| Amount surrendered during the year (March 2010) | | | -13,62,77 |
| | | | 30,70 |

Notes and comments

REVENUE

Voted

- (a) The overall expenditure exceeded the grant by ` 59.03 lakh (Actual excess ` 59,03,189); the excess requires regularization.
- (b) In view of the overall excess of ` 59.03 lakh in the grant, supplementary grant of ` 11,74.27 lakh obtained in March 2010 proved inadequate and surrender of ` 0.45 lakh in March 2010 was injudicious.
- (c) Excess occurred mainly under : -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------|-------------------------------|-----------------------------|----------------------|
| | | (In lakhs of rupees) | |
| (i) 2059 | Public Works | | |
| 80 | General | | |
| 053 | Maintenance and Repairs | | |
| 25 | Public Works | | |
| 14 | Public Building (Non-Plan) | | |
| | O | 75.00 | |
| | R | 75.00 | |
| | | 1,50.00 | 1,45.90 |
| | | | -4.10 |

Grant No. 16 - Health Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Addition to the provision towards minor works by reappropriation in March 2010, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-receipt of bills in time.

| | | | | | |
|------|----|-------------------------------|---------|---------|-----------|
| (ii) | 43 | Finance Commission | | | |
| | 28 | Public Building (Non-Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | 1,24.24 | 2,24.24 | 1,18.18 |
| | | | | | - 1,06.06 |

Addition to the provision towards minor works by reappropriation in March 2010, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-release of fund by the Finance Department.

| | | | | | |
|-------|------|---------------------------------|---------|---------|-----------|
| (iii) | 2210 | Medical and Public Health | | | |
| | 01 | Urban Health Services-Allopathy | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 16 | Health (Plan) | | | |
| | | O | 1,97.75 | | |
| | | S | 1,83.32 | 3,81.07 | 8,14.44 |
| | | | | | + 4,33.37 |

Addition of the provision mainly towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure.

Reason for excess was stated to be due to payment of arrear bills to the employees.

| | | | | | |
|------|-----|---------------------------------------|---------|---------|---------|
| (iv) | 110 | Hospital and Dispensaries | | | |
| | 16 | Hospital | | | |
| | 12 | Sub-Divisional Hospital (Non-Plan) | | | |
| | | O | 1,29.76 | | |
| | | R | 15.59 | 1,45.35 | 1,38.79 |
| | | | | | -6.56 |

Addition to the provision by reappropriation was the net effect of increase of ` 21.74 lakh mainly towards supplies & materials and decrease of ` 6.15 lakh mainly from grant-in-aid and both were stated to be based on actual requirement.

Reason for final saving was stated to be due to non-receipt of supplies & materials etc.

| | | | | | |
|-----|----|---|------|------|-------|
| (v) | 16 | Modern Psychiatric Hospital (Non-Plan) | | | |
| | | O | 5.00 | | |
| | | R | 4.00 | 9.00 | 8.46 |
| | | | | | -0.54 |

Grant No. 16 - Health Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Addition to the provision by reappropriation in March 2010 towards cost of ration, medicine, bedding and clothing and other contractual services, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-receipt of bills against supplies & materials etc.

| | | | | | |
|------|-----|--|------|-------|-------|
| (vi) | 05 | Medical Education, Training and Research | | | |
| | 105 | Allopathy | | | |
| | 15 | Health Services | | | |
| | 04 | Education (Non-Plan) | | | |
| | | O | 6.80 | | |
| | | R | 3.31 | 10.11 | 7.77 |
| | | | | | -2.34 |

Addition to the provision by reappropriation in March 2010 mainly towards scholarship & stipend, was stated to be based on actual requirement.

Reasons for final saving were stated to be due to non-receipt of bills for professional services and stipend in time.

| | | | | | |
|-------|----|--|-----|-----|--------|
| (vii) | 21 | Training of Medical and Para Medical Staff (Non-Plan) | | | |
| | | R | ... | ... | 0.85 |
| | | | | | + 0.85 |

Reason for incurring of expenditure without Budget provision was stated to be due to payment of prorata contribution.

| | | | | | |
|--------|----|-------------------------|---------|----------|-----------|
| (viii) | 71 | Medical College | | | |
| | 01 | Establishment (Plan) | | | |
| | | O | 8,56.00 | | |
| | | S | 1,54.00 | 10,10.00 | 14,21.24 |
| | | | | | + 4,11.24 |

Augmentation of provision mainly towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure.

Reason for huge excess was stated to be due to payment of arrear salaries.

| | | | | | |
|------|-----|---|------|------|--------|
| (ix) | 200 | Other Systems | | | |
| | 15 | Health Services | | | |
| | 17 | Regional Institute of Pharmaceutical Science and Technology (Plan) | | | |
| | | O | 1.25 | | |
| | | R | 0.30 | 1.55 | 2.14 |
| | | | | | + 0.59 |

Addition to the provision towards supplies & materials by reappropriation in March 2010, was stated to be based on actual requirement.

Reasons for excess were stated to be due to payment of bills against office expenses and supplies & materials.

Grant No. 16 - Health Department - Contd.

(d) Excess was partly offset by saving under -

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|-------------|---------------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (i) | 2210 | Medical and Public Health | | | |
| | 01 | Urban Health Services-Allopathy | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 16 | Health | | | |
| | | (Non-Plan) | | | |
| | | O | 57,95.62 | | |
| | | R | -2,14.21 | 55,81.41 | 50,41.93 |
| | | | | | - 5,39.48 |

Reduction in provision by reappropriation, was the net effect of decrease of ` 2,26.99 lakh mainly from salaries and increase of ` 12.78 lakh mainly towards wages and both were stated to be based on actual requirement.

Reasons for huge saving were stated to be due to non-filling of sanctioned posts and non-receipt of bills etc.

| | | | | | |
|------|-----|--|---------|---------|---------|
| (ii) | 05 | Medical Education, Training and Research | | | |
| | 105 | Allopathy | | | |
| | 71 | Medical College | | | |
| | 01 | Establishment | | | |
| | | (Non-Plan) | | | |
| | | O | 3,15.00 | | |
| | | R | -18.50 | 2,96.50 | 2,13.23 |
| | | | | | -83.27 |

Reduction in provision from electricity charges by surrender (` 0.45 lakh), was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ` 23.05 lakh mainly from other administrative expenses and increase of ` 5.00 lakh towards minor works and grant-in-aid and both were stated to be based on actual requirement.

Reasons for saving were stated to be due to non-receipt of bills for supplies & materials, office expenses etc.

CAPITAL

Voted

(a) In view of the overall saving of ` 13,62.77 lakh, supplementary grant of ` 15,46.36 lakh obtained in March 2010 proved excessive.

(b) Out of the huge saving of ` 13,62.77 lakh, only ` 30.70 lakh was anticipated and surrendered in March 2010.

Grant No. 16 - Health Department - Contd.

(c) Saving occurred mainly under : -

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|---|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| (i) | 4210 | Capital Outlay on Medical and Public Health | | | |
| | 01 | Urban Health Services | | | |
| | 110 | Hospital and Dispensaries | | | |
| | 16 | Hospital | | | |
| | 12 | Sub-Divisional Hospital (Non-Plan) | | | |
| | O | 21.00 | | | |
| | S | 40.00 | 61.00 | 37.89 | -23.11 |

Augmentation of provision towards machinery and equipment by supplementary grant in March 2010, was stated to be based on actual requirement.

Reason for saving was stated to be due to non-receipt of machinery & equipment bill.

| | | | | | |
|------|----|-------------------------------|---------|---------|-----------|
| (ii) | 44 | Additional Central Assistance | | | |
| | 01 | ACA (Plan) | | | |
| | O | 0.52 | | | |
| | S | 5,58.55 | 5,59.07 | 3,55.93 | - 2,03.14 |

Augmentation of provision towards major works and machinery & equipment by supplementary grant in March 2010, was stated to be due to sanction of the scheme under ACA by the Government of India.

Reason for saving was stated to be due to non-completion of construction works.

| | | | | | |
|-------|----|-----------------------------------|-----|-----|-----|
| (iii) | 56 | Non- Lapsable | | | |
| | 23 | Para Medical Institute (C.S.S) | | | |
| | O | 73.08 | | | |
| | R | -73.08 | ... | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be due to non-release of fund by the Government of India.

Saving of ` 2,32.05 lakh and ` 1,39.96 lakh compared with original provision had also occurred under this head in 2007-08 and 2008-09 respectively.

| | | | | | |
|------|----|--|---------|-------|-----------|
| (iv) | 24 | Development of G.B.P.Hospital (C.S.S) | | | |
| | O | 3,52.15 | | | |
| | R | -1,06.44 | 2,45.71 | 82.70 | - 1,63.01 |

Grant No. 16 - Health Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Reduction in provision by reappropriation, was the net effect of decrease of ` 2,02.15 lakh from major works and increase of ` 95.71 lakh towards machinery & equipment and both were stated to be due to non-release of fund by the Government of India.

Saving of ` 8,60.49 lakh and ` 77.19 lakh compared with original provision, had also occurred under this head in 2007-08 and 2008-09 respectively.

Reason for saving was stated to be due to non-completion of construction works.

| | | | | | |
|-------|----|---|--------|-----|-----|
| (v) | 25 | South District Hospital (C.S.S) | | | |
| | | O | 52.00 | | |
| | | R | -52.00 | ... | ... |
| (vi) | 26 | North District Hospital (C.S.S) | | | |
| | | O | 52.00 | | |
| | | R | -52.00 | ... | ... |
| (vii) | 35 | Construction of Some Components of 150 Bedded Dhalai District Hospital (C.S.S) | | | |
| | | O | 88.08 | | |
| | | R | -88.08 | ... | ... |

Withdrawal of entire provision by reappropriation at Sl.No. (v) to (vii) were stated to be due to non-release of fund by the Government of India.

| | | | | | |
|--------|----|--------------------------------|---------|-------|-------|
| (viii) | 38 | State Share of NLCPR (Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | -60.00 | 40.00 | 40.00 |

Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.

| | | | | | |
|------|----|---|----------|-----|-----|
| (ix) | 48 | Improvement of Teliamura Sub-Divisional Hospital (C.S.S) | | | |
| | | O | 2,22.74 | | |
| | | R | -2,22.74 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be due to non-release of fund by the Government of India.

| | | | | | |
|-----|----|---|---------|---------|-----------|
| (x) | 53 | Upgradation of I.G.M. Hospital, Agartala (C.S.S) | | | |
| | | S | 61.28 | | |
| | | R | 5,38.72 | 6,00.00 | ... |
| | | | | | - 6,00.00 |

Grant No. 16 - Health Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |

Creation of provision by supplementary grant and addition thereto by reappropriation in March 2010 towards major works, were stated to be due to release of fund by the Government of India.

Reason for huge saving was stated to be due to non-execution of work by the Public Works Department.

| | | | | | |
|------|----|------------------|---------|---------|-----------|
| (xi) | 70 | State Share | | | |
| | 16 | Health (Plan) | | | |
| | | O | 4,90.00 | | |
| | | R | 2.99 | 4,92.99 | 2,37.55 |
| | | | | | - 2,55.44 |

Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.

Reason for huge saving was stated to be due to non-completion of construction work.

| | | | | | |
|-------|-----|--|---------|---------|---------|
| (xii) | 03 | Medical Education Training and Research | | | |
| | 105 | Allopathy | | | |
| | 71 | Medical College | | | |
| | 03 | Tripura Medical College (Private M.C.) (Plan) | | | |
| | | S | 7,41.30 | 7,41.30 | 6,95.95 |
| | | | | | -45.35 |

Creation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Reason for saving was stated to be due to non-demand of fund by the Tripura Medical College.

| | | | | | |
|--------|------|---|--------|-------|-------|
| (xiii) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 05 | Medical Education, Training and Research | | | |
| | 200 | Other Systems | | | |
| | 57 | North Eastern Area Development | | | |
| | 56 | Accident and Trauma Centre at G.B.P. Hospital (NEC Scheme) | | | |
| | | O | 97.08 | | |
| | | R | -33.35 | 63.73 | 62.05 |
| | | | | | -1.68 |

Reduction in provision from major works by surrender (` 30.70 lakh), was stated to be due to non-release of fund by the NEC.

Further reduction in provision from major works by reappropriation (` 2.65lakh), was stated to be due to non-receipt of fund from the NEC.

Reason for saving was stated to be due to non-receipt of bill from Public Works Department.

| | | | | | |
|-------|----|---|--------|-------|--------|
| (xiv) | 57 | Accident and Trauma Centre at Kulai (Plan) | | | |
| | | O | 97.08 | | |
| | | R | -33.35 | 63.73 | 24.14 |
| | | | | | -39.59 |

Grant No. 16 - Health Department - Contd.

Reduction in provision from major works by reappropriation, was stated to be due to non-receipt of fund from the NEC.

Reason for saving was stated to be due to non-completion of construction work.

(d) Saving was partly offset by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |
| (i) 4210 Capital Outlay on Medical and Public Health | | | |
| 01 Urban Health Services | | | |
| 110 Hospital and Dispensaries | | | |
| 16 Hospital | | | |
| 07 G.B. Hospital (Non-Plan) | | | |
| O | 27.85 | | |
| S | 2.79 | | |
| R | 0.50 | 31.14 | 44.89 + 13.75 |

Augmentation of provision towards machinery & equipment by supplementary grant, was stated to be based on actual requirement.

Further augmentation of provision towards machinery and equipment by reappropriation, was stated to be based on actual requirement.

Reason for excess was stated "due to non-receipt of bill" is not tenable.

| | | | |
|---|-------|-------|-----------|
| (ii) 44 Additional Central Assistance | | | |
| 02 State Contribution for ACA Project. (Plan) | | | |
| S | 15.61 | | |
| R | 57.01 | 72.62 | 72.62 ... |

Creation of provision by supplementary grant and addition thereto by reappropriation towards major works, were stated to be due to sanction of the scheme under ACA by the Government of India.

| | | | |
|----------------------------|-------|-------|-------------|
| (iii) 56 Non- Lapsable | | | |
| 22 Medical College (C.S.S) | | | |
| R | 55.62 | 55.62 | 53.28 -2.34 |

Creation of provision by reappropriation mainly towards machinery & equipment, was stated to be due to release of fund by the Government of India.

Reason for ultimate saving was stated to be due to non-receipt of bill against supplies & materials.

| | | | |
|---|--|--|--|
| (iv) 03 Medical Education Training and Research | | | |
| 105 Allopathy | | | |
| 71 Medical College | | | |
| 01 Establishment (Non-Plan) | | | |

Grant No. 16 - Health Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|-----------------------------|---------------------------|--------------------------|
| | (In lakhs of rupees) | | |

| | | | |
|---|---------|---------|-----------------|
| O | 2,00.00 | | |
| S | 54.00 | 2,54.00 | 2,89.60 + 35.60 |

Augmentation of provision towards machinery and equipment by supplementary grant, was stated to be based on actual requirement.

Reason for excess was stated to be due to payment of machinery & equipment bill under Non-Plan.

| | | | | |
|-----|------|---|-------|--------------|
| (v) | 4552 | Capital Outlay on North Eastern Areas | | |
| | 05 | Medical Education, Training and Research | | |
| | 200 | Other Systems | | |
| | 57 | North Eastern Area Development | | |
| | 30 | Regional Institute of Pharmaceutical Science and Technology (NEC Scheme) | | |
| | R | 36.00 | 36.00 | 20.84 -15.16 |

Creation of provision by reappropriation towards machinery & equipment and major works, was stated to be due to release of fund by the NEC.

Reason for ultimate saving was stated to be due to non-execution of work by the Public Works Department.

Grant No. 17 - Information ,Cultural Affairs and Tourism Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|----------------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2205 | Art and Culture | | |
| 2220 | Information and Publicity | | |
| 3452 | Tourism | | |
| Voted | | | |
| Original | 17,19,81 | 17,19,81 | 16,67,09 |
| Amount surrendered during the year (March 2010) | | | -52,72 |
| | | | 1,26,57 |

CAPITAL

| | | | |
|------------------------------------|--|----------|----------|
| 4070 | Capital Outlay on Other Administrative Services | | |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | | |
| 4220 | Capital Outlay on Information and Publicity | | |
| 5452 | Capital Outlay on Tourism | | |
| 5465 | Investments in General Financial and Trading Institutions | | |
| Voted | | | |
| Original | 1,81,00 | | |
| Supplementary | 9,96,08 | 11,77,08 | 2,97,59 |
| Amount surrendered during the year | | | -8,79,49 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ₹ 52.72 lakh, surrender of ₹ 1,26.57 lakh was considerably in excess of the amount available for surrender.
- (b) Saving occurred mainly under : -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-------------------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) | 2059 | Public Works | |
| | 80 | General | |
| | 053 | Maintenance and Repairs | |
| | 43 | Finance Commission | |
| | 28 | Public Building (Non-Plan) | |
| | | O | 50.00 |
| | | R | -50.00 |
| | | | ... |

Grant No. 17 - Information ,Cultural Affairs and Tourism Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--------------------|-------------------|
|------|-------------|--------------------|-------------------|

(In lakhs of rupees)

In "Major Head - 2059 - Public works" the required segregation of expenditure against ' Minor Head 053 - Maintenance and Repairs ' under Sub-Major Head ' 01-Office Buildings ', ' 60-Other Buildings ' and ' 80-General ' as per Correction Slip No. 382 dated 23-11-2000 has not been adopted by the Government of Tripura during the year.

Withdrawal of entire provision of ₹ 50.00 lakh by surrender in March 2010 was stated to be on the basis of actual requirement.

| | | | | | |
|------|------|--|--------|-------|--------|
| (ii) | 2220 | Information and Publicity | | | |
| | 60 | Others | | | |
| | 003 | Research and Training in mass Communication | | | |
| | 03 | Research and Training | | | |
| | 16 | Training of Mass Communication (Non-Plan) | | | |
| | | O | 31.72 | | |
| | | R | -10.72 | 21.00 | 7.90 |
| | | | | | -13.10 |

Reduction in provision from salaries by reappropriation in March 2010, was stated to be based on actual requirement.

Reason for saving was stated to be due to non-filling of vacant post.

| | | | | | |
|-------|------|------------------------------|--------|-------|--------|
| (iii) | 3452 | Tourism | | | |
| | 80 | General | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 17 | I.C.A.T. (Non-Plan) | | | |
| | | O | 48.00 | | |
| | | R | -11.50 | 36.50 | 23.77 |
| | | | | | -12.73 |

Reduction in provision mainly from salaries by reappropriation, was stated to be on the basis of actual requirement.

Reason for saving was stated to be due to non-filling of vacant post.

(c) Saving was partly offset by excess under : -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--------------------|-------------------|
|------|-------------|--------------------|-------------------|

(In lakhs of rupees)

| | | | |
|-----|------|------------------------------|--|
| (i) | 2220 | Information and Publicity | |
| | 01 | Films | |
| | 001 | Direction and Administration | |
| | 98 | Administration | |

Grant No. 17 - Information ,Cultural Affairs and Tourism Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------------|----------------------------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| 17 | I.C.A.T (Plan) | | | |
| | O | 0.50 | | |
| | R | 1.50 | 2.00 | 1.51 |
| | | | | -0.49 |
| Augmentation of provision towards office expenses by reappropriation, was stated to be due to based on actual requirement. | | | | |
| Reasons for final saving were stated to be due to non-development of film and non-purchasing of photography goods. | | | | |
| (ii) | 2220 | Information and Publicity | | |
| | 60 | Others | | |
| | 001 | Direction and Administration | | |
| | 98 | Administration | | |
| | 17 | I.C.A.T (Plan) | | |
| | O | 3,09.10 | | |
| | R | -0.46 | 3,08.64 | 3,48.59 |
| | | | | +39.95 |
| Reduction in provision by reappropriation was the net effect of decrease of ₹ 8.00 lakh from wages and increase of ₹ 7.54 lakh towards electricity charges and both were stated to be based on actual requirement. | | | | |
| Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit. | | | | |
| (iii) | | (Non-Plan) | | |
| | O | 1,66.73 | | |
| | R | 40.47 | 2,07.20 | 2,09.04 |
| | | | | +1.84 |
| Augmentation of provision mainly towards salaries by reappropriation, was stated to be based on actual requirement. | | | | |
| Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit. | | | | |
| (iv) | 101 | Advertising and Visual Publicity | | |
| | 21 | Tourism and Publicity | | |
| | 04 | Visual Publicity (Non-Plan) | | |
| | O | 1,50.00 | | |
| | R | 20.00 | 1,70.00 | 1,68.76 |
| | | | | -1.24 |
| Augmentation of provision by reappropriation was the net effect of increase of ₹ 30.00 lakh towards Advertising and Publicity and decrease of ₹ 10.00 lakh from salaries and both were stated to be based on actual requirement. | | | | |
| Reason for final saving was stated to be due to non-filling of vaccant post. | | | | |

Grant No. 17 - Information ,Cultural Affairs and Tourism Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|------|------------------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | | |
| (v) | 103 | Press Information Services | | | |
| | 21 | Tourism and Publicity | | | |
| | 07 | Press Information (Non-Plan) | | | |
| | | O | 83.26 | | |
| | | R | -7.26 | 76.00 | 91.44 |
| | | | | | +15.44 |

Reduction in provision by reappropriation from salaries and office expenses, was stated to be based on actual requirement.

Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit.

| | | | | | |
|------|-----|----------------------------|---------|---------|---------|
| (vi) | 106 | Field Publicity | | | |
| | 21 | Tourism and Publicity | | | |
| | 05 | Field Publicity (Non-Plan) | | | |
| | | O | 2,64.40 | | |
| | | R | -30.00 | 2,34.40 | 2,78.82 |
| | | | | | +44.42 |

Reduction in provision from salaries by surrender (₹ 20.01 lakh), was stated to be on the basis of actual requirement.

Further reduction in provision by reappropriation (₹ 9.99 lakh) from salaries, was stated to be based on actual requirement.

Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit.

| | | | | | |
|-------|-----|-------------------------|-------|-------|--------|
| (vii) | 107 | Song and Drama Services | | | |
| | 21 | Tourism and Publicity | | | |
| | 08 | Cultural (Non-Plan) | | | |
| | | O | 52.00 | 52.00 | 76.00 |
| | | | | | +24.00 |

Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit.

CAPITAL

Voted

- (a) In view of the overall saving of ₹ 8,79.49 lakh (88.30% of the supplementary grant), supplementary grant of ₹ 9,96.08 lakh proved excessive.
- (b) No part of the huge available saving of ₹ 8,79.49 lakh was anticipated and surrendered during the year.

The two facts given at Note (a) and (b) clearly bring out the lack of foresight in financial management.

- (c) Saving occurred mainly under :-

Grant No. 17 - Information ,Cultural Affairs and Tourism Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|--|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| (i) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 04 | Art and Culture | | | |
| | 106 | Museums | | | |
| | 43 | Finance Commission | | | |
| | 11 | Heritage Protection (ICAT) | | | |
| | | (Plan) | | | |
| | | O | 1,20.00 | | |
| | | R | -47.41 | 72.59 | ... |
| | | | | | -72.59 |

Reduction in provision from major works by reappropriation, was stated to be based on actual requirement.

Reason for non-utilisation of the remaining provision was stated to be due to non-drawal of amount in due time.

| | | | | | |
|------|------|---------------------------|---------|---------|----------|
| (ii) | 5452 | Capital Outlay on Tourism | | | |
| | 01 | Tourist Infrastructure | | | |
| | 101 | Tourist Centre | | | |
| | 75 | Special Plan Assistance | | | |
| | 01 | SPA | | | |
| | | (Plan) | | | |
| | | S | 8,10.32 | 8,10.32 | ... |
| | | | | | -8,10.32 |

Creation of provision by supplementary grant towards major works, was stated to be due to fund sanctioned by the Government of India.

Reason for non-utilisation of the entire provision was stated to be due to non-release of fund by the Finance Department.

(d) Saving was partly offset by excess under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|---|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| (i) | 4220 | Capital Outlay on Information and Publicity | | | |
| | 60 | Others | | | |
| | 101 | Buildings | | | |
| | 21 | Tourism and Publicity | | | |
| | 15 | Rabindra Covention Centre (Satabarshiki Bhavan) | | | |
| | | (Plan) | | | |
| | | S | 60.21 | | |
| | | R | 39.79 | 1,00.00 | 1,00.00 |
| | | | | | ... |

Creation of provision by supplementary grant towards major works, was stated to be due to new construction. Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.

Grant No. 17 - Information ,Cultural Affairs and Tourism Department - Concl.

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|---|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | |
| (ii) | 5452 | Capital Outlay on Tourism | | |
| | 01 | Tourist Infrastructure | | |
| | 101 | Tourist Centre | | |
| | 44 | Additional Central Assistance | | |
| | 02 | State Contribution for ACA Projects (Plan) | | |
| | R | 6.33 | 6.33 | 6.31 |
| | | | | -0.02 |

Creation of provision towards major works by reappropriation without knowledge of the Legislature was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | |
|-------|-----|-------------------------|-------|-------|
| (iii) | 102 | Tourist Accommodation | | |
| | 21 | Tourism and Publicity | | |
| | 12 | Accommodation (Plan) | | |
| | O | 10.00 | | |
| | R | 1.69 | 11.69 | 11.68 |
| | | | | -0.01 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

| | | | | |
|------|------|---|-------|-------|
| (iv) | 5465 | Investments in General Financial and Trading Institutions | | |
| | 02 | Investments in Trading Institutions | | |
| | 190 | Investments in Public Sector and Other Undertakings | | |
| | 23 | Corporations/PSUs/Boards | | |
| | 13 | Tripura Tourism Development Corporation Ltd. (Plan) | | |
| | R | 19.60 | 19.60 | 19.60 |
| | | | | ... |

Creation of provision towards grant-in-aid by reappropriation and expenditure incurred therefrom without knowledge of the Lagislature, was stated to be based on actual requirement.

Grant No. 18 - General Administration (Political) Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|--|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2070 | Other Administrative Services | | |
| 2235 | Social Security and Welfare | | |
| 2250 | Other Social Services | | |
| Voted | | | |
| Original | 1,44,24 | | |
| Supplementary | 2,30 | 1,46,54 | 1,26,52 |
| Amount surrendered during the year | | | -20,02 |
| | | | ... |
| CAPITAL | | | |
| 4235 | Capital Outlay on Social Security and Welfare | | |
| Voted | | | |
| Original | ... | | |
| Supplementary | 50 | 50 | 48 |
| Amount surrendered during the year | | | -2 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ₹ 2.30 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the available saving of ₹ 20.02 lakh was anticipated and surrendered during the year.

CAPITAL

Voted

- (a) No part of the saving of ₹ 0.02 lakh was anticipated and surrendered during the year.

Grant No. 19 - Tribal Welfare Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------------|---|-------------------------------|------------------------------|
| REVENUE | | | |
| 2059 | Public Works | | |
| 2202 | General Education | | |
| 2203 | Technical Education | | |
| 2204 | Sports and Youth Services | | |
| 2205 | Art and Culture | | |
| 2210 | Medical and Public Health | | |
| 2211 | Family Welfare | | |
| 2215 | Water Supply and Sanitation | | |
| 2217 | Urban Development | | |
| 2220 | Information and Publicity | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | |
| 2230 | Labour and Employment | | |
| 2235 | Social Security and Welfare | | |
| 2236 | Nutrition | | |
| 2401 | Crop Husbandry | | |
| 2402 | Soil and Water Conservation | | |
| 2403 | Animal Husbandry | | |
| 2404 | Dairy Development | | |
| 2405 | Fisheries | | |
| 2406 | Forestry and Wild Life | | |
| 2407 | Plantations | | |
| 2408 | Food, Storage and Warehousing | | |
| 2415 | Agricultural Research and Education | | |
| 2425 | Co-operation | | |
| 2501 | Special Programmes for Rural Development | | |
| 2515 | Other Rural Development Programmes | | |
| 2552 | North Eastern Areas | | |
| 2702 | Minor Irrigation | | |
| 2851 | Village and Small Industries | | |
| 2875 | Other Industries | | |
| 3425 | Other Scientific Research | | |
| 3452 | Tourism | | |
| 3456 | Civil Supplies | | |
| 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Major Head | Total Grant | Actual Expenditure (In thousands of rupees) | Excess + Saving - |
|---|---|---|----------------------|
| Voted | | | |
| Original | 3,20,01,41 | | |
| Supplementary | 83,09,40 | 4,03,10,81 | 3,46,49,81 |
| Amount surrendered during the year (March 2010) | | | -56,61,00 |
| | | | 8,19,31 |
| CAPITAL | | | |
| 4059 | Capital Outlay on Public Works | | |
| 4070 | Capital Outlay on Other Administrative Services | | |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | | |
| 4210 | Capital Outlay on Medical and Public Health | | |
| 4211 | Capital Outlay on Family Welfare | | |
| 4215 | Capital Outlay on Water Supply and Sanitation | | |
| 4216 | Capital Outlay on Housing | | |
| 4220 | Capital Outlay on Information and Publicity | | |
| 4225 | Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes | | |
| 4235 | Capital Outlay on Social Security and Welfare | | |
| 4250 | Capital Outlay on other Social Services | | |
| 4401 | Capital Outlay on Crop Husbandry | | |
| 4402 | Capital Outlay on Soil and Water Conservation | | |
| 4403 | Capital Outlay on Animal Husbandry | | |
| 4404 | Capital Outlay on Dairy Development | | |
| 4405 | Capital Outlay on Fisheries | | |
| 4406 | Capital Outlay on Forestry and Wild Life | | |
| 4408 | Capital Outlay on Food Storage and Warehousing | | |
| 4415 | Capital Outlay on Agricultural Research and Education | | |
| 4425 | Capital Outlay on Co-operation | | |
| 4435 | Capital Outlay on other Agricultural Programmes | | |
| 4515 | Capital Outlay on other Rural Development Programmes | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| 4701 | Capital Outlay on Medium Irrigation | | |
| 4702 | Capital Outlay on Minor Irrigation | | |
| 4711 | Capital Outlay on Flood Control Projects | | |
| 4801 | Capital Outlay on Power Projects | | |
| 4810 | Capital Outlay on Non-Conventional Sources of Energy | | |
| 4851 | Capital Outlay on Village and Small Industries | | |
| 4860 | Capital Outlay on Consumer Industries | | |
| 4875 | Capital Outlay on Other Industries | | |
| 4885 | Capital Outlay on Industries and Minerals | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|--------------------|-------------------|
| (In thousands of rupees) | | | |
| 5054 | Capital Outlay on Roads and Bridges | | |
| 5055 | Capital Outlay on Road Transport | | |
| 5425 | Capital Outlay on other Scientific and Enviromental Research | | |
| 5452 | Capital Outlay on Tourism | | |
| 5465 | Investments in General Financial and Trading Institutions | | |
| 5475 | Capital Outlay on other General Economic Services | | |
| Voted | | | |
| Original | 4,73,42,23 | | |
| Supplementary | 2,73,23,40 | 7,46,65,63 | 4,40,85,44 |
| Amount surrendered during the year (March 2010) | | | 1,19,56,21 |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ` 56,61.00 lakh, supplementary grant of ` 83,09.40 lakh obtained in March 2010 proved excessive.
- (b) Out of the available saving of ` 56,61.00 lakh, ` 8,19.31 lakh (14.47%) was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | |

Health Department

| | | | | | |
|-----|------|---------------------------------|---------|---------|---------|
| (i) | 2210 | Medical and Public Health | | | |
| | 01 | Urban Health Services-Allopathy | | | |
| | 001 | Direction and Administration | | | |
| \ | 98 | Administration | | | |
| | 16 | Health (Plan) | | | |
| | | O | 1,14.40 | | |
| | | S | 1,09.35 | 2,23.75 | 1,45.95 |
| | | | | | -77.80 |

Addition to the provision by supplementary grant mainly towards salaries, was stated to be due to revision of pay structure.

Tribal Welfare Department

| | | | | | |
|------|------|--|--|--|--|
| (ii) | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes | | | |
| | 02 | Welfare of Scheduled Tribes | | | |
| | 001 | Direction and Administration | | | |
| | 33 | Welfare Programme | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-----------------------|--|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| 09 | General (Non-Plan) | | | |
| | O | 14,84.27 | | |
| | S | 1.65 | | |
| | R | -4,06.77 | 10,79.15 | 9,44.10 |
| | | | | -1,35.05 |
| Augmentation of provision by supplementary grant towards office expenses and further reduction in provision by reappropriation from salaries and both were stated to be based on actual requirement. | | | | |
| (iii) | 277 | Education | | |
| | 33 | Welfare Programme | | |
| | 42 | Coaching and Allied Scheme (Plan) | | |
| | | O | 2,85.00 | 2,85.00 |
| | | | | 2,29.76 |
| | | | | -55.24 |
| (iv) | 794 | Special Central Assistance for Tribal sub-plan | | |
| | 34 | Tribal Sub-Plan | | |
| | 15 | Special Central Assistance (Plan) | | |
| | | O | 15,00.00 | |
| | | S | 2,02.75 | 17,02.75 |
| | | | | 14,60.71 |
| | | | | -2,42.04 |
| Addition to the provision by supplementary grant towards grant-in-aid, was stated to be for development work under the scheme Special Plan Assistance (SPA). | | | | |
| (v) | 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | |
| | 108 | Taxes on Professions, Trade, Callings and Employment | | |
| | 34 | Tribal Sub-Plan | | |
| | 14 | Sixth Schedule (Non-Plan) | | |
| | | O | 7,45.77 | |
| | | S | 14.13 | |
| | | R | 4,06.77 | 11,66.67 |
| | | | | 3,40.00 |
| | | | | -8,26.67 |
| Addition to the provision by supplementary grant towards grant-in-aid, was stated to be for revision liability of pay structure and development activities. Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. | | | | |
| (vi) | 200 | Other Miscellaneous Compensations and Assignments | | |
| | 34 | Tribal Sub -Plan | | |
| | 14 | Sixth Schedule (Non-Plan) | | |
| | | O | 12,04.00 | |
| | | R | -37.34 | 11,66.66 |
| | | | | 5,50.00 |
| | | | | -6,16.66 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Reduction in provision by reappropriation from grant-in-aid, was stated to be based on actual requirement.

Panchayati Raj Department

| | | | | | |
|-------|------|------------------------------------|---------|---------|----------|
| (vii) | 2515 | Other Rural Development Programmes | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 23 | Panchayat (Plan) | | | |
| | | O | 5,49.42 | | |
| | | S | 1.57 | 5,50.99 | 16.71 |
| | | | | | -5,34.28 |

Augmentation of provision by supplementary grant mainly towards supplies and materials, was stated to be based on actual requirement.

Industries and Commerce Department

| | | | | | |
|--------|------|------------------------------|---------|---------|---------|
| (viii) | 2851 | Village and Small Industries | | | |
| | 102 | Small Scale Industries | | | |
| | 29 | Industries Development | | | |
| | 16 | Small Industries (Plan) | | | |
| | | O | 1,54.90 | | |
| | | R | -34.74 | 1,20.16 | 1,02.57 |
| | | | | | -17.59 |

Reduction in provision by reappropriation, was the net effect of decrease of ` 46.48 lakh mainly towards grant-in-aid and increase of ` 11.74 lakh mainly towards professional services and both were stated to be based on actual requirement.

Industries (Handloom, Handicrafts and Sericulture) Department

| | | | | | |
|------|------|--------------------------------|-------|-------|--------|
| (ix) | 2851 | Village and Small Industries | | | |
| | 103 | Handloom Industries | | | |
| | 86 | C.S. Scheme - I | | | |
| | 50 | Handloom Industries (C.S.S) | | | |
| | | O | 28.00 | | |
| | | S | 6.53 | 34.53 | 5.91 |
| | | | | | -28.62 |

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India.

| | | | | | |
|-----|-----|------------------------|--|--|--|
| (x) | 107 | Sericulture Industries | | | |
| | 86 | C.S. Scheme - I | | | |
| | 52 | Sericulture Project | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(C.S.S)

O 93.00

S 36.47 1,29.47 98.47 -31.00

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India.

Agriculture Department

| | | | | | |
|------|------|--------------------------------------|----------|---------|------------------|
| (xi) | 2401 | Crop Husbandry | | | |
| | 109 | Extension and Farmers' Training | | | |
| | 37 | Agricultural Development | | | |
| | 36 | Rastriya Krishi Vikash Yojana (RKVY) | | | |
| | | (Plan) | | | |
| | | O | 9,78.00 | | |
| | | R | -4,06.18 | 5,71.82 | 4,58.92 -1,12.90 |

Reduction in provision by surrender (₹ 4,17.80 lakh) mainly from minor works and supplies and materials, was stated to be based on actual requirement. Addition to the provision of ₹ 2,90.98 lakh mainly towards transfer of fund to TTAADC, PRI & ULB and reduction therein of ₹ 2,79.36 lakh mainly from other contractual services and subsidies by reappropriation were stated to be based on actual requirement. Reasons for saving/huge saving/further saving in the above 11 (eleven) cases have not been intimated (August 2010).

Animal Resource Development Department

| | | | | | |
|-------|------|------------------------------|----------|-------|-------------|
| (xii) | 2403 | Animal Husbandry | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 29 | Animal Resource Development | | | |
| | | (Plan) | | | |
| | | O | 1,80.42 | | |
| | | R | -1,05.70 | 74.72 | 77.09 +2.37 |

Reduction in provision by reappropriation, was the net effect of decrease of ₹ 61.33 lakh mainly from major works and increase of ₹ 1.05 lakh mainly towards machinery and equipment and both were stated to be based on actual requirement.

Further reduction in provision of ₹ 45.42 lakh from major works by surrender, was stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (August 2010).

| | | | | | |
|--------|-----|-----------------------------|--|--|--|
| (xiii) | 105 | Piggery Development | | | |
| | 39 | Animal Resource Development | | | |
| | 48 | Feed for ARDD | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|--------|-------|-------|
| O | 57.35 | | |
| R | -47.05 | 10.30 | 10.30 |

Reduction in provision by surrender from cost of ration, diet, medicine bedding and clothing, was stated to be based on actual requirement.

Forest Department

| | | | | | |
|-------|------|--|---------|-------|----------|
| (xiv) | 2406 | Forestry and Wild Life | | | |
| | 01 | Forestry | | | |
| | 101 | Forest Conservation, Development and Regeneration | | | |
| | 43 | Finance Commission | | | |
| | 27 | Maintenance of Forest- preservation of Forest wealth | | | |
| | | (Plan) | | | |
| | O | 1,58.00 | | | |
| | R | -14.00 | 1,44.00 | 13.60 | -1,30.40 |

Reduction in provision by reappropriation from minor works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|-----|--------------------------|-------|-------|-------|
| (xv) | 102 | Social and Farm Forestry | | | |
| | 40 | Forestry | | | |
| | 12 | Farm Forestry | | | |
| | | (Plan) | | | |
| | O | 1,02.75 | | | |
| | R | -31.72 | 71.03 | 71.18 | +0.15 |

Reduction in provision by reappropriation mainly from minor works, was stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (August 2010).

Education (Higher) Department

| | | | | | |
|-------|------|------------------------------------|-------|-------|-------|
| (xvi) | 2202 | General Education | | | |
| | 03 | University and Higher Education | | | |
| | 103 | Government Colleges and Institutes | | | |
| | 41 | Human Development | | | |
| | 49 | Government Degree College | | | |
| | | (Plan) | | | |
| | O | 51.00 | | | |
| | R | -16.00 | 35.00 | 31.00 | -4.00 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Reduction in provision by reappropriation, was the net effect of decrease of ₹ 19.00 lakh mainly from salaries and increase of ₹ 3.00 lakh towards electricity charges and both were stated to be based on actual requirement.

Education (School) Department

| | | | | | | |
|--------|------|--|---------|-------|-------|--------|
| (xvii) | 2202 | General Education | | | | |
| | 01 | Elementary Education | | | | |
| | 106 | Teachers and Other Services | | | | |
| | 42 | Government Primary Schools | | | | |
| | 01 | Middle Stage Education (From Class VI to VIII) | | | | |
| | | (Plan) | | | | |
| | | O | 1,36.10 | | | |
| | | S | 15.00 | | | |
| | | R | -51.19 | 99.91 | 59.46 | -40.45 |

Addition to the provision by supplementary grant towards salaries, was stated to be based on actual requirement.

Further reduction in provision by reappropriation mainly from scholarship/ stipend, was stated to be based on actual requirement.

| | | | | | | |
|---------|----|---------------------------------------|---------|---------|---------|--------|
| (xviii) | 02 | Primary Education (From Class I to V) | | | | |
| | | (Plan) | | | | |
| | | O | 4,14.70 | | | |
| | | S | 10.95 | | | |
| | | R | -74.16 | 3,51.49 | 3,40.22 | -11.27 |

Addition to the provision by supplementary grant towards salaries, was stated to be due to revision of pay structure.

Further reduction in provision by reappropriation, was the net effect of decrease of ₹ 74.36 lakh mainly from minor works and increase of ₹ 0.20 lakh towards wages and both were stated to be based on actual requirement.

Reasons for saving at Sl. No. (xvi) to (xviii) have not been intimated (August 2010).

| | | | | | | |
|-------|-----|------------------------------|---------|---------|---------|----------|
| (xix) | 02 | Secondary Education | | | | |
| | 104 | Teachers and Other Services | | | | |
| | 41 | Human Development | | | | |
| | 18 | Government Secondary Schools | | | | |
| | | (Plan) | | | | |
| | | O | 7,90.45 | | | |
| | | S | 64.59 | | | |
| | | R | -18.15 | 8,36.89 | 5,57.20 | -2,79.69 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|--|-------------------|
| (In lakhs of rupees) | | | |
| Addition to the provision by supplementary grant towards minor works, was stated to be based on actual requirement. | | | |
| Further reduction in provision by reappropriation, was the net effect of decrease of ₹ 19.30 lakh mainly from salaries and increase of ₹ 1.15 lakh towards other administrative expenses and both were stated to be based on actual requirement. | | | |
| Reasons for huge saving have not been intimated (August 2010). | | | |
| (xx) | 107 | Scholarships | |
| | 35 | Scholarship and Stipend | |
| | 12 | Other Stipend | |
| | | (Plan) | |
| | O | 63.00 | |
| | S | 67.85 | 1,30.85 |
| | | | 89.68 |
| | | | -41.17 |
| Addition to the provision by supplementary grant towards scholarship/ stipend, was stated to be based on actual requirement. | | | |
| (xxi) | 2236 | Nutrition | |
| | 02 | Distribution of nutritious food and beverages | |
| | 102 | Mid-day Meals | |
| | 87 | C.S.Scheme-II | |
| | 49 | Mid-day Meals (NP-NSPE) | |
| | | (C.S.S.) | |
| | O | 2,99.30 | |
| | S | 45.69 | |
| | R | -39.67 | 3,05.32 |
| | | | 2,54.36 |
| | | | -50.96 |
| Addition to the provision by supplementary grant towards transfer of fund to TTAADC, PRI & ULB, was stated to be due to fund under CSS as sanctioned by Government of India. | | | |
| Further reduction in provision by reappropriation, was the net effect of decrease of ₹ 62.91 lakh mainly from minor works and increase of ₹ 23.24 lakh towards transfer of fund to TTAADC, PRI & ULB and both were stated to be based on actual requirement. | | | |
| (xxii) | 88 | C.S.Schemes-III | |
| | 23 | National Programme of Mid Day Meals in School for Upper Primary Stage (Kitchen,Utensil & Cooking etc.) | |
| | | (C.S.S.) | |
| | O | 1,39.15 | |
| | S | 1,07.83 | 2,46.98 |
| | | | 1,98.17 |
| | | | -48.81 |
| Addition to the provision by supplementary grant towards supply and materials, was stated to be due to fund under C.S.S. as sanctioned by Government of India. | | | |
| Reasons for saving at Sl. No. (xx) to (xxii) above have not been intimated (August 2010). | | | |

Education (Social) Department

| | | |
|---------|------|-----------------------------|
| (xxiii) | 2235 | Social Security and Welfare |
| | 02 | Social Welfare |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---------|---|---|----------------------|
| | (In lakhs of rupees) | | |
| 001 | Direction and Administration | | |
| 33 | Welfare Programme | | |
| 09 | General | | |
| | (Plan) | | |
| | O | 3,73.93 | |
| | S | 1,68.57 | 5,42.50 |
| | | 3,89.33 | -1,53.17 |
| | Addition to the provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. | | |
| (xxiv) | 102 | Child Welfare | |
| | 87 | C.S. Scheme - II | |
| | 58 | Integrated Child Development Scheme | |
| | | (C.S.S) | |
| | O | 18,69.65 | |
| | S | 11,03.94 | 29,73.59 |
| | | 17,79.18 | -11,94.41 |
| | Addition to the provision by supplementary grant mainly towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement. | | |
| (xxv) | 103 | Women's Welfare | |
| | 33 | Welfare Programme | |
| | 58 | Monthly Pension for Widows and Deserted Women from BPL families between 18 and 65 years | |
| | | (Plan) | |
| | O | 5,58.00 | |
| | S | 2,37.35 | 7,95.35 |
| | | 4,05.37 | -3,89.98 |
| | Addition to the provision by supplementary grant towards social pension, was stated to be based on actual requirement. | | |
| (xxvi) | 03 | National Social Assistance Programme | |
| | 101 | National Old Age Pension Scheme | |
| | 33 | Welfare Programme | |
| | 25 | National Old Age Pension Scheme | |
| | | (Plan) | |
| | O | 5,57.30 | |
| | S | 5,05.63 | 10,62.93 |
| | | 8,73.59 | -1,89.34 |
| | Addition to the provision by supplementary grant towards social pension, was stated to be based on actual requirement. | | |
| (xxvii) | 67 | National Social Assistance Programme (NSAP) | |
| | 01 | National Old Age Pension | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|----------|----------|----------|
| O | 13,02.00 | | |
| S | 45.58 | | |
| R | 3.45 | 13,51.03 | 10,14.14 |
| | | | -3,36.89 |

Addition to the provision by supplementary grant towards social pension, was stated to be based on actual requirement.

Further addition to the provision by reappropriation towards social pension, was stated to be based on actual requirement.

Reasons for huge saving at Sl. No. (xxiii) to (xxvii) above have not been intimated (August 2010).

Education (Sports and Youth Programme) Departments

| | | | | | |
|----------|------|---|-------|-------|--------|
| (xxviii) | 2204 | Sports and Youth Services | | | |
| | 104 | Sports and Games | | | |
| | 87 | C.S.Schemes-111 | | | |
| | 33 | Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) | | | |
| | | (C.S.S.) | | | |
| | S | | 65.52 | 65.52 | 29.52 |
| | | | | | -36.00 |

Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India.

Reason for saving have not been intimated (August 2010).

Family Welfare and Preventive Medicine Department

| | | | | | |
|--------|------|--|---------|---------|----------|
| (xxix) | 2210 | Medical and Public Health | | | |
| | 03 | Rural Health Services-Allopathy | | | |
| | 103 | Primary Health Centres | | | |
| | 70 | State Share | | | |
| | 52 | Family Welfare And Preventive Medicine | | | |
| | | (Plan) | | | |
| | O | | 4,65.00 | | |
| | R | | 4.65 | 4,69.65 | 3,22.30 |
| | | | | | -1,47.35 |

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

| | | | | | |
|-------|------|--------------------------------|---------|---------|--------|
| (xxx) | 2211 | Family Welfare | | | |
| | 001 | Direction and Administration | | | |
| | 87 | C.S.Scheme-II | | | |
| | 71 | District Family Welfare Bureau | | | |
| | | (C.S.S.) | | | |
| | O | | 1,10.84 | | |
| | R | | 5.76 | 1,16.60 | 62.71 |
| | | | | | -53.89 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

Addition to the provision by reappropriation mainly towards salaries, was stated to be due to fund approved by the Government of India.
Reasons for saving at Sl. No. (xxix) and (xxx) have not been intimated (August 2010)

(d) Entire provision was withdrawn in the following cases :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

Co-operation Department

| | | | | | |
|-----|------|--|--------|-----|-----|
| (i) | 2425 | Co-operation | | | |
| | 800 | Other expenditure | | | |
| | 86 | C.S.Scheme-I | | | |
| | 09 | Integrated Co-Operative Development Project (C.S.S) | | | |
| | | O | 31.00 | | |
| | | R | -31.00 | ... | ... |

Withdrawal of entire provision by surrender stated to be due to 'fund approved by Government of India' is not tenable.

Tribal Welfare Department

| | | | | | |
|------|------|---|--------|-----|-----|
| (ii) | 2225 | Welfare of Scheduled Castes,Scheduled Tribes and other Backward Classes | | | |
| | 02 | Welfare of Scheduled Tribes | | | |
| | 277 | Education | | | |
| | 87 | C.S.Schemes -II | | | |
| | 91 | Coaching and Allied Scheme (C.S.S) | | | |
| | | O | 22.25 | | |
| | | R | -22.25 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be 'fund approved by Government of India' is not tenable.

| | | | | | |
|-------|-----|---|----------|-----|-----|
| (iii) | 800 | Other expenditure | | | |
| | 33 | Welfare Programme | | | |
| | 59 | Special Package for Tribal Development in Tripura (Non-Plan) | | | |
| | | O | 2,75.00 | | |
| | | R | -2,75.00 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (iv) | 2552 | North Eastern Areas | | | |
| | 01 | Forestry | | | |
| | 105 | Forest Produce | | | |
| | 57 | North Eastern Area Development | | | |
| | 55 | Setting up of a Project for Livelihood Development through a Pilot Bamboo Enterprise for Rehabilitation of Surrendered Millitants. (NEC Scheme) | | | |
| | | O | 1,50.00 | | |
| | | R | -1,50.00 | ... | ... |

Withdrawal of entire provision by surrender was stated to be scheme approved by the NEC which is not tenable.

Agriculture Department

| | | | | | |
|-----|------|---|--------|-----|-----|
| (v) | 2401 | Crop Husbandry | | | |
| | 104 | Agricultural Farms | | | |
| | 87 | C.S. Scheme - II | | | |
| | 94 | Development and Strengthening Infrastructural Facilities & Agri Production & Distribution of Quality Seeds (C.S.S) | | | |
| | | O | 60.65 | | |
| | | R | -60.65 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be 'fund approved by Government of India' is not tenable.

Forest Department

| | | | | | |
|------|------|---|--------|-----|-----|
| (vi) | 2406 | Forestry and Wild Life | | | |
| | 01 | Forestry | | | |
| | 102 | Social and Farm Forestry | | | |
| | 40 | Forestry | | | |
| | 21 | Plantation for Industrial and Commercial Uses (Plan) | | | |
| | | O | 27.15 | | |
| | | R | -27.15 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

Education (Higher) Department

| | | | | | |
|-------|------|---------------------|--|--|--|
| (vii) | 2203 | Technical Education | | | |
| | 105 | Polytechnics | | | |
| | 41 | Human Development | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|---------------------------------|--------|-----|-----|
| 50 | Polytechnic Institute (Plan) | | | |
| | O | 47.75 | | |
| | R | -47.75 | ... | ... |

Withdrawal of entire provision by surrender (₹ 43.75 lakh) and reappropriation (₹ 4.00 lakh) stated to be based on actual requirement.

Education (School) Department

| | | | | | |
|--------|------|--|--------|-----|-----|
| (viii) | 2202 | General Education | | | |
| | 02 | Secondary Education | | | |
| | 110 | Assistance to Non-Government Secondary Schools | | | |
| | 41 | Human Development | | | |
| | 35 | Non-Government Schools (Plan) | | | |
| | | O | 21.00 | | |
| | | R | -21.00 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

(e) Entire provision remained unutilized in the following cases : -

Tribal Welfare Department

| | | | | | |
|------|------|--|---------|---------|----------|
| (i) | 2059 | Public Works | | | |
| | 80 | General | | | |
| | 053 | Maintenance and Repairs | | | |
| | 43 | Finance Commission | | | |
| | 28 | Public Building (Non-Plan) | | | |
| | | O | 40.00 | 40.00 | ... |
| | | | | | -40.00 |
| (ii) | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | |
| | 02 | Welfare of Scheduled Tribes | | | |
| | 277 | Education | | | |
| | 86 | C.S. Scheme- I | | | |
| | 30 | Post Matric Scholarship to General Students (C.S.S) | | | |
| | | O | 1,00.00 | | |
| | | S | 1,00.00 | 2,00.00 | ... |
| | | | | | -2,00.00 |

Addition to the provision by supplementary grant towards scholarship/ stipend, was stated to be due to fund under CSS as approved by Government of India.

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|--|-------------|--|----------------------|
| Panchayati Raj Department | | | |
| (iii) | 2515 | Other Rural Development Programmes | |
| | 003 | Training | |
| | 88 | C.S. Scheme- III | |
| | 07 | Rashtriya Gram Swaraj Yojana (C.S.S.) | |
| | | O | 31.00 |
| | | | 31.00 |
| | | | ... |
| | | | -31.00 |
| Fisheries Department | | | |
| (iv) | 2405 | Fisheries | |
| | 101 | Inland Fisheries | |
| | 36 | Fishery Development | |
| | 02 | Development of Inland Fisheries (Plan) | |
| | | S | 56.39 |
| | | R | 1,46.48 |
| | | | 2,02.87 |
| | | | ... |
| | | | -2,02.87 |
| Creation of provision by supplementary grant towards transfer of fund to TTAADC, PRI & ULB, was stated to be for revision liability of pay structure and development activities. | | | |
| Further addition to the provision by reappropriation mainly towards supplies and materials, was stated to be based on actual requirement. | | | |
| Animal Resource Development Department | | | |
| (v) | 2403 | Animal Husbandry | |
| | 101 | Veterinary Services and Animal Health | |
| | 87 | C.S.Scheme-II | |
| | 01 | Assistance to State for Control of Animal Doseases (C.S.S.) | |
| | | S | 28.33 |
| | | R | 2.05 |
| | | | 30.38 |
| | | | ... |
| | | | -30.38 |
| Creation of provision by supplementary grant towards supplies and materials, was stated to be due to fund under CSS as sanctioned by Government of India. | | | |
| Further addition to the provision by reappropriation mainly towards advertising and publicity, was stated to be due to fund approved by Government of India. | | | |
| (vi) | 103 | Poultry Development | |
| | 88 | C.S.Scheme-II | |
| | 34 | Boiler Duck Breeding Farm,R.K.Nagar (C.S.S) | |
| | | S | 21.00 |
| | | | 21.00 |
| | | | ... |
| | | | -21.00 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |

Creation of provision by supplementary grant towards supplies and materials, was stated to be due to fund under CSS as sanctioned by Government of India.

| | | | | | |
|-------|-----|---|-------|-------|--------|
| (vii) | 113 | Administrative Investigation and Statistics | | | |
| | 86 | C.S.Scheme-I | | | |
| | 97 | 17th Quinquennial Live Stock Census (C.S.S.) | | | |
| | | O | 6.51 | | |
| | | S | 77.53 | | |
| | | R | -0.28 | 83.76 | ... |
| | | | | | -83.76 |

Addition to the provision by supplementary grant mainly towards supplies and materials as stated to be due to fund under CSS as sanctioned by Government of India.

Further reduction in provision by reappropriation was the net effect of decrease of ` 5.89 lakh mainly from other contractual services and increase of ` 5.61 lakh mainly towards supplies and materials and both were stated to be due to fund approved by Government of India.

Labour Organisation

| | | | | | |
|--------|------|----------------------------|--------|-------|--------|
| (viii) | 2230 | Labour and Employment | | | |
| | 01 | Labour | | | |
| | 111 | Social Security for labour | | | |
| | 70 | State Share | | | |
| | 37 | Labour (Plan) | | | |
| | | O | 62.00 | | |
| | | R | -24.80 | 37.20 | ... |
| | | | | | -37.20 |

Reduction in provision of ` 54.21 lakh from supplies and materials by reappropriation followed by addition to the provision of ` 37.20 lakh towards grant-in-aid and ` 7.79 lakh by surrender from supplies and materials, were stated to be based on actual requirement.

Education (School) Department

| | | | | | |
|------|------|----------------------------|-------|-------|--------|
| (ix) | 2202 | General Education | | | |
| | 02 | Secondary Education | | | |
| | 800 | Other expenditure | | | |
| | 70 | State Share | | | |
| | 40 | School Education (Plan) | | | |
| | | S | 73.18 | | |
| | | R | 15.54 | 88.72 | ... |
| | | | | | -88.72 |

Creation of provision by supplementary grant towards professional services, was stated to be for state contribution.

Further addition to the provision by reappropriation mainly towards professional services, was stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------------------|-------------|-------------------------------------|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| Education (Social) Department | | | | | |
| (x) | 2235 | Social Security and Welfare | | | |
| | 02 | Social Welfare | | | |
| | 102 | Child Welfare | | | |
| | 33 | Welfare Programme | | | |
| | 15 | Integrated Child Development Scheme | | | |
| | | (Plan) | | | |
| | | S | 2,08.56 | | |
| | | R | 16.42 | 2,24.98 | -2,24.98 |

Creation of provision by supplementary grant mainly towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.

Addition to the provision by reappropriation mainly towards supplies & materials, was stated to be based on actual requirement.

| | | | | | |
|------|----|-------------------------------------|--------|-------|--------|
| (xi) | 70 | State Share | | | |
| | 41 | Social Welfare and Social Education | | | |
| | | (Plan) | | | |
| | | O | 93.00 | | |
| | | R | -27.47 | 65.53 | -65.53 |

Reduction of provision from cost of ration, diet, medicine, bedding and clothing by reappropriation, was stated to be based on actual requirement.

Reasons for non-utilisation of entire provision at Sl. No. (e) (i) to (xi) above have not been intimated (August 2010).

(f) Saving was partly offset by excess under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|--|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |

Information, Cultural Affairs and Tourism Department

| | | | | | |
|-----|------|------------------------------|---------|---------|--------|
| (i) | 2220 | Information and Publicity | | | |
| | 60 | Others | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 17 | I.C.A.T | | | |
| | | (Plan) | | | |
| | | O | 1,35.00 | 1,81.66 | +46.66 |

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|-----|----------------------------------|--|--|--|
| (ii) | 101 | Advertising and visual Publicity | | | |
| | 21 | Tourism and Publicity | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|----------------------------|-------|-------|-------|
| 04 | Visual Publicity (Plan) | | | |
| | O | 60.00 | | |
| | S | 21.50 | | |
| | R | 8.50 | 90.00 | 89.99 |
| | | | | -0.01 |

Addition to the provision by supplementary grant towards advertising and publicity, was stated to be based on actual requirement.

Further addition to the provision by reappropriation towards advertising and publicity also, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010)

Tribal Welfare Department

| | | | | | |
|-------|------|--|---------|---------|----------|
| (iii) | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | |
| | 02 | Welfare of Scheduled Tribes | | | |
| | 277 | Education | | | |
| | 34 | Tribal Sub-Plan | | | |
| | 19 | Coaching and Allied Scheme (Plan) | | | |
| | | O | 2,00.00 | 2,00.00 | 2,56.82 |
| | | | | | +56.82 |
| (iv) | 35 | Scholarship and Stipend | | | |
| | 05 | Post Matric Scholarship to S.T. Students (Plan) | | | |
| | | O | 8,00.00 | | |
| | | S | 1,64.69 | 9,64.69 | 10,83.95 |
| | | | | | +1,19.26 |

Addition to the provision by supplementary grant towards scholarship/ stipend, was stated to be based on actual requirement.

| | | | | | |
|-----|----|--|---------|---------|----------|
| (v) | 86 | C.S. Scheme- I | | | |
| | 29 | Post Matric Scholarship to S.T. Students (C.S.S.) | | | |
| | | O | 1,91.50 | | |
| | | S | 1,24.51 | | |
| | | R | 22.25 | 3,38.26 | 4,43.07 |
| | | | | | +1,04.81 |

Addition to the provision by supplementary grant towards scholarship/ stipend, was stated to be due to fund under CSS as approved by Government of India.

Further addition to the provision towards scholarship/ stipend by reappropriation, was stated to be due to fund approved by Government of India.

Reasons for huge excess in the above 3 (three) cases have not been intimated (August 2010).

Grant No. 19 - Tribal Welfare Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--------|-------------|--|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (vi) | 800 | Other expenditure | | | |
| | 33 | Welfare Programme | | | |
| | 40 | Nucleus Budget (Plan) | | | |
| | | O | 20.00 | 20.00 | 30.00 |
| | | | | | +10.00 |
| | | Reasons for excess have not been intimated (August 2010). | | | |
| (vii) | 34 | Tribal Sub-Plan | | | |
| | 24 | ADC Elections (Non-Plan) | | | |
| | | S | 42.66 | | |
| | | R | 37.34 | 80.00 | 79.92 |
| | | | | | -0.08 |
| | | Creation of provision by supplementary grant towards other administrative expenses, was stated to be for meeting committed liability. | | | |
| | | Further addition to the provision by reappropriation towards other administrative expenses, was stated to be based on actual requirement. | | | |
| | | Reasons for final saving have not been intimated (August 2010). | | | |
| (viii) | 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | |
| | 101 | Land Revenue | | | |
| | 34 | Tribal Sub-Plan | | | |
| | 14 | Sixth Schedule (Non-Plan) | | | |
| | | O | 5,50.23 | | |
| | | S | 3,41.44 | | |
| | | R | 2,75.00 | 11,66.67 | 26,10.00 |
| | | | | | +14,43.33 |
| | | Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to revision liability of pay structure and development activities. | | | |
| | | Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. | | | |
| | | Reasons for huge excess have not been intimated (August 2010). | | | |
| | | Food and Civil Supplies Department | | | |
| (ix) | 3456 | Civil Supplies | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 21 | Food (Plan) | | | |
| | | O | 10.41 | | |
| | | R | 2.97 | 13.38 | 13.09 |
| | | | | | -0.29 |
| | | Addition to the provision by reappropriation was the net effect of increase of ` 3.76 lakh mainly towards salaries and decrease of ` 0.79 lakh mainly from advertising and publicity, were stated to be based on actual requirement. | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|---|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| Industries and Commerce Department | | | | | |
| (x) | 2407 | Plantations | | | |
| | 01 | Tea | | | |
| | 800 | Other expenditure | | | |
| | 40 | Forestry | | | |
| | 21 | Plantation for Industrial and Commercial Uses | | | |
| | | (Plan) | | | |
| | | O | 10.00 | | |
| | | R | 21.00 | 31.00 | -0.11 |
| Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. | | | | | |
| Industries (Handloom, Handicrafts & Sericulture) Department | | | | | |
| (xi) | 2851 | Village and Small Industries | | | |
| | 103 | Handloom Industries | | | |
| | 29 | Industries Development | | | |
| | 02 | Handloom Industries | | | |
| | | (Plan) | | | |
| | | O | 34.97 | | |
| | | R | 4.45 | 39.42 | -0.63 |
| Addition to the provision by reappropriation mainly towards grant-in-aid, was stated to be based on actual requirement. | | | | | |
| Reasons for final saving at Sl. No. (f) (ix) to (xi) have not been intimated (August 2010) | | | | | |
| (xii) | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | | S | 83.70 | 83.70 | +9.30 |
| Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to scheme under State Plan (ACA) as approved by Government of India. | | | | | |
| Reasons for excess have not been intimated (August 2010). | | | | | |
| Fisheries Department | | | | | |
| (xiii) | 2059 | Public Works | | | |
| | 80 | General | | | |
| | 053 | Maintenance and Repairs | | | |
| | 25 | Public Works | | | |
| | 14 | Public Building | | | |
| | | (Plan) | | | |
| | | O | 46.00 | | |
| | | R | 22.30 | 68.30 | -0.92 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|------------------------------------|-------------------|
| (In lakhs of rupees) | | | |
| Addition to the provision by reappropriation was the net effect of increase of ₹ 32.12 lakh towards transfer of fund to TTAADC, PRI & ULB and decrease of ₹ 9.82 lakh from minor works and both were stated to be based on actual requirement. | | | |
| Reasons for final saving have not been intimated (August 2010). | | | |
| (xiv) | 2405 | Fisheries | |
| | 001 | Direction and Administration | |
| | 98 | Administration | |
| | 26 | Fisheries | |
| | | (Plan) | |
| | | O | 28.63 |
| | | R | 8.73 |
| | | | 37.36 |
| | | | 39.60 |
| | | | +2.24 |
| Addition to the provision by reappropriation was the net effect of increase of ₹ 17.30 lakh mainly towards salaries and decrease of ₹ 8.57 lakh mainly from cost of fuel and maintenance cost of vehicles and both were stated to be based on actual requirement. | | | |
| Reasons for excess have not been intimated (August 2010). | | | |
| (xv) | 99 | Others | |
| | 72 | Salary for Staff Deputed To TTAADC | |
| | | (Plan) | |
| | | O | 15.00 |
| | | R | 6.82 |
| | | | 21.82 |
| | | | 23.05 |
| | | | +1.23 |
| Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. | | | |
| Reasons for excess have not been intimated (August 2010). | | | |
| (xvi) | 101 | Inland fisheries | |
| | 36 | Fishery Development | |
| | 01 | Development of Fisheries | |
| | | (Plan) | |
| | | O | 3,08.87 |
| | | R | -1,88.62 |
| | | | 1,20.25 |
| | | | 3,22.75 |
| | | | +2,02.50 |
| Reduction in provision by reappropriation mainly from transfer of fund to TTAADC, PRI & ULB, was stated to be based on actual requirement. | | | |
| Reasons for huge excess have not been intimated (August 2010). | | | |
| (xvii) | 70 | State Share | |
| | 26 | Fisheries | |
| | | (Plan) | |
| | | O | 21.02 |
| | | R | 4.50 |
| | | | 25.52 |
| | | | 25.02 |
| | | | -0.50 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Agriculture Department

| | | | | | |
|---------|------|------------------------------|---------|---------|----------|
| (xviii) | 2401 | Crop Husbandry | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 27 | Agriculture | | | |
| | | (Plan) | | | |
| | | O | 8,17.12 | | |
| | | R | -8.77 | 8,08.35 | 9,56.42 |
| | | | | | +1,48.07 |

Reduction in provision by reappropriation, was the net effect of decrease of ` 74.70 lakh mainly from subsidies and increase of ` 65.93 lakh mainly towards supplies and materials and both were stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2010).

| | | | | | |
|-------|----|------------------------------------|-------|-------|-------|
| (xix) | 99 | Others | | | |
| | 72 | Salary for Staff Deputed to TTAADC | | | |
| | | (Plan) | | | |
| | | O | 15.20 | | |
| | | R | 17.33 | 32.53 | 25.30 |
| | | | | | -7.23 |

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Animal Resource Development Department

| | | | | | |
|------|------|---------------------------------------|-------|---------|---------|
| (xx) | 2403 | Animal Husbandry | | | |
| | 101 | Veterinary Services and Animal Health | | | |
| | 39 | Animal Resource Development | | | |
| | 36 | Veterinary Hospitals and Dispensaries | | | |
| | | (Plan) | | | |
| | | O | 71.61 | | |
| | | R | 51.34 | 1,22.95 | 1,15.12 |
| | | | | | -7.83 |

Addition to the provision by reappropriation was the net effect of increase of ` 52.34 lakh mainly towards transfer of fund to TTAADC, PRI & ULB and decrease of ` 1.00 lakh from travel expenses and both were stated to be based on actual requirement.

| | | | | | |
|-------|----|---|-------|-------|-------|
| (xxi) | 47 | Medicine, Vaccine and Appliances for ARDD | | | |
| | | (Plan) | | | |
| | | O | 46.19 | | |
| | | R | 18.81 | 65.00 | 64.68 |
| | | | | | -0.32 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|--------------------------------|-------------------|
| (In lakhs of rupees) | | | |
| Addition to the provision by reappropriation towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement. | | | |
| (xxii) | 102 | Cattle and Buffalo Development | |
| | 39 | Animal Resource Development | |
| | 05 | Breeding Operation | |
| | | (Plan) | |
| | | O | 30.31 |
| | | R | 16.19 |
| | | | 46.50 |
| | | | 39.50 |
| | | | -7.00 |

Addition to the provision by reappropriation was the net effect of increase of ` 16.50 lakh mainly towards transfer of fund to TTAADC, PRI and ULB and decrease of ` 0.31 lakh from machinery and equipment and both were stated to be based on actual requirement.

Reasons for final saving in the above 4(four) cases at Sl. No. (f) (xix) to (xxii) have not been intimated (August 2010).

| | | | |
|---------|----|---------------|-------|
| (xxiii) | 48 | Feed for ARDD | |
| | | (Plan) | |
| | | O | 9.30 |
| | | R | 2.70 |
| | | | 12.00 |
| | | | 12.00 |
| | | | ... |

Addition to the provision by reappropriation towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.

Forest Department

| | | | |
|--------|------|------------------------------|--------|
| (xxiv) | 2406 | Forestry and Wild Life | |
| | 01 | Forestry | |
| | 070 | Communications and Buildings | |
| | 40 | Forestry | |
| | 32 | Communication | |
| | | (Plan) | |
| | | O | 27.00 |
| | | R | 19.08 |
| | | | 46.08 |
| | | | 66.23 |
| | | | +20.15 |

Addition to the provision by reappropriation towards minor works, was stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2010).

| | | | |
|-------|-----|--|---------|
| (xxv) | 101 | Forest Conservation, Development and Regeneration | |
| | 40 | Forestry | |
| | 13 | Forest Conservation ,Development and Re-generation | |
| | | (Plan) | |
| | | O | 66.90 |
| | | S | 2,15.11 |
| | | R | 62.99 |
| | | | 3,45.00 |
| | | | 3,53.28 |
| | | | +8.28 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|--|----------------------|
| (In lakhs of rupees) | | | |
| Addition to the provision by supplementary grant towards minor works, was stated to be based on actual requirement. | | | |
| Further addition to the provision by reappropriation was the net effect of increase of ₹ 64.74 lakh towards minor works and decrease of ₹ 1.75 lakh from supplies and materials and both were stated to be based on actual requirement. | | | |
| Reasons for excess have not been intimated (August 2010). | | | |
| (xxvi) | 102 | Social and Farm Forestry | |
| | 40 | Forestry | |
| | 27 | Treatment of Wasteland and Degraded Forests. | |
| | | (Plan) | |
| | | O | 7.10 |
| | | R | 6.12 |
| | | | 13.22 |
| | | | 12.59 |
| | | | -0.63 |
| Addition to the provision by reappropriation was net effect of increase of ₹ 8.02 lakh towards minor works and decrease of ₹ 1.90 lakh from supplies and materials and both were stated to be based on actual requirement. | | | |
| (xxvii) | 35 | Development of Tree Borne Oil Seed | |
| | | O | 8.25 |
| | | R | 9.90 |
| | | | 18.15 |
| | | | 18.13 |
| | | | -0.02 |
| | | (Plan) | |
| Addition to the provision by reappropriation mainly towards minor works, was stated to be based on actual requirement. | | | |
| (xxviii) | 800 | Other expenditure | |
| | 40 | Forestry | |
| | 37 | Parks and Gardens | |
| | | (Plan) | |
| | | O | 19.56 |
| | | R | 38.50 |
| | | | 58.06 |
| | | | 53.66 |
| | | | -4.40 |
| Addition to the provision by reappropriation towards minor works, was stated to be based on actual requirement. | | | |
| Reasons for final saving in the above 3 (three) cases at Sl. No. (f) (xxvi) to (xxviii) have not been intimated (August 2010). | | | |
| (xxix) | 02 | Environmental Forestry and Wild Life | |
| | 110 | Wild Life Preservation | |
| | 40 | Forestry | |
| | 28 | Wild Life Conservation and Education | |
| | | (Plan) | |
| | | O | 2.00 |
| | | R | 3.00 |
| | | | 5.00 |
| | | | 5.02 |
| | | | +0.02 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Addition to the provision by reappropriation was the net effect of increase of ₹ 4.00 lakh towards grant-in-aid and decrease of ₹ 1.00 lakh mainly from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Rural Development Department

| | | | | | |
|-------|------|--|-------|-------|-------|
| (xxx) | 2215 | Water Supply and Sanitation | | | |
| | 01 | Water Supply | | | |
| | 001 | Direction and Administration | | | |
| | 30 | Rural Development | | | |
| | 25 | Rural Development Division, Dhalai (Plan) | | | |
| | | O | 13.26 | | |
| | | R | 1.10 | 14.36 | 18.67 |
| | | | | | +4.31 |

Addition to the provision by reappropriation was the net effect of increase of ₹ 1.18 lakh mainly towards salaries and decrease of ₹ 0.08 lakh from electricity charges and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|---------|------|---|---------|---------|---------|
| (xxxii) | 2501 | Special Programmes for Rural Development | | | |
| | 01 | Integrated Rural Development programme | | | |
| | 800 | Other expenditure | | | |
| | 30 | Rural Development | | | |
| | 31 | Tripura State Support Project On Self-Help Groups (Plan) | | | |
| | | S | 2,48.00 | 2,48.00 | 2,80.00 |
| | | | | | +32.00 |

Creation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Reasons for huge excess have not been intimated.

Urban Development Department

| | | | | | |
|----------|------|---|---------|---------|----------|
| (xxxiii) | 2217 | Urban Development | | | |
| | 01 | State Capital Development | | | |
| | 191 | Assistance to Municipal Corporation | | | |
| | 32 | Urban Development | | | |
| | 20 | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (Plan) | | | |
| | | O | 3,85.00 | | |
| | | S | 83.02 | 4,68.02 | 6,77.93 |
| | | | | | +2,09.91 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.
Reasons for huge excess have not been intimated (August 2010).

Education (School) Department

| | | | | | |
|----------|------|----------------------------------|-------|-------|-------|
| (xxxiii) | 2202 | General Education | | | |
| | 04 | Adult Education | | | |
| | 200 | Other Adult Education Programmes | | | |
| | 33 | Welfare Programme | | | |
| | 63 | Literacy | | | |
| | | (Plan) | | | |
| | | O | 0.31 | | |
| | | R | 46.19 | 46.50 | 46.50 |
| | | | | | ... |

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

| | | | | | |
|---------|------|-------------------|-------|------|-------|
| (xxxiv) | 2205 | Art and Culture | | | |
| | 105 | Public Libraries | | | |
| | 41 | Human Development | | | |
| | 54 | Libraries | | | |
| | | (Plan) | | | |
| | | O | 2.00 | | |
| | | R | -0.90 | 1.10 | 5.88 |
| | | | | | +4.78 |

Reduction in provision by reappropriation from grant-in-aid, was stated to be based on actual requirement.
Reasons for excess have not been intimated (August 2010).

| | | | | | |
|--------|------|---|---------|---------|---------|
| (xxxv) | 2236 | Nutrition | | | |
| | 02 | Distribution of nutritious food and beverages | | | |
| | 102 | Mid-day Meals | | | |
| | 41 | Human Development | | | |
| | 56 | Mid-day Meals (NP-NSPE) | | | |
| | | (Plan) | | | |
| | | O | 1,70.00 | | |
| | | R | 1,01.31 | 2,71.31 | 2,70.99 |
| | | | | | -0.32 |

Addition to the provision by reappropriation mainly towards transfer of fund to TTAADC, PRI & ULB was, stated to be based on actual requirement.
Reasons for final saving have not been intimated (August 2010).

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|---|---|----------------------|
| | (In lakhs of rupees) | | |
| Education (Sports and Youth Programme) Department | | | |
| (xxxvi) | 2204 | Sports and Youth Services | |
| | 102 | Youth Welfare Programmes for Students | |
| | 70 | State Share | |
| | 42 | Sports & Youth Programme (Plan) | |
| | O | 0.30 | |
| | S | 10.59 | 10.89 |
| | | | 12.01 |
| | | | +1.12 |
| | Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement. | | |
| (xxxvii) | 87 | C.S.Scheme - II | |
| | 43 | National Services Scheme (C.S.S.) | |
| | O | 18.00 | |
| | S | 3.50 | 21.50 |
| | | | 24.60 |
| | | | +3.10 |
| | Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India. | | |
| (xxxviii) | 103 | Youth Welfare Programmes for Non-Students | |
| | 33 | Welfare Programme | |
| | 35 | Youth Welfare Programme (Plan) | |
| | O | 9.00 | |
| | R | 2.35 | 11.35 |
| | | | 14.55 |
| | | | +3.20 |
| | Addition to the provision by reappropriation towards other charges, was stated to be based on actual requirement. | | |
| | Reasons for excess in the above 3 (three) cases at Sl. No (f) (xxxvi) to (xxxviii) have not been intimated (August 2010). | | |
| Family Welfare and Preventive Medicine Department | | | |
| (xxxix) | 2211 | Family Welfare | |
| | 101 | Rural Family Welfare Services | |
| | 87 | C.S. Scheme-II | |
| | 72 | Health Sub-Centre (C.S.S.) | |
| | O | 3,27.64 | |
| | S | 36.51 | |
| | R | 2.56 | 3,66.71 |
| | | | 5,40.40 |
| | | | +1,73.69 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Addition to the provision by supplementary grant towards salaries, was stated to be due to fund under CSS as sanctioned by Government of India.

Further addition to the provision by reappropriation was the net effect of increase of ₹ 2.65 lakh towards salaries and decrease of ₹ 0.09 lakh from rent, rates & taxes and both were stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2010).

- (g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimate to avoid making such provision and incurring of expenditure therefrom without observing prescribed procedure.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Horticulture Department

| | | | | | |
|-----|------|--|------|------|-------|
| (i) | 2402 | Soil and Water Conservation | | | |
| | 001 | Direction and Administration | | | |
| | 99 | Others | | | |
| | 72 | Salary for Staff Deputed to TTAADC (Plan) | | | |
| | | R | 0.20 | 0.20 | 0.09 |
| | | | | | -0.11 |

Creation of provision through reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Animal Resource Development Department

| | | | | | |
|------|------|---|-------|-------|-------|
| (ii) | 2403 | Animal Husbandry | | | |
| | 109 | Extension and Training | | | |
| | 39 | Animal Resource Development | | | |
| | 49 | Veterinary College of Science (Plan) | | | |
| | | R | 28.85 | 28.85 | 20.71 |
| | | | | | -8.14 |

Provision made through reappropriation mainly towards office expenses was stated to be based on actual requirement.

Reasons for final saving in the above 2(two) cases have not been intimated (August 2010).

Forest Department

| | | | | | |
|-------|------|--|--|--|--|
| (iii) | 2552 | North Eastern Areas | | | |
| | 01 | Forestry | | | |
| | 105 | Forest Produce | | | |
| | 57 | North Eastern Area Development | | | |
| | 59 | State Contribution for N.E.C. Projects | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | | |
|---|------|------|------|-----|
| R | 6.56 | 6.56 | 6.56 | ... |
|---|------|------|------|-----|

Provision made through reappropriation towards minor works was stated to be based on actual requirement.

Education (School) Department

| | | | | | |
|------|------|--------------------------------------|-------|-------|-------|
| (iv) | 2202 | General Education | | | |
| | 02 | Secondary Education | | | |
| | 800 | Other expenditure | | | |
| | 88 | C.S.Schemes-111 | | | |
| | 37 | Rastriya Madhyamik Siksha (C.S.S) | | | |
| | R | | 12.37 | 12.37 | 11.54 |
| | | | | | -0.83 |

Provision made through reappropriation mainly towards office expenses was stated to be due to fund approved by the Government of India.

Family Welfare and Preventive Medicine Department

| | | | | | |
|-----|------|--|------|------|-------|
| (v) | 2210 | Medical and Public Health | | | |
| | 02 | Urban Health Services- Other systems of medicine | | | |
| | 101 | Ayurveda | | | |
| | 17 | Dispensary | | | |
| | 01 | Ayurvedic Dispensary (Plan) | | | |
| | R | | 2.58 | 2.58 | 1.29 |
| | | | | | -1.29 |

Provision made through reappropriation mainly towards travel expenses was stated to be based on actual requirement.

Reasons for final saving in the above 2 (two) cases have not been intimated (August 2010).

CAPITAL

Voted

(a) As the expenditure fell short of even the original provision, supplementary grant of ` 2,73,23.40 lakh obtained in March 2010 proved wholly unnecessary. Similarly, supplementary grant of ` 63,46.72 lakh, ` 84,05.45 lakh and ` 1,00,82.62 lakh obtained in March each year despite overall expenditure constituted 65.61%, 63.73% and 74.83% of the original grant in 2006-07, 2007-08 and 2008-09 respectively.

(b) Out of the overall saving of ` 3,05,80.19 lakh, surrender of ` 1,19,56.21 lakh (39.09%) only in March 2010 was considerably smaller than the amount available for surrender.

Grant No. 19 - Tribal Welfare Department - Contd.

(c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | |

Revenue Department

| | | | | |
|-----|------|---|---------|----------|
| (i) | 4070 | Capital Outlay on Other Administrative Services | | |
| | 800 | Other expenditure | | |
| | 75 | Special Plan Assistance | | |
| | 01 | SPA | | |
| | | (Plan) | | |
| | S | 3,90.60 | 3,90.60 | 1,75.00 |
| | | | | -2,15.60 |

Creation of provision by supplementary grant towards major works, was stated to be for development work under the scheme Special Plan Assistance (SPA).

Reasons for huge saving have not been intimated (August 2010).

Transport Department

| | | | | |
|------|------|----------------------------------|-------|--------|
| (ii) | 5055 | Capital Outlay on Road Transport | | |
| | 800 | Other Expenditure | | |
| | 44 | Additional Central Assistance | | |
| | 01 | ACA | | |
| | | (Plan) | | |
| | S | 69.38 | 69.38 | 33.16 |
| | | | | -36.22 |

Creation of provision by supplementary grant towards major works, was stated to be due to development work under State Plan (ACA) as approved by Government of India.

Reasons for saving have not been intimated (August 2010).

Co-operation Department

| | | | | |
|-------|------|-------------------------------------|-------|-------|
| (iii) | 4425 | Capital Outlay on Co-operation | | |
| | 107 | Investments in Credit Co-operatives | | |
| | 14 | Co-operation | | |
| | 01 | Credit Co-Operatives | | |
| | | (Plan) | | |
| | O | 73.00 | | |
| | R | -50.00 | 23.00 | 23.00 |
| | | | | ... |

Reduction in provision from major works by reappropriation (₹ 49.83 lakh) and surrender (₹ 0.17 lakh), was stated to be based on actual requirement.

Public Works (Roads and Bridges) Department

| | | | | |
|------|------|----------------------------------|--|--|
| (iv) | 4216 | Capital Outlay on Housing | | |
| | 01 | Government Residential Buildings | | |
| | 106 | General Pool Accommodation | | |
| | 52 | Housing | | |
| | 04 | Police | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|----------------------|--|-------------------|
| | (In lakhs of rupees) | | |
| (Plan) | | | |
| S | 2,00.00 | 2,00.00 | 1,47.84 |
| | | | -52.16 |
| Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement. | | | |
| (v) | 05 | Jail | |
| | | (Plan) | |
| | S | 50.00 | 50.00 |
| | | | 26.76 |
| | | | -23.24 |
| Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement. | | | |
| Reasons for saving in the 2 (two) cases above at Sl. No. (c) (iv) and (v) have not been intimated (August 2010). | | | |
| (vi) | 4552 | Capital Outlay on North Eastern Areas | |
| | 04 | District and Other Roads | |
| | 800 | Other Expenditure | |
| | 57 | North Eastern Area Development | |
| | 09 | Road of Fatikroy-Kailashahar-Dharmanagar-Kukital-Chankira Road Pechartal-Chebri Road | |
| | | (NEC Scheme) | |
| | O | 22,74.73 | |
| | S | 7,25.27 | 30,00.00 |
| | | | 18,00.00 |
| | | | -12,00.00 |
| Addition to the provision by supplementary grant towards major works, was stated to be due to as approved by NEC. | | | |
| (vii) | 5054 | Capital Outlay on Roads and Bridges | |
| | 04 | District & Other Roads | |
| | 800 | Other Expenditure | |
| | 44 | Additional Central Assistance | |
| | 01 | ACA | |
| | | (Plan) | |
| | S | 11,03.70 | 11,03.70 |
| | | | 1,35.00 |
| | | | -9,68.70 |
| Creation of provision by supplementary grant towards major works, was stated to be due to development work under Sate Plan (ACA) as approved by Government of India. | | | |
| Reasons for huge saving in the 2 (two) cases above have not been intimated (August 2010). | | | |
| (viii) | 54 | National Bank for Agriculture and Rural Development (NABARD) | |
| | 07 | State Share | |
| | | (Plan) | |
| | O | 2,79.00 | |
| | R | -60.54 | 2,18.46 |
| | | | 2,18.46 |
| | | | ... |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Reduction in provision from major works by reappropriation, was stated to be based on actual requirement.

| | | | | | | |
|------|----|------------------|--------|-------|-------|-----|
| (ix) | 68 | Road and Bridges | | | | |
| | 01 | R&B | | | | |
| | | (Plan) | | | | |
| | | O | 93.00 | | | |
| | | R | -29.24 | 63.76 | 63.76 | ... |

Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.

Power Department

| | | | | | | |
|-----|------|---|----------|----------|----------|-----------|
| (x) | 4801 | Capital Outlay on Power Projects | | | | |
| | 80 | General | | | | |
| | 190 | Investment in Public Sector and Other Undertakings | | | | |
| | 60 | Accelerated Power Development Rural Programme (APDRP) | | | | |
| | 01 | Metering | | | | |
| | | (Plan) | | | | |
| | | O | 0.31 | | | |
| | | S | 27,38.85 | 27,39.16 | 17,22.36 | -10,16.80 |

Addition to the provision by supplementary grant towards investment, was stated to be based on actual requirement.

Public Works (Water Resource) Department

| | | | | | | |
|------|------|---|----------|---------|---------|--------|
| (xi) | 4701 | Capital Outlay on Medium Irrigation | | | | |
| | 80 | General | | | | |
| | 800 | Other Expenditure | | | | |
| | 45 | Accelerated Irrigation Benefit Programme (AIBP) | | | | |
| | 01 | Gumati Irrigation Projects | | | | |
| | | (Plan) | | | | |
| | | O | 5,49.64 | | | |
| | | R | -3,12.36 | 2,37.28 | 2,02.75 | -34.53 |

Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.

| | | | | | | |
|-------|----|----------------------------|---------|---------|-------|----------|
| (xii) | 02 | Khowai Irrigation Projects | | | | |
| | | (Plan) | | | | |
| | | O | 2,34.18 | | | |
| | | R | 13.82 | 2,48.00 | 57.52 | -1,90.48 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|--|----------------------|
| (In lakhs of rupees) | | | |
| Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement. | | | |
| (xiii) | 03 | Manu Irrigation Projects (Plan) | |
| | | O | 7,11.52 |
| | | R | -4,79.51 |
| | | | 2,32.01 |
| | | | 1,57.60 |
| | | | -74.41 |
| Reduction in provision from major works by surrender (` 2,69.32 lakh) and reappropriation (` 2,10.19 lakh) and both were stated to be based on actual requirement. | | | |
| (xiv) | 46 | State Share of AIBP | |
| | 03 | Manu Irrigation Projects (Plan) | |
| | | O | 67.94 |
| | | R | 4.13 |
| | | | 72.07 |
| | | | 25.34 |
| | | | -46.73 |
| Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement. | | | |
| (xv) | 4702 | Capital Outlay on Minor Irrigation | |
| | 101 | Surface Water | |
| | 45 | Accelerated Irrigation Benefit Programme (AIBP) | |
| | 04 | Other Irrigation Projects (Plan) | |
| | | O | 16,27.50 |
| | | R | -10,12.72 |
| | | | 6,14.78 |
| | | | 2,90.31 |
| | | | -3,24.47 |
| Reduction in provision by surrender from major works, was stated to be based on actual requirement. | | | |
| (xvi) | 46 | State Share of AIBP | |
| | 04 | Other Irrigation Projects (Plan) | |
| | | O | 1,65.00 |
| | | R | -22.59 |
| | | | 1,42.41 |
| | | | 40.82 |
| | | | -1,01.59 |
| Reduction in provision by reappropriation from major works, was stated to be based on actual requirement. Reasons for saving/huge saving in the 7 (seven) cases above at Sl. No. (c) (x) to (xvi) have not been intimated (August 2010). | | | |
| (xvii) | 54 | National Bank for Agriculture and Rural Development (NABARD) | |
| | 07 | State Share (Plan) | |
| | | O | 26.22 |
| | | | 26.22 |
| | | | 5.60 |
| | | | -20.62 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|----------------------|---|-------------------|
| | (In lakhs of rupees) | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| (xviii) | 09 | RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) (Plan) | |
| | O | 1,08.50 | 1,08.50 |
| | | | 44.33 |
| | | | -64.17 |
| Reasons for saving have not been intimated (August 2010). | | | |
| Health Department | | | |
| (xix) | 4210 | Capital Outlay on Medical and Public Health | |
| | 01 | Urban Health Services | |
| | 110 | Hospital and Dispensaries | |
| | 16 | Hospital | |
| | 01 | Cancer Hospital (Cancer Control Programme) (Plan) | |
| | O | 1,52.31 | |
| | S | 69.44 | |
| | R | -45.74 | 1,76.01 |
| | | | 1,69.43 |
| | | | -6.58 |
| Addition to the provision by supplementary grant towards major works, was stated to be based on actual requirement. | | | |
| Reduction in provision from machinery and equipment by reappropriation, was stated to be based on actual requirement. | | | |
| (xx) | 08 | I.G.M. Hospital (Plan) | |
| | O | 1,20.50 | |
| | S | 77.88 | |
| | R | -11.00 | 1,87.38 |
| | | | 1,06.91 |
| | | | -80.47 |
| Addition to the provision by supplementary grant towards machinery and equipment, was stated to be based on actual requirement. | | | |
| Reduction in provision by reappropriation from major works, was stated to be based on actual requirement. | | | |
| (xxi) | 43 | Finance Commission | |
| | 10 | Health Services (Plan) | |
| | O | 1,00.00 | |
| | S | 2,13.17 | 3,13.17 |
| | | | 2,43.51 |
| | | | -69.66 |
| Addition to the provision by supplementary grant towards major works, was stated to be based on actual requirement. | | | |
| Reasons for saving/huge saving in the above 3 (three) cases at Sl. No. (c) (xix) to (xxi) have not been intimated (August 2010). | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------------------|-------------|--|-------------------|
| (In lakhs of rupees) | | | |
| Tribal Welfare Department | | | |
| (xxii) | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | |
| | 02 | Welfare of Scheduled Tribes | |
| | 102 | Economic Development | |
| | 55 | Block Grant | |
| | 01 | Under Article 275(1) (Plan) | |
| | O | 5,13.58 | |
| | S | 5,30.42 | 10,44.00 |
| | | | 8,24.85 |
| | | | -2,19.15 |

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to scheme under State Plan under Article 275 (I) [Block grant] as approved by Government of India but proved excessive in view of the huge saving.

Reasons for saving have not been intimated (August 2010).

| | | | |
|---------|-----|---|---------|
| (xxiii) | 800 | Other expenditure | |
| | 88 | C.S.Scheme III | |
| | 19 | Construction of Boys/Girls Hostel (C.S.S) | |
| | O | 17,18.82 | |
| | R | -10,54.82 | 6,64.00 |
| | | | 6,64.00 |
| | | | ... |

Reduction in provision by surrender from major works, was stated to be based on actual requirement.

Panchayati Raj Department

| | | | |
|--------|------|--|----------|
| (xxiv) | 4515 | Capital Outlay on other Rural Development Programmes | |
| | 101 | Panchayati Raj | |
| | 99 | Others | |
| | 70 | Backward Regions Grant Fund (BRGF) (Plan) | |
| | O | 4,79.00 | |
| | S | 17.89 | |
| | R | 0.62 | 4,97.51 |
| | | | 2,65.93 |
| | | | -2,31.58 |

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|------------------------------------|----------------------|
| (In lakhs of rupees) | | | |
| Industries and Commerce Department | | | |
| (xxv) | 4875 | Capital Outlay on Other Industries | |
| | 60 | Other Industries | |
| | 800 | Other Expenditure | |
| | 75 | Special Plan Assistance | |
| | 01 | SPA | |
| | | (Plan) | |
| | | S | 4,29.20 |
| | | R | 70.80 |
| | | | 5,00.00 |
| | | | ... |
| | | | -5,00.00 |

Creation of provision by supplementary grant towards major works, was stated to be due to development work under Special Plan Assistance (SPA).

Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.

Agriculture Department

| | | | |
|--------|------|--------------------------------------|----------|
| (xxvi) | 4401 | Capital Outlay on Crop Husbandry | |
| | 800 | Other expenditure | |
| | 37 | Agricultural Development | |
| | 36 | Rastriya Krishi Vikash Yojana (RKVY) | |
| | | (Plan) | |
| | | O | 9,92.21 |
| | | R | -5,94.35 |
| | | | 3,97.86 |
| | | | 3,19.50 |
| | | | -78.36 |

Reduction in provision, mainly from major works by reappropriation (₹ 4,80.01 lakh) and from machinery & equipment by surrender (₹ 2,08.84 lakh), was stated to be based on actual requirement. Reduction was partly offset by augmentation of provision towards transfer of fund to TTAADC, PRI & ULB by reappropriation (₹ 94.50 lakh), was stated to be based on actual requirement.

| | | | |
|---------|------|---|----------|
| (xxvii) | 4415 | Capital Outlay on Agricultural Research and Education | |
| | 01 | Crop Husbandry | |
| | 277 | Education | |
| | 56 | Non-Lapsable | |
| | 44 | Agricultural College | |
| | | (C.S.S.) | |
| | | O | 3,56.50 |
| | | S | 5,04.90 |
| | | | 8,61.40 |
| | | | 3,96.40 |
| | | | -4,65.00 |

Addition to the provision by supplementary grant towards major works, was stated to be due to fund under CSS as sanctioned by Government of India.

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------------|----------------------|--|-------------------|
| | (In lakhs of rupees) | | |
| Horticulture Department | | | |
| (xxviii) | 4402 | Capital Outlay on Soil and Water Conservation | |
| | 800 | Other expenditure | |
| | 86 | C.S. Scheme - I | |
| | 94 | National Water Shed Development Project for Rainfed Areas (C.S.S.) | |
| | O | 1,36.40 | |
| | S | 1,27.10 | 2,63.50 |
| | | | 2,17.32 |
| | | | -46.18 |

Addition to the provision by supplementary grant towards transfer of fund to TTAADC, PRI & ULB, was stated to be due to fund under CSS as sanctioned by Government of India.

Reasons for saving / huge saving at Sl. No. (c) (xxiv) to (xxviii) have not been intimated (August 2010).

Animal Resource Development Department

| | | | |
|--------|------|------------------------------------|-------|
| (xxix) | 4403 | Capital Outlay on Animal Husbandry | |
| | 102 | Cattle and Buffalo Development | |
| | 39 | Animal Resource Development | |
| | 05 | Breeding Operation (Plan) | |
| | O | 87.60 | |
| | R | -87.60 | ... |
| | | | 6.99 |
| | | | +6.99 |

Reduction in provision by surrender (₹ 54.96 lakh) from grant-in-aid and by reappropriation (₹ 32.64 lakh) mainly from grant-in-aid and both were stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (August 2010).

Forest Department

| | | | |
|-------|------|--|--------|
| (xxx) | 4406 | Capital Outlay on Forestry and Wild Life | |
| | 01 | Forestry | |
| | 800 | Other expenditure | |
| | 87 | C.S.Scheme-II | |
| | 29 | Strengthening of Infrastructure for Forest Protection (C.S.S.) | |
| | O | 26.50 | |
| | S | 55.61 | |
| | R | 7.32 | 89.43 |
| | | | 33.78 |
| | | | -55.65 |

Addition to the provision by supplementary grant towards minor works, was stated to be due to fund under CSS as sanctioned by Government of India.

Further addition to the provision by reappropriation towards minor works, was stated to be fund approved by Government of India.

Reasons for huge saving have not been intimated (August 2010).

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|---|-------------------|
| (In lakhs of rupees) | | | |
| Rural Development Department | | | |
| (xxxi) | 4215 | Capital Outlay on Water Supply and Sanitation | |
| | 01 | Water Supply | |
| | 800 | Other expenditure | |
| | 70 | State Share | |
| | 31 | Rural Development (Plan) | |
| | O | 32,00.00 | |
| | R | -9,00.00 | |
| | | 23,00.00 | 20,43.17 |
| | | | -2,56.83 |
| | | Reduction in provision by surrender mainly from grant-in-aid, was stated to be based on actual requirement. | |
| | | Reasons for huge saving have not been intimated (August 2010). | |
| (xxxii) | 4515 | Capital Outlay on Other Rural Development Programmes | |
| | 800 | Other expenditure | |
| | 88 | C.S.Scheme - III | |
| | 17 | National Rural Employment Gurantee Act (NREGA) (C.S.S.) | |
| | S | 3,00.00 | |
| | | 3,00.00 | 2,50.00 |
| | | | -50.00 |
| | | Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India. | |
| Science, Technology and Environment Department | | | |
| (xxxiii) | 4810 | Capital Outlay on Non-Conventional Sources of Energy | |
| | 102 | Solar | |
| | 70 | State Share | |
| | 33 | Science, Technology and Environment (Plan) | |
| | O | 90.00 | |
| | R | -40.00 | |
| | | 50.00 | 50.00 |
| | | | ... |
| | | Reduction in provision by reappropriation mainly from grant-in-aid, was stated to be based on actual requirement. | |
| Education (Higher) Department | | | |
| (xxxiv) | 4202 | Capital Outlay on Education, Sports, Art and Culture | |
| | 01 | General Education | |
| | 203 | University and Higher Education | |
| | 41 | Human Development | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | | |
|----|-------------------------------------|---------|---------|---------|-------|
| 49 | Government Degree College (Plan) | | | | |
| | O | 1,80.00 | | | |
| | S | 32.54 | | | |
| | R | -26.00 | 1,86.54 | 1,85.34 | -1.20 |

Addition to the provision by supplementary grant towards supplies and materials, was stated to be based on actual requirement.
Reduction in provision by reappropriation from machinery and equipment, was stated to be based on actual requirement.
Reasons for saving have not been intimated (August 2010).

| | | | | | |
|--------|----|-------------------------------|----------|----------|----------|
| (xxxv) | 44 | Additional Central Assistance | | | |
| | 01 | ACA (Plan) | | | |
| | | O | 0.31 | | |
| | | S | 13,17.88 | 13,18.19 | 10,95.83 |
| | | | | | -2,22.36 |

Addition to the provision by supplementary grant towards major works, was stated to be due to scheme under State Plan (ACA) as approved by Government of India.
Reasons for huge saving have not been intimated (August 2010).

| | | | | | |
|---------|----|-------------------------|----------|----------|----------|
| (xxxvi) | 75 | Special Plan Assistance | | | |
| | 01 | SPA (Plan) | | | |
| | | S | 11,02.05 | 11,02.05 | 1,85.40 |
| | | | | | -9,16.65 |

Creation of provision by supplementary grant towards major works, was stated to be for development work under the scheme Special Plan Assistance (SPA).
Reasons for huge saving have not been intimated (August 2010).

| | | | | | |
|----------|-----|--|--------|-------|-------|
| (xxxvii) | 02 | Technical Education | | | |
| | 104 | Polytechnics | | | |
| | 56 | Non-Lapsable | | | |
| | 43 | Tripura Institute of Technology (C.S.S) | | | |
| | | O | 62.00 | | |
| | | R | -31.00 | 31.00 | 31.00 |
| | | | | | ... |

Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.

Education (School) Department

| | | | | | |
|-----------|------|--|--|--|--|
| (xxxviii) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 01 | General Education | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|----------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| 201 | Elementary Education | | | |
| 70 | State Share | | | |
| 40 | School Education | | | |
| | (Plan) | | | |
| | O | 4,00.00 | | |
| | R | -79.11 | 3,20.89 | 3,20.89 |

Reduction in provision by reappropriation from grant-in-aid, was stated to be based on actual requirement.

Public Works (Drinking Water and Sanitation) Department

| | | | | | |
|---------|------|---|----------|----------|----------|
| (xxxix) | 4215 | Capital Outlay on Water Supply and Sanitation | | | |
| | 01 | Water Supply | | | |
| | 102 | Rural Water Supply | | | |
| | 28 | Public Health | | | |
| | 06 | Execution | | | |
| | | (Plan) | | | |
| | | O | 12,06.80 | | |
| | | S | 10.27 | | |
| | | R | -48.96 | 11,68.11 | 11,39.79 |
| | | | | | -28.32 |

Addition to the provision by supplementary grant towards overtime allowance, was stated to be based on actual requirement.

Reduction in provision by reappropriation, was the net effect of decrease of ` 2,13.12 lakh mainly from machinery and equipment and increase of ` 1,64.16 lakh mainly towards salaries were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|----|--|-----------|----------|----------|
| (xl) | 87 | C.S.Scheme - II | | | |
| | 65 | Rajib Gandhi National Drinking Water Mission | | | |
| | | (C.S.S) | | | |
| | | O | 24,80.00 | | |
| | | R | -13,02.47 | 11,77.53 | 11,40.37 |
| | | | | | -37.16 |

Reduction in provision by surrender (₹ 13,01.49 lakh) and reappropriation (₹ 0.98 lakh) from major works, was stated to be due to 'fund approved by Government of India' is not tenable.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|-----|---------------------------------|---------|---------|---------|
| (xli) | 800 | Other expenditure | | | |
| | 28 | Public Health | | | |
| | 11 | Construction of Office Building | | | |
| | | (Plan) | | | |
| | | O | 2,48.00 | | |
| | | R | -11.00 | 2,37.00 | 2,06.77 |
| | | | | | -30.23 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Reduction in provision by reappropriation from major works, was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).

Family Welfare and Preventive Medicine Department

| | | | | | |
|--------|------|---|---------|---------|----------|
| (xlii) | 4210 | Capital Outlay on Medical and Public Health | | | |
| | 02 | Rural Health Services | | | |
| | 103 | Primary Health Centres | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | | O | 0.33 | | |
| | | S | 4,45.61 | 4,45.94 | 77.22 |
| | | | | | -3,68.72 |

No reason was stated for addition to the provision by supplementary grant towards major works. Reasons for saving have not been intimated (August 2010).

(d) Entire provision was withdrawn in the following cases-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Public Works (Roads and Bridges) Department

| | | | | | |
|-----|------|--------------------------------|----------|-----|-----|
| (i) | 4059 | Capital Outlay on Public Works | | | |
| | 01 | Office Buildings | | | |
| | 051 | Construction | | | |
| | 56 | Non-Lapsable | | | |
| | 03 | Capital Complex | | | |
| | | (C.S.S.) | | | |
| | | O | 1,55.00 | | |
| | | R | -1,55.00 | ... | ... |

Withdrawal of entire provision by reappropriation (₹ 1,11.68 lakh) and surrender (₹ 43.32 lakh) from major works stated to be due to 'fund approved by Government of India.'

| | | | | | |
|------|------|--|--|--|--|
| (ii) | 5054 | Capital Outlay on Roads and Bridges | | | |
| | 02 | Strategic and Border Roads | | | |
| | 337 | Road Works | | | |
| | 86 | C.S. Scheme-I | | | |
| | 13 | Roads of Inter State and Economic Importance | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(C.S.S.)

| | | | |
|---|--------|-----|-----|
| O | 46.50 | | |
| R | -46.50 | ... | ... |

Withdrawal of entire provision by surrender from major works stated to be due to 'fund approved by Government of India' is not tenable.

Power Department

| | | | | | |
|-------|------|--|-----|-----|-----|
| (iii) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 04 | Diesel/Gas Power Generation | | | |
| | 800 | Other Expenditure | | | |
| | 57 | North Eastern Area Development | | | |
| | 58 | Augmentation of Substation Capacity by Addition of Transformer (NEC Scheme) | | | |
| | O | 1,50.00 | | | |
| | R | -1,50.00 | ... | ... | ... |

Withdrawal of entire provision by surrender from investment was stated to be based on actual requirement.

Health Department

| | | | | | |
|------|------|---|-----|-----|-----|
| (iv) | 4210 | Capital Outlay on Medical and Public Health | | | |
| | 01 | Urban Health Services | | | |
| | 110 | Hospital and Dispensaries | | | |
| | 56 | Non- Lapsable | | | |
| | 24 | Development of G.B.P.Hospital (C.S.S) | | | |
| | O | 2,09.94 | | | |
| | R | -2,09.94 | ... | ... | ... |

Withdrawal of entire provision by reappropriation (` 1,75.92 lakh) and surrender (` 34.02 lakh) from major works was stated to be due to fund approved by Government of India.

| | | | | | |
|-----|----|------------------------------------|-----|-----|-----|
| (v) | 25 | South District Hospital (C.S.S) | | | |
| | O | 31.00 | | | |
| | R | -31.00 | ... | ... | ... |

Withdrawal of entire provision by reappropriation from machinery and equipment stated to be due to 'fund approved by Government of India' is not tenable.

| | | | | | |
|------|----|--|--|--|--|
| (vi) | 56 | Non- Lapsable | | | |
| | 48 | Improvement of Teliamura Sub-Divisional Hospital | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(C.S.S)

O 1,32.79

R -1,32.79

...

...

...

Withdrawal of entire provision by reappropriation stated to be due to 'fund approved by Government of India' is not tenable.

Information Cultural Affairs and Tourism Department

(vii) 4070 Capital Outlay on Other Administrative Services
 800 Other expenditure
 70 State Share
 17 I.C.A.T

(Plan)

O 50.10

R -50.10

...

...

...

Withdrawal of entire provision by reappropriation from minor works was stated to be based on actual requirement.

(viii) 4202 Capital Outlay on Education, Sports, Art and Culture
 04 Art and Culture
 106 Museums
 43 Finance Commission
 11 Heritage Protection(ICAT)

(Plan)

O 80.00

R -80.00

...

...

...

Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.

(ix) 4220 Capital Outlay on Information and Publicity
 60 Others
 101 Buildings
 21 Tourism and Publicity
 07 Press Information

(Plan)

O 20.00

R -20.00

...

...

...

Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|--|----------------------|
| (In lakhs of rupees) | | | |
| Industries and Commerce Department | | | |
| (x) | 4070 | Capital Outlay on Other Administrative Services | |
| | 800 | Other expenditure | |
| | 29 | Industries Development | |
| | 26 | Land Development | |
| | | (Plan) | |
| | | O | 3,10.00 |
| | | R | -3,10.00 |
| | | | |
| Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement. | | | |
| Horticulture Department | | | |
| (xi) | 4552 | Capital Outlay on North Eastern Areas | |
| | 800 | Other Expenditure | |
| | 57 | North Eastern Area Development | |
| | 29 | Rejuvenation and Development of Orange Plantation. | |
| | | (NEC Scheme) | |
| | | O | 54.25 |
| | | R | -54.25 |
| | | | |
| Withdrawal of entire provision by surrender mainly from supplies and materials was stated to be based on actual requirement. | | | |
| Planning and Co-ordination Department | | | |
| (xii) | 4070 | Capital Outlay on Other Administrative Services | |
| | 800 | Other expenditure | |
| | 44 | Additional Central Assistance | |
| | 01 | ACA | |
| | | (Plan) | |
| | | O | 37,51.00 |
| | | R | -37,51.00 |
| | | | |
| Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement. | | | |
| (xiii) | 800 | Other expenditure | |
| | 75 | Special Plan Assistance | |
| | 01 | SPA | |
| | | (Plan) | |
| | | O | 23,25.00 |
| | | R | -23,25.00 |
| | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.

Jail Department

| | | | | | |
|-------|------|--------------------------------|--------|-----|-----|
| (xiv) | 4059 | Capital Outlay on Public Works | | | |
| | 60 | Other Buildings | | | |
| | 800 | Other Expenditure | | | |
| | 43 | Finance Commission | | | |
| | 20 | Prisons Administration | | | |
| | | (Plan) | | | |
| | | O | 62.00 | | |
| | | R | -62.00 | ... | ... |

Withdrawal of entire provision by reappropriation from minor works was stated to be based on actual requirement.

Education (Higher) Department

| | | | | | |
|------|------|--|-----------|-----|-----|
| (xv) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 01 | General Education | | | |
| | 203 | University and Higher Education | | | |
| | 56 | Non-Lapsable | | | |
| | 27 | Bhavan's Tripura College of Science and Technology | | | |
| | | (C.S.S) | | | |
| | | O | 11,00.00 | | |
| | | R | -11,00.00 | ... | ... |

Withdrawal of entire provision by reappropriation (₹ 9,12.01 lakh) and surrender (₹ 1,87.99 lakh) from grant-in-aid stated to be due to 'fund approved by Government of India' is not tenable.

| | | | | | |
|-------|-----|-------------------|--------|-----|-----|
| (xvi) | 800 | Other expenditure | | | |
| | 70 | State Share | | | |
| | 39 | Higher Education | | | |
| | | (Plan) | | | |
| | | O | 31.00 | | |
| | | R | -31.00 | ... | ... |

Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.

Education (School) Department

| | | | | | |
|--------|------|--|--|--|--|
| (xvii) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 01 | General Education | | | |
| | 201 | Elementary Education | | | |
| | 41 | Human Development | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|---|--|------------------------------|
| | | (In lakhs of rupees) | |
| 27 | Inspectorate (Plan) | | |
| | O | 40.90 | |
| | R | -40.90 | ... |
| | Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement. | | |
| (xviii) | 202 | Secondary Education | |
| | 44 | Additional Central Assistance | |
| | 02 | State Contribution for ACA Projects (Plan) | |
| | | O | 33.00 |
| | | R | -33.00 |
| | | | ... |
| | Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement. | | |
| (xix) | 70 | State Share | |
| | 40 | School Education (Plan) | |
| | | O | 35.00 |
| | | R | -35.00 |
| | | | ... |
| | Withdrawal of entire provision by reappropriation from grant-in-aid was stated to be based on actual requirement. | | |
| (e) | Entire provision remained unutilised in the following cases- | | |
| Head | Total Grant | Actual Expenditure | Excess + Saving - |
| | | (In lakhs of rupees) | |
| Transport Department | | | |
| (i) | 4552 | Capital Outlay on North Eastern Areas | |
| | 050 | Lands and Buildings | |
| | 57 | North Eastern Area Development | |
| | 46 | Inter State Bus Terminus at Chandrapur (NEC Scheme) | |
| | | O | 1,00.00 |
| | | R | -54.06 |
| | | | 45.94 |
| | | | ... |
| | | | -45.94 |
| | Reduction in provision by surrender grant-in-aid, was stated to be based on actual requirement. | | |
| (ii) | 47 | Inter State Truck Terminus at Transport Nagar near Jirania | |

Grant No. 19 - Tribal Welfare Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| | | (Plan) | | | |
| | | O | 1,17.00 | 1,17.00 | ... |
| (iii) | 5055 | Capital Outlay on Road Transport | | | |
| | 102 | Acquisition of Fleet | | | |
| | 32 | Urban Development | | | |
| | 20 | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | | | |
| | | (Plan) | | | |
| | | S | 4,50.00 | 4,50.00 | ... |
| | | Creation of provision by supplementary grant towards major works, was stated to be due to purchase of vehicle. | | | |
| (iv) | 75 | Special Plan Assistance | | | |
| | 01 | SPA | | | |
| | | (Plan) | | | |
| | | S | 1,11.60 | 1,11.60 | ... |
| | | No reason was stated for creation of provision by supplementary grant towards major works. | | | |
| Public Works (Roads and Bridges) Department | | | | | |
| (v) | 4216 | Capital Outlay on Housing | | | |
| | 01 | Government Residential Buildings | | | |
| | 106 | General Pool Accommodation | | | |
| | 52 | Housing | | | |
| | 06 | State Legislature | | | |
| | | (Plan) | | | |
| | | S | 50.00 | 50.00 | ... |
| | | Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement. | | | |
| (vi) | 5054 | Capital Outlay on Roads and Bridges | | | |
| | 02 | Strategic and Border Roads | | | |
| | 337 | Road Works | | | |
| | 56 | Non-lapsable | | | |
| | 06 | Halahali -Dangabari-Belonia Road | | | |
| | | (C.S.S.) | | | |
| | | O | 62.00 | | |
| | | R | 1,11.68 | 1,73.68 | ... |
| | | Addition to the provision by reappropriation towards major works, was stated to be due to fund approved by Government of India. | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| | Head | | Total Grant | Actual | Excess + |
|--------|-------------|---|--------------------|-----------------------------|-----------------|
| | | | | Expenditure | Saving - |
| | | | | (In lakhs of rupees) | |
| (vii) | 800 | Other Expenditure | | | |
| | 75 | Special Central Assistance Programme | | | |
| | 01 | S.P.A. | | | |
| | | (Plan) | | | |
| | | S | 6,00.00 | 6,00.00 | ... |
| | | | | | -6,00.00 |
| | | Creation of provision by supplementary grant towards major works, was stated to be for development work under the scheme Special Plan Assistance (SPA). | | | |
| (viii) | 04 | District & Other Roads | | | |
| | 800 | Other Expenditure | | | |
| | 13 | Transportation | | | |
| | 01 | Central Road Fund (CRF) | | | |
| | | (Plan) | | | |
| | | S | 70.76 | | |
| | | R | 29.24 | 1,00.00 | ... |
| | | | | | -1,00.00 |

Creation of provision by supplementary grant towards major works, was stated to be due to fund under the scheme Calamity Relief Fund (CRF).

Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.

Power Department

| | | | | | |
|------|------|---|----------|----------|-----------|
| (ix) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 04 | Diesel/Gas Power Generation | | | |
| | 800 | Other Expenditure | | | |
| | 57 | North Eastern Area Development | | | |
| | 65 | 21 MW Baramura Unit-V Gas Based Power Project, Tripura | | | |
| | | (NEC Scheme) | | | |
| | | O | 14,00.00 | | |
| | | R | -98.00 | 13,02.00 | ... |
| | | | | | -13,02.00 |
| | | Reduction in provision by surrender from investment stated to be due to 'scheme approved under NEC' is not tenable. | | | |
| (x) | 4801 | Capital Outlay on Power Projects | | | |
| | 80 | General | | | |
| | 190 | Investment in Public Sector and Other Undertakings | | | |
| | 56 | Non -lapsable | | | |
| | 09 | Sub-Transmission and Distribution | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(C.S.S.)

| | | | |
|---|---------|---------|----------|
| O | 0.31 | | |
| S | 1,23.38 | | |
| R | 0.31 | 1,24.00 | ... |
| | | | -1,24.00 |

Addition to the provision by supplementary grant towards investment, was stated to be due to fund under C. S. S. as approved by Government of India.

Further addition to the provision by reappropriation towards investment also, was stated to be due to fund approved by Government of India.

Public Works (Water Resource) Department

| | | | | | |
|------|------|--|---------|-----|----------|
| (xi) | 4711 | Capital Outlay on Flood control Projects | | | |
| | 01 | Flood Control | | | |
| | 800 | Other expenditure | | | |
| | 88 | C.S.Scheme-III | | | |
| | 42 | Anti erosion work along the bank of river Feni for protection of Indian Side bank at vulnerable locations from Anandapara to Chotokhil (Segment-III) under Sabroom Sub-Division of South Tripura District. | | | |
| | | (C.S.S) | | | |
| | S | 1,89.54 | 1,89.54 | ... | -1,89.54 |

Creation of provision by supplementary grant towards major works, was stated to be due to fund under C. S. S. as approved by Government of India.

| | | | | | |
|-------|----|---|---------|-----|----------|
| (xii) | 43 | Anti erosion work along the bank of river Feni for protection of Indian Side bank at vulnerable locations from Ranirbazar to Ramendranagar (Segment-IV) under Sabroom Sub-Division of South Tripura District. | | | |
| | | (C.S.S) | | | |
| | S | 1,83.22 | 1,83.22 | ... | -1,83.22 |

Creation of provision by reappropriation towards major works, was stated to be due to fund under C. S. S. as approved by Government of India. □

Health Department

| | | | | | |
|--------|------|---|---------|-----|----------|
| (xiii) | 4210 | Capital Outlay on Medical and Public Health | | | |
| | 01 | Urban Health Services | | | |
| | 110 | Hospital and Dispensaries | | | |
| | 56 | Non- Lapsable | | | |
| | 23 | Para Medical Institute | | | |
| | | (C.S.S) | | | |
| | O | 43.57 | | | |
| | R | 65.99 | 1,09.56 | ... | -1,09.56 |

Addition to the provision by reappropriation towards machinery and equipment, was stated to be due to fund under C. S. S. as approved by Government of India.

Grant No. 19 - Tribal Welfare Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|------------------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (xiv) | 56 | Non- Lapsable | | | |
| | 26 | North District Hospital (C.S.S) | | | |
| | | O | 31.00 | | |
| | | R | 69.00 | 1,00.00 | -1,00.00 |

Addition to the provision by reappropriation towards machinery and equipment, was stated to be due to fund under C. S. S. as approved by Government of India.

| | | | | | |
|------|----|---|---------|---------|----------|
| (xv) | 35 | Construction of Some Components of 150 Bedded Dhalai District Hospital (C.S.S) | | | |
| | | O | 52.51 | | |
| | | R | 2,04.72 | 2,57.23 | -2,57.23 |

Addition to the provision by reappropriation towards major works, was stated to be due to fund under C. S. S. as approved by Government of India.

| | | | | | |
|-------|----|------------------|---------|---------|----------|
| (xvi) | 70 | State Share | | | |
| | 16 | Health (Plan) | | | |
| | | S | 5,16.51 | 5,16.51 | -5,16.51 |

Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement.

Information Cultural Affairs and Tourism Department

| | | | | | |
|--------|------|---------------------------|---------|---------|----------|
| (xvii) | 5452 | Capital Outlay on Tourism | | | |
| | 01 | Tourist Infrastructure | | | |
| | 101 | Tourist Centre | | | |
| | 75 | Special Plan Assistance | | | |
| | 01 | SPA (Plan) | | | |
| | | S | 4,85.46 | 4,85.46 | -4,85.46 |

Creation of provision by supplementary grant towards major works, was stated to be due to State Contribution of ACA State Share.

Panchayati Raj Department

| | | | | | |
|---------|------|--|--|--|--|
| (xviii) | 4515 | Capital Outlay on Other Rural Development Programmes | | | |
| | 101 | Panchayati Raj | | | |
| | 88 | C.S.Scheme - III | | | |
| | 07 | Rashtriya Gram Swaraj Yojana | | | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(C.S.S)

| | | | | |
|---|---------|---------|-----|----------|
| S | 1,24.00 | 1,24.00 | ... | -1,24.00 |
|---|---------|---------|-----|----------|

Creation of provision by supplementary grant towards major works, was stated to be due to fund under C. S. S. as sanctioned by Government of India.

Agriculture Department

| | | | | |
|-------|------|---|---------|----------|
| (xix) | 4435 | Capital Outlay on Other Agricultural Programmes | | |
| | 01 | Marketing and Quality Control | | |
| | 101 | Marketing facilities | | |
| | 87 | C.S.Scheme- II | | |
| | 97 | Macro Management in Agriculture | | |
| | | (C.S.S) | | |
| | S | 2,54.85 | 2,54.85 | ... |
| | | | | -2,54.85 |

Creation of provision by supplementary grant mainly towards major works, was stated to be due to fund under C. S. S. as sanctioned by Government of India.

Forest Department

| | | | | |
|------|------|--|---------|----------|
| (xx) | 4406 | Capital Outlay on Forestry and Wild Life | | |
| | 01 | Forestry | | |
| | 800 | Other expenditure | | |
| | 51 | Externally Aided Project | | |
| | 08 | Indo-German Development Co-Operation Project | | |
| | | (Plan) | | |
| | O | 4,00.00 | | |
| | R | -2,60.00 | 1,40.00 | ... |
| | | | | -1,40.00 |

Reduction in provision by surrender (` 2,56.30 lakh) and reappropriation (` 3.70 lakh) from grant-in-aid, was stated to be based on actual requirement.

Education (School) Department

| | | | | |
|-------|------|--|---------|----------|
| (xxi) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | |
| | 01 | General Education | | |
| | 202 | Secondary Education | | |
| | 44 | Additional Central Assistance | | |
| | 01 | ACA | | |
| | | (Plan) | | |
| | O | 0.31 | | |
| | S | 3,86.47 | | |
| | R | 13.22 | 4,00.00 | ... |
| | | | | -4,00.00 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|--|---|
| (In lakhs of rupees) | | | |
| Addition to the provision by supplementary grant towards major works, was stated to be due to development work under State Plan (ACA) as approved by Government of India. | | | |
| Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement. | | | |
| (xxii) | 56 | Non-Lapsable | |
| | 36 | Upgradation of Infrastructure of Higher Secondary Schools in Tripura (C.S.S) | |
| | | O | 4,90.00 4,90.00 ... -4,90.00 |
| (xxiii) | 37 | Upgradation of Infrastructure of High Schools in Tripura (C.S.S) | |
| | | O | 3,15.00 3,15.00 ... -3,15.00 |

Education (School) Department

| | | | |
|--------|------|--|---|
| (xxiv) | 4202 | Capital Outlay on Education, Sports, Art and Culture | |
| | 01 | General Education | |
| | 202 | Secondary Education | |
| | 75 | Special Plan Assistance | |
| | 01 | SPA (Plan) | |
| | | S | 9,48.60 9,48.60 ... -9,48.60 |

Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to development work under State Plan (SPA) as approved by Government of India.

Education (Social) Department

| | | | |
|-------|------|---|--|
| (xxv) | 4235 | Capital Outlay on Social Security and Welfare | |
| | 02 | Social Welfare | |
| | 102 | Child Welfare | |
| | 87 | C.S.Scheme - II | |
| | 58 | Integrated Child Development Scheme (C.S.S) | |
| | | S | 12,15.20 12,15.20 ... -12,15.20 |

Creation of provision by supplementary grant towards major works, was stated to be due to fund under C. S. S. as sanctioned by Government of India.

Education (Sports and Youth Programme) Department

| | | | |
|--------|------|--|--|
| (xxvi) | 4202 | Capital Outlay on Education, Sports, Art and Culture | |
| | 03 | Sports and Youth Services | |
| | 800 | Other expenditure | |
| | 44 | Additional Central Assistance | |
| | 01 | ACA | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|--|---|-------------------|
| | (In lakhs of rupees) | | |
| | | | |
| | (Plan) | | |
| | S | 4,50.00 | 4,50.00 |
| | | | ... |
| | | | -4,50.00 |
| | Creation of provision by supplementary grant towards major works, was stated to be due to development work under State Plan (ACA) as approved by Government of India. | | |
| (xxvii) | 75 | Special Central Assistance | |
| | 01 | SPA | |
| | | (Plan) | |
| | S | 3,25.00 | |
| | R | 5.00 | 3,30.00 |
| | | | ... |
| | | | -3,30.00 |
| | Creation of provision by supplementary grant towards major works, was stated to be due to development work under State Plan (SPA) as approved by Government of India. | | |
| | Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement. | | |
| Family Welfare and Preventive Medicine Department | | | |
| (xxviii) | 4210 | Capital Outlay on Medical and Public Health | |
| | 01 | Urban Health Services | |
| | 200 | Other Health Schemes | |
| | 87 | C.S.Scheme-II | |
| | 77 | National Programme for Control of Blindness | |
| | | (C.S.S) | |
| | O | 23.04 | |
| | R | -3.04 | 20.00 |
| | | | ... |
| | | | -20.00 |
| | Reduction in provision by surrender (₹ 2.84 lakh) and reappropriation (₹ 0.20 lakh) from machinery & equipments stated to be due to 'fund approved by Government of India' is not tenable. | | |
| (xxix) | 02 | Rural Health Services | |
| | 104 | Community Health Centres | |
| | 16 | Hospital | |
| | 02 | Community Health Centre | |
| | | (Plan) | |
| | S | 31.00 | 31.00 |
| | | | ... |
| | | | -31.00 |
| | Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement. | | |
| (xxx) | 03 | Medical Education Training and Research | |
| | 101 | Ayurveda | |
| | 87 | C.S.Scheme-II | |
| | 68 | Ayurvedic Dispensary | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |
| (C.S.S) | | | |
| O | 6.40 | 6.40 | ... |
| | | | -6.40 |

Information Technology Department

| | | | | |
|--------|------|---|---------|----------|
| (xxxv) | 4070 | Capital Outlay on Other Administrative Services | | |
| | 800 | Other expenditure | | |
| | 73 | National E-Governance Plan | | |
| | 01 | NEGAP | | |
| | | (Plan) | | |
| | O | 2,27.54 | | |
| | R | -26.90 | 2,00.64 | ... |
| | | | | -2,00.64 |

Reduction in provision by surrender from grant-in-aid, was stated to be based on actual requirement. Reasons for non-utilisation of entire provision in the above 35 (thirty five) cases at Sl. No. (e) (i) to (xxxv) have not been intimated (August 2010).

(f) Saving was partly offset by excess under-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

Revenue Department

| | | | | |
|-----|------|---|---------|----------|
| (i) | 4070 | Capital Outlay on Other Administrative Services | | |
| | 800 | Other expenditure | | |
| | 44 | Additional Central Assistance | | |
| | 01 | ACA | | |
| | | (Plan) | | |
| | O | 1.00 | | |
| | S | 2,68.70 | 2,69.70 | 7,97.44 |
| | | | | +5,27.74 |

Addition to the provision by supplementary grant towards major works, was stated to be due to development work under State Plan (ACA) as approved by Government of India. Reasons for huge excess have not been intimated (August 2010).

| | | | | |
|------|----|-----------------------------------|----------|----------|
| (ii) | 48 | Border Area Development Programme | | |
| | 01 | B.A.D.P. | | |
| | | (Plan) | | |
| | O | 11,97.10 | | |
| | S | 1,04.90 | 13,02.00 | 13,29.58 |
| | | | | +27.58 |

Addition to provision by supplementary grant towards major works, was stated to be for development work under the scheme BADP. Anticipated excess was inadequate to cover the huge excess. Reasons for excess have not been intimated (August 2010).

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|---|----------------------|
| (In lakhs of rupees) | | | |
| Transport Department | | | |
| (iii) | 5055 | Capital Outlay on Road Transport | |
| | 050 | Lands and Buildings | |
| | 13 | Transportation | |
| | 02 | Maintenance and Repair to LWB (Plan) | |
| | | O | 1,86.00 |
| | | S | 31.00 |
| | | | 2,17.00 |
| | | | 2,31.49 |
| | | | +14.49 |

Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement. But augmentation was inadequate to cover the huge excess. Reasons for excess have not been intimated (August 2010).

Co-operation Department

| | | | |
|------|------|--|-------|
| (iv) | 4425 | Capital Outlay on Co-operation | |
| | 106 | Investments in multi-purpose Rural Co-operatives | |
| | 14 | Co-Operation | |
| | 03 | Consumer Co -operatives (Plan) | |
| | | O | 30.00 |
| | | R | 31.00 |
| | | | 61.00 |
| | | | 61.00 |
| | | | ... |

Augmentation of provision by reappropriation towards investment, was stated to be based on actual requirement.

Public Works (Roads and Bridges) Department

| | | | |
|-----|------|----------------------------------|----------|
| (v) | 4216 | Capital Outlay on Housing | |
| | 01 | Government Residential Buildings | |
| | 106 | General Pool Accommodation | |
| | 52 | Housing | |
| | 02 | Civil Works (Plan) | |
| | | S | 10,00.00 |
| | | | 10,00.00 |
| | | | 10,16.17 |
| | | | +16.17 |

Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | |
|------|------|--|--|
| (vi) | 5054 | Capital Outlay on Roads and Bridges | |
| | 04 | District and Other Roads | |
| | 800 | Other Expenditure | |
| | 54 | National Bank for Agriculture and Rural Development (NABARD) | |
| | 01 | RIDF-V-Construction of Ongoing Rural Bridges Project | |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|----------|----------|----------|
| O | 17,08.00 | | |
| S | 22,31.46 | | |
| R | 60.54 | 40,00.00 | 40,35.35 |
| | | | +35.35 |

Augmentation of provision by supplementary grant towards major works, was stated to be for development work under State Plan Project NABARD.

Further Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement. Anticipated excess were inadequate to cover the huge excess.

Reasons for huge excess have not been intimated (August 2010).

Public Works (Water Resource) Department

| | | | | | |
|-------|------|------------------------------------|---------|---------|-------|
| (vii) | 4702 | Capital Outlay on Minor Irrigation | | | |
| | 101 | Surface Water | | | |
| | 27 | Water Resource | | | |
| | 07 | Lift Irrigation | | | |
| | | (Plan) | | | |
| | O | 69.06 | | | |
| | R | 1,74.84 | 2,43.90 | 2,44.00 | +0.10 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|--------|------|--|---------|---------|-------|
| (viii) | 4711 | Capital Outlay on Flood Control Projects | | | |
| | 01 | Flood Control | | | |
| | 800 | Other expenditure | | | |
| | 27 | Water Resource | | | |
| | 08 | Protective Works | | | |
| | | (Plan) | | | |
| | O | 52.57 | | | |
| | R | 79.94 | 1,32.51 | 1,39.96 | +7.45 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|----|---|---------|-------|----------|
| (ix) | 17 | Critical Flood Control and Anti Erosion Schemes in Brahmaputra and Barak Valley | | | |
| | | (Plan) | | | |
| | O | 15.00 | | | |
| | R | 2,36.41 | 2,51.41 | 58.17 | -1,93.24 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement. Anticipated provision proved excessive in view of the huge final saving.

Reasons for final saving have not been intimated (August 2010).

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------|----------------------|---|-------------------|
| | (In lakhs of rupees) | | |
| Health Department | | | |
| (x) | 4210 | Capital Outlay on Medical and Public Health | |
| | 03 | Medical Education Training and Research | |
| | 105 | Allopathy | |
| | 71 | Medical College | |
| | 03 | Tripura Medical College (Private M.C) | |
| | | (Plan) | |
| | S | 7,87.60 | |
| | R | 82.40 | 8,70.00 |
| | | 8,70.00 | ... |

Creation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Addition to the provision by reappropriation towards grant-in-aid was, stated to be based on actual requirement.

Tribal Welfare Department

| | | | |
|------|------|--|--------|
| (xi) | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | |
| | 02 | Welfare of Scheduled Tribes | |
| | 800 | Other expenditure | |
| | 44 | Additional Central Assistance | |
| | 01 | ACA | |
| | | (Plan) | |
| | O | 1.00 | |
| | R | -1.00 | 19.50 |
| | | | +19.50 |

Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement. Anticipated excess proved injudicious in view of the incurring subsequent expenditure. Reasons for excess have not been intimated (August 2010).

Industries and Commerce Department

| | | | |
|-------|------|---------------------------------------|---------|
| (xii) | 4860 | Capital Outlay on Consumer Industries | |
| | 60 | Others | |
| | 217 | Jute | |
| | 23 | Corporations/PSUs/Boards | |
| | 04 | Tripura Jute Mills Ltd. | |
| | | (Plan) | |
| | O | 3,17.13 | |
| | R | 62.00 | 3,79.13 |
| | | 3,79.13 | ... |

Augmentation of provision by reappropriation towards investment, was stated to be based on actual requirement

Grant No. 19 - Tribal Welfare Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------------------------|-------------|--|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (xiii) | 600 | Others | | | |
| | 23 | Corporations/PSUs/Boards | | | |
| | 07 | Tripura Tea Development Corporation | | | |
| | | (Plan) | | | |
| | | O | 81.84 | | |
| | | R | 9.30 | 91.14 | 91.14 |
| | | | | | ... |
| | | Augmentation of provision by reappropriation towards investment, was stated to be based on actual requirement. | | | |
| (xiv) | 5465 | Investments in General Financial and Trading Institutions | | | |
| | 02 | Investment in Trading Institutions | | | |
| | 190 | Investments in Public sector and other Undertakings | | | |
| | 23 | Corporations/PSUs/Boards | | | |
| | 06 | Tripura Small Industries Corporation | | | |
| | | (Plan) | | | |
| | | O | 97.34 | | |
| | | R | 21.70 | 1,19.04 | 1,19.04 |
| | | | | | ... |
| | | Augmentation of provision by reappropriation towards investment, was stated to be based on actual requirement. | | | |
| Agriculture Department | | | | | |
| (xv) | 4401 | Capital Outlay on Crop Husbandry | | | |
| | 800 | Other expenditure | | | |
| | 37 | Agricultural Development | | | |
| | 50 | Project for Development of Infrastructural Facilities | | | |
| | | (Plan) | | | |
| | | O | 10.00 | | |
| | | R | 1,75.00 | 1,85.00 | 1,61.52 |
| | | | | | -23.48 |
| | | Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement but proved excessive. | | | |
| | | Reasons for final saving have not been intimated (August 2010). | | | |
| (xvi) | 4435 | Capital Outlay on Other Agricultural Programmes | | | |
| | 01 | Marketing and Quality Control | | | |
| | 101 | Marketing facilities | | | |
| | 04 | Marketing | | | |
| | 02 | Development of Market and Marketing Facilities | | | |
| | | (Plan) | | | |
| | | O | 1,50.00 | | |
| | | R | 10.00 | 1,60.00 | 1,69.93 |
| | | | | | +9.93 |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.
Reasons for excess have not been intimated (August 2010).

Animal Resource Development Department

| | | | | | |
|--------|------|---------------------------------------|-------|-------|-------|
| (xvii) | 4403 | Capital Outlay on Animal Husbandry | | | |
| | 101 | Veterinary Services and Animal Health | | | |
| | 39 | Animal Resource Development | | | |
| | 36 | Veterinary Hospitals and Dispensaries | | | |
| | | (Plan) | | | |
| | | O | 41.85 | | |
| | | R | 35.80 | 77.65 | 81.17 |
| | | | | | +3.52 |

Augmentation of provision was the net effect of increase of ₹ 46.65 lakh towards major works and decrease of ₹ 10.85 lakh from minor works and both were stated to be based on actual requirement.
Anticipated excess was inadequate in view of the huge excess.
Reasons for excess have not been intimated (August 2010).

| | | | | | |
|---------|-----|-----------------------------|-------|-------|-------|
| (xviii) | 105 | Piggery Development | | | |
| | 39 | Animal Resource Development | | | |
| | 05 | Breeding Operation | | | |
| | | (Plan) | | | |
| | | O | 4.65 | | |
| | | R | 19.25 | 23.90 | 30.98 |
| | | | | | +7.08 |

Augmentation of provision by reappropriation was the net effect of increase of ₹ 23.90 lakh towards major works and decrease of ₹ 4.65 lakh from minor works and both were stated to be based on actual requirement.
Reasons for excess have not been intimated (August 2010).

Science, Technology and Environment Department

| | | | | | |
|-------|------|--|---------|---------|---------|
| (xix) | 4810 | Capital Outlay on Non-Conventional Sources of Energy | | | |
| | 102 | Solar | | | |
| | 31 | Science and Technology | | | |
| | 04 | P.V.Programme | | | |
| | | (Plan) | | | |
| | | O | 2,80.00 | | |
| | | S | 4.10 | | |
| | | R | 40.00 | 3,24.10 | 3,12.02 |
| | | | | | -12.08 |

Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.
Further augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. Anticipated excess proved excessive in view of the huge final saving.
Reasons for final saving have not been intimated (August 2010).

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------|-------------|---|----------------------|
| (In lakhs of rupees) | | | |
| Jail Department | | | |
| (xx) | 4070 | Capital Outlay on Other Administrative Services | |
| | 800 | Other expenditure | |
| | 70 | State Share | |
| | 36 | Jail | |
| | | (Plan) | |
| | | O | 15.50 |
| | | S | 15.50 |
| | | R | 62.00 |
| | | | 93.00 |
| | | | 93.00 |
| | | | ... |

Augmentation of provision by supplementary grant towards major works, was stated to be for State Contribution.

Further Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Education (Higher) Department

| | | | |
|-------|------|--|------|
| (xxi) | 4202 | Capital Outlay on Education, Sports, Art and Culture | |
| | 01 | General Education | |
| | 203 | University and Higher Education | |
| | 44 | Additional Central Assistance | |
| | 02 | State Contribution for ACA Projects | |
| | | (Plan) | |
| | | S | 4.55 |
| | | R | 4.75 |
| | | | 9.30 |
| | | | 9.30 |
| | | | ... |

Creation of provision by supplementary grant towards major works, was stated to be due to scheme under State Plan (ACA) as approved by Government of India.

Further Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

| | | | |
|--------|-----|-------------------|-------|
| (xxii) | 04 | Art and Culture | |
| | 105 | Public Libraries | |
| | 41 | Human Development | |
| | 54 | Libraries | |
| | | (Plan) | |
| | | O | 1.00 |
| | | R | 2.03 |
| | | | 3.03 |
| | | | 3.02 |
| | | | -0.01 |

Augmentation of provision by reappropriation towards supplies and materials, was stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------------------|-------------|--|----------------------|
| (In lakhs of rupees) | | | |
| Education (School) Department | | | |
| (xxiii) | 4202 | Capital Outlay on Education, Sports, Art and Culture | |
| | 01 | General Education | |
| | 202 | Secondary Education | |
| | 41 | Human Development | |
| | 18 | Government Secondary Schools | |
| | | (Plan) | |
| | | O | 1,68.50 |
| | | R | 1,99.94 |
| | | 3,68.44 | 3,09.72 |
| | | | -58.72 |

Augmentation of provision by reappropriation was the net effect of increase of ₹ 2,16.74 lakh towards major works and decrease of ₹ 16.80 lakh mainly from supplies and materials and both were stated to be based on actual requirement but proved excessive.

Reasons for final saving have not been intimated (August 2010).

| | | | |
|--------|----|------------------|-------|
| (xxiv) | 59 | Land Acquisition | |
| | | (Plan) | |
| | | O | 5.00 |
| | | R | 12.67 |
| | | 17.67 | 17.67 |
| | | | ... |

Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.

Public Works (Drinking Water and Sanitation) Department

| | | | |
|-------|------|---|-------|
| (xxv) | 4215 | Capital Outlay on Water Supply and Sanitation | |
| | 01 | Water Supply | |
| | 800 | Other expenditure | |
| | 44 | Additional Central Assistance | |
| | 01 | ACA | |
| | | (Plan) | |
| | | O | 0.31 |
| | | R | 90.31 |
| | | 90.62 | 90.62 |
| | | | ... |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

- (g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimate to avoid making such provision and incurring of expenditure therefrom without observing prescribed procedure.

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|---|---------------------------|--------------------------|
| | | (In lakhs of rupees) | | |
| Co-operation Department | | | | |
| (i) | 4059 | Capital Outlay on Public Works | | |
| | 01 | Office Buildings | | |
| | 051 | Construction | | |
| | 25 | Public Works | | |
| | 01 | Administrative Buildings | | |
| | | (Plan) | | |
| | R | 20.47 | 20.47 | 20.47 |
| | | | | ... |
| | Provision made towards major works through reappropriation was stated to be based on actual requirement. | | | |
| Information, Cultural Affairs and Tourism Department | | | | |
| (ii) | 4220 | Capital Outlay on Information and Publicity | | |
| | 60 | Others | | |
| | 101 | Buildings | | |
| | 21 | Tourism and Publicity | | |
| | 13 | Construction of the Nazrul Islam Cultural Complex at Agartala | | |
| | | (Plan) | | |
| | R | 40.00 | 40.00 | 40.00 |
| | | | | ... |
| | Provision made towards major works by reappropriation was stated to be based on actual requirement. | | | |
| (iii) | 15 | Rabindra Convention Centre (Satabarshiki Bhavan) | | |
| | | (Plan) | | |
| | R | 90.00 | 90.00 | 90.00 |
| | | | | ... |
| | Provision made towards major works by reappropriation was stated to be based on actual requirement. | | | |
| (iv) | 5465 | Investments in General Financial and Trading Institutions | | |
| | 02 | Investment in Trading Institutions | | |
| | 190 | Investments in Public Sector and other Undertakings | | |
| | 23 | Corporations/PSUs/Boards | | |
| | 13 | Tripura Tourism Development Corporation Ltd. | | |
| | | (Plan) | | |
| | R | 20.00 | 20.00 | 20.00 |
| | | | | ... |

Grant No. 19 - Tribal Welfare Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Provision made towards investment through reappropriation was stated to be based on actual requirement.

Education (Higher) Department

| | | | | | |
|-----|------|--|---------|---------|---------|
| (v) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 01 | General Education | | | |
| | 203 | University and Higher Education | | | |
| | 56 | Non-Lapsable | | | |
| | 34 | Infrastructure Development of Tripura Engineering College (C.S.S) | | | |
| | | R | 1,30.05 | 1,30.05 | 1,30.05 |

Provision made towards grant-in-aid by reappropriation was stated to be fund approved by Government of India.

| | | | | | |
|------|----|--------------------------------|-------|-------|-------|
| (vi) | 38 | State Share of NLCPR (Plan) | | | |
| | | R | 51.59 | 51.59 | 52.09 |

Provision made through reappropriation towards major works was stated to be based on actual requirement.

Reasons for further excess have not been intimated (August 2010).

| | | | | | |
|-------|----|---|---------|---------|---------|
| (vii) | 52 | Upgradation of Facilities in 15 Government Degree Colleges (C.S.S) | | | |
| | | R | 4,64.28 | 4,64.28 | 4,32.03 |

Provision made through reappropriation towards grant-in-aid was stated to be fund approved by Government of India.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|--------|-----|--|-------|-------|-------|
| (viii) | 02 | Technical Education | | | |
| | 104 | Polytechnics | | | |
| | 88 | C.S. Scheme-III | | | |
| | 35 | Setting up of New Polytechnic at South Tripura District (C.S.S) | | | |
| | | R | 62.00 | 62.00 | 59.58 |

Provision made through reappropriation towards major works was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Public Works (Drinking Water and Sanitation) Department

| | | | | | |
|------|------|---|--|--|--|
| (ix) | 4215 | Capital Outlay on Water Supply and Sanitation | | | |
| | 01 | Water Supply | | | |
| | 102 | Rural Water Supply | | | |
| | 87 | C.S.Scheme - II | | | |

Grant No. 19 - Tribal Welfare Department - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |
| 64 | | | |
| Accelerated Urban Water Supply Scheme (C.S.S.) | | | |
| R | 0.98 | 0.98 | ... |

Provision made through reappropriation towards major works was stated to be based on actual requirement.

(h) Expenditure incurred without budget provision in the following case:-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

Animal Resource Development Department

| | | | | | |
|-----|------|--|-----|------|-------|
| (i) | 4403 | Capital Outlay on Animal Husbandry | | | |
| | 103 | Poultry Development | | | |
| | 87 | C.S.Scheme-II | | | |
| | 02 | Broiler Duck Breeding Farm,Devipur (C.S.S.) | | | |
| | ... | ... | ... | 3.82 | +3.82 |

Reasons for incurring of expenditure without budget provision have not been intimated (August 2010).

Grant No. 20 - Welfare of Scheduled Castes Department

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|---------------------------------|--|-------------------------------|------------------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2049 | Interest Payments | | |
| 2059 | Public Works | | |
| 2202 | General Education | | |
| 2203 | Technical Education | | |
| 2204 | Sports and Youth Services | | |
| 2205 | Art and Culture | | |
| 2210 | Medical and Public Health | | |
| 2211 | Family Welfare | | |
| 2217 | Urban Development | | |
| 2220 | Information and Publicity | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | |
| 2230 | Labour and Employment | | |
| 2235 | Social Security and Welfare | | |
| 2236 | Nutrition | | |
| 2401 | Crop Husbandry | | |
| 2402 | Soil and Water Conservation | | |
| 2403 | Animal Husbandry | | |
| 2404 | Dairy Development | | |
| 2405 | Fisheries | | |
| 2406 | Forestry and Wild Life | | |
| 2407 | Plantations | | |
| 2408 | Food, Storage and Warehousing | | |
| 2415 | Agricultural Research and Education | | |
| 2425 | Co-operation | | |
| 2501 | Special Programmes for Rural Development | | |
| 2515 | Other Rural Development Programmes | | |
| 2552 | North Eastern Areas | | |
| 2702 | Minor Irrigation | | |
| 2851 | Village and Small Industries | | |
| 2875 | Other Industries | | |
| 3425 | Other Scientific Research | | |
| 3452 | Tourism | | |
| 3456 | Civil Supplies | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| Voted | | | |
| Original | 1,16,61,87 | | |
| Supplementary | 35,40,19 | 1,52,02,06 | 1,09,10,27 |
| Amount surrendered during the year (March 2010) | | | -42,91,79 |
| | | | 2,34,70 |
| Charged | | | |
| Original | 2,00 | 2,00 | 1,85 |
| Amount surrendered during the year | | | -15 |
| | | | ... |
| CAPITAL | | | |
| 4059 | Capital Outlay on Public Works | | |
| 4070 | Capital Outlay on other Administrative Services | | |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | | |
| 4210 | Capital Outlay on Medical and Public Health | | |
| 4211 | Capital Outlay on Family Welfare | | |
| 4215 | Capital Outlay on Water Supply and Sanitation | | |
| 4216 | Capital Outlay on Housing | | |
| 4220 | Capital Outlay on Information and Publicity | | |
| 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | |
| 4250 | Capital Outlay on other Social Services | | |
| 4401 | Capital Outlay on Crop Husbandry | | |
| 4402 | Capital Outlay on Soil and Water Conservation | | |
| 4403 | Capital Outlay on Animal Husbandry | | |
| 4404 | Capital Outlay on Dairy Development | | |
| 4405 | Capital Outlay on Fisheries | | |
| 4406 | Capital Outlay on Forestry and Wild Life | | |
| 4408 | Capital Outlay on Food Storage and Warehousing | | |
| 4415 | Capital Outlay on other Rural Development Programmes | | |
| 4425 | Capital Outlay on Co-operation | | |
| 4435 | Capital Outlay on other Agricultural Programmes | | |
| 4515 | Capital Outlay on other Rural Development Programmes | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| 4701 | Capital Outlay on Medium Irrigation | | |
| 4702 | Capital Outlay on Minor Irrigation | | |
| 4711 | Capital Outlay on Flood Control Projects | | |
| 4801 | Capital Outlay on Power Projects | | |
| 4851 | Capital Outlay on Village and Small Industries | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|--------------------------|---|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| 4860 | Capital Outlay on Consumer Industries | | |
| 4875 | Capital Outlay on other Industries | | |
| 4885 | Capital Outlay on Industries and Minerals | | |
| 5054 | Capital Outlay on Roads and Bridges | | |
| 5055 | Capital Outlay on Road Transport | | |
| 5452 | Capital Outlay on Tourism | | |
| 5465 | Investments in General Financial and Trading Institutions | | |
| 5475 | Capital Outlay on other General Economic Services | | |
| 6003 | Internal Debt of the State Government | | |

Voted

| | | | | |
|---|------------|------------|------------|-------------|
| Original | 2,49,92,32 | | | |
| Supplementary | 1,44,18,23 | 3,94,10,55 | 2,04,19,73 | -1,89,90,82 |
| Amount surrendered during the year (March 2010) | | | | 64,34,96 |

Charged

| | | | | |
|------------------------------------|------|------|------|-------|
| Original | 7,00 | 7,00 | 5,29 | -1,71 |
| Amount surrendered during the year | | | | ... |

Notes and comments

REVENUE

Voted

- As the expenditure fell short of even the original provision, supplementary grant of ₹35,40.19 lakh obtained in March 2010 proved unnecessary.
- Out of the huge saving of ₹ 42,91.79 lakh, surrender of ₹ 2,34.70 lakh only was anticipated and surrendered in March 2010.
- Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |

Health Department

- 2210 Medical and Public Health
 - 01 Urban Health Services-Allopathy
 - 001 Direction and Administration
 - 98 Administration
 - 16 Health

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|-------|---------|--------|
| O | 68.55 | | |
| S | 37.13 | | |
| R | 22.37 | 1,28.05 | 49.69 |
| | | | -78.36 |

Augmentation of provision by supplementary grant towards salaries, was stated to be based on actual requirement. Further addition in provision was the net effect of increase of ₹ 22.57 lakhs mainly towards salaries and decrease of ₹ 0.20 lakh from office expenses and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|-----|---------------------------|-------|-------|-------|
| (ii) | 110 | Hospital and Dispensaries | | | |
| | 16 | Hospital | | | |
| | 12 | Sub-Divisional Hospital | | | |
| | | (Plan) | | | |
| | O | 45.70 | | | |
| | R | -21.70 | 24.00 | 25.16 | +1.16 |

Reduction in provision by reappropriation was the net effect of decrease of ₹ 22.10 lakh mainly from cost of ration, diet, medicine, bedding and clothing and increase of ₹ 0.40 lakh mainly towards travel expenses and both were stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2010).

Welfare of Scheduled Castes and Other Backward Classes Department

| | | | | | |
|-------|------|--|---------|---------|----------|
| (iii) | 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | |
| | 01 | Welfare of Scheduled Castes | | | |
| | 001 | Direction and Administration | | | |
| | 33 | Welfare Programme | | | |
| | 29 | S.C. Welfare | | | |
| | | (Non-Plan) | | | |
| | O | 6,88.81 | 6,88.81 | 2,71.53 | -4,17.28 |

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|-----|-------------------|---------|---------|--------|
| (iv) | 277 | Education | | | |
| | 33 | Welfare Programme | | | |
| | 29 | S.C. Welfare | | | |
| | | (Plan) | | | |
| | O | 1,94.00 | | | |
| | R | 0.15 | 1,94.15 | 1,71.37 | -22.78 |

Addition in provision by reappropriation was the net effect of increase of ₹ 34.01 lakhs mainly towards scholarship /stipend and decrease of ₹ 33.86 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|---|-------------------|
| (In lakhs of rupees) | | | |
| (v) | 35 | Scholarship and Stipend | |
| | 09 | Pre Matric Scholarship to S.C. Students (Plan) | |
| | | O | 2,60.00 |
| | | R | -50.00 |
| | | | 2,10.00 |
| | | | 2,07.00 |
| | | | -3.00 |
| | | Reduction in provision by reappropriation from scholarship/stipend, was stated to be based on actual requirement. | |
| | | Reasons for saving have not been intimated (August 2010). | |
| (vi) | 86 | C.S.Scheme-I | |
| | 38 | Post Matric Scholarship to S.C.Students (C.S.S) | |
| | | S | 4,10.16 |
| | | | 4,10.16 |
| | | | 2,86.69 |
| | | | -1,23.47 |
| | | Creation of provision by supplementary grant mainly towards scholarship/stipend, was stated to be fund under Centrally Sponsored Scheme approved by the Government of India. | |
| | | Reasons for saving have not been intimated (August 2010). | |
| (vii) | 03 | Welfare of Backward Classes | |
| | 277 | Education | |
| | 33 | Welfare Programme | |
| | 27 | O.B.C. Welfare (Plan) | |
| | | O | 1,04.23 |
| | | S | 43.22 |
| | | R | 7.35 |
| | | | 1,54.80 |
| | | | 54.17 |
| | | | -1,00.63 |
| | | Augmentation of provision by supplementary grant towards scholarship /stipend, was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ₹ 11.35 lakh towards scholarship /stipend and decrease of ₹ 4 .00 lakhs from GIA and supply and materials and both were stated to be based on actual requirement. | |
| | | Reasons for saving have not been intimated (August 2010). | |
| (viii) | 86 | C.S.Scheme-I | |
| | 37 | Post Matric Scholarship to O.B.C .Students (C.S.S) | |
| | | S | 2,62.68 |
| | | | 2,62.68 |
| | | | 72.57 |
| | | | -1,90.11 |
| | | Creation of provision by supplementary grant mainly towards scholarship /stipend, was stated to be fund under Centrally Sponsored Scheme approved by the Government of India. | |
| | | Reasons for saving have not been intimated (August 2010). | |
| (ix) | 40 | Pre Matric Scholarship to O.B.C. Students (C.S.S) | |
| | | S | 1,46.44 |
| | | | 1,46.44 |
| | | | 37.21 |
| | | | -1,09.23 |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Creation of provision by supplementary grant mainly towards scholarship/stipend for which reason was not intimated.

Reasons for saving have not been intimated (August 2010).

Panchayati Raj Department

| | | | | | |
|-----|------|------------------------------------|---------|---------|----------|
| (x) | 2515 | Other Rural Development Programmes | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 23 | Panchayat (Plan) | | | |
| | | O | 3,01.30 | | |
| | | S | 0.86 | 3,02.16 | 7.24 |
| | | | | | -2,94.92 |

Augmentation of provision by supplementary grant mainly towards other administrative expenses, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Agriculture Department

| | | | | | |
|------|------|--|---------|---------|----------|
| (xi) | 2401 | Crop Husbandry | | | |
| | 109 | Extension and Farmers' Training | | | |
| | 37 | Agricultural Development | | | |
| | 36 | Rastriya Krishi Vikash Yojana (RKVY) (Plan) | | | |
| | | O | 4,36.70 | | |
| | | R | -83.59 | 3,53.11 | 1,63.77 |
| | | | | | -1,89.34 |

Reduction in provision by reappropriation, was the net effect of decrease of ₹ 2,95.16 lakh mainly from other administrative expenses and increase of ₹ 2,11.57 lakh towards grant-in-aid and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|-----|---|---------|---------|---------|
| (xii) | 800 | Other expenditure | | | |
| | 87 | C.S.Scheme - II | | | |
| | 97 | Macro Management in Agriculture (C.S.S.) | | | |
| | | O | 2,71.05 | | |
| | | R | -62.52 | 2,08.53 | 2,35.62 |
| | | | | | +27.09 |

Reduction in provision by surrender (₹ 94.92 lakh) from major works and addition to the provision by reappropriation, was the net effect increase of ₹ 77.98 lakhs mainly towards supplies and materials and decrease of ₹ 45.58 lakhs from major works and all were stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2010).

Animal Resource Development Department

| | | | | | |
|--------|------|------------------------------|--|--|--|
| (xiii) | 2403 | Animal Husbandry | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|--|---|-------------------|
| | (In lakhs of rupees) | | |
| 29 | Animal Resource Development (Plan) | | |
| | O | 1,02.09 | |
| | R | -44.06 | 58.03 |
| | | | 51.99 |
| | | | -6.04 |
| | Reduction in provision by reappropriation was the net effect of decrease of ₹ 58.76 lakh mainly from major works and increase of ₹ 14.70 lakh mainly towards office expenses and both were stated to be based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (xiv) | 102 | Cattle and Buffalo Development | |
| | 39 | Animal Resource Development | |
| | 05 | Breeding Operation (Plan) | |
| | | O | 0.50 |
| | | S | 41.25 |
| | | R | 8.50 |
| | | | 50.25 |
| | | | 3.97 |
| | | | -46.28 |
| | Augmentation of provision by supplementary grant mainly towards grant-in-aid and further addition to the provision by reappropriation mainly towards supplies and materials and both were stated to be based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (xv) | 105 | Piggery Development | |
| | 39 | Animal Resource Development | |
| | 48 | Feed for ARDD (Plan) | |
| | | O | 31.45 |
| | | R | -20.75 |
| | | | 10.70 |
| | | | 10.70 |
| | | | ... |
| | Reduction in provision by reappropriation from cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement. | | |
| (xvi) | 113 | Administrative Investigation and Statistics | |
| | 86 | C.S.Scheme - I | |
| | 97 | 17th Quinquennial Live Stock Census (C.S.S) | |
| | | O | 3.57 |
| | | S | 52.68 |
| | | | 56.25 |
| | | | 7.13 |
| | | | -49.12 |
| | Augmentation of provision by supplementary grant mainly towards supplies and materials was stated to be fund under Centrally Sponsored Scheme approved by the Government of India. | | |
| | Reasons for saving have not been intimated (August 2010). | | |

Forest Department

(xvii) 2406 Forestry and Wild Life

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|------|-------------|---|----------------------|
|------|-------------|---|----------------------|

| | | | | |
|-----|--|-------|-------|--------|
| 01 | Forestry | | | |
| 101 | Forest Conservation, Development and Regeneration | | | |
| 43 | Finance Commission | | | |
| 27 | Maintenance of Forest- preservation of Forest wealth (Plan) | | | |
| | O | 90.00 | | |
| | R | -9.00 | 81.00 | 48.10 |
| | | | | -32.90 |

Reduction in provision by reappropriation from minor works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Urban Development Department

| | | | | | |
|---------|------|---|---------|---------|----------|
| (xviii) | 2217 | Urban Development | | | |
| | 01 | State Capital Development | | | |
| | 191 | Assistance to Municipal Corporation | | | |
| | 32 | Urban Development | | | |
| | 20 | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (Plan) | | | |
| | | O | 7,70.00 | | |
| | | R | -67.10 | 7,02.90 | 4,36.87 |
| | | | | | -2,66.03 |

Reduction in provision by surrender from grant-in-aid, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Education (School) Department

| | | | | | |
|-------|------|--|---------|---------|----------|
| (xix) | 2202 | General Education | | | |
| | 02 | Secondary Education | | | |
| | 104 | Teachers and Other Services | | | |
| | 41 | Human Development | | | |
| | 18 | Government Secondary Schools (Plan) | | | |
| | | O | 4,74.99 | | |
| | | S | 35.64 | | |
| | | R | 0.03 | 5,10.66 | 2,85.28 |
| | | | | | -2,25.38 |

Augmentation of provision by supplementary grant towards major works and further addition to the provision by reappropriation was the net effect of increase of ₹ 18.67 lakh mainly towards major works and decrease of ₹ 18.64 lakh from mainly from salaries and all were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------------------|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (xx) | 2236 | Nutrition | | | |
| | 02 | Distribution of nutritious food and beverages | | | |
| | 41 | Human Development | | | |
| | 56 | Mid-day Meals (NP-NSPE) | | | |
| | | (Plan) | | | |
| | | O | 95.00 | | |
| | | R | -35.83 | 59.17 | 59.06 |
| | | | | | -0.11 |
| | | Reduction in provision by reappropriation from grant-in-aid, was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010). | | | |
| (xxi) | 102 | Mid-day Meals | | | |
| | 87 | C.S.Scheme-II | | | |
| | 49 | Mid-day Meals (NP-NSPE) | | | |
| | | (C.S.S.) | | | |
| | | O | 1,62.00 | | |
| | | R | -64.49 | 97.51 | 58.23 |
| | | | | | -39.28 |
| | | Reduction in provision by reappropriation from minor works, was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010). | | | |
| Education (Social) Department | | | | | |
| (xxii) | 2235 | Social Security and Welfare | | | |
| | 02 | Social Welfare | | | |
| | 001 | Direction and Administration | | | |
| | 33 | Welfare Programme | | | |
| | 09 | General | | | |
| | | (Plan) | | | |
| | | O | 2,05.06 | | |
| | | S | 92.44 | 2,97.50 | 1,97.50 |
| | | | | | -1,00.00 |
| | | Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. Reasons for saving have not been intimated (August 2010). | | | |
| (xxiii) | 102 | Child Welfare | | | |
| | 87 | C.S. Scheme - II | | | |
| | 58 | Integrated Child Development Scheme | | | |
| | | (C.S.S.) | | | |
| | | O | 10,04.04 | | |
| | | S | 6,26.66 | 16,30.70 | 11,10.65 |
| | | | | | -5,20.05 |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--------------------|-------------------|
|------|-------------|--------------------|-------------------|

(In lakhs of rupees)

Augmentation by supplementary grant mainly towards cost of ration, diet, medicine, bedding and clothing, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India. Reasons for saving have not been intimated (August 2010).

| | | | | | |
|--------|-----|--|---------|---------|----------|
| (xxiv) | 03 | National Social Assistance Programme | | | |
| | 101 | National Old Age Pension Scheme | | | |
| | 33 | Welfare Programme | | | |
| | 25 | National Old Age Pension Scheme (Plan) | | | |
| | | O | 3,05.61 | | |
| | | S | 3,22.45 | 6,28.06 | 4,61.62 |
| | | | | | -1,66.44 |

Augmentation of provision by supplementary grant mainly towards social pension, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|----|---|---------|---------|----------|
| (xxv) | 67 | National Social Assistance Programme (NSAP) | | | |
| | 01 | National Old Age Pension (Plan) | | | |
| | | O | 7,14.00 | | |
| | | S | 17.21 | 7,31.21 | 5,83.74 |
| | | | | | -1,47.47 |

Augmentation of provision by supplementary grant mainly towards social pension, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Education (Sports and Youth Programme) Department

| | | | | | |
|--------|------|---|-------|-------|--------|
| (xxvi) | 2204 | Sports and Youth Services | | | |
| | 104 | Sports and Games | | | |
| | 88 | C.S.Scheme-III | | | |
| | 33 | Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (C.S.S) | | | |
| | | S | 56.43 | | |
| | | R | 0.17 | 56.60 | 21.60 |
| | | | | | -35.00 |

Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India. Further addition to the provision by reappropriation towards grants in aid, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Family Welfare and Preventive Medicine Department

| | | | | | |
|---------|------|---------------------------------|--|--|--|
| (xxvii) | 2210 | Medical and Public Health | | | |
| | 03 | Rural Health Services-Allopathy | | | |
| | 103 | Primary Health Centres | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|--|---------|---------|---------|
| 70 | State Share | | | |
| 52 | Family Welfare and Preventive Medicine (Plan) | | | |
| | O | 2,55.00 | | |
| | S | 2.55 | 2,57.55 | 1,76.75 |
| | | | | -80.80 |

Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|----------|-----|-----------------------------------|-------|-------|--------|
| (xxviii) | 104 | Community Health Centres | | | |
| | 16 | Hospital | | | |
| | 02 | Community Health Centre (Plan) | | | |
| | | O | 52.20 | | |
| | | R | -4.92 | 47.28 | 8.16 |
| | | | | | -39.12 |

Reduction in provision by reappropriation was the net effect of decrease of ₹ 15.07 lakh mainly from salaries and increase of ₹ 10.15 lakh mainly towards supplies and materials and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|--------|------|---|-------|-------|--------|
| (xxix) | 2211 | Family Welfare | | | |
| | 001 | Direction and Administration | | | |
| | 87 | C.S.Scheme-II | | | |
| | 71 | District Family Welfare Bureau (C.S.S) | | | |
| | | O | 75.36 | | |
| | | S | 14.04 | 89.40 | 40.48 |
| | | | | | -48.92 |

Augmentation of provision by supplementary grant mainly towards salaries, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Reasons for saving have not been intimated (August 2010).

(d) Entire provision was withdrawn in the following cases :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

Agriculture Department

| | | | | | |
|-----|------|--------------------|--|--|--|
| (i) | 2401 | Crop Husbandry | | | |
| | 104 | Agricultural Farms | | | |
| | 87 | C.S. Scheme - II | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |

| | | | |
|----|--|--------|-----|
| 94 | Development and Strengthening Infrastructural Facilities & Agri Production & Distribution of Quality Seeds (C.S.S) | | |
| | O | 32.40 | |
| | R | -32.40 | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

Education (Higher) Department

| | | | | |
|------|------|------------------------------|--------|-----|
| (ii) | 2203 | Technical Education | | |
| | 105 | Polytechnics | | |
| | 41 | Human Development | | |
| | 50 | Polytechnic Institute (Plan) | | |
| | | O | 25.75 | |
| | | R | -25.75 | ... |

Withdrawal of entire provision by surrender was stated to be based on actual requirement.

Education (Social) Department

| | | | | |
|-------|------|---------------------------------------|--------|-----|
| (iii) | 2235 | Social Security and Welfare | | |
| | 03 | National Social Assistance Programme | | |
| | 102 | National Family Benefit Scheme | | |
| | 33 | Welfare Programme | | |
| | 23 | National Family Benefit Scheme (Plan) | | |
| | | O | 51.00 | |
| | | R | -51.00 | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

(e) Entire provision remained unutilised in the following cases :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |

Animal Resource Development Department

| | | | |
|-----|------|---------------------------------------|--|
| (i) | 2403 | Animal Husbandry | |
| | 101 | Veterinary Services and Animal Health | |
| | 70 | State Share | |
| | 29 | Animal Resource Development | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|--------|------|-----|
| O | 20.00 | | |
| R | -18.00 | 2.00 | ... |

Reduction in provision by reappropriation from supplies and materials, was stated to be based on actual requirement.

Labour Organisation

| | | | | | |
|------|------|----------------------------|--------|-------|-----|
| (ii) | 2230 | Labour and Employment | | | |
| | 01 | Labour | | | |
| | 111 | Social Security for labour | | | |
| | 70 | State Share | | | |
| | 37 | Labour | | | |
| | | (Plan) | | | |
| | O | | 34.00 | | |
| | R | | -13.60 | 20.40 | ... |

Reduction in provision by reappropriation (₹ 9.33 lakh) and surrender (₹ 4.27 lakh) from grant-in-aid, was stated to be based on actual requirement.

Education (School) Department

| | | | | | |
|-------|------|-------------------|-------|-------|-----|
| (iii) | 2202 | General Education | | | |
| | 800 | Other expenditure | | | |
| | 70 | State Share | | | |
| | 40 | School Education | | | |
| | | (Plan) | | | |
| | S | | 65.87 | 65.87 | ... |

Creation of provision by supplementary grant mainly towards professional services, was stated to be based on actual requirement.

Education (Social) Department

| | | | | | |
|------|------|-------------------------------------|---------|---------|-----|
| (iv) | 2235 | Social Security and Welfare | | | |
| | 02 | Social Welfare | | | |
| | 102 | Child Welfare | | | |
| | 33 | Welfare Programme | | | |
| | 15 | Integrated Child Development Scheme | | | |
| | | (Plan) | | | |
| | S | | 1,08.14 | | |
| | R | | 15.07 | 1,23.21 | ... |

Creation of provision by supplementary grant mainly towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |
| (v) 70 State Share | | | |
| 41 Social Welfare and Social Education (Plan) | | | |
| O | 51.00 | | |
| R | -15.07 | 35.93 | -35.93 |

Reduction in provision by reappropriation from cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.

Reasons for non-utilisation of entire provision in the above 5(five) cases at Sl. No. e (i) to (v) have not been intimated (August 2010).

(f) Saving was partly offset by excess under :-

Health Department

| | | | |
|--|------|------|-------|
| (i) 2210 Medical and Public Health | | | |
| 01 Urban Health Services-Allopathy | | | |
| 110 Hospital and Dispensaries | | | |
| 16 Hospital | | | |
| 01 Cancer Hospital (Cancer Control Programme) (Plan) | | | |
| O | 6.00 | 6.00 | +4.91 |

Reasons for excess have not been intimated (August 2010).

| | | | |
|---|------|------|-------|
| (ii) 05 Medical Education, Training and Research | | | |
| 105 Allopathy | | | |
| 15 Health Services | | | |
| 21 Training of Medical and Para Medical Staff. (Plan) | | | |
| O | 5.76 | | |
| R | 1.00 | 6.76 | -0.33 |

Addition to the provision by reappropriation towards contribution, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Welfare of Scheduled Castes and Other Backward Classes Department

| | | | |
|---|--|--|--|
| (iii) 2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | |
| 01 Welfare of Scheduled Castes | | | |
| 001 Direction and Administration | | | |
| 33 Welfare Programme | | | |
| 29 S.C. Welfare | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|-------|-------|-------|
| O | 47.00 | | |
| R | 0.50 | 47.50 | 56.26 |
| | | | +8.76 |

Addition to the provision by reappropriation was the net effect of increase of ₹ 3.50 lakh mainly towards office expenses and decrease of ₹ 3.00 lakh from wages and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|-----|-------------------|-------|-------|-------|
| (iv) | 800 | Other expenditure | | | |
| | 33 | Welfare Programme | | | |
| | 26 | Nucleus Budget | | | |
| | | (Plan) | | | |
| | O | 50.00 | | | |
| | R | 31.00 | 81.00 | 80.91 | -0.09 |

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|-----|-----|-----------------------------|-------|-------|-------|
| (v) | 03 | Welfare of Backward Classes | | | |
| | 102 | Economic Development | | | |
| | 33 | Welfare Programme | | | |
| | 21 | Minorities Welfare | | | |
| | | (Plan) | | | |
| | O | 15.00 | | | |
| | S | 12.08 | 27.08 | 30.03 | +2.95 |

Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|-----|--------------------|---------|---------|-------|
| (vi) | 277 | Education | | | |
| | 33 | Welfare Programme | | | |
| | 21 | Minorities Welfare | | | |
| | | (Plan) | | | |
| | O | 94.47 | | | |
| | S | 24.15 | | | |
| | R | 1.35 | 1,19.97 | 1,23.64 | +3.67 |

Augmentation of provision by supplementary grant towards scholarship/stipend, was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ₹ 2.35 lakh towards grant-in-aid and decrease of ₹ 1.00 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|---|-------------------|
| (In lakhs of rupees) | | | |
| (vii) | 03 | Welfare of Backward Classes | |
| | 277 | Education | |
| | 88 | C.S.Scheme-III | |
| | 12 | Merit-cum Means Based Scholarship for Professional and Technical Course (C.S.S) | |
| | S | 15.60 | 15.60 |
| | | | 21.85 |
| | | | +6.25 |

Creation of provision by supplementary grant towards scholarship/stipend, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Reasons for excess have not been intimated (August 2010).

| | | | |
|--------|-----|-----------------------|-------|
| (viii) | 800 | Other expenditure | |
| | 33 | Welfare Programme | |
| | 26 | Nucleus Budget (Plan) | |
| | O | 40.00 | |
| | R | 19.00 | 59.00 |
| | | | 60.18 |
| | | | +1.18 |

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Panchayati Raj Department

| | | | |
|------|------|------------------------------------|---------|
| (ix) | 2515 | Other Rural Development Programmes | |
| | 101 | Panchayati Raj | |
| | 99 | Others | |
| | 54 | Panchayat Development Fund (Plan) | |
| | O | 1,75.00 | 1,75.00 |
| | | | 1,81.27 |
| | | | +6.27 |

Reasons for excess have not been intimated (August 2010).

Industries & Commerce Department

| | | | |
|-----|------|--|-------|
| (x) | 2407 | Plantations | |
| | 01 | Tea | |
| | 800 | Other expenditure | |
| | 40 | Forestry | |
| | 21 | Plantation for Industrial and Commercial Uses (Plan) | |
| | S | 5.81 | |
| | R | 11.19 | 17.00 |
| | | | 13.66 |
| | | | -3.34 |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Creation of provision by supplementary grant towards grant-in-aid and further addition to the provision by reappropriation towards grant-in-aid, were stated to be based on actual requirement.
Reasons for ultimate saving have not been intimated (August 2010).

Industries (Handloom, Handicrafts and Sericulture) Department

| | | | | | |
|------|------|-------------------------------|-------|-------|-------|
| (xi) | 2851 | Village and Small Industries | | | |
| | 103 | Handloom Industries | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | | S | 45.90 | 45.90 | 51.00 |
| | | | | | +5.10 |

Creation of provision by supplementary grant towards grants in aid, was stated to be due to due to fund under Centrally Sponsored Scheme approved by the Government of India.
Reasons for excess have not been intimated (August 2010).

| | | | | | |
|-------|-----|------------------------|------|-------|-------|
| (xii) | 107 | Sericulture Industries | | | |
| | 29 | Industries Development | | | |
| | 03 | Sericulture Project | | | |
| | | (Plan) | | | |
| | | O | 8.69 | | |
| | | S | 0.07 | | |
| | | R | 1.70 | 10.46 | 10.10 |
| | | | | | -0.36 |

Augmentation of provision by supplementary grant towards other administrative expenses and further addition to the provision by reappropriation mainly towards advertising and publicity and both were stated to be based on actual requirement.
Reasons for final saving have not been intimated (August 2010).

Fisheries Department

| | | | | | |
|--------|------|------------------------------|------|------|--------|
| (xiii) | 2405 | Fisheries | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 26 | Fisheries | | | |
| | | (Plan) | | | |
| | | O | 5.20 | | |
| | | R | 2.80 | 8.00 | 7.92 |
| | | | | | - 0.08 |

Addition to the provision by reappropriation was the net effect of increase of ₹ 5.65 lakh mainly towards minor works and decrease of ₹ 2.85 lakh mainly from salaries and both were stated to be based on actual requirement.
Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|-------|-----|------------------------|--|--|--|
| (xiv) | 109 | Extension and Training | | | |
| | 03 | Research and Training | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|--|------|------|------|
| 07 | Fisheries Training and Extension (Plan) | | | |
| | O | 4.11 | | |
| | R | 0.82 | 4.93 | 4.93 |

Addition to the provision by reappropriation was the net effect of increase of ` 0.85 lakh towards grant-in-aid and decrease of ` 0.03 lakh from other administrative expenses and both were stated to be based on actual requirement.

Animal Resource Development Department

| | | | | | |
|------|------|---|-------|-------|-------|
| (xv) | 2403 | Animal Husbandry | | | |
| | 101 | Veterinary Services and Animal Health | | | |
| | 39 | Animal Resource Development | | | |
| | 36 | Veterinary Hospitals and Dispensaries (Plan) | | | |
| | | O | 1.87 | | |
| | | R | 22.85 | 24.72 | 20.16 |

Addition to the provision by reappropriation was the net effect of increase of ` 23.02 lakh mainly towards minor works and decrease of ` 0.17 lakh from P.O.L. and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|-------|----|---|-------|-------|-------|
| (xvi) | 47 | Medicine, Vaccine and Appliances for ARDD (Plan) | | | |
| | | O | 25.33 | | |
| | | R | 48.67 | 74.00 | 73.08 |

Addition to the provision by reappropriation mainly towards cost of medicine, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|--------|-----|------------------------------|------|-------|-------|
| (xvii) | 104 | Sheep and Wool Development | | | |
| | 39 | Animal Resource Development | | | |
| | 05 | Breeding Operation (Plan) | | | |
| | | O | 5.00 | | |
| | | S | 9.54 | | |
| | | R | 5.46 | 20.00 | 20.00 |

Augmentation of provision by supplementary grant towards grant-in-aid and further addition to the provision by reappropriation mainly towards grant-in-aid, were stated to be based on actual requirement.

| | | | | | |
|---------|-----|-----------------------------|--|--|--|
| (xviii) | 105 | Piggery Development | | | |
| | 39 | Animal Resource Development | | | |
| | 05 | Breeding Operation | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|------|------|-------|
| O | 0.85 | | |
| R | 6.25 | 7.10 | 3.48 |
| | | | -3.62 |

Addition to the provision by reappropriation was the net effect of increase of ` 7.10 lakh mainly towards minor works and decrease of ` 0.85 lakh mainly from supplies and materials and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | |
|-------|-----|-------------------------------------|------|-------|
| (xix) | 107 | Fodder and Feed Development | | |
| | 39 | Animal Resource Development | | |
| | 11 | Fodder Production and Demonstration | | |
| | | (Plan) | | |
| | O | 1.87 | | |
| | R | 0.26 | 2.13 | 2.29 |
| | | | | +0.16 |

Addition to the provision by reappropriation mainly towards supplies and materials, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | |
|------|-----|-----------------------------|------|------|
| (xx) | 109 | Extension and Training | | |
| | 70 | State Share | | |
| | 29 | Animal Resource Development | | |
| | | (Plan) | | |
| | O | 3.40 | | |
| | R | 1.60 | 5.00 | 5.00 |
| | | | | ... |

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Forest Department

| | | | | |
|-------|------|-------------------------|-------|-------|
| (xxi) | 2059 | Public Works | | |
| | 80 | General | | |
| | 053 | Maintenance and Repairs | | |
| | 25 | Public Works | | |
| | 14 | Public Building | | |
| | | (Plan) | | |
| | O | 19.75 | | |
| | R | 8.49 | 28.24 | 28.14 |
| | | | | -0.10 |

Addition to the provision by reappropriation towards minor works, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | |
|--------|------|------------------------|--|--|
| (xxii) | 2406 | Forestry and Wild Life | | |
| | 01 | Forestry | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|-----|------------------------------|-------|-------|-------|
| 001 | Direction and Administration | | | |
| 98 | Administration | | | |
| 30 | Forest (Plan) | | | |
| | O | 65.00 | | |
| | R | 18.42 | 83.42 | 79.91 |
| | | | | -3.51 |

Addition to the provision by reappropriation was the net effect of increase of ` 27.27 lakh mainly towards minor works and decrease of ` 8.85 lakh mainly from supplies and materials and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|---------|-----|--|-------|---------|---------|
| (xxiii) | 101 | Forest Conservation, Development and Regeneration | | | |
| | 40 | Forestry | | | |
| | 13 | Forest Conservation ,Development and Re-generation (Plan) | | | |
| | | O | 77.95 | | |
| | | S | 68.55 | | |
| | | R | 9.03 | 1,55.53 | 1,62.11 |
| | | | | | +6.58 |

Augmentation of provision by supplementary grant towards minor works, was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ` 11.98 lakh mainly towards minor works and decrease of ` 2.95 lakh mainly from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|--------|-----|--------------------------|------|-------|-------|
| (xxiv) | 102 | Social and Farm Forestry | | | |
| | 40 | Forestry | | | |
| | 12 | Farm Forestry (Plan) | | | |
| | | O | 7.50 | | |
| | | R | 5.50 | 13.00 | 13.56 |
| | | | | | +0.56 |

Addition to the provision by reappropriation was the net effect of increase of ` 7.75 lakh towards minor works and decrease of ` 2.25 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|-------|-----|--|--|--|--|
| (xxv) | 02 | Environmental Forestry and Wild Life | | | |
| | 110 | Wild Life Preservation | | | |
| | 40 | Forestry | | | |
| | 08 | Control of Poaching and Illegal Trading of Wild Life | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(Plan)

O 1.00

R 0.50 1.50 1.50 ...

Addition to the provision by reappropriation was the net effect of increase of ` 1.50 lakh towards minor works and decrease of ` 1.00 lakh from grant- in-aid and both were stated to be based on actual requirement.

(xxvi) 28 Wild Life Conservation and Education

(Plan)

O 7.75

R 13.88 21.63 21.02 -0.61

Addition to the provision by reappropriation was the net effect of increase of ` 18.88 lakh mainly towards minor works and decrease of ` 5.00 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Rural Development Department

(xxvii) 2501 Special Programmes for Rural Development

01 Integrated Rural Development programme

800 Other expenditure

30 Rural Development

31 Tripura State Support Project on Self-Help Groups

(Plan)

S 1,36.00 1,36.00 1,75.00 +39

Creation of provision by supplementary grant towards grants in aid, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Education (Higher) Department

(xxviii) 2205 Art and Culture

105 Public Libraries

41 Human Development

54 Libraries

(Plan)

O 1.00 1.00 3.23 +2.23

Reasons for excess have not been intimated (August 2010).

Education (School) Department

(xxix) 2202 General Education

02 Secondary Education

107 Scholarships

35 Scholarship and Stipend

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|-------------------------|-------|-------|-------|
| 12 | Other Stipend (Plan) | | | |
| | O | 37.00 | | |
| | S | 1.89 | | |
| | R | 42.11 | 81.00 | 72.30 |
| | | | | -8.70 |

Augmentation of provision by supplementary grant and by reappropriation towards scholarship/ stipend, were stated to be based on actual requirement.
Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|-------|-----|----------------------------------|-------|-------|-------|
| (xxx) | 04 | Adult Education | | | |
| | 200 | Other Adult Education Programmes | | | |
| | 33 | Welfare Programme | | | |
| | 63 | Literacy (Plan) | | | |
| | | O | 0.17 | | |
| | | R | 25.33 | 25.50 | 25.50 |
| | | | | | ... |

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Education (Social) Department

| | | | | | |
|---------|------|---|------|-------|-------|
| (xxxix) | 2235 | Social Security and Welfare | | | |
| | 60 | Other Social Security and Welfare Programmes | | | |
| | 102 | Pensions under Social Security Schemes | | | |
| | 33 | Welfare Programme | | | |
| | 56 | Pension to Unemployed Physically Challenged Persons with 80% Disability (Plan) | | | |
| | | O | 5.10 | | |
| | | S | 2.33 | | |
| | | R | 2.84 | 10.27 | 10.69 |
| | | | | | +0.42 |

Augmentation of provision by supplementary grant towards Social Pension and by reappropriation grant towards Social Pension, were stated to be based on actual requirement.
Reasons for excess have not been intimated (August 2010).

Education (Sports and Youth Programme) Department

| | | | | | |
|---------|------|---------------------------------------|--|--|--|
| (xxxix) | 2204 | Sports and Youth Services | | | |
| | 102 | Youth Welfare Programmes for Students | | | |
| | 70 | State Share | | | |
| | 42 | Sports & Youth Programme | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|------|------|-------|
| O | 0.20 | | |
| S | 4.78 | | |
| R | 1.36 | 6.34 | 6.57 |
| | | | +0.23 |

Augmentation of provision by supplementary grant towards grants in aid and by reappropriation towards grants in aid, were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|----------|-----|--|------|------|------|
| (xxxiii) | 104 | Sports and Games | | | |
| | 41 | Human Development | | | |
| | 10 | Development Of Infrastructure Games And Sports | | | |
| | | (Plan) | | | |
| | | O | 7.50 | | |
| | | R | 1.05 | 8.55 | 8.55 |
| | | | | | ... |

Addition to the provision by reappropriation towards other charges, was stated to be based on actual requirement.

Family Welfare and Preventive Medicine Department

| | | | | | |
|---------|------|--|-------|------|--------|
| (xxxiv) | 2210 | Medical and Public Health | | | |
| | 02 | Urban Health Services- Other systems of medicine | | | |
| | 102 | Homeopathy | | | |
| | 87 | C.S.Scheme - II | | | |
| | 73 | Homoeopathic Dispensary | | | |
| | | (C.S.S.) | | | |
| | | O | 9.63 | | |
| | | R | -4.63 | 5.00 | 17.86 |
| | | | | | +12.86 |

Reduction in provision by reappropriation from cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimate to avoid making such provision and incurring of expenditure therefrom without observing prescribed procedure.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

Animal Resource Development Department

| | | | | | |
|-----|------|-----------------------------|--|--|--|
| (i) | 2403 | Animal Husbandry | | | |
| | 109 | Extension and Training | | | |
| | 39 | Animal Resource Development | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|---|-------|-------|--------|
| 49 | Veterinary College Of Science (Plan) | | | |
| | R | 14.95 | 14.95 | 1.63 |
| | | | | -13.32 |

Creation of provision by reappropriation mainly towards office expenses, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Forest Department

| | | | | | |
|------|------|--|------|------|--------|
| (ii) | 2402 | Soil and Water Conservation | | | |
| | 102 | Soil Conservation | | | |
| | 40 | Forestry | | | |
| | 01 | Afforestation in Catchment Areas (Plan) | | | |
| | | R | 5.10 | 5.10 | 6.10 |
| | | | | | + 1.00 |

Creation of provision by reappropriation towards minor works, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|-------|------|--|------|------|-------|
| (iii) | 2552 | North Eastern Areas | | | |
| | 01 | Forestry | | | |
| | 105 | Forest Produce | | | |
| | 57 | North Eastern Area Development | | | |
| | 59 | State Contribution for N.E.C. Projects (Plan) | | | |
| | | R | 2.06 | 2.06 | 2.07 |
| | | | | | +0.01 |

Creation of provision by reappropriation mainly towards minor works and office expenses, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Education (Higher) Department

| | | | | | |
|------|------|---------------------------------------|------|------|------|
| (iv) | 2202 | General Education | | | |
| | 03 | University and Higher Education | | | |
| | 107 | Scholarships | | | |
| | 87 | C.S.Scheme-II | | | |
| | 51 | National Merit Scholarship (C.S.S) | | | |
| | | R | 0.19 | 0.19 | 0.19 |
| | | | | | ... |

Creation of provision by reappropriation towards scholarship/stipend office expenses, was stated to be based on actual requirement.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|--------------------------------------|---------------------------------|--|----------------------|
| Education (School) Department | | | |
| (v) | 2202 | General Education | |
| | 02 | Secondary Education | |
| | 800 | Other expenditure | |
| | 88 | C.S.Schemes-III | |
| | 37 | Rastriya Madhyamik Siksha Abhiyan (RMSA) | |
| | | (C.S.S) | |
| | R | 6.85 | 6.85 |
| | | | 6.13 |
| | | | - 0.72 |

Creation of provision by reappropriation mainly towards office expenses, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | |
|------|------|--|-------|
| (vi) | 2236 | Nutrition | |
| | 02 | Distribution of nutritious food and beverages | |
| | 102 | Mid-day Meals | |
| | 88 | C.S.Schemes-III | |
| | 45 | Central Assistance for Payment of Honorarium to Cook-Cum-Helpers under National Programme of Mid Day Meal in Schools | |
| | | (C.S.S) | |
| | R | 17.40 | 17.40 |
| | | | 16.34 |
| | | | -1.06 |

Creation of provision by reappropriation towards salaries, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Education (Social) Department

| | | | |
|-------|------|---|--------|
| (vii) | 2235 | Social Security and Welfare | |
| | 03 | National Social Assistance Programme | |
| | 102 | National Family Benefit Scheme | |
| | 67 | National Social Assistance Programme (NSAP) | |
| | 03 | National Family Benefit Scheme (NFBS) | |
| | | (Plan) | |
| | R | 51.00 | 51.00 |
| | | | 28.10 |
| | | | -22.90 |

Creation of provision by reappropriation mainly towards grant-in-aid, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

REVENUE

Charged

- (a) No part of the available saving of ` 0.15 lakh was anticipated and surrendered during the year.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

CAPITAL

Voted

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ₹ 1,44,18.23 lakh obtained in March 2010 proved wholly unnecessary.
- (b) Out of the overall saving of ₹ 1,89,90.82 lakh, surrender of ₹ 64,34.96 lakh only was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Public Works (Roads and Bridges) Department

- | | | | | | |
|-------|------|---|----------|---------|-----------|
| (i) | 4216 | Capital Outlay on Housing | | | |
| | 01 | Government Residential Buildings | | | |
| | 106 | General Pool Accommodation | | | |
| | 52 | Housing | | | |
| | 02 | Civil Works | | | |
| | | (Plan) | | | |
| | S | 10,00.00 | 10,00.00 | 9,52.50 | -47.50 |
| | | Creation of provision by Supplementary Grant towards major works, was stated to be based on actual requirement. | | | |
| | | Reasons for saving have not been intimated (August 2010). | | | |
| (ii) | 03 | General Administration | | | |
| | | (Plan) | | | |
| | S | 8,00.00 | 8,00.00 | 6,02.02 | -1,97.98 |
| | | No reason was stated for creation of provision by Supplementary Grant towards major works. | | | |
| | | Reasons for saving have not been intimated (August 2010). | | | |
| (iii) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 04 | District and Other Roads | | | |
| | 800 | Other Expenditure | | | |
| | 57 | North Eastern Area Development | | | |
| | 09 | Road of Fatikroy-Kailashahar-Dharmanagar-Kukital-Chankira Road Pechartal-Chebri Road | | | |
| | | (N.E.C. Scheme) | | | |
| | S | 8,51.93 | | | |
| | R | 11,48.07 | 20,00.00 | 3,00.00 | -17,00.00 |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|--|-------------------|
| (In lakhs of rupees) | | | |
| Creation of provision by Supplementary Grant towards major works, was stated to be due to fund sanctioned by Government of India for implementation of NEC Scheme. | | | |
| Further addition of provision by reappropriation towards major works, was stated to be based on actual requirement. | | | |
| Reasons for huge saving have not been intimated (August 2010). | | | |
| (iv) | 5054 | Capital Outlay on Roads and Bridges | |
| | 04 | District and Other Roads | |
| | 800 | Other Expenditure | |
| | 44 | Additional Central Assistance | |
| | 01 | ACA | |
| | | (Plan) | |
| | S | 5,86.61 | 5,86.61 |
| | | | 2,26.51 |
| | | | -3,60.10 |
| Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India. | | | |
| Reasons for huge saving have not been intimated (August 2010). | | | |
| (v) | 54 | National Bank for Agriculture and Rural Development (NABARD) | |
| | 07 | State Share | |
| | | (Plan) | |
| | | O | 1,53.00 |
| | | R | -53.00 |
| | | | 1,00.00 |
| | | | 1,00.00 |
| | | | ... |
| Reduction in provision by reappropriation from major works, was stated to be based on actual requirement. | | | |
| (vi) | 68 | Road and Bridges | |
| | 01 | R&B | |
| | | (Plan) | |
| | | O | 51.00 |
| | | R | -21.00 |
| | | | 30.00 |
| | | | 30.00 |
| | | | ... |
| Reduction in provision by reappropriation from major works, was stated to be based on actual requirement. | | | |
| Power Department | | | |
| (vii) | 4801 | Capital Outlay on Power Projects | |
| | 80 | General | |
| | 190 | Investment in Public Sector and Other Undertakings | |
| | 60 | Accelerated Power Development Rural Programme (APDRP) | |
| | 01 | Metering | |
| | | (Plan) | |
| | | O | 0.17 |
| | | S | 15,01.95 |
| | | | 15,02.12 |
| | | | 9,44.52 |
| | | | -5,57.60 |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Augmentation of provision by Supplementary Grant towards investments, was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

Public Works(Water Resource) Department

| | | | | | |
|--------|------|---|----------|---------|--------|
| (viii) | 4701 | Capital Outlay on Medium Irrigation | | | |
| | 80 | General | | | |
| | 800 | Other Expenditure | | | |
| | 45 | Accelerated Irrigation Benefit Programme (AIBP) | | | |
| | 01 | Gumati Irrigation Projects | | | |
| | | (Plan) | | | |
| | | O | 3,02.33 | | |
| | | R | -1,72.20 | 1,30.13 | 99.17 |
| | | | | | -30.96 |

Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|----|----------------------------|---------|---------|----------|
| (ix) | 02 | Khowai Irrigation Projects | | | |
| | | (Plan) | | | |
| | | O | 1,87.88 | | |
| | | R | -51.88 | 1,36.00 | 30.56 |
| | | | | | -1,05.44 |

Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-----|----|--------------------------|----------|---------|--------|
| (x) | 03 | Manu Irrigation Projects | | | |
| | | (Plan) | | | |
| | | O | 3,75.18 | | |
| | | R | -2,47.95 | 1,27.23 | 81.51 |
| | | | | | -45.72 |

Reduction in provision by surrender (₹ 1,73.42 lakh) from major works and by reappropriation (₹ 74.53 lakh) mainly from major works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|------|---|----------|---------|----------|
| (xi) | 4702 | Capital Outlay on Minor Irrigation | | | |
| | 101 | Surface Water | | | |
| | 45 | Accelerated Irrigation Benefit Programme (AIBP) | | | |
| | 04 | Other Irrigation Projects | | | |
| | | (Plan) | | | |
| | | O | 7,69.20 | | |
| | | R | -4,32.06 | 3,37.14 | 1,47.50 |
| | | | | | -1,89.64 |

Reduction in provision by surrender from major works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|--|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (xii) | 46 | State share of AIBP | | | |
| | 04 | Other Irrigation Projects (Plan) | | | |
| | | O | 68.20 | | |
| | | R | 9.90 | 78.10 | 21.18 |
| | | | | | -56.92 |
| | | Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement. | | | |
| | | Reasons for saving have not been intimated (August 2010). | | | |
| (xiii) | 54 | National Bank for Agriculture and Rural Development (NABARD) | | | |
| | 09 | RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) (Plan) | | | |
| | | O | 61.10 | 61.10 | 25.74 |
| | | | | | -35.36 |
| | | Reasons for saving have not been intimated (August 2010). | | | |
| Health Department | | | | | |
| (xiv) | 4210 | Capital Outlay on Medical and Public Health | | | |
| | 01 | Urban Health Services | | | |
| | 110 | Hospital and Dispensaries | | | |
| | 16 | Hospital | | | |
| | 08 | I.G.M. Hospital (Plan) | | | |
| | | O | 32.00 | | |
| | | S | 18.00 | 50.00 | 28.50 |
| | | | | | -21.50 |
| | | Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement. | | | |
| | | Reasons for saving have not been intimated (August 2010). | | | |
| (xv) | 44 | Additional Central Assistance | | | |
| | 01 | ACA (Plan) | | | |
| | | O | 0.17 | | |
| | | S | 2,83.80 | 2,83.97 | 51.30 |
| | | | | | -2,32.67 |
| | | Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India. | | | |
| | | Reasons for huge saving have not been intimated (August 2010). | | | |
| Welfare of Scheduled Castes and Other Backward Classes Department | | | | | |
| (xvi) | 4225 | Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | | |
| | 01 | Welfare of Scheduled Castes | | | |
| | 800 | Other expenditure | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|------------------------|---------|---------|----------|
| 33 | Welfare Programme | | | |
| 29 | S.C. Welfare (Plan) | | | |
| | O | 1,10.00 | | |
| | S | 2,10.00 | 3,20.00 | 1,18.60 |
| | | | | -2,01.40 |

Augmentation of provision by Supplementary Grant mainly towards major works, was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

Panchayati Raj Department

| | | | | | |
|--------|------|--|---------|---------|----------|
| (xvii) | 4515 | Capital Outlay on other Rural Development Programmes | | | |
| | 101 | Panchayati Raj | | | |
| | 99 | Others | | | |
| | 70 | Backward Regions Grant Fund (BRGF) (Plan) | | | |
| | | O | 2,66.18 | | |
| | | S | 4.05 | | |
| | | R | 0.34 | 2,70.57 | 1,45.83 |
| | | | | | -1,24.74 |

Augmentation of provision by Supplementary Grant and reappropriation towards grants in aid, was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

Agriculture Department

| | | | | | |
|---------|------|--|----------|---------|--------|
| (xviii) | 4401 | Capital Outlay on Crop Husbandry | | | |
| | 800 | Other expenditure | | | |
| | 37 | Agricultural Development | | | |
| | 36 | Rastriya Krishi Vikash Yojana (RKVY) (Plan) | | | |
| | | O | 6,43.74 | | |
| | | R | -5,38.87 | 1,04.87 | 79.48 |
| | | | | | -25.39 |

Reduction in provision by surrender (₹ 2,96.77 lakh) from major works and by reappropriation (₹ 2,42.10 lakh) mainly from machinery and equipment, were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|------|---|--|--|--|
| (xix) | 4415 | Capital Outlay on Agricultural Research and Education | | | |
| | 01 | Crop Husbandry | | | |
| | 277 | Education | | | |
| | 56 | Non-Lapsable | | | |
| | 44 | Agricultural College | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(C.S.S.)

| | | | |
|---|---------|---------|----------|
| O | 1,95.50 | | |
| S | 2,76.88 | 4,72.38 | 2,17.38 |
| | | | -2,55.00 |

Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under NLCPR as sanctioned by the Government of India.

Reasons for huge saving have not been intimated (August 2010).

Horticulture Department

| | | | | | |
|------|------|----------------------------------|-------|-------|--------|
| (xx) | 4401 | Capital Outlay on Crop Husbandry | | | |
| | 119 | Horticulture and Vegetable Crops | | | |
| | 50 | Shifting Cultivation | | | |
| | 01 | Water-Shed Development Project | | | |
| | | (Plan) | | | |
| | O | 50.00 | 50.00 | 26.48 | -23.52 |

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|------|---|---------|-------|--------|
| (xxi) | 4402 | Capital Outlay on Soil and Water Conservation | | | |
| | 800 | Other expenditure | | | |
| | 86 | C.S. Scheme - I | | | |
| | 94 | National Water Shed Development Project for Rainfed Areas | | | |
| | | (C.S.S.) | | | |
| | O | 74.80 | | | |
| | S | 69.70 | 1,44.50 | 72.75 | -71.75 |

Augmentation of provision by Supplementary Grant towards transfer of fund to TTAADC, PRI&ULB, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Reasons for saving have not been intimated (August 2010).

Animal Resource Development Department

| | | | | | |
|--------|------|------------------------------------|------|-------|--------|
| (xxii) | 4403 | Capital Outlay on Animal Husbandry | | | |
| | 102 | Cattle and Buffalo Development | | | |
| | 39 | Animal Resource Development | | | |
| | 05 | Breeding Operation | | | |
| | | (Plan) | | | |
| | O | 81.67 | | | |
| | R | -79.67 | 2.00 | 48.14 | +46.14 |

Reduction in provision by surrender (` 29.34 lakh) and by reappropriation (` 50.33 lakh) from grants in aid, were stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2010).

Forest Department

| | | | | | |
|---------|------|--|--|--|--|
| (xxiii) | 4406 | Capital Outlay on Forestry and Wild Life | | | |
|---------|------|--|--|--|--|

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|-----|--|----------|----------|----------|
| 01 | Forestry | | | |
| 800 | Other expenditure | | | |
| 51 | Externally Aided Project | | | |
| 06 | Japan Bank of International Co-operation (Plan) | | | |
| | O | 11,25.00 | | |
| | R | -75.00 | 10,50.00 | 8,50.00 |
| | | | | -2,00.00 |

Reduction in provision by surrender from grants in aid, was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2010).

Rural Development Department

| | | | | | |
|--------|------|---|----------|----------|-----------|
| (xxiv) | 4215 | Capital Outlay on Water Supply and Sanitation | | | |
| | 01 | Water Supply | | | |
| | 800 | Other expenditure | | | |
| | 70 | State Share | | | |
| | 31 | Rural Development (Plan) | | | |
| | | O | 20,00.00 | | |
| | | R | -7,00.00 | 13,00.00 | 11,17.04 |
| | | | | | - 1,82.96 |

Reduction in provision by surrender from grants in aid, was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).

Education (Higher) Department

| | | | | | |
|-------|------|--|--------|-------|--------|
| (xxv) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 01 | General Education | | | |
| | 203 | University and Higher Education | | | |
| | 41 | Human Development | | | |
| | 49 | Government Degree College (Plan) | | | |
| | | O | 97.00 | | |
| | | S | 13.06 | | |
| | | R | -11.30 | 98.76 | 80.69 |
| | | | | | -18.07 |

Addition to provision by Supplementary Grant towards supplies and materials and reduction in provision by reappropriation from machinery and equipment, were stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).

| | | | | | |
|--------|----|-------------------------------|--|--|--|
| (xxvi) | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|---|-------------------------|---|----------------------|
| (Plan) | | | |
| O | 0.17 | | |
| S | 6,95.75 | | |
| R | 26.96 | 7,22.88 | 5,22.34 -2,00.54 |
| Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India and further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement. | | | |
| Reasons for huge saving have not been intimated (August 2010). | | | |
| (xxvii) 75 | Special Plan Assistance | | |
| 01 | SPA | | |
| (Plan) | | | |
| S | 6,04.35 | 6,04.35 | 1,10.50 -4,93.85 |
| Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund by Government of India as Special Plan Assistance. | | | |
| Reasons for huge saving have not been intimated (August 2010). | | | |

Education (School) Department

| | | | |
|---|--|---------|---------------------|
| (xxviii) 4202 | Capital Outlay on Education, Sports, Art and Culture | | |
| 01 | General Education | | |
| 202 | Secondary Education | | |
| 41 | Human Development | | |
| 18 | Government Secondary Schools | | |
| (Plan) | | | |
| O | 80.70 | | |
| S | 1,09.41 | | |
| R | 79.21 | 2,69.32 | 1,53.64 -1,15.68 |
| Augmentation of provision by Supplementary Grant towards major works and further addition in provision by reappropriation was the net effect of increase of ` 83.21 lakh mainly towards major works and decrease of ` 4.00 lakh from supplies and materials and all, were stated to be based on actual requirement. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |

Public Works (Drinking Water and Sanitation) Department

| | | | |
|-------------|---|--|--|
| (xxix) 4215 | Capital Outlay on Water Supply and Sanitation | | |
| 01 | Water Supply | | |
| 102 | Rural Water Supply | | |
| 28 | Public Health | | |
| 06 | Execution | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|----------------------|--|-------------------|
| | (In lakhs of rupees) | | |
| (Plan) | | | |
| O | 6,62.60 | | |
| S | 69.59 | | |
| R | 21.84 | 7,54.03 | 6,03.06 |
| | | | -1,50.97 |
| Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. | | | |
| Further addition in provision by reappropriation was the net effect of increase of ` 1,37.26 lakh mainly towards salaries and decrease of ` 115.42 lakh from machinery and equipment and both were stated to be based on actual requirement. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| (xxx) | 87 | C.S.Scheme - II | |
| | 65 | Rajib Gandhi National Drinking Water Mission (C.S.S) | |
| | O | 13,60.00 | |
| | R | -7,14.00 | 6,46.00 |
| | | | 6,25.36 |
| | | | -20.64 |
| Reduction in provision by surrender from major works, was stated to be based on actual requirement. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| (xxxi) | 800 | Other expenditure | |
| | 28 | Public Health | |
| | 11 | Construction of Office Building (Plan) | |
| | O | 1,36.00 | |
| | R | -17.00 | 1,19.00 |
| | | | 1,13.39 |
| | | | -5.61 |
| Reduction in provision by reappropriation from major works, was stated to be based on actual requirement. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| (xxxii) | 70 | State Share | |
| | 51 | Public Works (P.H.E) (Plan) | |
| | O | 2,63.50 | |
| | R | -49.61 | 2,13.89 |
| | | | 2,13.36 |
| | | | - 0.53 |
| Reduction in provision by reappropriation from major works, was stated to be based on actual requirement. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| Family Welfare and Preventive Medicine Department | | | |
| (xxxiii) | 4210 | Capital Outlay on Medical and Public Health | |
| | 02 | Rural Health Services | |
| | 103 | Primary Health Centres | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|---------------------------------|-------|-------|--------|
| 16 | Hospital | | | |
| 10 | Primary Health Centre (Plan) | | | |
| | O | 68.00 | | |
| | S | 17.00 | 85.00 | 63.15 |
| | | | | -21.85 |

Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|---------|----|-------------------------------|---------|---------|----------|
| (xxxiv) | 44 | Additional Central Assistance | | | |
| | 01 | ACA (Plan) | | | |
| | | O | 0.17 | | |
| | | S | 2,44.37 | 2,44.54 | 42.35 |
| | | | | | -2,02.19 |

No reason was stated for addition to provision by Supplementary Grant towards major works.

Reasons for huge saving have not been intimated (August 2010).

(d) Entire provision was withdrawn in the following cases :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

Public Works (Roads and Bridges) Department

| | | | | | |
|-----|------|--------------------------------|--------|-----|-----|
| (i) | 4059 | Capital Outlay on Public Works | | | |
| | 01 | Office Buildings | | | |
| | 051 | Construction | | | |
| | 56 | Non-Lapsable | | | |
| | 03 | Capital Complex (C.S.S) | | | |
| | | O | 85.00 | | |
| | | R | -85.00 | ... | ... |

Withdrawal of entire provision by surrender (₹ 64.10 lakh) and by reappropriation (₹ 20.90 lakh) were stated to be based on actual requirement.

| | | | | | |
|------|------|---------------------------------------|--|--|--|
| (ii) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 04 | District and Other Roads | | | |
| | 800 | Other Expenditure | | | |
| | 57 | North Eastern Area Development | | | |
| | 66 | Agartala -Mohanpur-Chebri Road | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|--------------------------|---|--|----------------------|
| | | | |
| | (NEC Scheme) | | |
| | O | 11,48.07 | |
| | R | -11,48.07 | ... |
| | Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | |
| (iii) | 5054 | Capital Outlay on Roads and Bridges | |
| | 02 | Strategic and Border Roads | |
| | 337 | Road Works | |
| | 86 | C.S. Scheme-I | |
| | 13 | Roads of Inter State and Economic Importance (C.S.S) | |
| | | O | 25.50 |
| | | R | -25.50 |
| | | | ... |
| | Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | |
| Power Department | | | |
| (iv) | 4552 | Capital Outlay on North Eastern Areas | |
| | 04 | Diesel/Gas Power Generation | |
| | 800 | Other Expenditure | |
| | 57 | North Eastern Area Development | |
| | 58 | Augmentation of Substation Capacity by Addition of Transformer (NEC Scheme) | |
| | | O | 1,50.00 |
| | | R | -1,50.00 |
| | | | ... |
| | Withdrawal of entire provision by surrender (` 1,36.00 lakh) and by reappropriation (` 14.00 lakh) were stated to be based on actual requirement. | | |
| Health Department | | | |
| (v) | 4210 | Capital Outlay on Medical and Public Health | |
| | 01 | Urban Health Services | |
| | 110 | Hospital and Dispensaries | |
| | 56 | Non- Lapsable | |
| | 23 | Para Medical Institute (C.S.S.) | |
| | | O | 23.89 |
| | | R | -23.89 |
| | | | ... |
| | Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | |
| (vi) | 24 | Development of G.B.P.Hospital | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|----------------------|--|-------------------|
| | (In lakhs of rupees) | | |
| (C.S.S.) | | | |
| O | 1,15.12 | | |
| R | -1,15.12 | ... | ... |
| Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | | |
| (vii) | 35 | Construction of Some Components of 150 Bedded Dhalai District Hospital | |
| | | (C.S.S.) | |
| | O | 28.79 | |
| | R | -28.79 | ... |
| Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | | |
| Information Cultural Affairs and Tourism Department | | | |
| (viii) | 4070 | Capital Outlay on other Administrative Services | |
| | 800 | Other expenditure | |
| | 70 | State Share | |
| | 17 | I.C.A.T | |
| | | (Plan) | |
| | O | 29.90 | |
| | R | -29.90 | ... |
| Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | | |
| (ix) | 4202 | Capital Outlay on Education, Sports, Art and Culture | |
| | 04 | Art and Culture | |
| | 106 | Museums | |
| | 43 | Finance Commission | |
| | 11 | Heritage Protection(ICAT) | |
| | | (Plan) | |
| | O | 50.00 | |
| | R | -50.00 | ... |
| Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | | |
| (x) | 4220 | Capital Outlay on Information and Publicity | |
| | 60 | Others | |
| | 101 | Buildings | |
| | 21 | Tourism and Publicity | |
| | 07 | Press Information | |
| | | (Plan) | |
| | O | 30.00 | |
| | R | -30.00 | ... |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

Industries & Commerce Department

| | | | | | |
|------|------|---|----------|-----|-----|
| (xi) | 4070 | Capital Outlay on other Administrative Services | | | |
| | 800 | Other expenditure | | | |
| | 29 | Industries Development | | | |
| | 26 | Land Development | | | |
| | | (Plan) | | | |
| | | O | 1,70.00 | | |
| | | R | -1,70.00 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

Horticulture Department

| | | | | | |
|-------|------|--|--------|-----|-----|
| (xii) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 800 | Other Expenditure | | | |
| | 57 | North Eastern Area Development | | | |
| | 29 | Rejuvenation and Development of Orange Plantation. | | | |
| | | (NEC Scheme) | | | |
| | | O | 29.75 | | |
| | | R | -29.75 | ... | ... |

Withdrawal of entire provision by surrender was stated to be based on actual requirement.

Planning and Co-ordination Department

| | | | | | |
|--------|------|---|-----------|-----|-----|
| (xiii) | 4070 | Capital Outlay on other Administrative Services | | | |
| | 800 | Other expenditure | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | | O | 20,57.00 | | |
| | | R | -20,57.00 | ... | ... |

Withdrawal of entire provision by surrender (` 20,17.66 lakh) and by reappropriation (` 39.34 lakh) were stated to be based on actual requirement.

| | | | | | |
|-------|----|-------------------------|-----------|-----|-----|
| (xiv) | 75 | Special Plan Assistance | | | |
| | 01 | SPA | | | |
| | | (Plan) | | | |
| | | O | 13,15.74 | | |
| | | R | -13,15.74 | ... | ... |

Withdrawal of entire provision by surrender was stated to be based on actual requirement.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|--------------------------------|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| Jail Department | | | | | |
| (xv) | 4059 | Capital Outlay on Public Works | | | |
| | 60 | Other Buildings | | | |
| | 800 | Other Expenditure | | | |
| | 43 | Finance Commission | | | |
| | 20 | Prisons Administration | | | |
| | | (Plan) | | | |
| | | O | 34.00 | | |
| | | R | -34.00 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

Education (Higher) Department

| | | | | | |
|-------|------|--|----------|-----|-----|
| (xvi) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 01 | General Education | | | |
| | 203 | University and Higher Education | | | |
| | 56 | Non-Lapsable | | | |
| | 27 | Bhavan's Tripura College of Science and Technology | | | |
| | | (C.S.S.) | | | |
| | | O | 6,00.00 | | |
| | | R | -6,00.00 | ... | ... |

Withdrawal of entire provision by surrender (` 99.86 lakh) and by reappropriation (` 5,00.14 lakh) were stated to be based on actual requirement.

(e) Entire provision remained unutilized in the following cases :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|--|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |

Revenue Department

| | | | | | |
|-----|------|---|---------|---------|----------|
| (i) | 4070 | Capital Outlay on other Administrative Services | | | |
| | 800 | Other expenditure | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | | S | 1,47.90 | 1,47.90 | ... |
| | | | | | -1,47.90 |

Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|--|--|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (ii) | 75 | Special Plan Assistance | | | |
| | 01 | SPA (Plan) | | | |
| | | S | 2,14.20 | 2,14.20 | ... |
| | | | | | -2,14.20 |
| | | | Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India. | | |
| | | | Transport Department | | |
| (iii) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 050 | Lands And Buildings | | | |
| | 57 | North Eastern Area Development | | | |
| | 46 | Inter State Bus Terminus at Chandrapur (NEC Scheme) | | | |
| | | O | 79.00 | | |
| | | R | -29.65 | 49.35 | ... |
| | | | | | -49.35 |
| | | | Reduction of provision by surrender from grants in aid, was stated to be based on actual requirement. | | |
| (iv) | 47 | Inter State Truck Terminus at Transport Nagar near Jirania (NEC Scheme) | | | |
| | | O | 40.00 | 40.00 | ... |
| | | | | | -40.00 |
| (v) | 5055 | Capital Outlay on Road Transport | | | |
| | 102 | Acquisition of Fleet | | | |
| | 32 | Urban Development | | | |
| | 20 | Jawaharlal Nehru National Urban Revewal Mission (JNNURM) (Plan) | | | |
| | | S | 2,50.00 | 2,50.00 | ... |
| | | | | | -2,50.00 |
| | | | Creation of provision by Supplementary Grant towards major works, was stated to be based on actual requirement. | | |
| (vi) | 800 | Other Expenditure | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA (Plan) | | | |
| | | S | 38.04 | 38.04 | ... |
| | | | | | -38.04 |
| | | | Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India. | | |
| (vii) | 75 | Special Plan Assistance | | | |
| | 01 | SPA | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | | |
|---|-------|-------|-----|--------|
| S | 61.20 | 61.20 | ... | -61.20 |
|---|-------|-------|-----|--------|

Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India.

Public Works (R &B) Department

| | | | | | |
|--------|------|-------------------------------------|-------|-----|--------|
| (viii) | 5054 | Capital Outlay on Roads and Bridges | | | |
| | 02 | Strategic and Border Roads | | | |
| | 337 | Road Works | | | |
| | 56 | Non-lapsable | | | |
| | 06 | Halahali -Dangabari-Belonia Road | | | |
| | | (C.S.S) | | | |
| | O | 34.00 | | | |
| | R | 46.40 | 80.40 | ... | -80.40 |

Creation of provision by reappropriation towards major works, was stated to be based on actual requirement.

| | | | | | |
|------|-----|--------------------------------------|---------|-----|----------|
| (ix) | 800 | Other Expenditure | | | |
| | 75 | Special Central Assistance Programme | | | |
| | 01 | S.P.A. | | | |
| | | (Plan) | | | |
| | S | 6,00.00 | 6,00.00 | ... | -6,00.00 |

Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India.

| | | | | | |
|-----|-----|-------------------------|-------|-----|--------|
| (x) | 04 | District & Other Roads | | | |
| | 800 | Other Expenditure | | | |
| | 13 | Transportation | | | |
| | 01 | Central Road Fund (CRF) | | | |
| | | (Plan) | | | |
| | S | 28.76 | 28.76 | ... | -28.76 |

Creation of provision by Supplementary Grant towards major works, was stated to be based on actual requirement.

Power Department

| | | | | | |
|------|------|--|--|--|--|
| (xi) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 04 | Diesel/Gas Power Generation | | | |
| | 800 | Other Expenditure | | | |
| | 57 | North Eastern Area Development | | | |
| | 65 | 21 MW Baramura Unit-V Gas Based Power Project, Tripura | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(NEC Scheme)

| | | | |
|---|---------|---------|----------|
| O | 7,00.00 | | |
| R | 14.00 | 7,14.00 | ... |
| | | | -7,14.00 |

Creation of provision by reappropriation towards investments, was stated to be based on actual requirement.

| | | | | | |
|-------|------|--|-------|-----|--------|
| (xii) | 4801 | Capital Outlay on Power Projects | | | |
| | 80 | General | | | |
| | 190 | Investment in Public Sector and Other Undertakings | | | |
| | 56 | Non -lapsable | | | |
| | 09 | Sub-Transmission and Distribution | | | |
| | | (C.S.S.) | | | |
| | O | 0.17 | | | |
| | S | 67.66 | | | |
| | R | 0.17 | 68.00 | ... | -68.00 |

Augmentation of provision by Supplementary Grant towards investments, was stated to be due to scheme under NLCPR as sanctioned by the Government of India.

Further addition to the provision by reappropriation towards investments, was stated to be based on actual requirement.

Public Works(Water Resource) Department

| | | | | | |
|--------|------|---|---------|-----|----------|
| (xiii) | 4711 | Capital Outlay on Flood Control Projects | | | |
| | 01 | Flood Control | | | |
| | 800 | Other expenditure | | | |
| | 88 | C.S.Scheme-III | | | |
| | 42 | Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations from Anandapara to Chotokhil (Segment - III) under Sabroom Sub-Division of South Tripura District | | | |
| | | (C.S.S) | | | |
| | S | 1,03.94 | 1,03.94 | ... | -1,03.94 |

Creation of provision by supplementary grant towards major works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government. of India.

| | | | | | |
|-------|----|--|---------|-----|----------|
| (xiv) | 43 | Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations from Ranirbazar to Ramendranagar (Segment - IV) under Sabroom Sub-Division of South Tripura District | | | |
| | | (C.S.S) | | | |
| | S | 1,00.48 | 1,00.48 | ... | -1,00.48 |

Creation of provision by Supplementary Grant towards major works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--|------|--|-------------------------------|------------------------------|
| (In lakhs of rupees) | | | | |
| Health Department | | | | |
| (xv) | 4210 | Capital Outlay on Medical and Public Health | | |
| | 01 | Urban Health Services | | |
| | 110 | Hospital and Dispensaries | | |
| | 56 | Non- Lapsable | | |
| | 48 | Improvement of Teliamura Sub-Divisional Hospital (C.S.S) | | |
| | | O | 72.82 | |
| | | S | 56.03 | |
| | | R | 1,01.80 | 2,30.65 |
| | | | | ... |
| | | | | -2,30.65 |
| | | Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under NLCPR as sanctioned by the Government of India. | | |
| | | Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement. | | |
| (xvi) | 70 | State Share | | |
| | 16 | Health (Plan) | | |
| | | S | 4,73.44 | |
| | | R | 0.87 | 4,74.31 |
| | | | | ... |
| | | | | -4,74.31 |
| | | Creation of provision by Supplementary Grant towards major works, was stated to be based on actual requirement. Further addition to the provision by reappropriation towards major works was stated to be based on actual requirement. | | |
| Information Cultural Affairs and Tourism Department | | | | |
| (xvii) | 5452 | Capital Outlay on Tourism | | |
| | 01 | Tourist Infrastructure | | |
| | 101 | Tourist Centre | | |
| | 75 | Special Plan Assistance | | |
| | 01 | SPA (Plan) | | |
| | | S | 2,70.22 | 2,70.22 |
| | | | | ... |
| | | | | -2,70.22 |
| | | Augmentation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India. | | |
| Panchayati Raj Department | | | | |
| (xviii) | 4515 | Capital Outlay on other Rural Development Programmes | | |
| | 101 | Panchayati Raj | | |
| | 88 | C.S.Scheme - III | | |
| | 07 | Rashtriya Gram Swaraj Yojana | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(C.S.S.)

| | | | | |
|---|-------|-------|-----|--------|
| S | 68.00 | 68.00 | ... | -68.00 |
|---|-------|-------|-----|--------|

Creation of provision by Supplementary Grant towards other administrative expenses, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Industries & Commerce Department

| | | | | | |
|-------|------|------------------------------------|---------|---------|----------|
| (xix) | 4875 | Capital Outlay on other Industries | | | |
| | 60 | Other Industries | | | |
| | 800 | Other Expenditure | | | |
| | 75 | Special Plan Assistance | | | |
| | 01 | SPA | | | |
| | | (Plan) | | | |
| | | S | 1,70.01 | | |
| | | R | 33.99 | 2,04.00 | ... |
| | | | | | -2,04.00 |

Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India.
Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.

Agriculture Department

| | | | | | |
|------|------|---|---------|---------|----------|
| (xx) | 4435 | Capital Outlay on other Agricultural Programmes | | | |
| | 01 | Marketing and Quality Control | | | |
| | 101 | Marketing facilities | | | |
| | 87 | C.S.Scheme- II | | | |
| | 97 | Macro Management in Agriculture | | | |
| | | (C.S.S.) | | | |
| | | S | 2,05.55 | 2,05.55 | ... |
| | | | | | -2,05.55 |

Creation of provision by Supplementary Grant towards major works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Forest Department

| | | | | | |
|-------|------|--|----------|-------|--------|
| (xxi) | 4406 | Capital Outlay on Forestry and Wild Life | | | |
| | 01 | Forestry | | | |
| | 800 | Other expenditure | | | |
| | 51 | Externally Aided Project | | | |
| | 08 | Indo-German Development Co-Operation Project | | | |
| | | (Plan) | | | |
| | | O | 2,50.00 | | |
| | | R | -1,90.00 | 60.00 | ... |
| | | | | | -60.00 |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Reduction in provision by reappropriation from supplies and materials, was stated to be based on actual requirement.

Education (School) Department

| | | | | | |
|---------|------|--|---------|---------|----------|
| (xxii) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 01 | General Education | | | |
| | 202 | Secondary Education | | | |
| | 56 | Non-Lapsable | | | |
| | 36 | Upgradation of Infrastructure of Higher Secondary Schools in Tripura (C.S.S) | | | |
| | | O | 2,94.00 | 2,94.00 | ... |
| | | | | | -2,94.00 |
| (xxiii) | 37 | Upgradation of Infrastructure of High Schools in Tripura (C.S.S) | | | |
| | | O | 1,89.00 | 1,89.00 | ... |
| | | | | | -1,89.00 |
| (xxiv) | 75 | Special Plan Assistance | | | |
| | 01 | S.P.A. (Plan) | | | |
| | | S | 5,20.20 | 5,20.20 | ... |
| | | | | | -5,20.20 |

Creation of provision by Supplementary Grant towards grants in aid, was stated to be due to release of fund as Special Plan Assistance by Government of India.

Education (Social) Department

| | | | | | |
|-------|------|---|---------|---------|----------|
| (xxv) | 4235 | Capital Outlay on Social Security and Welfare | | | |
| | 02 | Social Welfare | | | |
| | 102 | Child Welfare | | | |
| | 87 | C.S.Scheme - II | | | |
| | 58 | Integrated Child Development Scheme (C.S.S) | | | |
| | | S | 6,66.40 | 6,66.40 | ... |
| | | | | | -6,66.40 |

Creation of provision by Supplementary Grant towards major works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Education (Sports and Youth Programme) Department

| | | | | | |
|--------|------|--|--|--|--|
| (xxvi) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 03 | Sports and Youth Services | | | |
| | 800 | Other expenditure | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---------|--|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (Plan) | | | |
| S | 2,70.00 | 2,70.00 | ... |
| | | | -2,70.00 |
| (xxvii) | Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India. | | |
| 75 | Special Plan Assistance | | |
| 01 | S.P.A. | | |
| (Plan) | | | |
| S | 2,47.50 | 2,47.50 | ... |
| | | | -2,47.50 |
| | Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India. | | |

Information Technology

| | | | | |
|----------|---|---|---------|----------|
| (xxviii) | 4070 | Capital Outlay on other Administrative Services | | |
| | 800 | Other expenditure | | |
| | 73 | National E-governance Plan | | |
| | 01 | NEGAP | | |
| | (Plan) | | | |
| | O | 1,24.78 | | |
| | R | -14.75 | 1,10.03 | ... |
| | | | | -1,10.03 |
| | Reduction in provision by surrender from grants in aid, was stated to be based on actual requirement. | | | |
| | Reasons for non-utilization of entire provision in the above 28(twenty eight) cases at sl.nos. (i) to (xxviii) have not been intimated (August 2010). | | | |

(f) Saving was partly offset by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-----------------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

Revenue Department

| | | | | |
|-----|--|---|---------|---------|
| (i) | 4070 | Capital Outlay on other Administrative Services | | |
| | 800 | Other expenditure | | |
| | 48 | Border Area Development Programme | | |
| | 01 | B.A.D.P. | | |
| | (Plan) | | | |
| | O | 6,77.53 | | |
| | S | 36.47 | 7,14.00 | 7,77.24 |
| | | | | + 63.24 |
| | Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan (BADP) as approved by the Government of India. | | | |
| | Reasons for excess have not been intimated (August 2010). | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|--|-------------------|
| (In lakhs of rupees) | | | |
| Transport Department | | | |
| (ii) | 5055 | Capital Outlay on Road Transport | |
| | 050 | Lands and Buildings | |
| | 13 | Transportation | |
| | 02 | Maintenance and Repair to LWB | |
| | | (Plan) | |
| | | O | 1,02.00 |
| | | S | 17.00 |
| | | | 1,19.00 |
| | | | 1,88.71 |
| | | | +69.71 |
| Augmentation of provision by Supplementary Grant towards major works, was stated to be based on actual requirement. | | | |
| Reasons for excess have not been intimated (August 2010). | | | |
| Public Works (Roads and Bridgees) Department | | | |
| (iii) | 5054 | Capital Outlay on Roads and Bridges | |
| | 04 | District & Other Roads | |
| | 800 | Other Expenditure | |
| | 54 | National Bank for Agriculture and Rural Development (NABARD) | |
| | 01 | RIDF-V-Construction of Ongoing Rural Bridges Project | |
| | | (Plan) | |
| | | O | 10,36.00 |
| | | S | 4,64.00 |
| | | | 15,00.00 |
| | | | 18,51.83 |
| | | | +3,51.83 |
| Augmentation of provision by Supplementary Grant towards major works, was stated to be based on actual requirement. | | | |
| Reasons for huge excess have not been intimated (August 2010). | | | |
| Public Works (Water Resource) Department | | | |
| (iv) | 4702 | Capital Outlay on Minor Irrigation | |
| | 101 | Surface Water | |
| | 27 | Water Resource | |
| | 07 | Lift Irrigation | |
| | | (Plan) | |
| | | O | 18.60 |
| | | R | 95.30 |
| | | | 1,13.90 |
| | | | 1,13.37 |
| | | | -0.53 |
| Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement. | | | |
| Reasons for final saving have not been intimated (August 2010). | | | |
| (v) | 4711 | Capital Outlay on Flood control Projects | |
| | 01 | Flood Control | |
| | 800 | Other expenditure | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|---|--|--|----------------------|
| 27 | Water Resource | | |
| 08 | Protective Works (Plan) | | |
| | O | 44.88 | |
| | R | 27.79 | 72.67 |
| | | | 67.73 |
| | | | -4.94 |
| | Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement. | | |
| | Reasons for final saving have not been intimated (August 2010). | | |
| (vi) | 17 | Critical Flood Control and Anti Erosion Scheme in Brahmaputra and Barak Valley (Plan) | |
| | | O | 11.00 |
| | | R | 1,26.87 |
| | | | 1,37.87 |
| | | | 53.88 |
| | | | -83.99 |
| | Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement. | | |
| | Reasons for final saving have not been intimated (August 2010). | | |
| Health Department | | | |
| (vii) | 4210 | Capital Outlay on Medical and Public Health | |
| | 01 | Urban Health Services | |
| | 110 | Hospital and Dispensaries | |
| | 16 | Hospital | |
| | 04 | District Hospital (Plan) | |
| | | O | 11.40 |
| | | R | -1.00 |
| | | | 10.40 |
| | | | 15.18 |
| | | | +4.78 |
| | Reduction of provision by reappropriation was the net effect of decrease of ₹ 2.00 lakh from machinery and equipment and increase of ₹ 1.00 lakh towards major works and both were stated to be based on actual requirement. | | |
| | Reasons for excess have not been intimated (August 2010). | | |
| Information, Cultural Affairs and Tourism Department | | | |
| (viii) | 5452 | Capital Outlay on Tourism | |
| | 01 | Tourist Infrastructure | |
| | 101 | Tourist Centre | |
| | 44 | Additional Central Assistance | |
| | 01 | ACA (Plan) | |
| | | O | 21.31 |
| | | R | 23.63 |
| | | | 44.94 |
| | | | 40.00 |
| | | | -4.94 |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Addition to provision by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Industries & Commerce Department

| | | | | | |
|------|------|---------------------------------------|---------|---------|---------|
| (ix) | 4860 | Capital Outlay on Consumer Industries | | | |
| | 60 | Others | | | |
| | 217 | Jute | | | |
| | 23 | Corporations/PSUs/Boards | | | |
| | 04 | Tripura Jute Mills Ltd. | | | |
| | | (Plan) | | | |
| | | O | 1,73.91 | | |
| | | R | 34.00 | 2,07.91 | 2,07.91 |

Augmentation of provision by reappropriation towards investments, was stated to be based on actual requirement

| | | | | | |
|-----|-----|-------------------------------------|-------|-------|-------|
| (x) | 600 | Others | | | |
| | 23 | Corporations/PSUs/Boards | | | |
| | 07 | Tripura Tea Development Corporation | | | |
| | | (Plan) | | | |
| | | O | 44.88 | | |
| | | R | 5.10 | 49.98 | 49.98 |

Augmentation of provision by reappropriation towards investments, was stated to be based on actual requirement.

| | | | | | |
|------|------|---|-------|-------|-------|
| (xi) | 5465 | Investments in General Financial and Trading Institutions | | | |
| | 02 | Investment in Trading Institutions | | | |
| | 190 | Investments in Public sector and other Undertakings | | | |
| | 23 | Corporations/PSUs/Boards | | | |
| | 06 | Tripura Small Industries Corporation | | | |
| | | (Plan) | | | |
| | | O | 53.38 | | |
| | | R | 11.90 | 65.28 | 65.28 |

Augmentation of provision by reappropriation towards investments, was stated to be based on actual requirement.

Industries (Handloom, Handicrafts and Sericulture) Department

| | | | | | |
|-------|------|--|--|--|--|
| (xii) | 4851 | Capital Outlay on Village and Small Industries | | | |
| | 103 | Handloom Industries | | | |
| | 29 | Industries Department | | | |
| | 02 | Handloom Industries | | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |
| (Plan) | | | |
| O | 2.22 | 2.22 | 3.17 |
| R | 1.19 | 4.59 | 4.58 |
| | | | -0.01 |

Reasons for excess have not been intimated (August 2010).

- (xiii) 107 Sericulture Industries
 29 Industries Development
 03 Sericulture Projects

(Plan)

O 3.40

R 1.19 4.59 4.58 -0.01

Augmentation of provision by reappropriation mainly towards other charges, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Agriculture Department

| | | | | |
|-------|------|---|---------|--------|
| (xiv) | 4401 | Capital Outlay on Crop Husbandry | | |
| | 800 | Other expenditure | | |
| | 37 | Agricultural Development | | |
| | 50 | Project for Development of Infrastructural Facilities | | |
| | | (Plan) | | |
| | O | 20.00 | | |
| | R | 1,25.00 | 1,45.00 | 77.41 |
| | | | | -67.59 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | |
|------|------|---|-------|--------|
| (xv) | 4435 | Capital Outlay on other Agricultural Programmes | | |
| | 01 | Marketing and Quality Control | | |
| | 101 | Marketing facilities | | |
| | 04 | Marketing | | |
| | 02 | Development of Market and Marketing Facilities | | |
| | | (Plan) | | |
| | O | 50.00 | | |
| | R | 10.00 | 60.00 | 72.86 |
| | | | | +12.86 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Animal Resource Development Department

| | | | | |
|-------|------|---------------------------------------|--|--|
| (xvi) | 4403 | Capital Outlay on Animal Husbandry | | |
| | 101 | Veterinary services and Animal Health | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|------|-------------|---|----------------------|
|------|-------------|---|----------------------|

| | | | | |
|----|---|-------|-------|--------|
| 39 | Animal Resource Development | | | |
| 36 | Veterinary Hospitals and Dispensaries (Plan) | | | |
| | O | 20.90 | | |
| | R | 22.13 | 43.03 | 63.34 |
| | | | | +20.31 |

Addition to the provision by reappropriation was the net effect of increase of ₹ 28.03 lakh towards major works and decrease of ₹ 5.90 lakh from major works and both were stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2010).

| | | | | | |
|--------|----|--|-------|-----|-------|
| (xvii) | 87 | C.S.Scheme-II | | | |
| | 12 | National Project on Rinderpest Eradication Scheme (C.S.S) | | | |
| | | O | 1.30 | | |
| | | R | -1.30 | ... | 1.48 |
| | | | | | +1.48 |

Reduction in provision by surrender from supplies and materials, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|---------|-----|------------------------------|-------|-------|-------|
| (xviii) | 105 | Piggery Development | | | |
| | 39 | Animal Resource Development | | | |
| | 05 | Breeding Operation (Plan) | | | |
| | | O | 2.67 | | |
| | | R | 21.23 | 23.90 | 22.20 |
| | | | | | -1.70 |

Addition to the provision by reappropriation (₹ 23.90 lakh) towards major works and reduction by surrender (₹ 2.67 lakh) mainly from major works and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Forest Department

| | | | | | |
|-------|------|--|------|-------|-------|
| (xix) | 4406 | Capital Outlay on Forestry and Wild Life | | | |
| | 01 | Forestry | | | |
| | 800 | Other expenditure | | | |
| | 87 | C.S.Scheme-II | | | |
| | 27 | Preparation of Working Plan/Survey and Demarcation (C.S.S.) | | | |
| | | O | 8.00 | | |
| | | R | 6.00 | 14.00 | 11.54 |
| | | | | | -2.46 |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--------------------|-------------------|
|------|-------------|--------------------|-------------------|

(In lakhs of rupees)

Addition to the provision by reappropriation was the net effect of increase of ₹ 14.00 lakh mainly towards purchase of vehicles and decrease of ₹ 8.00 lakh from minor works and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Rural Development Department

| | | | | | |
|------|------|--|-------|-------|----------------|
| (xx) | 4515 | Capital Outlay on other Rural Development Programmes | | | |
| | 800 | Other expenditure | | | |
| | 88 | C.S.Scheme - III | | | |
| | 17 | National Rural Employment Guarantee Act (NREGA) | | | |
| | | (C.S.S) | | | |
| | | S | 85.00 | 85.00 | 1,00.00 +15.00 |

Creation of provision by supplementary grant towards grants in aid, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Reasons for excess have not been intimated (August 2010).

Planning and Co-ordination Department

| | | | | | |
|-------|------|---|-------|---------|--------------|
| (xxi) | 4070 | Capital Outlay on other Administrative Services | | | |
| | 800 | Other expenditure | | | |
| | 99 | Others | | | |
| | 27 | M.L.A. Local Area Development Programme | | | |
| | | (Plan) | | | |
| | | O | 70.00 | | |
| | | R | 39.34 | 1,09.34 | 88.00 -21.34 |

Augmentation of provision by reappropriation towards major works, were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Jail Department

| | | | | | |
|--------|------|---|-------|-------|-----------|
| (xxii) | 4070 | Capital Outlay on other Administrative Services | | | |
| | 800 | Other expenditure | | | |
| | 70 | State Share | | | |
| | 36 | Jail | | | |
| | | (Plan) | | | |
| | | O | 8.50 | | |
| | | S | 8.50 | | |
| | | R | 34.00 | 51.00 | 51.00 ... |

Augmentation of provision by supplementary grant towards major works and further addition by reappropriation towards major works, were stated to be based on actual requirement.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------------------|--------------------|--|--------------------------|
| (In lakhs of rupees) | | | |
| Education (Higher) Department | | | |
| (xxiii) | 4202 | Capital Outlay on Education, Sports, Art and Culture | |
| | 04 | Art and Culture | |
| | 105 | Public Libraries | |
| | 41 | Human Development | |
| | 54 | Libraries | |
| | | (Plan) | |
| | O | 1.00 | |
| | R | 4.02 | 5.02 |
| | | | 5.02 |
| | | | ... |

Augmentation of provision by reappropriation towards supplies and materials, was stated to be based on actual requirement.

Public Works (Drinking Water and Sanitation) Department

| | | | |
|--------|------|---|-------|
| (xxiv) | 4215 | Capital Outlay on Water Supply and Sanitation | |
| | 01 | Water Supply | |
| | 800 | Other expenditure | |
| | 44 | Additional Central Assistance | |
| | 01 | ACA | |
| | | (Plan) | |
| | O | 0.17 | |
| | R | 49.52 | 49.69 |
| | | | 49.69 |
| | | | ... |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

- (g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimate to avoid making such provision and incurring of expenditure therefrom without observing prescribed procedure.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | |

Information, Cultural Affairs and Tourism Department

| | | | |
|-----|------|---|--|
| (i) | 4220 | Capital Outlay on Information and Publicity | |
| | 60 | Others | |
| | 101 | Buildings | |
| | 21 | Tourism and Publicity | |
| | 13 | Construction of the Nazrul Islam Cultural Complex at Agartala | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---------------------------------------|---|--------------------|-------------------|
| | (In lakhs of rupees) | | |
| (Plan) | | | |
| R | 30.00 | 30.00 | ... |
| | Creation of provision by reappropriation towards major works, was stated to be based on actual requirement. | | |
| (ii) 15 | Rabindra Convention Centre(Satabarshiki Bhavan) | | |
| (Plan) | | | |
| R | 60.00 | 60.00 | ... |
| | Creation of provision by reappropriation towards major works, was stated to be based on actual requirement. | | |
| Education (Higher) Department | | | |
| (iii) 4202 | Capital Outlay on Education, Sports,Art and Culture | | |
| 01 | General Education | | |
| 203 | University and Higher Education | | |
| 56 | Non-Lapsable | | |
| 34 | Infrastructure Development of Tripura Engineering College | | |
| | (C.S.S) | | |
| R | 71.32 | 71.32 | 71.33 +0.01 |
| | Creation of provision by reappropriation towards grants in aid, was stated to be based on actual requirement. | | |
| | Reasons for excess have not been intimated (August 2010). | | |
| (iv) 52 | Upgradation of Facilities in 15 Government Degree Colleges | | |
| | (C.S.S.) | | |
| R | 2,54.61 | 2,54.61 | 2,49.83 -4.78 |
| | Creation of provision by reappropriation towards major works, was stated to be based on actual requirement. | | |
| | Reasons for final saving have not been intimated (August 2010). | | |
| (v) 02 | Technical Education | | |
| 104 | Polytechnics | | |
| 88 | C.S. Scheme - III | | |
| 35 | Setting up of New Polytechnic at South Tripura District | | |
| | (C.S.S) | | |
| R | 34.00 | 34.00 | 32.65 -1.35 |
| | Creation of provision by reappropriation towards major works, was stated to be based on actual requirement. | | |
| | Reasons for final saving have not been intimated (August 2010). | | |
| Education (School) Department | | | |
| (vi) 4202 | Capital Outlay on Education, Sports,Art and Culture | | |
| 01 | General Education | | |

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|-------------------------------|-------------|---|----------------------|
| 202 Secondary Education | | | |
| 41 Human Development | | | |
| 59 Land Acquisition (Plan) | | | |
| R | 11.40 | 11.40 | ... |

Creation of provision by reappropriation towards major works, was stated to be based on actual requirement.

(h) Expenditure incurred without provision in the following cases :-

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|------|-------------|---|----------------------|
|------|-------------|---|----------------------|

Welfare of Scheduled Castes and Other Backward Classes Department

| | | | | |
|-----|------|--|-----|-------|
| (i) | 4225 | Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes | | |
| | 03 | Welfare of Backward Classes | | |
| | 102 | Economic Development | | |
| | 33 | Welfare Programme | | |
| | 60 | R M. Group Village (Plan) | | |
| | | ... | ... | 6.00 |
| | | | | +6.00 |

Animal Resource Development Department

| | | | | |
|-------|------|--|-----|-------|
| (ii) | 4403 | Capital Outlay on Animal Husbandry | | |
| | 103 | Poultry Development | | |
| | 87 | C.S.Scheme-II | | |
| | 02 | Broiler Duck Breeding Farm,Devipur (C.S.S.) | | |
| | | ... | ... | 1.05 |
| | | | | +1.05 |
| (iii) | 109 | Extension and Training | | |
| | 39 | Animal Resource Development | | |
| | 49 | Veterinary College (Plan) | | |
| | | ... | ... | 6.39 |
| | | | | +6.39 |

Grant No. 20 - Welfare of Scheduled Castes Department - Concl'd.

| Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|---------------------------------------|---|---|------------------------------|
| Education (Higher) Department | | | |
| (iv) | 4202 | Capital Outlay on Education, Sports,Art and Culture | |
| | 02 | Technical Education | |
| | 104 | Polytechnics | |
| | 41 | Human Development | |
| | 50 | Polytechnic Institute | |
| | | (Plan) | |
| | ... | ... | 3.40 |
| | | | +3.40 |

Reasons for incurring of expenditure without provision in the above 4(four) cases at Sl. Nos. (i) to (iv) have not been intimated (August 2010).

CAPITAL

Charged

- (a) No part of the available saving of ` 1.71 lakh was anticipated and surrendered during the year.

Grant No. 21 - Food and Civil Supplies Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2408 | Food, Storage and Warehousing | | |
| 3456 | Civil Supplies | | |
| 3475 | Other General Economic Services | | |
| Voted | | | |
| Original | 20,92,15 | | |
| Supplementary | 16,76 | 21,08,91 | 20,51,91 |
| Amount surrendered during the year (March 2010) | | | -57,00 |
| | | | 27,77 |

CAPITAL

| | | | |
|------------------------------------|--|---------|---------|
| 4408 | Capital Outlay on Food Storage and Warehousing | | |
| 5475 | Capital Outlay on other General Economic Services | | |
| Voted | | | |
| Original | 95,09 | | |
| Supplementary | 1,06,45 | 2,01,54 | 1,29,00 |
| Amount surrendered during the year | | | -72,54 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) In Major Head "2059 - Public Works", the required segregation of expenditure against "Minor Head" - 053 - Maintenance and Repairs" under the sub-major head '01 - Office Buildings' '60 -Other Buildings and '80 - General' as per Correction Slip No. 382 dated 23.11.2000 has not been adopted by the Government of Tripura during the year.
- (b) As the overall expenditure fell short of even the original provision, supplementary grant of ₹ 16.76 lakh obtained in March 2010 proved unnecessary.
- (c) Out of the overall saving of ₹ 57.00 lakh, only ₹ 27.77 lakh was anticipated and surrendered in March 2010.
- (d) Saving occurred mainly under :-

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|------|-------------------------|-----------------------|----------------------|
| | | (In lakhs of rupees) | | |
| (i) | 2059 | Public Works | | |
| | 80 | General | | |
| | 053 | Maintenance and Repairs | | |
| | 43 | Finance Commission | | |
| | 28 | Public Building | | |

Grant No. 21 - Food and Civil Supplies Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Non-Plan)

O 50.00

R -50.00

...

...

...

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

(ii)

3456 Civil Supplies

001 Direction and Administration

98 Administration

21 Food

(Non-Plan)

O 6,48.00

R -64.24

5,83.76

5,71.43

-12.33

Reduction in provision of ₹ 36.47 lakh by reappropriation was the net effect of decrease of ₹ 38.85 lakh mainly from grant-in-aid and increase of ₹ 2.38 lakh towards hiring charges of private vehicles and both were stated to be based on actual requirement.

Further reduction in provision of ₹ 27.77 lakh by surrender mainly from salaries, was stated to be on the basis of actual requirement.

Reasons for saving were stated to be due to non-filling up of vacant posts and non-receipt of T.E., O.E., electric bills etc.

(e)

Saving was partly offset by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(i)

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

98 Administration

21 Food

(Non-Plan)

O 11,43.82

R 49.87

11,93.69

11,81.19

-12.50

Augmentation of provision of ₹ 49.87 lakh was the net effect of increase of ₹ 50.84 lakh mainly towards salaries, wages & others and decrease of ₹ 0.97 lakh mainly from Rent, Rates & Taxes by reappropriation and both were stated to be based on actual requirement.

Reason for final saving was stated to be mainly due to non-filling up of vacant post.

(ii)

3475 Other General Economic Services

106 Regulation of Weights and Measures

05 Establishment

Grant No. 21 - Food and Civil Supplies Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------------------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| 61 | | | |
| Weights & Measures (Non-Plan) | | | |
| O | 1,51.65 | | |
| R | 33.60 | 1,85.25 | 1,81.88 |
| | | | -3.37 |

Augmentation of provision of ` 33.60 lakh was the net effect of increase of ` 33.85 lakh mainly towards salaries & office expenses and decrease of ` 0.25 lakh from hiring charges of private vehicles by reappropriation and both were stated to be based on actual requirement.

Reasons for final saving were stated to be due to non-filling up of vacant post and non-receipt of overtime, T.E., bills etc.

CAPITAL

Voted

- (a) In view of the overall saving of ` 72.54 lakh in the grant, supplementary grant of ` 1,06.45 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 72.54 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under: -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) 4408 | | | |
| Capital Outlay on Food Storage and Warehousing | | | |
| 02 | | | |
| Storage and Warehousing | | | |
| 101 | | | |
| Rural Godown programmes | | | |
| 88 | | | |
| C.S.Scheme-III | | | |
| 39 | | | |
| Construction of Storage Godowns at Kanchanpur, Ganganagar, Gandachara, Silachari and Chamanu (C.S.S.) | | | |
| S | 1,01.00 | 1,01.00 | 28.52 |
| | | | -72.48 |

Creation of provision towards Major Works by supplementary grant in March 2010, was stated to be based on actual requirement.

Reason for saving was stated to be due to adherence to codal formalities.

- (d) Saving was partly offset by excess under: -
- (i) 4408
 Capital Outlay on Food Storage and Warehousing |
- 01
 Food |
- 800
 Other expenditure |
- 44
 Additional Central Assistance |
- 01
 ACA |

Grant No. 21 - Food and Civil Supplies Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

(Plan)

O 0.52

S 5.45

R 6.07

12.04

11.98

-0.06

Addition to the provision towards major works by supplementary grant and reappropriation in March 2010, was stated to be based on actual requirement.

Reason for final saving was stated to be due to adherence to codal formalities.

Grant No. 22 - Relief and Rehabilitation Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|------------------------------------|---------------------------------|------------------------------|
| | | (In thousands of rupees) | |
| REVENUE | | | |
| 2235 | Social Security and Welfare | | |
| Voted | | | |
| Original | 16,44,64 | | |
| Supplementary | 6,00,75 | 22,45,39 | 19,40,65 |
| Amount surrendered during the year | | | -3,04,74 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ` 3,04.74 lakh, supplementary provision of ` 6,00.75 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving was surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|-----------------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |
| (i) 2235 | Social Security and Welfare | | |
| 01 | Rehabilitation | | |
| 800 | Other expenditure | | |
| 05 | Establishment | | |
| 36 | Reang Refugees | | |
| | (Non-Plan) | | |
| | O | 16,00.00 | |
| | S | 6,00.00 | 22,00.00 |
| | | 19,00.78 | -2,99.22 |

Augmentation of provision by supplementary grant in March 2010 towards supplies and materials, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Grant No. 23 - Panchayati Raj Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|---|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2515 | Other Rural Development Programmes | | |
| 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | |
| Voted | | | |
| Original | 89,16,85 | | |
| Supplementary | 3,11,19 | 92,28,04 | 1,05,83,21 |
| Amount surrendered during the year | | | +13,55,17 |
| | | | ... |
| CAPITAL | | | |
| 4515 | Capital Outlay on other Rural Development Programmes | | |
| Voted | | | |
| Original | 19,54,86 | | |
| Supplementary | 30,96,06 | 50,50,92 | 22,56,08 |
| Amount surrendered during the year | | | -27,94,84 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) The expenditure exceeded the grant by ` 13,55.17 lakh (Actual excess ` 13,55,17,179), the excess requires regularization.
- (b) In view of the excess expenditure of ` 13,55.17 lakh, supplementary provision of ` 3,11.19 lakh obtained in March 2010 proved inadequate.
- (c) Excess occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|------------------------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) | 2515 | Other Rural Development Programmes | |
| | 001 | Direction and Administration | |
| | 98 | Administration | |
| | 23 | Panchayat (Plan) | |
| | O | 7,71.68 | |
| | S | 2.57 | 7,74.25 |
| | | | 16,41.08 |
| | | | + 8,66.83 |
| Augmentation of provision by supplementary grant mainly towards purchase of vehicles, minor works, was stated to be based on actual requirement. | | | |
| (ii) | | (Non-Plan) | |
| | O | 33,71.17 | |
| | S | 80.02 | 34,51.19 |
| | | | 39,20.90 |
| | | | + 4,69.71 |

Grant No. 23 - Panchayati Raj Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|--|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| | | Augmentation of provision by supplementary grant mainly towards electricity charges, was stated to be based on actual requirement. | | | |
| (iii) | 99 | Others | | | |
| | 72 | Salary for Staff Deputed to TTAADC (Plan) | | | |
| | | O | 1,50.00 | 2,09.57 | +59.57 |
| (iv) | | (Non-Plan) | | | |
| | | O | 4,75.00 | 5,91.52 | + 1,16.52 |
| (v) | 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | | |
| | 200 | Other Miscellaneous Compensations and Assignments | | | |
| | 59 | Devolution of Fund | | | |
| | 02 | Panchayati Raj Institutions (PRI) (Non-Plan) | | | |
| | | O | 24,80.10 | 24,99.08 | +18.98 |

Reasons for excess in the above 5 (five) cases have not been intimated (August 2010).

(d) Excess was partly offset by saving under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|---|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| (i) | 2515 | Other Rural Development Programmes | | | |
| | 001 | Direction and Administration | | | |
| | 99 | Others | | | |
| | 71 | Remuneration of Pump Operators (Non-Plan) | | | |
| | | O | 2,00.00 | | |
| | | S | 1,00.00 | 2,11.54 | -88.46 |

Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|-----|---------------------------------------|-------|-------|--------|
| (ii) | 003 | Training | | | |
| | 88 | C.S. Scheme- III | | | |
| | 07 | Rashtriya Gram Swaraj Yojana (C.S.S.) | | | |
| | | O | 26.00 | | |
| | | S | 26.00 | 52.00 | -52.00 |

Grant No. 23 - Panchayati Raj Department - Contd.

Augmentation of provision by supplementary grant towards other administrative expenses, was stated to be based on actual requirement.

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

CAPITAL

Voted

- (a) In view of the overall saving of ` 27,94.84 lakh, supplementary grant of ` 30,96.06 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 27,94.84 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|--|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | |
| (i) | 4515 Capital Outlay on other Rural Development Programmes | | | |
| | 101 Panchayati Raj | | | |
| | 43 Finance Commission | | | |
| | 19 PRI (Normal Areas) | | | |
| | (Non-Plan) | | | |
| | O | 11,51.00 | | |
| | S | 28,39.00 | 39,90.00 | 17,10.00 |
| | | | | - 22,80.00 |
| | Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement. | | | |
| (ii) | 88 C.S.Scheme - III | | | |
| | 07 Rashtriya Gram Swaraj Yojana | | | |
| | (C.S.S.) | | | |
| | O | 26.00 | | |
| | S | 1,82.00 | 2,08.00 | ... |
| | | | | - 2,08.00 |
| | Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement. | | | |
| (iii) | 99 Others | | | |
| | 70 Backward Regions Grant Fund (BRGF) | | | |
| | (Plan) | | | |
| | O | 7,75.82 | | |
| | R | -22.90 | 7,52.92 | 4,46.08 |
| | | | | - 3,06.84 |

Reduction in provision from grant-in-aid by reappropriation, was stated to be based on actual requirement. Reasons for saving in the above 3 (three) cases at Sl. No. (i) to (iii) have not been intimated (August 2010).

Grant No. 23 - Panchayati Raj Department - Concl.

(d) Saving was partly offset by excess under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|-------------|--|-----------------------------|-------------------------------|------------------------------|
| | | | (In lakhs of rupees) | | |
| (i) | 4515 | Capital Outlay on other Rural Development Programmes | | | |
| | 101 | Panchayati Raj | | | |
| | 70 | State Share | | | |
| | 23 | Panchayat (Plan) | | | |
| | | S | 75.06 | | |
| | | R | 24.94 | 1,00.00 | 1,00.00 |
| | | | | | ... |

Creation of provision towards major works by supplementary grant and augmentation thereof by reappropriation, were stated to be based on actual requirement.

Grant No. 24 - Industries and Commerce Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2230 | Labour and Employment | | |
| 2407 | Plantations | | |
| 2851 | Village and Small Industries | | |
| 2875 | Other Industries | | |
| Voted | | | |
| Original | 19,05,41 | | |
| Supplementary | 1,64,59 | 20,70,00 | 18,97,72 |
| Amount surrendered during the year (March 2010) | | | 40,00 |

CAPITAL

| | | | |
|---|--|----------|----------|
| 4070 | Capital Outlay on Other Administrative Services | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| 4860 | Capital Outlay on Consumer Industries | | |
| 4875 | Capital Outlay on Other Industries | | |
| 4885 | Capital Outlay on Industries and Minerals | | |
| 5465 | Investments in General Financial and Trading Institutions | | |
| Voted | | | |
| Original | 17,58,92 | | |
| Supplementary | 7,21,83 | 24,80,75 | 34,14,39 |
| Amount surrendered during the year (March 2010) | | | 1,00 |

Notes and comments

REVENUE

Voted

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ` 1,64.59 lakh obtained in March 2010 proved totally unnecessary.
- (b) Out of the saving of ` 1,72.28 lakh, only ` 40.00 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under : -

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|------|---------------------------------------|-----------------------|----------------------|
| | | (In lakhs of rupees) | | |
| (i) | 2230 | Labour and Employment | | |
| | 03 | Training | | |
| | 003 | Training of Craftsmen and Supervisors | | |
| | 05 | Establishment | | |
| | 29 | Industrial Training Institute | | |

Grant No. 24 - Industries and Commerce Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|---|------------------------------|--------------------------|
| | (In lakhs of rupees) | | |
| | (Plan) | | |
| O | 73.25 | | |
| S | 1,01.64 | 1,74.89 | -44.55 |
| | Augmentation of provision by supplementary grant mainly towards minor works and professional services, was stated to be based on actual requirement. | | |
| (ii) | (Non-Plan) | | |
| O | 3,48.36 | | |
| R | 0.33 | 3,48.69 | - 1,55.20 |
| | Addition to the provision by reappropriation was the net effect of increase of ` 1.03 lakh mainly towards other administrative expenses and decrease of ` 0.70 lakh mainly from travel expenses and both were stated to be based on actual requirement. | | |
| | Reasons for saving in the above 2(two) cases at Sl. No. (c) (i) and (ii) were stated to be due to non-recruitment of staff as per target and superannuation of employees. | | |
| (iii) | 2851 | Village and Small Industries | |
| | 102 | Small Scale Industries | |
| | 29 | Industries Development | |
| | 14 | Operation and Maintenance | |
| | (Plan) | | |
| O | 1,90.07 | | |
| R | -34.24 | 1,55.83 | -8.66 |
| | Reduction in provision mainly from grant-in-aid by reappropriation, was stated to be based on actual requirement. | | |
| | Reasons for saving were stated to be due to non-regularisation of fixed pay staff, superannuation of employees etc. | | |
| (iv) | (Non-Plan) | | |
| O | 2,98.00 | | |
| R | -57.33 | 2,40.67 | + 6.21 |
| | Reduction in provision by reappropriation and surrender mainly from salaries, was stated to be based on actual requirement. | | |
| | Reasons for final excess have not been intimated (August 2010). | | |
| (d) | Saving was partly offset by excess under :- | | |
| Head | Total Grant | Actual Expenditure | Excess + Saving - |
| | (In lakhs of rupees) | | |
| (i) | 2059 | Public Works | |
| | 80 | General | |
| | 053 | Maintenance and Repairs | |

Grant No. 24 - Industries and Commerce Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | | |
|----|-----------------------------------|-------|---------|-------|--------|
| 43 | Finance Commission | | | | |
| 14 | High Court Building (Non-Plan) | | | | |
| | O | 50.00 | | | |
| | R | 75.00 | 1,25.00 | 87.04 | -37.96 |

Addition to the provision towards minor works by reappropriation, was stated to be based on actual requirement.

Reasons for final saving were stated to be due to shortage of staff and allocation of fund in the last part of the financial year.

| | | | | | |
|------|------|---------------------------------------|---------|---------|---------|
| (ii) | 2851 | Village and Small Industries | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 24 | Industries and Commerce (Non-Plan) | | | |
| | | O | 3,83.80 | | |
| | | R | 1.59 | 3,85.39 | 4,26.36 |
| | | | | | + 40.97 |

Addition to the provision by reappropriation towards travel expenses and office expenses, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|-------|-----|------------------------------|---------|---------|---------|
| (iii) | 105 | Khadi and Village Industries | | | |
| | 29 | Industries Development | | | |
| | 15 | Khadi Development (Plan) | | | |
| | | O | 1,14.40 | | |
| | | S | 25.95 | | |
| | | R | 13.45 | 1,53.80 | 1,53.80 |
| | | | | | ... |

Augmentation of provision towards grant-in-aid by supplementary grant and reappropriation, was stated to be based on actual requirement.

| | | | | | |
|------|-----|---|-------|-------|--------|
| (iv) | 200 | Other Village Industries | | | |
| | 29 | Industries Development | | | |
| | 06 | Arts, Craft and Village Industries in Urban Areas (Non-Plan) | | | |
| | | O | 11.00 | | |
| | | R | -1.00 | 10.00 | 15.65 |
| | | | | | + 5.65 |

Reduction in provision from salaries by reappropriation, was stated to be based on actual requirement.

Reason for excess was stated to be due to posting of additional staff.

| | | | | | |
|-----|-----|------------------------|--|--|--|
| (v) | 800 | Other expenditure | | | |
| | 29 | Industries Development | | | |

Grant No. 24 - Industries and Commerce Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|--------------------------------------|-------|-------|-------|
| 12 | District Industries Centre (Plan) | | | |
| | O | 45.74 | | |
| | R | 12.22 | 57.96 | 52.04 |
| | | | | -5.92 |

Addition to the provision by reappropriation was the net effect of increase of ` 16.78 lakh mainly towards travel expenses and decrease of ` 4.56 lakh mainly from salaries and both were stated to be based on actual requirement.

Reasons for final saving were stated to be due to non-regularisation of fixed pay staff, superannuation of employees etc.

| | | | | |
|------|------------|---------|---------|---------|
| (vi) | (Non-Plan) | | | |
| | O | 1,87.09 | | |
| | R | -37.59 | 1,49.50 | 2,33.92 |
| | | | | + 84.42 |

Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement.

| | | | | |
|-------|------|------------------------|-------|---------|
| (vii) | 2875 | Other Industries | | |
| | 60 | Other Industries | | |
| | 800 | Other Expenditure | | |
| | 29 | Industries Development | | |
| | 99 | Others (Non-Plan) | | |
| | | O | 25.00 | |
| | | R | -3.00 | 22.00 |
| | | | | 32.05 |
| | | | | + 10.05 |

Reduction in provision from salaries by reappropriation, was stated to be based on actual requirement.

Reasons for excess in the above 2 (two) cases at Sl. No. (d) (vi) and (vii) have not been intimated (August 2010).

CAPITAL

Voted

- (a) The expenditure exceeded the grant by ` 9,33.64 lakh (Actual ` 9,33,64,450); the excess requires regularization.
- (b) In view of the excess expenditure of ` 9,33.64 lakh, supplementary provision of ` 7,21.83 lakh proved inadequate and surrender of ` 1.00 lakh in March 2010 was injudicious.
- (c) Excess occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | |
|-----|------|---|--|
| (i) | 4070 | Capital Outlay on other Administrative Services | |
| | 800 | Other expenditure | |
| | 29 | Industries Development | |

Grant No. 24 - Industries and Commerce Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|-------------------------------|---------|---------|-----------|
| 24 | Acquisition of Land (Plan) | | | |
| | O | 2,60.00 | | |
| | R | 2,79.52 | 5,39.52 | 7,70.16 |
| | | | | + 2,30.64 |

Addition to the provision towards major works by reappropriation, was stated to be based on actual requirement.

Reason for excess was stated to be due to over expenditure for the beneficiaries.

| | | | | | |
|------|------|---|---------|---------|---------|
| (ii) | 4860 | Capital Outlay on Consumer Industries | | | |
| | 60 | Others | | | |
| | 600 | Others | | | |
| | 23 | Corporations/PSUs/Boards | | | |
| | 07 | Tripura Tea Development Corporation (Plan) | | | |
| | | O | 1,37.28 | | |
| | | S | 9.48 | | |
| | | R | 6.12 | 1,52.88 | 1,52.88 |
| | | | | | ... |

Addition to the provision by supplementary grant and reappropriation towards investment/loans, was stated to be based on actual requirement.

| | | | | | |
|-------|------|------------------------------------|---------|---------|-----------|
| (iii) | 4875 | Capital Outlay on other Industries | | | |
| | 60 | Other Industries | | | |
| | 800 | Other Expenditure | | | |
| | 75 | Special Plan Assistance | | | |
| | 01 | SPA (Plan) | | | |
| | | O | 1.00 | | |
| | | S | 4,95.00 | 4,96.00 | 12,00.00 |
| | | | | | + 7,04.00 |

Addition to the provision by supplementary grant in March 2010, was stated to be due to release of fund by the Government of India.

Reason for huge excess was stated to be due to release of fund by the Finance Department under Demand No. 24 instead of Demand No. 19 and 20.

(d) Excess was partly counterbalanced by saving under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|-----|------|---|--|--|
| (i) | 4070 | Capital Outlay on other Administrative Services | | |
| | 800 | Other expenditure | | |
| | 29 | Industries Development | | |

Grant No. 24 - Industries and Commerce Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|----------------------------|----------|---------|---------|
| 26 | Land Development (Plan) | | | |
| | O | 5,20.00 | | |
| | R | -2,70.00 | 2,50.00 | 2,50.00 |
| | | | | ... |

Reduction in provision from major works by reappropriation, was stated to be based on actual requirement.

Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2552 | North Eastern Areas | | |
| 2851 | Village and Small Industries | | |
| Voted | | | |
| Original | 14,09,34 | | |
| Supplementary | 2,92,90 | 17,02,24 | 14,92,19 |
| Amount surrendered during the year (March 2010) | | | -2,10,05 |
| | | | 72,03 |

CAPITAL

| | | | |
|------------------------------------|--|---------|---------|
| 4070 | Capital Outlay on Other Administrative Services | | |
| 4425 | Capital Outlay on Co-operation | | |
| 4851 | Capital Outlay on Village and Small Industries | | |
| 5465 | Investments in General Financial and Trading Institutions | | |
| Voted | | | |
| Original | 3,00,98 | | |
| Supplementary | 1,24,24 | 4,25,22 | 4,41,74 |
| Amount surrendered during the year | | | +16,52 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ` 2,10.05 lakh, supplementary grant of ` 2,92.90 lakh obtained in March 2010 proved excessive.
- (b) Out of the overall saving of ` 2,10.05 lakh, only ` 72.03 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------|--|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) 2851 | Village and Small Industries | | |
| 001 | Direction and Administration | | |
| 98 | Administration | | |
| 25 | Industries and Commerce (H.H. & S) (Non-Plan) | | |
| | O | 4,29.81 | |
| | R | -1,13.81 | 3,16.00 |
| | | | 3,83.17 |
| | | | +67.17 |

Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department-Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|------|--|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | | |
| | | Reduction in provision by reappropriation was the net effect of decrease of ₹ 1,15.44 lakh mainly from salaries and wages and increase of ₹ 1.63 lakh mainly towards office expenses and both were stated to be based on actual requirement. | | | |
| | | Reasons for final excess have not been intimated (August 2010). | | | |
| (ii) | 103 | Handloom Industries | | | |
| | 29 | Industries Development | | | |
| | 02 | Handloom Industries (Non-Plan) | | | |
| | | O | 2,35.80 | | |
| | | R | -35.80 | 2,00.00 | 1,76.29 |
| | | | | | -23.71 |
| | | Reduction in provision from salaries by reappropriation (₹ 26.57 lakh) and surrender (₹ 9.23 lakh), was stated to be based on actual requirement. | | | |
| (iii) | 86 | C.S. Scheme - I | | | |
| | 50 | Handloom Industries (C.S.S) | | | |
| | | O | 47.00 | | |
| | | S | 10.92 | 57.92 | 9.91 |
| | | | | | -48.01 |
| | | Augmentation of provision towards grant-in-aid by supplementary grant in March 2010, was stated to be due to release of fund by Government of India. | | | |
| | | Reasons for saving in the above 2(two) cases at Sl. No. (ii) & (iii) have not been intimated (August 2010). | | | |
| (iv) | 104 | Handicraft Industries | | | |
| | 86 | C.S.Scheme - I | | | |
| | 51 | New Emporia (C.S.S) | | | |
| | | O | 5.00 | | |
| | | S | 28.24 | 33.24 | ... |
| | | | | | -33.24 |
| | | Augmentation of provision towards grant-in-aid by supplementary grant, was stated to be due to release of fund by Government of India. | | | |
| | | Reasons for non-utilisation of the entire provision have not been intimated (August 2010). | | | |
| (v) | 107 | Sericulture Industries | | | |
| | 29 | Industries Development | | | |
| | 03 | Sericulture Project (Non-Plan) | | | |
| | | O | 3,66.80 | | |
| | | R | -61.80 | 3,05.00 | 3,04.99 |
| | | | | | -0.01 |
| | | Reduction in provision from salaries by surrender, was stated to be based on actual requirement. | | | |
| (vi) | 86 | C.S. Scheme - I | | | |
| | 52 | Sericulture Project | | | |

Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|--|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |

(C.S.S)

| | | | | |
|---|---------|---------|---------|--------|
| O | 1,56.00 | | | |
| S | 61.20 | 2,17.20 | 1,65.20 | -52.00 |

Augmentation of provision towards grant-in-aid by supplementary grant, was stated to be due to release of fund by Government of India

Reason for saving in the above 2(two) cases at Sl. No. (v) & (vi) have not been intimated (August 2010).

(d) Saving was partly offset by excess under :-

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|--|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |

| | | | | |
|-----|------|------------------------------|-------|-------|
| (i) | 2851 | Village and Small Industries | | |
| | 104 | Handicraft Industries | | |
| | 29 | Industries Development | | |
| | 13 | Handicraft Industries | | |
| | | (Plan) | | |
| | O | 28.46 | | |
| | R | 3.62 | 32.08 | 31.90 |
| | | | | -0.18 |

Addition to the provision by reappropriation was the net effect of increase of ` 3.87 lakh mainly towards advertisement & publicity and decrease of ` 0.25 lakh from grant-in-aid and both were stated to be based on actual requirement.

| | | | | |
|------|---|------------|---------|---------|
| (ii) | | (Non-Plan) | | |
| | O | 29.62 | | |
| | R | 1,40.38 | 1,70.00 | 1,44.69 |
| | | | | -25.31 |

Addition to the provision by reappropriation towards salaries, was stated to be based on actual requirement.

Reasons for final saving in the above 2(two) cases at Sl.No. (i) & (ii) have not been intimated (August 2010).

CAPITAL

Voted

- (a) The expenditure exceeded the grant by ` 16.52 lakh (Actual excess ` 16,51,944); the excess requires regularization.
- (b) Supplementary provision of ` 1,24.24 lakh obtained in March 2010 proved inadequate.

Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--------------------------|---|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| (c) | Excess occurred under :- | | | | |
| (i) | 4070 | Capital Outlay on Other Administrative Services | | | |
| | 800 | Other expenditure | | | |
| | 70 | State Share | | | |
| | 25 | Industries and Commerce (H.H. & S) | | | |
| | | (Plan) | | | |
| | | O | 31.08 | | |
| | | S | 28.29 | 59.37 | 73.77 |
| | | | | | +14.40 |
| Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement. | | | | | |
| Reasons for excess have not been intimated (August 2010). | | | | | |
| (ii) | 4851 | Capital Outlay on Village and Small Industries | | | |
| | 107 | Sericulture Industries | | | |
| | 29 | Industries Development | | | |
| | 03 | Sericulture Project | | | |
| | | (Plan) | | | |
| | | O | 9.40 | | |
| | | R | 4.64 | 14.04 | 13.93 |
| | | | | | -0.11 |
| Addition to the provision towards other charges and major works by reappropriation, was stated to be based on actual requirement. | | | | | |
| Reasons for final saving have not been intimated (August 2010). | | | | | |
| (iii) | 108 | Powerloom Industries | | | |
| | 29 | Industries Development | | | |
| | 25 | Development of Powerloom Industries | | | |
| | | (Plan) | | | |
| | | O | 1.00 | | |
| | | R | 1.86 | 2.86 | 2.86 |
| | | | | | ... |
| Addition to the provision by reappropriation towards machinery & equipment, was stated to be based on actual requirement. | | | | | |
| (iv) | 5465 | Investments in General Financial and Trading Institutions | | | |
| | 02 | Investment in Trading Institutions | | | |
| | 190 | Investments in Public sector and other Undertakings | | | |
| | 23 | Corporations/PSUs/Boards | | | |
| | 02 | Tripura Handloom & Handicraft Development Corporation | | | |

Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

(Plan)

O 1,40.40

S 52.44

R 9.03

2,01.87

2,01.87

...

Augmentation of provision towards investments by supplementary grant and reappropriation, were stated to be based on actual requirement.

Grant No. 26 - Fisheries Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|------------------------------------|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2405 | Fisheries | | |
| 2552 | North Eastern Areas | | |
| Voted | | | |
| Original | 25,55,96 | | |
| Supplementary | 92,50 | 26,48,46 | 25,04,91 |
| Amount surrendered during the year (March 2010) | | | -1,43,55 |
| | | | 1,43,87 |
| CAPITAL | | | |
| 4405 | Capital Outlay on Fisheries | | |
| Voted | | | |
| Original | 52 | 52 | ... |
| Amount surrendered during the year (March 2010) | | | -52 |
| | | | 52 |

Notes and comments

REVENUE

Voted

- (a) As the overall expenditure fell short of even the original provision, supplementary grant obtained in March 2010 proved unnecessary.
- (b) Surrender of ` 1,43.87 lakh in March 2010 was in excess of the amount of ` 1,43.55 lakh available for surrender.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) 2405 Fisheries | | | |
| 001 Direction and Administration | | | |
| 98 Administration | | | |
| 26 Fisheries (Non-Plan) | | | |
| O | 14,90.63 | | |
| R | -95.93 | 13,94.70 | 13,90.91 |
| | | | -3.79 |

Withdrawal of provision by surrender (` 76.43 lakh) and reappropriation (` 19.50 lakh) mainly from salaries & wages were stated to be based on actual requirement.

Reason for saving was stated to be due to retirement of some staff from Government Service.

Grant No. 26 - Fisheries Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|---------------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (ii) | 101 | Inland fisheries | | | |
| | 36 | Fishery Development | | | |
| | 01 | Development of Fisheries (Plan) | | | |
| | | O | 4,64.79 | | |
| | | R | -27.48 | 4,37.31 | 4,36.95 |
| | | | | | -0.36 |

Withdrawal of provision by reappropriation (net) mainly from minor works was stated to be based on actual requirement.

Reason for saving was stated to be due to non-incurring of expenditure by the DDO.

| | | | | | |
|-------|----|---|--------|-----|-----|
| (iii) | 88 | C.S.Scheme - III | | | |
| | 02 | Intensive Aquaculture in Tanks and Ponds (C.S.S.) | | | |
| | | O | 90.00 | | |
| | | R | -90.00 | ... | ... |

Withdrawal of entire provision by reappropriation (₹ 22.56 lakh) and surrender (₹ 67.44 lakh) was stated to be based on actual requirement.

(d) Saving was partly offset by excess under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|-------------|-------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (i) | 2059 | Public Works | | | |
| | 80 | General | | | |
| | 053 | Maintenance and Repairs | | | |
| | 25 | Public Works | | | |
| | 14 | Public Building (Plan) | | | |
| | | O | 53.00 | | |
| | | R | 11.14 | 64.14 | 62.95 |
| | | | | | -1.19 |

Addition to the provision by reappropriation towards minor works, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-completion of few construction works within March 2010.

| | | | | | |
|------|------|------------------------------|--|--|--|
| (ii) | 2405 | Fisheries | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 26 | Fisheries | | | |

Grant No. 26 - Fisheries Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|---|------------------------------------|-------------------|
| | (In lakhs of rupees) | | |
| | (Plan) | | |
| | O | 1,68.07 | |
| | S | 92.50 | |
| | R | 9.09 | 2,69.66 |
| | | | 2,64.26 |
| | | | -5.40 |
| | Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. Further addition to the provision by reappropriation (net) mainly towards salaries, was stated to be based on actual requirement. | | |
| | Reason for final saving was stated to be due to non-incurring of expenditure against state share through oversight. | | |
| (iii) | 99 | Others | |
| | 72 | Salary for Staff Deputed to TTAADC | |
| | (Non-Plan) | | |
| | O | 98.00 | |
| | R | 29.50 | 1,27.50 |
| | | | 1,47.47 |
| | | | +19.97 |
| | Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. | | |
| | Reason for excess was stated to be due to actual requirement of salary of staff deputed to TTAADC. | | |
| (iv) | 101 | Inland Fisheries | |
| | 70 | State Share | |
| | 26 | Fisheries | |
| | (Plan) | | |
| | O | 15.44 | |
| | R | 2.63 | 18.07 |
| | | | 17.24 |
| | | | -0.83 |
| | Addition to the provision, was stated to be based on actual requirement. | | |
| | Reason for final saving was stated to be due to non-incurring of expenditure by a DDO through oversight. | | |
| (v) | 109 | Extension and Training | |
| | 03 | Research and Training | |
| | 07 | Fisheries Training and Extension | |
| | (Plan) | | |
| | O | 28.48 | |
| | R | 7.68 | 36.16 |
| | | | 36.05 |
| | | | -0.11 |
| | Addition to the provision by reappropriation mainly towards other administrative expense, was stated to be based on actual requirement. | | |
| | Reason for final saving was stated to be due to non-submission of bill by the party concerned. | | |

Grant No. 26 - Fisheries Department - Concl.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|---|--------------------|-------------------------------|------------------------------|
| | | | | (In lakhs of rupees) | |
| (vi) | 800 | Other expenditure | | | |
| | 86 | C.S. Scheme - I | | | |
| | 57 | National Scheme of Welfare of Fishermen (C.S.S.) | | | |
| | | O | 30.00 | | |
| | | R | 39.56 | 69.56 | |
| | | | | 69.55 | -0.01 |

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

CAPITAL

Voted

- (a) The entire provision of ` 0.52 lakh was surrendered in March 2010.

Grant No. 27 - Agriculture Department

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|--|--|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2049 | Interest Payments | | |
| 2059 | Public Works | | |
| 2401 | Crop Husbandry | | |
| 2408 | Food, Storage and Warehousing | | |
| 2415 | Agricultural Research and Education | | |
| 2435 | Other Agricultural Programmes | | |
| 2552 | North Eastern Areas | | |
| Voted | | | |
| Original | 1,15,69,52 | | |
| Supplementary | 2,49,25 | 1,18,18,77 | 95,89,30 |
| Amount surrendered during the year (March 2010) | | | -22,29,47 |
| | | | 42,45 |
| Charged | | | |
| <i>Original</i> | <i>65,00</i> | <i>65,00</i> | <i>16,56</i> |
| <i>Amount surrendered during the year (March 2010)</i> | | | <i>-48,44</i> |
| | | | <i>48,00</i> |
| CAPITAL | | | |
| 4401 | Capital Outlay on Crop Husbandry | | |
| 4415 | Capital Outlay on Agricultural Research and Education | | |
| 4435 | Capital Outlay on Other Agricultural Programmes | | |
| 6003 | Internal Debt of the State Government | | |
| Voted | | | |
| Original | 50,15,87 | | |
| Supplementary | 10,10,06 | 60,25,93 | 20,54,24 |
| Amount surrendered during the year (March 2010) | | | -39,71,69 |
| | | | 12,10,75 |
| Charged | | | |
| <i>Original</i> | <i>34,10</i> | | |
| <i>Supplementary</i> | <i>29,90</i> | <i>64,00</i> | <i>62,30</i> |
| <i>Amount surrendered during the year</i> | | | <i>-1,70</i> |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) In Major Head "2059-Public Works" the required segregation of expenditure against "Minor Head 053-Maintenance and Repairs" under Sub-Major Head "01-Office Buildings", "60-other Buildings" and "80-General" as per correction slip No.382 dated 23-11-2000 has not been adopted by the Government of Tripura during the year.

Grant No. 27 - Agriculture Department - Contd.

- (b) As the expenditure fell short of even the original provision, supplementary grant of ₹ 2,49.25 lakh obtained in March 2010 proved wholly unnecessary. Similarly, supplementary grant of ₹ 9,30.86 lakh was obtained in March 2009 despite the expenditure was short of the original grant in 2008-09 also. This facts points to the necessity of making budget estimate and supplementary grants by proper assessment of actual requirement of fund.
- (c) Out of the available saving of ₹ 22,29.47 lakh, a considerably smaller amount of ₹ 42.45 lakh only was anticipated and surrendered in March 2010.
- (d) Saving occurred mainly under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|-------------------------|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| (i) | 2059 | Public Works | | | |
| | 80 | General | | | |
| | 053 | Maintenance and Repairs | | | |
| | 25 | Public Works | | | |
| | 14 | Public Building | | | |
| | | (Non-Plan) | | | |
| | | O | 1,25.00 | | |
| | | R | -25.00 | 1,00.00 | 49.80 |
| | | | | | -50.20 |

Reduction in provision from major works by surrender, was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|------|---|----------|----------|-----------|
| (ii) | 2401 | Crop Husbandry | | | |
| | 001 | Direction and Administration | | | |
| | 37 | Agricultural Development | | | |
| | 50 | Project for Development of Infrastructural Facilities | | | |
| | | (Non-Plan) | | | |
| | | O | 73,55.67 | | |
| | | R | -4,03.45 | 69,52.22 | 62,78.05 |
| | | | | | - 6,74.17 |

Withdrawal of provision of ₹ 5,19.30 lakh mainly from salaries followed by augmentation of ₹ 1,18.30 lakh mainly towards wages by reappropriation and by ₹ 2.45 lakh by surrender from electricity charges, were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|-----|---|---------|-------|--------|
| (iii) | 104 | Agricultural Farms | | | |
| | 87 | C.S. Scheme - II | | | |
| | 94 | Development and Strengthening Infrastructural Facilities & Agri Production & Dist. of Quality Seeds | | | |
| | | (C.S.S) | | | |
| | | O | 1,17.55 | | |
| | | R | -84.45 | 33.10 | ... |
| | | | | | -33.10 |

Reduction in provision(net) by reappropriation was the effect of decrease of ₹ 1,17.55 lakh mainly from machinery and equipments and increase of ₹ 33.10 lakh towards grant-in-aid, were stated to be based on actual requirement.

Reasons for non utilisation of the remaining provision have not been intimated (August 2010).

Grant No. 27 - Agriculture Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (iv) | 109 | Extension and Farmers' Training | | | |
| | 37 | Agricultural Development | | | |
| | 36 | Rastriya Krishi Vikash Yojana (RKVY) (Plan) | | | |
| | | O | 15,05.00 | | |
| | | R | -2,52.18 | 12,52.82 | 3,02.32 |
| | | | | | - 9,50.50 |

Reduction in provision (net) by reappropriation was the effect of decrease of ` 10,34.03 lakh mainly from minor works and subsidies and increase of ` 7,81.85 lakh towards grant-in-aid and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-----|-----|---|---------|---------|-----------|
| (v) | 109 | Extension and Farmers' Training | | | |
| | 86 | C.S.Scheme - I | | | |
| | 83 | State Extension Programme (ATMA) (C.S.S) | | | |
| | | O | 1,08.00 | | |
| | | S | 1,75.28 | | |
| | | R | 1,05.00 | 3,88.28 | ... |
| | | | | | - 3,88.28 |

Augmentation of provision towards grant-in-aid by supplementary grant and reappropriation in March 2010, was stated to be based on actual requirement.

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

| | | | | | |
|------|-----|--|----------|---------|---------|
| (vi) | 800 | Other expenditure | | | |
| | 87 | C.S.Scheme - II | | | |
| | 97 | Macro Management in Agriculture (C.S.S) | | | |
| | | O | 6,81.65 | | |
| | | R | -1,38.96 | 5,42.69 | 5,73.80 |
| | | | | | + 31.11 |

Reduction in provision (net) by reappropriation was the effect of decrease of ` 3,13.68 lakh from subsidies and major works and increase of ` 1,74.72 lakh towards grant-in-aid and supplies & materials, were stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (August 2010).

(e) Saving was partly offset by excess mainly under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|-------------|------------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (i) | 2401 | Crop Husbandry | | | |
| | 001 | Direction and Administration | | | |
| | 37 | Agricultural Development | | | |

Grant No. 27 - Agriculture Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|---|----------|----------|----------|
| 50 | Project for Development of Infrastructural Facilities (Plan) | | | |
| | O | 10,82.65 | | |
| | S | 73.97 | | |
| | R | 2,44.78 | 14,01.40 | 13,59.57 |
| | | | | -41.83 |

Augmentation of provision towards supplies and materials by supplementary grant in March 2010, was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ` 3,77.32 lakh mainly towards supplies and materials and decrease of ` 1,32.54 lakh mainly from subsidies and both were stated to be based on actual requirement.
Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|------|----|--|---------|---------|---------|
| (ii) | 99 | Others | | | |
| | 72 | Salary for Staff Deputed to TTAADC (Non-Plan) | | | |
| | | O | 4,33.00 | | |
| | | R | 4,01.00 | 8,34.00 | 8,34.32 |
| | | | | | + 0.32 |

Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.
Reasons for excess have not been intimated (August 2010).

| | | | | | |
|-------|-----|--|---------|---------|---------|
| (iii) | 104 | Agricultural Farms | | | |
| | 86 | C.S. Scheme - I | | | |
| | 70 | National Project for Organic Farming (Plan) | | | |
| | | O | 1.00 | | |
| | | R | 1,15.41 | 1,16.41 | 1,00.08 |
| | | | | | -16.33 |

Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.
Reasons for final saving have not been intimated (August 2010).

REVENUE

Charged

- (a) Out of the available saving of ` 48.44 lakh, ` 48.00 lakh was surrendered in March 2010.
- (b) Saving occurred under :-

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|-----|------|----------------------------------|--|--|
| (i) | 2049 | Interest Payments | | |
| | 01 | Interest on Internal debt | | |
| | 200 | Interest on Other Internal Debts | | |

Grant No. 27 - Agriculture Department - Contd.

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|------|------------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| 58 | Debt Services | | |
| 11 | NABARD (Non-Plan) | | |
| | O | 65.00 | |
| | R | -48.00 | 17.00 |
| | | 16.56 | -0.44 |

Reduction in provision by surrender from interest, was stated to be based on actual requirement. Reasons for saving have not been intiamted (August 2010).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 10,10.06 lakh obtained in March 2010 proved totally unnecessary.
- (b) Out of the overall saving of ` 39,71.69 lakh, ` 12,10.75 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|----------------------|----------------------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) | 4401 | Capital Outlay on Crop Husbandry | |
| | 103 | Seeds | |
| | 65 | Suspense Account | |
| | 05 | Agriculture (Non-Plan) | |
| | | O | 5,00.00 |
| | | 5,00.00 | 3,37.90 |
| | | | - 1,62.10 |
| (ii) | 105 | Manures and Fertilisers | |
| | 65 | Suspense Account | |
| | 05 | Agriculture (Non-Plan) | |
| | | O | 14,00.00 |
| | | 14,00.00 | 4,45.21 |
| | | | - 9,54.79 |
| (iii) | 107 | Plant Protection | |
| | 65 | Suspense Account | |
| | 05 | Agriculture (Non-Plan) | |
| | | O | 1,00.00 |
| | | 1,00.00 | 3.47 |
| | | | -96.53 |

Reasons for saving at Sl. No. c(i) to (iii) above have not been intiamted (August 2010).

- (iv) 800 Other expenditure
- 37 Agricultural Development

Grant No. 27 - Agriculture Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|----|--|-----------|---------|-----------|
| 36 | Rastriya Krishi Vikash Yojana (RKVY) (Plan) | | | |
| | O | 17,99.87 | | |
| | R | -13,52.35 | 4,47.52 | 1,55.84 |
| | | | | - 2,91.68 |

Reduction in provision by surrender of ` 9,10.75 from machinery and equipments and major works and by reappropriation of ` 4,41.60 lakh from major works, were stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-----|------|---|----------|-----|-----|
| (v) | 4415 | Capital Outlay on Agricultural Research and Education | | | |
| | 01 | Crop Husbandry | | | |
| | 277 | Education | | | |
| | 37 | Agricultural Development | | | |
| | 68 | Agricultural College (Plan) | | | |
| | | O | 3,00.00 | | |
| | | R | -3,00.00 | ... | ... |

Withdrawal of entire provision by surrender was stated to be based on actual requirement.

| | | | | | |
|------|------|---|---------|----------|-----------|
| (vi) | 4415 | Capital Outlay on Agricultural Research and Education | | | |
| | 01 | Crop Husbandry | | | |
| | 277 | Education | | | |
| | 56 | Non-Lapsable | | | |
| | 44 | Agricultural College (C.S.S) | | | |
| | | O | 5,98.00 | | |
| | | S | 8,46.93 | 14,44.93 | 6,64.93 |
| | | | | | - 7,80.00 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

| | | | | | |
|-------|------|---|---------|---------|-----------|
| (vii) | 4435 | Capital Outlay on other Agricultural Programmes | | | |
| | 01 | Marketing and Quality Control | | | |
| | 101 | Marketing facilities | | | |
| | 87 | C.S.Scheme-II | | | |
| | 97 | Macro Management In Agriculture (CSS) | | | |
| | | S | 1,63.13 | 1,63.13 | ... |
| | | | | | - 1,63.13 |

Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement.

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Grant No. 27 - Agriculture Department - Concl.

(d) Saving was partly counterbalanced by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|-----------------------------|---------------------------|--------------------------|
| | (In lakhs of rupees) | | |

| | | | | | |
|-----|------|---|---------|---------|---------|
| (i) | 4401 | Capital Outlay on Crop Husbandry | | | |
| | 800 | Other expenditure | | | |
| | 37 | Agricultural Development | | | |
| | 50 | Project for Development of Infrastructural Facilities | | | |
| | | (Plan) | | | |
| | | O | 2,20.00 | | |
| | | R | 1,00.00 | 3,20.00 | 3,04.22 |
| | | | | | -15.78 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for final saving have not been intiamted (August 2010).

| | | | | | |
|------|------|---|-------|---------|---------|
| (ii) | 4435 | Capital Outlay on Other Agricultural Programmes | | | |
| | 01 | Marketing and Quality Control | | | |
| | 101 | Marketing facilities | | | |
| | 04 | Marketing | | | |
| | 02 | Development of Market and Marketing Facilities | | | |
| | | (Plan) | | | |
| | | O | 95.00 | | |
| | | R | 15.00 | 1,10.00 | 1,42.67 |
| | | | | | + 32.67 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

CAPITAL

Charged

(a) No part of the available saving of ` 1.70 lakh was anticipated and surrendered during the year.

Grant No. 28 - Horticulture Department

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|---|------------------------------------|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2401 | Crop Husbandry | | |
| 2402 | Soil and Water Conservation | | |
| Voted | | | |
| Original | 24,41,60 | | |
| Supplementary | 57,10 | 24,98,70 | 23,39,32 |
| Amount surrendered during the year (March 2010) | | | -1,59,38 |
| | | | 53,20 |
| Charged | | | |
| Original | 22,00 | 22,00 | 10,92 |
| Amount surrendered during the year | | | ... |

CAPITAL

| | | | |
|---|--|---------|----------|
| 4401 | Capital Outlay on Crop Husbandry | | |
| 4402 | Capital Outlay on Soil and Water Conservation | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| Voted | | | |
| Original | 6,20,32 | | |
| Supplementary | 2,13,20 | 8,33,52 | 4,74,55 |
| Amount surrendered during the year (March 2010) | | | -3,58,97 |
| | | | 1,09,25 |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant obtained in March 2010 proved unnecessary.
- (b) Out of the available saving of ` 1,59.38 lakh, only ` 53.20 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|------|------------------------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | | |
| (i) | 2401 | Crop Husbandry | | |
| | 001 | Direction and Administration | | |
| | 98 | Administration | | |
| | 28 | Horticulture | | |

Grant No. 28 - Horticulture Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Non-Plan)

| | | | |
|---|----------|----------|-----------|
| O | 12,73.20 | | |
| R | -1,52.00 | 11,21.20 | 9,26.88 |
| | | | - 1,94.32 |

Reduction in provision by reappropriation of ` 1,35.75 lakh mainly form salaries and by surrender of ` 48.00 lakh from salaries followed by augmentaion of ` 31.75 lakh by reappropriation mainly towards wages, were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(ii)

2402 Soil and Water Conservation

001 Direction and Administration

98 Administration

28 Horticulture

(Non-Plan)

| | | | |
|---|---------|---------|---------|
| O | 6,65.72 | | |
| R | -36.00 | 6,29.72 | 5,76.93 |
| | | | -52.79 |

Reduction in provision (net) was the effect of decrease of ` 61.80 lakh mainly from salaries and increase of ` 25.80 lakh mainly towards wages through reappropriation and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(d)

Saving was partly counterbalanced by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(i)

2401 Crop Husbandry

001 Direction and Administration

98 Administration

28 Horticulture

(Plan)

| | | | |
|---|-------|---------|---------|
| O | 84.24 | | |
| S | 22.10 | 1,06.34 | 1,44.86 |
| | | | +38.52 |

Addition to the provision by supplementary grant mainly towards salaries, was stated to be based on actual requirement. Excess of ` 52.00 lakh also occurred in the year 2008-09.

Reasons for excess have not been intiamted (August 2010).

(ii)

99 Others

72 Salary for Staff Deputed to TTAADC

(Non-Plan)

| | | | |
|---|-------|-------|---------|
| R | 80.00 | 80.00 | 1,11.86 |
| | | | +31.86 |

Grant No. 28 - Horticulture Department - Contd.

| Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|------|---------------------------------|-----------------------|----------------------|
|------|---------------------------------|-----------------------|----------------------|

(In lakhs of rupees)

Creation of provision by reappropriation towards grant-in-aid, was stated to based on actual requirement.
Reasons for excess have not been intimated (August 2010).

| | | | | | |
|-------|-----|---|---------|---------|---------|
| (iii) | 119 | Horticulture and Vegetable Crops | | | |
| | 37 | Agricultural Development | | | |
| | 64 | Scheme for Development of Horticulture in Tripura (Plan) | | | |
| | | O | 2,66.59 | 2,66.59 | 3,15.22 |
| | | | | | +48.63 |

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|------|--|------|------|-------|
| (iv) | 2402 | Soil and Water Conservation | | | |
| | 001 | Direction and Administration | | | |
| | 99 | Others | | | |
| | 72 | Salary for Staff Deputed to TTAADC (Plan) | | | |
| | | R | 3.00 | 3.00 | 2.27 |
| | | | | | -0.73 |

Creation of provision towards grant-in-aid by reappropriation, was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

| | | | | | |
|-----|--|------------|-------|-------|--------|
| (v) | | (Non-Plan) | | | |
| | | R | 60.00 | 60.00 | 77.97 |
| | | | | | +17.97 |

Creation of provision towards grant-in-aid by reappropriation, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

REVENUE

Charged

- (a) No part of the overall saving of ` 11.08 lakh was anticipated and surrendered during the year.

CAPITAL

Voted

- (a) As the expenditure of ` 4,74.55 lakh (76.50% of the original provision) fell short of even the original provision, the supplementary grant obtained in March 2010 proved wholly unnecessary.
- (b) Out of total saving of ` 3,58.97 lakh, ` 1,09.25 lakh only was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

Grant No. 28 - Horticulture Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|---|--|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| (i) | 4401 | Capital Outlay on Crop Husbandry | | | |
| | 119 | Horticulture and Vegetable Crops | | | |
| | 37 | Agricultural Development | | | |
| | 64 | Scheme for Development of Horticulture in Tripura (Plan) | | | |
| | | O | 2,00.00 | | |
| | | R | -46.00 | 1,54.00 | 1,53.95 |
| | | | | | -0.05 |
| | | Withdrawal of provision (net) was the effect of decrease of ` 84.41 lakh from major works by reappropriation and ` 18.25 lakh from major works by surrender and increase of ` 56.66 lakh towards transfer of fund to TTAADC, PRI and ULB by reappropriation and were stated to be based on actual requirement. | | | |
| (ii) | 50 | Shifting Cultivation | | | |
| | 01 | Water-Shed Development Project (Plan) | | | |
| | | O | 1,00.00 | 1,00.00 | 53.52 |
| | | | | | -46.48 |
| | | Reasons for saving have not been intimated (August 2010). | | | |
| (iii) | 4402 | Capital Outlay on Soil and Water Conservation | | | |
| | 800 | Other expenditure | | | |
| | 86 | C.S. Scheme - I | | | |
| | 94 | National Water Shed Development Project for Rainfed Areas (C.S.S.) | | | |
| | | O | 2,28.80 | | |
| | | S | 2,13.20 | 4,42.00 | 2,38.72 |
| | | | | | - 2,03.28 |
| | | Augmentation of provision by supplementary grant mainly towards minor works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India. Reasons for saving have not been intiamted (August 2010). | | | |
| (iv) | 4552 | Capital Outlay on North Eastern Areas | | | |
| | 800 | Other Expenditure | | | |
| | 57 | North Eastern Area Development | | | |
| | 29 | Rejuvenation and Development of Orange Plantation. (NEC Scheme) | | | |
| | | O | 91.00 | | |
| | | R | -91.00 | ... | ... |
| | | | | | ... |
| | | Withdrawal of entire provision by surrender was stated to be due to non-receipt of fund from NEC. | | | |
| (d) | Saving were partly counterbalanced by excess under :- | | | | |

Grant No. 28 - Horticulture Department - Concl'd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - | |
|-----|-------------|----------------------------------|--------------------|-------------------------------|------------------------------|-------|
| | | | | (In lakhs of rupees) | | |
| (i) | 4401 | Capital Outlay on Crop Husbandry | | | | |
| | 800 | Other expenditure | | | | |
| | 70 | State Share | | | | |
| | 28 | Horticulture (Plan) | | | | |
| | | R | 28.27 | 28.27 | 28.37 | +0.10 |

Creation of provision by reappropriation mainly towards major works, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Grant No. 29 - Animal Resource Development Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--------------------------|-----------------------|----------------------|
| REVENUE | | | |
| 2059 | Public Works | | |
| 2403 | Animal Husbandry | | |
| 2404 | Dairy Development | | |
| Voted | | | |
| Original | 47,70,08 | | |
| Supplementary | 2,73,72 | 50,43,80 | 41,97,64 |
| Amount surrendered during the year (March 2010) | | | 1,86,49 |

CAPITAL

| | | | |
|---|--|---------|---------|
| 4403 | Capital Outlay on Animal Husbandry | | |
| 4404 | Capital Outlay on Dairy Development | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| Voted | | | |
| Original | 3,94,20 | | |
| Supplementary | 41,63 | 4,35,83 | 6,34,59 |
| Amount surrendered during the year (March 2010) | | | 1,13,79 |

Notes and comments

REVENUE

Voted

- (a) In Major Head "2059-Public Works" the required segregation of expenditure against "Minor Head -053-Maintenance and Repairs" under Sub-Major heads - "01-Office Buildings", "60-Other Buildings" and "80-General" as per Correction Slip No. 382 dated 23-11-2000 has not been adopted during 2009-10.
- (b) As the expenditure fell short of even the original provision, the supplementary grant obtained in March 2010 proved wholly unnecessary. Similarly, supplementary grants of ` 79.63 lakh, ` 13.02 lakh and ` 4,56.78 lakh were obtained in March each year despite the expenditure had fallen short of the original grants in 2006-07, 2007-08 and 2008-09 respectively. This facts points to the necessity of making budget provision after proper assessment of actual requirement of fund.
- (c) Out of the available saving of ` 8,46.16 lakh, only ` 1,86.49 lakh was anticipated and surrendered during the year.
- (d) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) 2059 | Public Works | | |
| 80 | General | | |
| 053 | Maintenance and Repairs | | |
| 43 | Finance Commission | | |

Grant No. 29 - Animal Resource Development Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |
| 28 | Public Building (Non-Plan) | | | |
| | O | 75.00 | | |
| | R | -75.00 | ... | ... |
| Withdrawal of entire provision by surrender from minor works was stated to be based on actual requirement. | | | | |
| (ii) | 2403 Animal Husbandry | | | |
| | 001 Direction and Administration | | | |
| | 98 Administration | | | |
| | 29 Animal Resource Development (Plan) | | | |
| | O | 2,40.89 | | |
| | R | -42.21 | 1,98.68 | 1,99.28 + 0.60 |
| Withdrawal of provision (net) was the effect of decrease of ` 90.38 lakh mainly from major works and increase of ` 48.17 lakh mainly towards purchase of vehicles and and both were stated to be based on actual requirement. | | | | |
| Reasons for final excess have not been intimated (August 2010). | | | | |
| (iii) | 101 Veterinary Services and Animal Health | | | |
| | 39 Animal Resource Development | | | |
| | 36 Veterinary Hospitals and Dispensaries (Non-Plan) | | | |
| | O | 10,50.21 | | |
| | R | -1,19.80 | 9,30.41 | 7,92.88 - 1,37.53 |
| Reduction in provision (net) of ` 1,19.80 lakh was the effect of withdrawal of ` 43.05 lakh and ` 78.27 lakh from salaries through reappropriation and surrender respectively and addition to the provision towards wages by ` 1.52 lakh by reappropriation in March 2010 and both reappropriation and surrender were stated to be based on actual requirement. | | | | |
| Reasons for saving have not been intimated (August 2010). | | | | |
| (iv) | 70 State share | | | |
| | 29 Animal Resource Development (Plan) | | | |
| | O | 38.00 | | |
| | R | -18.00 | 20.00 | ... -20.00 |
| Reduction in provision by reappropriation from supplies and materials, was stated to be based on actual requirement. | | | | |
| Reasons for saving have not been intimated (August 2010). | | | | |
| (v) | 87 C.S.Scheme- II | | | |
| | 01 Assistance to State for Control of Animal Doseases (ASCAD) | | | |

Grant No. 29 - Animal Resource Development Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---------|--|---|-------------------|
| | (In lakhs of rupees) | | |
| (C.S.S) | | | |
| S | 1,31.40 | 1,31.40 | ... |
| | | | - 1,31.40 |
| | Addition to the provision mainly towards supplies and materials, was stated to be due to fund received from the Government of India which proved unnecessary. | | |
| | Reasons for non-utilisation of the entire provision have not been intimated (August 2010). | | |
| (vi) | 102 | Cattle and Buffalo Development | |
| | 39 | Animal Resource Development | |
| | 05 | Breeding Operation | |
| | | (Non-Plan) | |
| | O | 5,11.24 | |
| | R | -29.69 | 4,81.55 |
| | | | 4,42.71 |
| | | | -38.84 |
| | Reduction in provision mainly towards salaries by reappropriation, was stated to be based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (vii) | 47 | Medicine, Vaccine and Appliances for ARDD | |
| | | (Plan) | |
| | O | 26.00 | |
| | R | -26.00 | ... |
| | | | ... |
| | | | ... |
| | Withdrawal of entire provision from cost of ration, diet, medicine, bedding and clothing by reappropriation was stated to be based on actual requirement. | | |
| (viii) | 103 | Poultry Development | |
| | 39 | Animal Resource Development | |
| | 05 | Breeding Operation | |
| | | (Non-Plan) | |
| | O | 1,51.03 | |
| | R | 4.59 | 1,55.62 |
| | | | 1,27.65 |
| | | | -27.97 |
| | Augmentation of provision (net) was the effect of increase of provision by ` 4.74 lakh towards salaries and decrease of ` 0.15 lakh towards wages by reappropriation and both were stated to be based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (ix) | 48 | Feed for ARDD | |
| | | (Plan) | |
| | O | 66.04 | |
| | R | 5.16 | 71.20 |
| | | | 26.99 |
| | | | -44.21 |
| | Addition to the provision by reappropriation towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (x) | 105 | Piggery Development | |
| | 39 | Animal Resource Development | |

Grant No. 29 - Animal Resource Development Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | | |
|----|-------------------------|--------|-------|-------|-----|
| 48 | Feed for ARDD (Plan) | | | | |
| | O | 96.20 | | | |
| | R | -85.70 | 10.50 | 10.50 | ... |

Reduction in provision by reappropriation from cost of ration, diet., medicine, bedding and clothing, was stated to be based on actual requirement.

| | | | | | |
|------|-----|--|-------|-------|--------|
| (xi) | 113 | Administrative Investigation and Statistics | | | |
| | 86 | C.S.Scheme - I | | | |
| | 97 | 17th Quinquennial Live Stock Census (C.S.S) | | | |
| | | O | 5.60 | | |
| | | S | 35.27 | | |
| | | R | 16.41 | 57.28 | 0.93 |
| | | | | | -56.35 |

Augmentation to the provision by supplementary grant obtained in March 2010 towards other contractual services, was stated to be due to fund received from Government of India. Further addition to the provision (net) was the effect of increase of ` 18.97 lakh mainly towards advertising and publicity and decrease of ` 2.56 lakh mainly from travel expenses by reappropriation and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|------|---|--------|-----|-----|
| (xii) | 2404 | Dairy Development | | | |
| | 191 | Assistance to Cooperatives and other Bodies | | | |
| | 39 | Animal Resource Development | | | |
| | 01 | Agartala Milk Supply Scheme (Plan) | | | |
| | | O | 45.00 | | |
| | | R | -45.00 | ... | ... |

Withdrawal of entire provision from grant-in-aid by reappropriation was stated to be based on actual requirement.

(d) Saving was partly counterbalanced by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | | |
|-----|------|------------------------------------|--|--|--|
| (i) | 2403 | Animal Husbandry | | | |
| | 001 | Direction and Administration | | | |
| | 99 | Others | | | |
| | 72 | Salary for Staff Deputed to TTAADC | | | |

Grant No. 29 - Animal Resource Development Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

(Non-Plan)

| | | | | |
|---|---------|---------|---------|-------|
| O | 84.00 | | | |
| R | 1,63.00 | 2,47.00 | 2,46.99 | -0.01 |

Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

- (ii) 101 Veterinary Services and Animal Health
 39 Animal Resource Development
 36 Veterinary Hospitals and Dispensaries

(Plan)

| | | | | |
|---|-------|-------|-------|--------|
| O | 3.52 | | | |
| S | 16.98 | | | |
| R | 2.06 | 22.56 | 24.58 | + 2.02 |

Augmentation of provision by supplementary grant obtained in March 2010 towards minor works and by reappropriation of ` 2.06 lakh (net) by increase of ` 2.58 lakh towards supplies and materials and decrease of ` 0.52 lakh from P.O.L. and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

- (iii) 47 Medicine, Vaccine and Appliances for ARDD

(Plan)

| | | | | |
|---|-------|---------|---------|-------|
| O | 77.48 | | | |
| S | 23.28 | | | |
| R | 46.74 | 1,47.50 | 1,47.30 | -0.20 |

Augmentation of provision by supplementary grant as well as reappropriation towards the cost of ration, diet, medicine, bedding and clothing, were stated to be based on actual requirement.

Reason for ultimate saving have not been intimated (August 2010).

- (iv) 102 Cattle and Buffalo Development
 39 Animal Resource Development
 05 Breeding Operation

(Plan)

| | | | | |
|---|---------|---------|------|-----------|
| O | 2.52 | | | |
| R | 1,08.43 | 1,10.95 | 3.94 | - 1,07.01 |

Addition to the provision by reappropriation (net) was the effect of increase of ` 1,08.95 lakh mainly towards grant-in-aid and decrease of ` 0.52 lakh from machinery & equipment and both were stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

Grant No. 29 - Animal Resource Development Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|---|-------------------|
| (In lakhs of rupees) | | | |
| (v) | 48 | Feed for ARDD (Plan) | |
| | | O | 15.60 |
| | | R | 4.40 |
| | | | 20.00 |
| | | | 19.99 |
| | | | -0.01 |
| | | Addition to the provision by reappropriation towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement. Reasons for ultimate saving have not been intimated (August 2010). | |
| (vi) | 103 | Poultry Development | |
| | 39 | Animal Resource Development | |
| | 05 | Breeding Operation (Plan) | |
| | | O | 31.20 |
| | | R | 69.98 |
| | | | 1,01.18 |
| | | | 95.22 |
| | | | -5.96 |
| | | Augmentation of provision mainly towards grant-in-aid by reappropriation, was stated to be based on actual requirement. Reasons for ultimate saving have not been intimated (August 2010). | |
| (vii) | 104 | Sheep and Wool Development | |
| | 39 | Animal Resource Development | |
| | 05 | Breeding Operation (Non-Plan) | |
| | | O | 26.12 |
| | | R | 11.82 |
| | | | 37.94 |
| | | | 31.97 |
| | | | -5.97 |
| | | Addition to the provision (net) by reappropriation was the effect of increase of ` 14.42 lakh towards salaries and decrease of ` 2.60 lakh from wages and both were stated to be based on actual requirement. Reasons for ultimate saving have not been intimated (August 2010). | |
| (viii) | 105 | Piggery Development | |
| | 39 | Animal Resource Development | |
| | 05 | Breeding Operation (Plan) | |
| | | O | 3.12 |
| | | R | 15.38 |
| | | | 18.50 |
| | | | 11.50 |
| | | | -7.00 |
| | | Augmentation of provision (net) by reappropriation was the effect of increase of ` 15.90 lakh mainly towards minor works and decrease of ` 0.52 lakh from machinery and equipment and both were stated to be based on actual requirement. Reasons for ultimate saving have not been intimated (August 2010). | |
| (ix) | 107 | Fodder and Feed Development | |
| | 39 | Animal Resource Development | |
| | 11 | Fodder Production and Demonstration | |

Grant No. 29 - Animal Resource Development Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|------|------|--------|
| O | 6.76 | | |
| R | 0.44 | 7.20 | 9.79 |
| | | | + 2.59 |

Augmentation of provision (net) by reappropriation was the effect of increase of ` 1.48 lakh mainly towards other contractual services and decrease of ` 1.04 lakh from machinery and equipment and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(x)

(Non-Plan)

| | | | |
|---|---------|---------|---------|
| O | 1,20.27 | | |
| R | 20.25 | 1,40.52 | 1,31.12 |
| | | | -9.40 |

Addition to the provision mainly towards salaries by reappropriation, was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

(xi)

- 109 Extension and Training
- 39 Animal Resource Development
- 24 Professional Efficiency Development Programme

(Plan)

| | | | |
|---|------|------|-------|
| O | 1.56 | | |
| R | 1.14 | 2.70 | 2.20 |
| | | | -0.50 |

Augmentation of provision mainly towards other administrative expenses by reappropriation, was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

(xii)

- 49 Veterinary College of Science

(Plan)

| | | | | |
|---|-------|-------|-------|--------|
| R | 18.20 | 18.20 | 18.55 | + 0.35 |
|---|-------|-------|-------|--------|

Creation of provision by reappropriation mainly towards salaries without knowledge of the legislature, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

CAPITAL

Voted

- (a) The expenditure exceeded the grant by ` 1,98.76 lakh (Actual excess ` 1,98,75,792); the excess requires regularization.
- (b) In view of the huge excess of ` 1,98.76 lakh in the grant, supplementary grant of ` 41.63 lakh obtained in March 2010 proved inadequate and surrender of ` 1,13.79 lakh in March 2010 was injudicious.
- (c) The excess occurred mainly under :-

Grant No. 29 - Animal Resource Development Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|---|--------------------|-------------------|
| (In lakhs of rupees) | | | |
| (i) 4403 | Capital Outlay on Animal Husbandry | | |
| 101 | Veterinary services and Animal Health | | |
| 39 | Animal Resource Development | | |
| 36 | Veterinary Hospitals and Dispensaries | | |
| | (Plan) | | |
| | O | 55.00 | |
| | S | 38.22 | |
| | R | 81.97 | |
| | | 1,75.19 | 1,91.24 |
| | | | + 16.05 |
| <p>Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement. Further augmentation of provision by reappropriation was the net effect of increase of ` 98.97 lakh mainly towards major works and decrease of ` 17.00 lakh from minor works and both were stated to be based on actual requirement.</p> <p>Reasons for excess have not been intimated (August 2010).</p> | | | |
| (ii) 87 | C.S.Scheme-II | | |
| 01 | Assistance to States for Control of Animal Diseases | | |
| | (C.S.S) | | |
| | O | 28.00 | |
| | R | -28.00 | |
| | | ... | 1,45.83 |
| | | | + 1,45.83 |
| <p>Withdrawal of entire provision by surrender mainly from supplies and materials was stated to be due to non-receipt of fund from the Government of India.</p> <p>Reasons for incurring of expenditure subsequently, have not been intimated (August 2010).</p> | | | |
| (iii) 102 | Cattle and Buffalo Development | | |
| 39 | Animal Resource Development | | |
| 05 | Breeding Operation | | |
| | (Plan) | | |
| | O | 1,41.20 | |
| | R | -74.20 | |
| | | 67.00 | 1,69.50 |
| | | | + 1,02.50 |
| <p>Reduction in provision (net) by reappropriation was the effect of decrease of ` 81.20 lakh mainly from grant-in-aid and increase of ` 7.00 lakh towards machinery & equipment and both were stated to be based on actual requirement.</p> <p>Reasons for excess have not been intimated (August 2010).</p> | | | |
| (iv) 103 | Poultry Development | | |
| 87 | C.S.Scheme-II | | |
| 02 | Broiler Duck Breeding Farm,Devipur | | |
| | (C.S.S) | | |
| | O | 13.92 | |
| | R | -13.92 | |
| | | ... | 17.54 |
| | | | + 17.54 |

Grant No. 29 - Animal Resource Development Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|--------------------|-------------------------------|------------------------------|
| (In lakhs of rupees) | | | |

Withdrawal of entire provision by surrender mainly from minor works, supplies and materials was stated to be due to non-receipt of fund from Government of India.

Reasons for incurring of expenditure subsequently, have not been intimated (August 2010).

| | | | | | |
|-----|----|---|-------|-----|---------|
| (v) | 14 | Quail Breeding Farm ,Gandhigram (Plan) | | | |
| | | O | 8.10 | | |
| | | R | -8.10 | ... | 12.88 |
| | | | | | + 12.88 |

Withdrawal of entire provision by surrender mainly from minor works, supplies and materials was stated to be due to non-receipt of fund from the Government of India.

Reasons for incurring of expenditure subsequently, have not been intimated (August 2010).

| | | | | | |
|------|-----|------------------------------|-------|------|---------|
| (vi) | 105 | Piggery Development | | | |
| | 39 | Animal Resource Development | | | |
| | 05 | Breeding Operation (Plan) | | | |
| | | O | 9.50 | | |
| | | R | -4.17 | 5.33 | 16.06 |
| | | | | | + 10.73 |

Reduction in provision by reappropriation was the net effect of decrease of ` 9.50 lakh from minor works and increase of ` 5.33 lakh towards major works, were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|-------|-----|------------------------------|-------|-------|-------|
| (vii) | 109 | Extension and Training | | | |
| | 39 | Animal resource Development | | | |
| | 49 | Veterinary College (Plan) | | | |
| | | R | 23.00 | 23.00 | 23.00 |
| | | | | | ... |

Creation of provision by reappropriation towards machinery and equipment and expenditure therefrom without the approval of the legislature is irregular.

(d) Excess was partly counterbalanced by saving under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|--------------------|-------------------------------|------------------------------|
| (In lakhs of rupees) | | | |

| | | | | | |
|-----|------|---------------------------------------|--|--|--|
| (i) | 4403 | Capital Outlay on Animal Husbandry | | | |
| | 101 | Veterinary services and Animal Health | | | |
| | 87 | C.S.Scheme-II | | | |

Grant No. 29 - Animal Resource Development Department - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

| | | | |
|----|---|--------|-----|
| 07 | Establishment of Modern Slaughter House (Plan) | | |
| | O | 29.48 | |
| | R | -29.48 | |
| | | ... | ... |

Withdrawal of entire provision by surrender mainly from minor works was stated to be due to non-receipt of fund from the Government of India.

Grant No. 30 - Forest Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---|------------------------------|-------------------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2402 | Soil and Water Conservation | | |
| 2406 | Forestry and Wild Life | | |
| 2552 | North Eastern Areas | | |
| Voted | | | |
| Original | 47,58,15 | | |
| Supplementary | 1,99,22 | 49,57,37 | 44,79,24 |
| Amount surrendered during the year (March 2010) | | | -4,78,13 |
| | | | 3,28 |
| CAPITAL | | | |
| 4059 | Capital Outlay on Public Works | | |
| 4406 | Capital Outlay on Forestry and Wild Life | | |
| 5465 | Investments in General Financial and Trading Institutions | | |
| Voted | | | |
| Original | 20,43,25 | | |
| Supplementary | 35,80 | 20,79,05 | 4,89,09 |
| Amount surrendered during the year (March 2010) | | | -15,89,96 |
| | | | 11,81,42 |
| Notes and comments | | | |
| REVENUE | | | |
| Voted | | | |
| (a) | As the overall expenditure fell short of even the original provision, supplementary grant of ` 1,99.22 lakh obtained in March 2010 was totally unnecessary. | | |
| (b) | Out of the huge saving of ` 4,78.13 lakh, only ` 3.28 lakh was anticipated and surrendered in March 2010. | | |
| (c) | Saving occurred mainly under :- | | |
| | Head | Total Grant | Actual Expenditure |
| | | | Excess + Saving - |
| | (In lakhs of rupees) | | |
| (i) | 2406 | Forestry and Wild Life | |
| | 01 | Forestry | |
| | 001 | Direction and Administration | |
| | 98 | Administration | |
| | 30 | Forest | |
| | | (Plan) | |
| | O | 1,71.45 | |
| | R | -28.17 | 1,43.28 |
| | | | 1,38.04 |
| | | | -5.24 |

Grant No. 30 - Forest Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|----------------------|--|----------------------|
| | (In lakhs of rupees) | | |
| Reduction in provision of ` 28.17 lakh was the net effect of decrease of ` 44.52 lakh by reappropriation and ` 3.28 lakh by surrender from office expenses and increase of ` 19.63 lakh by reappropriation towards minor works and both reappropriation and surrender were stated to be based on actual requirement. | | | |
| (ii) | 101 | Forest Conservation, Development and Regeneration | |
| | 43 | Finance Commission | |
| | 27 | Maintenance of Forest- preservation of Forest Wealth (Plan) | |
| | O | 2,02.00 | |
| | R | 23.00 | 2,25.00 |
| | | | 45.05 |
| | | | - 1,79.95 |
| Addition to the provision by reappropriation towards minor works, was stated to be based on actual requirement. | | | |
| Reasons for saving in the above 2 (two) cases have not been intimated (August 2010). | | | |
| (iii) | 102 | Social and Farm Forestry | |
| | 40 | Forestry | |
| | 21 | Plantation for Industrial and Commercial Uses (Plan) | |
| | O | 57.32 | |
| | R | -55.32 | 2.00 |
| | | | 2.00 |
| | | | ... |
| Reduction in provision by reappropriation mainly from minor works, was stated to be based on actual requirement. | | | |
| (iv) | 22 | Raising Plantation of Minor Forest Produce- Medicinal Plants (Plan) | |
| | O | 25.00 | |
| | R | -24.20 | 0.80 |
| | | | 0.79 |
| | | | -0.01 |
| Withdrawal of provision of ₹ 24.50 lakh from minor works, was partly offset by augmentation of ₹ 0.30 lakh towards supplies and materials by reappropriation and both were stated to be based on actual requirement. | | | |
| (v) | 27 | Treatment of Wasteland and Degraded Forests. (Plan) | |
| | O | 57.33 | |
| | R | -52.23 | 5.10 |
| | | | 5.86 |
| | | | + 0.76 |
| Reduction in provision by reappropriation mainly from minor works, was stated to be based on actual requirement. | | | |
| Reasons for final excess have not been intimated (August 2010). | | | |
| (vi) | 41 | Area Oriented Project for Fuelwood , Fodder, Intercropping of Economic Species in Regeneration through JFMC (Plan) | |
| | O | 49.05 | |
| | R | -49.05 | ... |
| | | | ... |
| | | | ... |

Grant No. 30 - Forest Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

Withdrawal of entire provision by reappropriation in March 2010 was stated to be based on actual requirement.

(d) Saving was partly offset by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |

| | | | | | |
|-----|------|-------------------------|-------|-------|--------|
| (i) | 2059 | Public Works | | | |
| | 80 | General | | | |
| | 053 | Maintenance and Repairs | | | |
| | 25 | Public Works | | | |
| | 14 | Public Building | | | |
| | | (Plan) | | | |
| | | O | 30.75 | | |
| | | R | 4.38 | 35.13 | 35.14 |
| | | | | | + 0.01 |

Addition to the provision by reappropriation towards minor works, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|------|----------------------------------|------|------|-------|
| (ii) | 2402 | Soil and Water Conservation | | | |
| | 102 | Soil Conservation | | | |
| | 40 | Forestry | | | |
| | 01 | Afforestation in Catchment Areas | | | |
| | | (Plan) | | | |
| | | R | 1.65 | 1.65 | 0.65 |
| | | | | | -1.00 |

Provision made through reappropriation towards minor works was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|-------|------|------------------------|-------|-------|-------|
| (iii) | 2406 | Forestry and Wild Life | | | |
| | 01 | Forestry | | | |
| | 003 | Education and Training | | | |
| | 03 | Research and Training | | | |
| | 05 | Extension and Training | | | |
| | | (Plan) | | | |
| | | O | 23.86 | | |
| | | R | 63.03 | 86.89 | 84.39 |
| | | | | | -2.50 |

Addition to the provision by reappropriation was the net effect of increase of ` 71.44 lakh mainly towards other administrative expenses and decrease of ` 8.41 lakh mainly from supplies & materials and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Grant No. 30 - Forest Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|--------|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (iv) | 070 | Communications and Buildings | | | |
| | 40 | Forestry | | | |
| | 32 | Communication | | | |
| | | (Plan) | | | |
| | | O | 30.00 | | |
| | | R | 96.24 | 1,26.24 | 1,17.54 |
| | | | | | -8.70 |
| | | Addition to the provision towards minor works by reappropriation, was stated to be based on actual requirement. | | | |
| | | Reasons for final saving have not been intimated (August 2010). | | | |
| (v) | 101 | Forest Conservation, Development and Regeneration | | | |
| | 40 | Forestry | | | |
| | 13 | Forest Conservation ,Development and Re-generation | | | |
| | | (Plan) | | | |
| | | O | 13.60 | | |
| | | R | 32.75 | 46.35 | 37.55 |
| | | | | | -8.80 |
| | | Augmentation of provision of ₹ 38.25 lakh towards minor works was partly offset by reduction of ₹5.50 lakh from supplies and materials by reappropriation and both were stated to be based on actual requirement. | | | |
| | | Reasons for final saving have not been intimated (August 2010). | | | |
| (vi) | 102 | Social and Farm Forestry | | | |
| | 40 | Forestry | | | |
| | 35 | Development of Tree Borne OilSeed | | | |
| | | (Plan) | | | |
| | | O | 5.00 | | |
| | | R | 1.50 | 6.50 | 6.50 |
| | | | | | ... |
| | | Augmentation of provision by reappropriation towards minor works, was stated to be based on actual requirement. | | | |
| (vii) | 02 | Environmental Forestry and Wild Life | | | |
| | 110 | Wild Life Preservation | | | |
| | 40 | Forestry | | | |
| | 28 | Wild Life Conservation and Education | | | |
| | | (Plan) | | | |
| | | O | 1,08.00 | | |
| | | R | 51.73 | 1,59.73 | 1,55.93 |
| | | | | | -3.80 |
| | | Augmentation of provision by reappropriation was the net effect of increase of ` 56.73 lakh mainly towards minor works and decrease of ` 5.00 lakh from major works and both were stated to be based on actual requirement. | | | |
| | | Reasons for final saving have not been intimated (August 2010). | | | |
| (viii) | 2552 | North Eastern Areas | | | |

Grant No. 30 - Forest Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |
| 01 Forestry | | | |
| 105 Forest Produce | | | |
| 57 North Eastern Area Development | | | |
| 59 State Contribution for N.E.C. Projects (N.E.C. Scheme) | | | |
| R | 0.67 | 0.67 | ... |

Creation of provision by reappropriation and expenditure therein without the approval of the Legislature is irregular.

CAPITAL

Voted

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ` 35.80 lakh obtained in March 2010 proved unnecessary and is indicative of lack of foresight in financial management.
- (b) Out of the total saving of ` 15,89.96 lakh, only ` 11,81.42 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |
| (i) 4406 Capital Outlay on Forestry and Wild Life | | | |
| 01 Forestry | | | |
| 101 Forest Conservation, Development and Regeneration | | | |
| 87 C.S.Scheme-II | | | |
| 19 Assistance to States for Development of National Parks & Sanctuary (C.S.S) | | | |
| O | 25.00 | | |
| R | -18.64 | 6.36 | 1.33 -5.03 |

Reduction in provision by reappropriation was the net effect of decrease of ` 25.00 lakh from minor works and increase of ` 6.36 lakh mainly towards supplies & materials and both were stated to be based on actual requirement.

- (ii) 800 Other expenditure
 - 51 Externally Aided Project
 - 06 Japan Bank of International Co-operation
(Plan)
 - O
 - R
- | | | | |
|---|----------|---------|-------------------|
| O | 15,75.00 | | |
| R | -9,25.00 | 6,50.00 | 4,50.00 - 2,00.00 |

Reduction in provision by surrender from Grant-in-aid, was stated to be based on actual requirement. Reasons for saving in the above 2 (two) cases have not been intimated (August 2010).

Grant No. 30 - Forest Department - Concl.

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|---|---|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | |
| (iii) | 08 | Indo-German Development Co-Operation Project (Plan) | | |
| | O | 3,50.00 | | |
| | R | -2,50.00 | 1,00.00 | - 1,00.00 |
| | Reduction in provision by surrender (` 2,43.92 lakh) and reappropriation (` 6.08 lakh) from grant-in-aid, were stated to be based on actual requirement. Reasons for non-utilisation of entire remaining provision have not been intimated (August 2010). | | | |
| (iv) | 87 | C.S.Scheme-II | | |
| | 22 | Forest Fire Control and Management (C.S.S) | | |
| | O | 38.50 | | |
| | R | -37.60 | 0.90 | 0.90 |
| | Reduction in provision by reappropriation from minor works, was stated to be based on actual requirement. | | | |
| (v) | 26 | Management of Gregarious Flowering of Muli Bamboos (C.S.S) | | |
| | S | 26.40 | | |
| | R | 40.81 | 67.21 | -67.21 |
| | Creation of provision by supplementary grant towards minor works, was stated to be due to sanction of fund by the Government of India. Addition to the provision by reappropriation towards minor works ,was stated to be based on actual requirement. Reasons for non-utilisation of entire provision have not been intimated (August 2010). | | | |
| (d) | Saving was partly offset by excess under :- | | | |
| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
| (In lakhs of rupees) | | | | |
| (i) | 4406 | Capital Outlay on Forestry and Wild Life | | |
| | 01 | Forestry | | |
| | 800 | Other expenditure | | |
| | 87 | C.S.Scheme-II | | |
| | 27 | Preparation of Working Plan/Survey and Demarcation (C.S.S) | | |
| | O | 6.00 | | |
| | R | 8.32 | 14.32 | 14.01 |
| | Addition to the provision by reappropriation mainly towards purchase of vehicle, was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2010). | | | |

Grant No. 31 - Rural Development Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---|-------------------------------|------------------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2049 | Interest Payments | | |
| 2059 | Public Works | | |
| 2070 | Other Administrative Services | | |
| 2215 | Water Supply and Sanitation | | |
| 2501 | Special Programmes for Rural Development | | |
| 2505 | Rural Employment | | |
| 2515 | Other Rural Development Programmes | | |
| Voted | | | |
| Original | 1,05,43,24 | | |
| Supplementary | 30,91,71 | 1,36,34,95 | 1,35,95,63 |
| Amount surrendered during the year | | | - 39,32 |
| | | | ... |
| CAPITAL | | | |
| 4059 | Capital Outlay on Public Works | | |
| 4215 | Capital Outlay on Water Supply and Sanitation | | |
| 4216 | Capital Outlay on Housing | | |
| 4515 | Capital Outlay on other Rural Development Programmes | | |
| 6003 | Internal Debt of the State Government | | |
| Voted | | | |
| Original | 33,15,40 | | |
| Supplementary | 1,15,00 | 34,30,40 | 19,51,00 |
| Amount surrendered during the year (March 2010) | | | -14,79,40 |
| | | | 9,00,00 |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ` 39.32 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 39.32 lakh was anticipated and surrendered during the year.

Grant No. 31 - Rural Development Department - Contd.

(c) **Suspense Transaction** : The nature of transaction booked under the suspense and accounting procedure followed for each transaction have been explained in the note (f) of Grant No.13.

The details of the transactions under "suspense" during 2009-10 together with the opening and closing balances were as follows :-

| Heads | | Opening Balance as on 1st April 2009 Debit + Credit - | Debit + (In lakhs of rupees) | Credit - | Closing Balance as on 31st March 2010 Debit + Credit - |
|--------------|--|--|--|-------------------|---|
| 2215 | Water Supply and Sanitation - | | | | |
| 1 | Stock | - 61,06.67 | 1,04,71.65 | 1,15,32.63 | - 71,67.65 |
| 2 | Miscellaneous Public Works Advances | ... | ... | ... | ... |
| 3 | Purchase | ... | ... | ... | ... |
| | Total | - 61,06.67 | 1,04,71.65 | 1,15,32.63 | - 71,67.65 |

CAPITAL

Voted

- (a) In view of the overall saving of ` 14,79.40 lakh, supplementary grant of ` 1,15.00 lakh obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilised.
- (b) Out of the available saving of ` 14,79.40 lakh, ` 9,00.00 lakh was anticipated and surrendered during the year which was substantially smaller than the amount of overall saving.
- (c) Saving occurred under :-

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|--|--------------------|--|------------------------------|
| (i) 4215 Capital Outlay on Water Supply and Sanitation | | | |
| 01 Water Supply | | | |
| 800 Other expenditure | | | |
| 70 State Share | | | |
| 31 Rural Development (Plan) | | | |
| O | 28,00.00 | | |
| R | -9,00.00 | 19,00.00 | 13,17.07 |
| | | | - 5,82.93 |

Reduction in provision from grant-in-aid by surrender, was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2010).

Grant No. 31 - Rural Development Department - Concl.

(d) Saving was partly counterbalanced by excess under : -

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|---|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | |
| (i) | 4515 | Capital Outlay on other Rural Development Programmes | | |
| | 800 | Other expenditure | | |
| | 88 | C.S.Scheme - III | | |
| | 17 | National Rural Employment Guarantee Act (NREGA) (C.S.S.) | | |
| | S | 1,15.00 | 1,15.00 | + 35.00 |

Creation of provision towards grant-in-aid, was stated to be due to fund under CSS sanctioned by the Government of India.

Reasons for excess have not been intimated (August 2010).

**Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme
Department**

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|---|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | |
| 2406 | Forestry and Wild Life | | |
| Voted | | | |
| Original | 10,06,85 | | |
| Supplementary | 3,44,16 | 13,51,01 | 13,86,43 |
| Amount surrendered during the year | | | +35,42 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) The overall expenditure exceeded the grant by ` 35.42 lakh (Actual excess ` 35,41,854), the excess requires regularisation.
- (b) In view of excess expenditure of ` 35.42 lakh, supplementary provision of ` 3,44.16 lakh obtained in March 2010 proved inadequate.
- (c) Excess occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving- |
|----------|--|-----------------------|---------------------|
| | (In lakhs of rupees) | | |
| (i) 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes | | |
| 02 | Welfare of Scheduled Tribes | | |
| 001 | Direction and Administration | | |
| 98 | Administration | | |
| 32 | T.R.P. & P.G.P. (Plan) | | |
| | O | 49.82 | |
| | S | 30.24 | |
| | R | 21.40 | 1,01.46 |
| | | 1,30.33 | +28.87 |

Augmentation of provision by supplementary grant towards major works in March 2010, was stated to be based on actual requirement.

Further addition to the provision by reappropriation mainly towards major works, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

- (ii) 2406 Forestry and Wild Life
- 01 Forestry
- 001 Direction and Administration

**Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme
Department - Concltd.**

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------------------------|--------------------|-------------------------------|------------------------------|
| (In lakhs of rupees) | | | | |
| 98 | Administration | | | |
| 32 | T.R.P. & P.G.P. (Non-Plan) | | | |
| | O | 4,57.03 | | |
| | S | 3.92 | 4,60.95 | +6.55 |

Augmentation of provision mainly towards salaries and office expenses by supplementary grant in March 2010, was stated to be due to revision of pay structure and on the basis of actual requirement respectively.

Reason for excess was stated to be due to payment of arrear salary.

Grant No. 33 - Science, Technology and Environment

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - | |
|---|--|---|-----------------------|----------------------|
| (In thousands of rupees) | | | | |
| REVENUE | | | | |
| 2501 | Special Programmes for Rural Development | | | |
| 2810 | Non-Conventional Sources of Energy | | | |
| 3425 | Other Scientific Research | | | |
| 3435 | Ecology and Environment | | | |
| Voted | | | | |
| Original | 3,50,35 | | | |
| Supplementary | 1,08 | 3,51,43 | 3,28,32 | |
| Amount surrendered during the year (March 2010) | | | -23,11 | |
| | | | 6,90 | |
| CAPITAL | | | | |
| 4810 | Capital Outlay on Non-Conventional Sources of Energy | | | |
| 5425 | Capital Outlay on other Scientific and Environmental Research | | | |
| Voted | | | | |
| Original | 78,00 | | | |
| Supplementary | 16,00 | 94,00 | 94,00 | |
| Amount surrendered during the year | | | ... | |
| | | | ... | |
| Notes and comments | | | | |
| REVENUE | | | | |
| Voted | | | | |
| (a) | As the expenditure fell short of even the original provision, supplementary grant of ` 1.08 lakh obtained in March 2010 was unnecessary. | | | |
| (b) | Out of the overall saving of ` 23.11 lakh, ` 6.90 lakh only was anticipated and surrendered in March 2010. | | | |
| (c) | Saving occurred mainly under :- | | | |
| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
| | (In lakhs of rupees) | | | |
| (i) | 2810 | Non-Conventional Sources of Energy | | |
| | 01 | Bio-energy | | |
| | 001 | Direction and Administration | | |
| | 98 | Administration | | |
| | 33 | Science, Technology and Environment (Plan) | | |
| | O | 51.00 | | |
| | R | -43.18 | 7.82 | 7.21 |
| | | | | -0.61 |

Grant No. 33 - Science, Technology and Environment - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

The nomenclature of this major head and sub major head/minor head there under have not been substituted by the State Government as per Correction Slip No. 650 dated 15.09.2008 during the year.

Reduction in provision by reappropriation mainly from minor works, advertising & publicity and office expenses, was stated to be based on actual requirement.

Reasons for further saving have not been intimated (August 2010).

(d) Saving was partly offset by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

| | | | | | |
|-----|------|--|-------|-------|-----|
| (i) | 3425 | Other Scientific Research | | | |
| | 60 | Others | | | |
| | 800 | Other expenditure | | | |
| | 31 | Science and Technology | | | |
| | 13 | Tripura State Council for Science and Technology (TSCST) | | | |
| | | (Plan) | | | |
| | | O | 38.00 | | |
| | | R | 26.00 | 64.00 | ... |

Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

| | | | | | |
|------|----|--------------------------------|------|------|-----|
| (ii) | 14 | Tripura Bio-Technology Council | | | |
| | | (Plan) | | | |
| | | O | 6.00 | | |
| | | S | 0.40 | | |
| | | R | 1.60 | 8.00 | ... |

Augmentation of provision towards grant-in-aid by supplementary grant, was stated to be due to revision of pay structure and that by reappropriation, was stated to be based on actual requirement.

| | | | | | |
|-------|------|-------------------------------------|-------|-------|-----|
| (iii) | 3435 | Ecology and Environment | | | |
| | 04 | Prevention and Control of Pollution | | | |
| | 800 | Other expenditure | | | |
| | 31 | Science and Technology | | | |
| | 10 | Pollution Board | | | |
| | | (Plan) | | | |
| | | O | 38.00 | | |
| | | R | 26.00 | 64.00 | ... |

Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Grant No. 34 - Planning and Co-ordination Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 3451 | Secretariat-Economic Services | | |
| Voted | | | |
| Original | 2,80,15 | 2,80,15 | 2,19,99 |
| Amount surrendered during the year (March 2010) | | | -60,16 |
| | | | 19,00 |
| CAPITAL | | | |
| 4070 | Capital Outlay on Other Administrative Services | | |
| Voted | | | |
| Original | 1,04,79,33 | 1,04,79,33 | 3,12,00 |
| Amount surrendered during the year (March 2010) | | | -1,01,67,33 |
| | | | 1,01,88,05 |

Notes and comments

REVENUE

Voted

(a) Out of the huge saving of ` 60.16 lakh, ` 19.00 lakh only was anticipated and surrendered in March 2010 which was substantially smaller than the amount of overall saving. Huge saving of ` 1,63.66 lakh and ` 1,02.04 lakh had also occurred in 2007-08 and 2008-09 respectively.

(b) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-------------------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) | 3451 | Secretariat-Economic Services | |
| | 091 | Attached Offices | |
| | 05 | Establishment | |
| | 18 | Establishment Cell | |
| | | (Plan) | |
| | O | 50.05 | |
| | R | -8.15 | 41.90 |
| | | | 21.17 |
| | | | -20.73 |

Withdrawal of provision of ` 8.25 lakh from other administrative expenses by surrender and augmentation thereof by ` 0.10 lakh (net ` 8.15 lakh) through reappropriation, were stated to be based on actual requirement.

Reasons for saving were stated to be due to non-utilisation of the fund and non-receipt of the bills.

| | | | | |
|------|------------|---------|---------|---------|
| (ii) | (Non-Plan) | | | |
| | O | 1,72.75 | | |
| | R | -10.75 | 1,62.00 | 1,47.15 |
| | | | | -14.85 |

Withdrawal of provision of ` 10.75 lakh from salaries by surrender was stated to be based on actual requirement.

Reason for saving was stated to be due to non-receipt of pay as per pay structure of Central Pay Commission.

Grant No. 34 - Planning and Co-ordination Department - Contd.

(c) Saving was partly offset by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|---------------------------|--------------------------|
|-------------|--------------------|---------------------------|--------------------------|

(In lakhs of rupees)

| | | | | | |
|-----|------|--|-------|------|-------|
| (i) | 3451 | Secretariat-Economic Services | | | |
| | 091 | Attached Offices | | | |
| | 99 | Others | | | |
| | 45 | Strengthening of State Planning Machinery at District Level (Plan) | | | |
| | | O | 1.35 | | |
| | | R | -0.10 | 1.25 | 2.34 |
| | | | | | +1.09 |

Reduction in provision from travel expenses by reappropriation, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

CAPITAL

Voted

(a) Excessive provision made at budget stage contributed to the huge overall saving of ` 1,01,67.33 lakh (97.02%) in the grant. The table given below shows similar excessive provision made at budget stage in the preceding three years also :-

| Year | Original grant (No supplementary grant) | Expenditure | Saving | % of saving | Surrender |
|---------|---|-------------|-------------|-------------|------------|
| 2006-07 | 58,49.88 | 13,47.36 | -45,02.52 | 76.97 | 42,73.68 |
| 2007-08 | 1,31,10.00 | 14,28.00 | -1,16,82.00 | 89.11 | 1,23,11.10 |
| 2008-09 | 78,18.00 | 5,04.00 | -73,14.00 | 93.55 | 75,34.71 |

(b) Surrender of ` 1,01,88.05 lakh in March 2010 was considerably in excess of the amount of ` 1,01,67.33 lakh available for surrender and was injudicious.

The two facts stated at (a) and (b) above are indicative of defective budgeting and lack of foresight in financial management.

(c) Saving occurred under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|---------------------------|--------------------------|
|-------------|--------------------|---------------------------|--------------------------|

(In lakhs of rupees)

| | | | | | |
|-----|------|---|-----------|-----|-----|
| (i) | 4070 | Capital Outlay on Other Administrative Services | | | |
| | 800 | Other expenditure | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA (Plan) | | | |
| | | O | 62,92.00 | | |
| | | R | -62,92.00 | ... | ... |
| | | | | | ... |

Grant No. 34 - Planning and Co-ordination Department - Concl'd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (ii) | 75 | Special Plan Assistance | | | |
| | 01 | SPA (Plan) | | | |
| | | O | 38,59.26 | | |
| | | R | -38,59.26 | ... | ... |

Withdrawal of entire provision by surrender in the above two cases was stated to be based on actual requirement.

Grant No. 35 - Urban Development Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2217 | Urban Development | | |
| 3604 | Compensation and Assignments to Local Bodies and Panchayati Raj Institutions | | |
| Voted | | | |
| Original | 74,87,59 | | |
| Supplementary | 27,03,03 | 1,01,90,62 | 74,50,99 |
| Amount surrendered during the year | | | -27,39,63 |
| | | | ... |
| CAPITAL | | | |
| 4217 | Capital Outlay on Urban Development | | |
| Voted | | | |
| Original | 1,00,00 | 1,00,00 | ... |
| Amount surrendered during the year (March 2010) | | | -1,00,00 |
| | | | 1,00,00 |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 27,03.03 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the available saving of ` 27,39.63 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under : -

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|----------------------|---|----------------------|
| | (In lakhs of rupees) | | |
| (i) | 2217 | Urban Development | |
| | 01 | State Capital Development | |
| | 191 | Assistance to Municipal Corporation | |
| | 32 | Urban Development | |
| | 09 | Urban Development Works | |
| | | (Plan) | |
| | O | 8,00.00 | |
| | R | -1,75.00 | |
| | | 6,25.00 | 6,50.42 |
| | | | + 25.42 |
| Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. | | | |
| Reasons for ultimate excess have not been intimated (August 2010). | | | |
| (ii) | 20 | Jawaharlal Nehru National Urban Renewal Mission (JNNURM) | |
| | | (Plan) | |
| | O | 34,47.00 | |
| | S | 68.10 | |
| | | 35,15.10 | 19,24.21 |
| | | | - 15,90.89 |

Grant No. 35 - Urban Development Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|--|-------------------|
| (In lakhs of rupees) | | | |
| Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement which proved unnecessary. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| (iii) | 43 | Finance Commission | |
| | 24 | ULBs(Normal Areas) (Non-Plan) | |
| | | O | 1,60.00 |
| | | S | 3,20.00 |
| | | | 4,80.00 |
| | | | 1,60.00 |
| | | | - 3,20.00 |
| No reason was assigned for addition to the provision towards grant-in-aid by supplementary grant in March 2010. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| (iv) | 44 | Additional Central Assistance | |
| | 01 | ACA (Plan) | |
| | | S | 3,50.00 |
| | | | 3,50.00 |
| | | | ... |
| | | | - 3,50.00 |
| Creation of provision by supplementary grant towards grant-in-aid, was stated to be scheme under state plan(ACA) has sanctioned by Government of India. | | | |
| Reasons for non-utilisation of the entire provision have not been intimated (August 2010). | | | |
| (v) | 51 | Externally Aided Project | |
| | 07 | Development of Agartala Town (Plan) | |
| | | O | 1.00 |
| | | S | 23.88 |
| | | R | 75.12 |
| | | | 1,00.00 |
| | | | ... |
| | | | - 1,00.00 |
| Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to additional fund received from Government of India. | | | |
| Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. | | | |
| But all the above addition proved unnecessary in view of the non-utilisation of the entire provision. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| (vi) | 70 | State Share | |
| | 35 | Urban Development (Plan) | |
| | | O | 1,00.00 |
| | | R | -75.12 |
| | | | 24.88 |
| | | | 24.88 |
| | | | ... |
| Reduction in provision by reappropriation from grant-in-aid, was stated to be based on actual requirement. | | | |
| (vii) | 75 | Special Plan Assistance | |
| | 01 | SPA | |

Grant No. 35 - Urban Development Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|---|---|--------------------------|
| | (In lakhs of rupees) | | |
| (Plan) | | | |
| S | 99.00 | 99.00 | ... |
| | | | -99.00 |
| | Creation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement but proved unnecessary. | | |
| | Reasons for non-utilisation of the entire provision have not been intiamted (August 2010). | | |
| (viii) | 87 | C.S.Scheme-II | |
| | 41 | Swarna Jayanti Sahari Rojgar Yojana | |
| | | (C.S.S) | |
| | | O | 2,25.00 |
| | | S | 2,75.00 |
| | | | 5,00.00 |
| | | | 2,48.84 |
| | | | - 2,51.16 |
| | Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be due to fund under C.S.S. approved by the Government of India. | | |
| | Reasons for saving have not been intiamted (August 2010). | | |
| (ix) | 80 | General | |
| | 001 | Direction and Administration | |
| | 98 | Administration | |
| | 35 | Urban | |
| | | (Plan) | |
| | | O | 22.22 |
| | | S | 42.96 |
| | | | 65.18 |
| | | | 10.60 |
| | | | -54.58 |
| | Addition to the provision by supplementary grant mainly towards office expenses, was stated to be based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (d) | Saving was partly counterbalanced by excess under :- | | |
| Head | Total Grant | Actual Expenditure | Excess + Saving - |
| | (In lakhs of rupees) | | |
| (i) | 2217 | Urban Development | |
| | 01 | State Capital Development | |
| | 191 | Assistance to Municipal Corporation | |
| | 32 | Urban Development | |
| | 17 | State Urban Employment Programme (SUEP) | |
| | | (Plan) | |
| | | O | 3,30.00 |
| | | S | 4,95.00 |
| | | R | 1,75.00 |
| | | | 10,00.00 |
| | | | 10,00.00 |
| | | | ... |

Grant No. 35 - Urban Development Department - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

No reason was stated for addition to the provision by supplementary grant towards grant-in-aid.
Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

| | | | | | |
|------|-----|---------------------------------------|-------|-------|-------|
| (ii) | 800 | Other expenditure | | | |
| | 32 | Urban Development | | | |
| | 09 | Urban Development Works (Non-Plan) | | | |
| | | S | 26.80 | | |
| | | R | 8.20 | 35.00 | 35.00 |

Creation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

| | | | | | |
|-------|----|------------------------|------|------|------|
| (iii) | 99 | Others | | | |
| | 13 | Election (Non-Plan) | | | |
| | | R | 6.75 | 6.75 | 2.00 |

Creation of provision by reappropriation and expenditure therein without approval of the Legislature is irregular.

Reasons for ultimate saving have not been intimated (August 2010).

CAPITAL

Voted

- (a) Overall saving of ₹ 1,00.00 lakh was anticipated and surrendered during the year.
(b) Saving occurred under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

| | | | | | |
|-----|------|-------------------------------------|----------|-----|-----|
| (i) | 4217 | Capital Outlay on Urban Development | | | |
| | 60 | Other Urban Development Schemes | | | |
| | 051 | Construction | | | |
| | 05 | Establishment | | | |
| | 69 | Urban Development (Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | -1,00.00 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

Grant No. 36 - Jail Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2056 | Jails | | |
| 2059 | Public Works | | |
| Voted | | | |
| Original | 15,75,15 | | |
| Supplementary | 43,85 | 16,19,00 | 14,53,90 |
| Amount surrendered during the year | | | -1,65,10 |
| | | | ... |
| CAPITAL | | | |
| 4059 | Capital Outlay on Public Works | | |
| 4070 | Capital Outlay on Other Administrative Services | | |
| Voted | | | |
| Original | 6,58,50 | | |
| Supplementary | 4,10,21 | 10,68,71 | 7,48,22 |
| Amount surrendered during the year (March 2010) | | | -3,20,49 |
| | | | 3,20,50 |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 43.85 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the available saving of ` 1,65.10 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|---|----------------------|-----------------------|----------------------|
| | | (In lakhs of rupees) | | |
| (i) | 2056 Jails | | | |
| | 001 Direction and Administration | | | |
| | 05 Establishment | | | |
| | 72 Articles for Newly Constructed Jails (Non-Plan) | | | |
| | O | 25.00 | | |
| | R | -10.00 | 15.00 | 3.97 |
| | | | | -11.03 |

Reduction in provision from supplies and materials by reappropriation, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

- (ii) 101 Jails
- 99 Others
- 62 Prison Administration

Grant No. 36 - Jail Department - Contd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|------------|----------------------|--------------------|-------------------|
| | | (In lakhs of rupees) | | |
| | (Non-Plan) | | | |
| | O | 14,63.15 | | |
| | S | 43.85 | | |
| | R | 5.00 | 15,12.00 | 13,64.07 |
| | | | | -1,47.93 |

Augmentation of provision towards salaries by supplementary grant, was stated to be due to revision of pay structure. Further augmentation of provision towards salaries and electricity charges through reappropriation, was stated to be based on actual requirement. Both the augmentation were totally unnecessary in view of the saving of ` 1,47.93 lakh.

Reasons for saving have not been intimated (August 2010).

CAPITAL

Voted

- (a) In view of the overall saving of ` 3,20.49 lakh, supplementary grant of ` 4,10.21 lakh obtained in March 2010 proved excessive.
- (b) Surrender of ` 3,20.50 lakh in March 2010 was in excess of the amount of ` 3,20.49 lakh available for surrender and was injudicious.
- (c) Saving occurred mainly under :-

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------------------------------|----------------------|--------------------|-------------------|
| | | (In lakhs of rupees) | | |
| (i) | 4059 Capital Outlay on Public Works | | | |
| | 60 Other Buildings | | | |
| | 800 Other Expenditure | | | |
| | 43 Finance Commission | | | |
| | 20 Prisons Administration | | | |
| | (Plan) | | | |
| | O | 1,04.00 | | |
| | R | -1,04.00 | ... | ... |
| | | | | ... |

Withdrawal of entire provision through reappropriation was stated to be based on actual requirement.

| | | | | |
|------|--|----------|-----|-----|
| (ii) | 4070 Capital Outlay on Other Administrative Services | | | |
| | 800 Other expenditure | | | |
| | 99 Others | | | |
| | 28 Modernisation of Prison Administration | | | |
| | (Non-Plan) | | | |
| | O | 3,20.50 | | |
| | R | -3,20.50 | ... | ... |
| | | | | ... |

Grant No. 36 - Jail Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|---------------------------|--------------------------|
| (iii) | (Plan) | | |
| | O | 38,59.26 | |
| | R | -38,59.26 | |

Withdrawal of entire provision by surrender in the above two cases was stated to be based on actual requirement.

Grant No. 37 - Labour Organisation

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2230 Labour and Employment | | | |
| Voted | | | |
| Original | 4,84,23 | | |
| Supplementary | 36,83 | 5,21,06 | 5,60,44 |
| Amount surrendered during the year (March 2010) | | | 13,08 |

Notes and comments

REVENUE

Voted

- (a) The expenditure exceeded the grant by ` 39.38 lakh (Actual excess ` 39,37,598); the excess requires regularisation.
- (b) In view of the excess expenditure of ` 39.38 lakh, supplementary provision of ` 36.83 lakh and surrender of ` 13.08 lakh in March 2010 proved inadequate and injudicious respectively.
- (b) Excess occurred under :-

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|----------------------------------|----------------------|-----------------------|----------------------|
| | | (In lakhs of rupees) | | |
| (i) | 2230 Labour and Employment | | | |
| | 01 Labour | | | |
| | 001 Direction and Administration | | | |
| | 98 Administration | | | |
| | 37 Labour | | | |
| | (Plan) | | | |
| | O | 28.60 | | |
| | R | -4.76 | 23.84 | 50.88 |
| | | | | +27.04 |

Reduction in provision by surrender mainly from office expenses, was stated to be on the basis of actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | |
|------|---------------------------------|-------|------|--------|
| (ii) | 103 General Labour Welfare | | | |
| | 33 Welfare Programme | | | |
| | 34 Welfare for Labour Education | | | |
| | (Plan) | | | |
| | O | 1.04 | | |
| | R | -0.16 | 0.88 | 21.70 |
| | | | | +20.82 |

Reduction in provision from grant-in-aid by surrender, was stated to be on the basis of actual requirement.

Reasons for huge excess have not been intimated (August 2010).

Grant No. 37 - Labour Organisation - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|--|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (iii) | 109 | Beedi Workers Welfare | | | |
| | 99 | Others | | | |
| | 40 | Special Security for Labour M.B. Scheme (Plan) | | | |
| | | O | 1.04 | | |
| | | R | -0.36 | 0.68 | 1.25 |
| | | | | | +0.57 |

Reduction in provision by surrender from supplies and materials, was stated to be on the basis of actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|-----|--|-------|-------|--------|
| (iv) | 111 | Social Security for labour | | | |
| | 33 | Welfare Programme | | | |
| | 53 | Asanghatita Shramik Sahayika Prakalpa (Plan) | | | |
| | | R | 33.80 | 33.80 | 65.00 |
| | | | | | +31.20 |

Creation of provision by reappropriation towards grant-in-aid and expenditure therein without approval of the Legislature is irregular and constitute 'New Service'.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|-----|-----|----------------------------|------|------|-------|
| (v) | 277 | Education | | | |
| | 03 | Research and Training | | | |
| | 14 | Training of Workers (Plan) | | | |
| | | O | 1.56 | 1.56 | 3.00 |
| | | | | | +1.44 |

Reasons for excess have not been intimated (August 2010).

(d) Excess was partly offset by saving under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|-------------|------------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (i) | 2230 | Labour and Employment | | | |
| | 01 | Labour | | | |
| | 001 | Direction and Administration | | | |
| | 98 | Administration | | | |
| | 37 | Labour (Non-Plan) | | | |
| | | O | 3,37.59 | | |
| | | S | 36.83 | 374.42 | 343.62 |
| | | | | | -30.80 |

Augmentation of provision mainly towards salaries, was stated to be due to revision of pay structure.

Reasons for Saving have not been intimated (August 2010).

Grant No. 37 - Labour Organisation - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------------------------------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (ii) 111 Social Security for labour | | | |
| 70 State Share | | | |
| 37 Labour (Plan) | | | |
| O | 1,04.00 | | |
| R | -41.60 | 62.40 | 74.99 |
| | | | +12.59 |

Reduction in provision by reappropriation (₹ 33.80 lakh) and by surrender (₹ 7.80 lakh) from grant-in-aid and both were stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (August 2010).

Grant No. 38 - General Administration(Printing and Stationery)Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2058 Stationery and Printing | | | |
| 2059 Public Works | | | |
| Voted | | | |
| Original | 10,94,27 | | |
| Supplementary | 70,73 | 11,65,00 | 9,75,70 |
| Amount surrendered during the year (March 2010) | | | -1,89,30 |
| | | | 2,50 |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 70.73 lakh obtained in March 2010 was totally unnecessary.
- (b) Out of the available saving of ` 1,89.30 lakh, a considerably smaller sum of ` 2.50 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------------------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) 2058 Stationery and Printing | | | |
| 001 Direction and Administration | | | |
| 98 Administration | | | |
| 38 Printing (Non-Plan) | | | |
| O | 1,81.10 | | |
| R | 5.90 | 1,87.00 | 1,30.90 |
| | | | -56.10 |

Augmentation of provision by reappropriation was the net effect of increase of ` 7.50 lakh towards office expenses and purchase of new vehicles and decrease of ` 1.60 lakh from hiring charges of private vehicles and both were stated to be based on actual requirement.

Reasons for saving were stated to be due to retirement of staff etc. The contention is not tenable as this could have been anticipated before making budget provision.

| | | | |
|--|-------|-----|-------|
| (ii) 102 Printing, Storage and Distribution of Forms | | | |
| 62 Printing and Stationery | | | |
| 02 Distribution (Non-Plan) | | | |
| O | 8.50 | | |
| R | -8.50 | ... | 2.28 |
| | | | +2.28 |

Grant No. 38 - General Administration(Printing and Stationery)Department - Concl.

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------|-------------|-----------------------|----------------------|
|------------|-------------|-----------------------|----------------------|

(In thousands of rupees)

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

Reasons for final excess were stated to be due to retirement of staff etc. The contention is not tenable as the anticipated saving ultimately proved excessive.

| | | | | | |
|-------|------|-------------------------|-------|---------|--------|
| (iii) | 2059 | Public Works | | | |
| | 80 | General | | | |
| | 053 | Maintenance and Repairs | | | |
| | 25 | Public Works | | | |
| | 14 | Public Building | | | |
| | | (Non-Plan) | | | |
| | | O | 80.00 | | |
| | | S | 40.00 | 1,20.00 | 30.87 |
| | | | | | -89.13 |

Addition to the provision by supplementary grant in March 2010 towards minor works, was stated to be based on actual requirement.

Saving was stated to be due to non-execution of works.

Grant No. 39 - Education (Higher) Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|----------------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2202 | General Education | | |
| 2203 | Technical Education | | |
| 2204 | Sports and Youth Services | | |
| 2205 | Art and Culture | | |
| 2552 | North Eastern Areas | | |
| Voted | | | |
| Original | 50,04,47 | | |
| Supplementary | 7,12,18 | 57,16,65 | 53,76,13 |
| Amount surrendered during the year (March 2010) | | | -3,40,52 |
| | | | 76,85 |

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

| | | | |
|---|----------|----------|-----------|
| Original | 22,74,52 | | |
| Supplementary | 41,16,96 | 63,91,48 | 29,20,74 |
| Amount surrendered during the year (March 2010) | | | -34,70,74 |
| | | | 2,70,15 |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ₹ 3,40.52 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) Out of overall savings of ₹ 3,40.52 lakh, ₹ 76.85 lakh only was anticipated and surrendered during the year.
- (c) Savings occurred mainly under :-

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|------------|----------------------|-----------------------|----------------------|
| | | (In lakhs of rupees) | | |
| (i) | 2059 | | | |
| | 80 | | | |
| | 053 | | | |
| | 43 | | | |
| | 28 | | | |
| | (Non-Plan) | | | |
| | O | 65.00 | 65.00 | ... |
| | | | | -65.00 |

Reason for non-utilization of the entire provision was stated to be due to non-release of fund by the Finance Department.

Grant No. 39 - Education (Higher) Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|--|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (ii) | 2202 | General Education | | | |
| | 03 | University and Higher Education | | | |
| | 103 | Government Colleges and Institutes | | | |
| | 41 | Human Development | | | |
| | 49 | Government Degree College (Non-Plan) | | | |
| | | O | 32,30.30 | | |
| | | S | 5,05.74 | 37,36.04 | 36,54.24 |
| | | | | | -81.80 |
| | | Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. | | | |
| | | Reason for saving was stated to be due to non-filling of created posts. | | | |
| (iii) | 2203 | Technical Education | | | |
| | 105 | Polytechnics | | | |
| | 41 | Human Development | | | |
| | 66 | Tripura Institute of Technology (Non-Plan) | | | |
| | | O | 2,58.25 | | |
| | | S | 48.40 | | |
| | | R | 0.40 | 3,07.05 | 2,56.40 |
| | | | | | -50.65 |
| | | Augmentation of provision mainly towards salary by obtaining supplementary grant and by reappropriation in March 2010, was stated to be based on actual requirement. | | | |
| | | Reasons for saving were stated to be due to technical difficulties in purchase /quotation /tender etc. | | | |
| (iv) | | (Plan) | | | |
| | | O | 77.75 | | |
| | | R | -35.40 | 42.35 | 9.61 |
| | | | | | -32.74 |
| | | Reduction in provision mainly from salaries by surrender, was stated to be based on actual requirement. | | | |
| | | Reason for saving was stated to be due to non-filling of created posts. | | | |
| (v) | 800 | Other expenditure | | | |
| | 41 | Human Development | | | |
| | 05 | College of Arts and Crafts (Non-Plan) | | | |
| | | O | 45.35 | | |
| | | S | 6.85 | | |
| | | R | 3.17 | 55.37 | 22.12 |
| | | | | | -33.25 |

Grant No. 39 - Education (Higher) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--------------------|-------------------------------|------------------------------|
| (In lakhs of rupees) | | | |
| Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. Further augmentation of provision by reappropriation mainly towards salaries, was stated to be based on actual requirement. | | | |
| (vi) 2205 | Art and Culture | | |
| 105 | Public Libraries | | |
| 41 | Human Development | | |
| 54 | Libraries | | |
| | (Non-Plan) | | |
| | O | 2,11.00 | |
| | S | 32.55 | |
| | R | 4.65 | -41.05 |
| | | 2,48.20 | 2,07.15 |

Augmentation of provision towards salaries by supplementary grant, was stated to be due to revision of pay structure. Further augmentation of provision by reappropriation was the net effect of increase of ` 5.15 lakh mainly towards other administrative expenses and decrease of ` 0.50 lakh mainly from hiring charges private vehicles and both were stated to be based on actual requirement.

Reason for saving in the above 2(two) cases at Sl. No. (c) (v) and (vi) was stated to be due to non-filling of vacant post.

(d) Savings was partly counterbalanced by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|--------------------|-------------------------------|------------------------------|
| (In lakhs of rupees) | | | |
| (i) 2205 | Art and Culture | | |
| 105 | Public Libraries | | |
| 41 | Human Development | | |
| 54 | Libraries | | |
| | (Plan) | | |
| | O | 2.00 | + 11.89 |
| | | 2.00 | 13.89 |

Reason for excess was stated to be due to actual requirement in connection with RRRLF, Kolkata.

CAPITAL

Voted

- (a) In view of the overall saving of ` 34,70.74 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) Out of overall savings of ` 34,70.74 lakh, ` 2,70.15 lakh only was anticipated and surrendered during the year.
- (c) Savings occurred mainly under :-
 - (i) 4202 Capital Outlay on Education, Sports, Art and Culture
 - 01 General Education

Grant No. 39 - Education (Higher) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------------------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| 203 | University and Higher Education | | |
| 41 | Human Development | | |
| 49 | Government Degree College (Plan) | | |
| | O | 3,04.00 | |
| | S | 52.45 | |
| | R | -44.80 | |
| | 3,11.65 | 2,81.52 | -30.13 |

Augmentation of provision by supplementary grant towards supplies & materials, was stated to be based on actual requirement.

Reduction in provision from major works by reappropriation, was stated to be based on actual requirement.

| | | | | |
|------|----|-------------------------------|----------|------------|
| (ii) | 44 | Additional Central Assistance | | |
| | 01 | ACA (Plan) | | |
| | | O | 0.52 | |
| | | S | 22,10.63 | |
| | | 22,11.15 | 11,06.41 | - 11,04.74 |

Augmentation of provision towards major works by supplementary grant obtained in March 2010, was stated to be release of fund under ACA by Government of India.

| | | | | |
|-------|----|-------------------------|----------|------------|
| (iii) | 75 | Special Plan Assistance | | |
| | 01 | SPA (Plan) | | |
| | | S | 18,48.60 | |
| | | 18,48.60 | 3,10.97 | - 15,37.63 |

Creation of provision towards major works by supplementary grant obtained in March 2010, was stated to be release of fund under SPA by Government of India.

Reason for saving /huge saving in the above 3(three) cases at Sl. No. (c) (i) to (iii) were stated to be due to technical difficulties in inviting tender / quotation / purchase etc.

(d) Saving was partly offset by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - | |
|------|----------------------|--|----------------------|--------|
| | (In lakhs of rupees) | | | |
| (i) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | |
| | 01 | General Education | | |
| | 203 | University and Higher Education | | |
| | 56 | Non-Lapsable | | |
| | 52 | Upgradation of Facilities in 15 Government Degree Colleges (C.S.S.) | | |
| | | R | 7,78.80 | |
| | | 7,78.80 | 7,33.42 | -45.38 |

Grant No. 39 - Education (Higher) Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

Creation of provision by reappropriation towards major works and expenditure therefrom without approval of the Legislature, was stated to be based on actual requirement.

Reasons for final saving were stated to be due to technical difficulties in inviting tender /quotation / purchase etc.

Grant No. 40 - Education (School) Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2202 | General Education | | |
| 2235 | Social Security and Welfare | | |
| 2236 | Nutrition | | |
| Voted | | | |
| Original | 6,73,14,23 | | |
| Supplementary | 51,94,29 | 7,25,08,52 | 6,86,31,10 |
| Amount surrendered during the year (March 2010) | | | -38,77,42 |
| | | | 2,45,17 |
| CAPITAL | | | |
| 4059 | Capital Outlay on Public Works | | |
| 4202 | Capital Outlay on Education, Sports, Art and Culture | | |
| 4236 | Capital Outlay on Nutrition | | |
| Voted | | | |
| Original | 26,45,57 | | |
| Supplementary | 48,48,00 | 74,93,57 | 42,20,19 |
| Amount surrendered during the year | | | -32,73,38 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) Increase of provision by supplementary grant was abnormally in excess of the actual expenditure incurred during the year. This proves lack of foresight in financial management.
- (b) Out of the huge saving of ` 38,77.42 lakh, ` 2,45.17 lakh only was anticipated and surrendered in March 2010 which was substantially smaller than the amount of overall saving. Huge saving of ` 50,34.53 lakh and ` 36,76.73 lakh had also occurred in 2007-2008 and 2008-2009 respectively.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------|-------------------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) 2059 | Public Works | | |
| 80 | General | | |
| 053 | Maintenance and Repairs | | |
| 43 | Finance Commission | | |
| 28 | Public Building (Non-Plan) | | |
| | O | 5,00.00 | |
| | S | 1,00.00 | 6,00.00 |
| | | 4,48.11 | -1,51.89 |

Grant No. 40 - Education (School) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Addition to the provision by supplementary grant in March 2010 towards minor works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|------|--|----------|----------|-----------|
| (ii) | 2202 | General Education | | | |
| | 01 | Elementary Education | | | |
| | 106 | Teachers and other Services | | | |
| | 42 | Government Primary Schools | | | |
| | 01 | Middle Stage Education (From Class VI to VIII) | | | |
| | | (Non-Plan) | | | |
| | | O | 52,56.20 | | |
| | | R | 3,46.25 | 56,02.45 | 42,94.07 |
| | | | | | -13,08.38 |

Addition to the provision by reappropriation mainly towards salaries, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|-----|--|-------|-------|--------|
| (iii) | 107 | Teachers Training | | | |
| | 03 | Research amd Training | | | |
| | 04 | Restructuring and Reorganisation of Teacher Education (DIET) | | | |
| | | (Non-Plan) | | | |
| | | O | 68.15 | | |
| | | S | 2.51 | | |
| | | R | -0.04 | 70.62 | 44.84 |
| | | | | | -25.78 |

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure. Withdrawal of ` 2.89 lakh from wages and electricity charges and augmentation of ` 2.85 lakh towards salaries, office expenses and other administrative expenses, were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|-----|---|---------|-------|-------|
| (iv) | 800 | Other expenditure | | | |
| | 87 | C.S. Scheme - II | | | |
| | 55 | Transportation of Food Grain under Mid-Day Meal | | | |
| | | (C.S.S) | | | |
| | | O | 1,00.00 | | |
| | | R | -75.16 | 24.84 | 24.84 |
| | | | | | ... |

Withdrawal of provision by surrender (` 15.53 lakh) and that by reappropriation (` 59.63 lakh) from supplies and materials were stated to be based on actual requirement.

| | | | | | |
|-----|-----|------------------------------|--|--|--|
| (v) | 02 | Secondary Education | | | |
| | 104 | Teachers and Other Services | | | |
| | 41 | Human Development | | | |
| | 18 | Government Secondary Schools | | | |

Grant No. 40 - Education (School) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Plan)

| | | | |
|---|---------|----------|----------|
| O | 9,81.56 | | |
| S | 61.25 | 10,42.81 | 10,01.06 |
| | | | -41.75 |

No reason was stated for addition of provision towards minor works by supplementary grant in March 2010.

Reasons for saving have not been intimated (August 2010).

(vi)

(Non-Plan)

| | | | |
|---|------------|------------|------------|
| O | 3,21,38.77 | | |
| S | 20,64.80 | | |
| R | 1.38 | 3,42,04.95 | 3,25,09.78 |
| | | | -16,95.17 |

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure. Further augmentation of provision (net) by reappropriation was the effect of increase of ` 27.97 lakh mainly towards salaries and wages and decrease of ` 26.59 lakh mainly from office expenses and both were stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

(vii)

800 Other expenditure

70 State Share

40 School Education

(Plan)

| | | | |
|---|---------|---------|----------|
| S | 1,27.40 | | |
| R | 4.21 | 1,31.61 | |
| | | | -1,31.61 |

Provision made by supplementary grant towards professional services in March 2010 and augmentation thereof by reappropriation mainly towards professional services and office expenses were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(viii)

80 General

001 Direction and Administration

98 Administration

40 School Education

(Non-Plan)

| | | | |
|---|---------|---------|----------|
| O | 6,43.45 | | |
| S | 15.20 | | |
| R | 24.21 | 6,82.86 | 5,07.40 |
| | | | -1,75.46 |

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure. Further augmentation of provision (net) by reappropriation was the effect of increase of ` 29.15 lakh mainly towards salaries and office expenses and decrease of ` 4.94 lakh mainly from wages and other administrative expenses and both were stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

Grant No. 40 - Education (School) Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (ix) | 2236 | Nutrition | | | |
| | 02 | Distribution of nutritious food and beverages | | | |
| | 102 | Mid-day Meals | | | |
| | 41 | Human Development | | | |
| | 56 | Mid-day Meals (NP-NSPE) | | | |
| | | (Plan) | | | |
| | | O | 2,35.00 | | |
| | | R | -53.90 | 1,81.10 | 1,80.70 |
| | | | | | -0.40 |
| | | Withdrawal of provision by reappropriation in March 2010 was stated to be based on actual requirement. Reasons for saving have been intimated (August 2010). | | | |
| (x) | 87 | C.S. Scheme-II | | | |
| | 49 | Mid-day Meals (NP-NSPE) | | | |
| | | (C.S.S) | | | |
| | | O | 5,02.65 | | |
| | | R | -2,04.38 | 2,98.27 | 2,72.25 |
| | | | | | -26.02 |
| | | Withdrawal of provision by surrender mainly from supplies & materials was stated to be based on actual requirement. Reasons for further saving have not been intimated (August 2010). | | | |
| (xi) | 88 | C.S. Scheme-III | | | |
| | 23 | National Programme of Mid Day Meals in School for Upper Primary Stage (Kitchen, Utensils & Cooking etc.) | | | |
| | | (C.S.S) | | | |
| | | O | 3,32.10 | | |
| | | R | -20.89 | 3,11.21 | 2,98.29 |
| | | | | | -12.92 |
| | | Withdrawal of provision from minor works by surrender (` 8.26 lakh) and that by reappropriation (` 91.74 lakh) from minor works, were stated to be based on actual requirement. The above withdrawal were partly offset by addition to the provision towards minor works by reappropriation (` 79.11 lakh) and was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010). | | | |
| (xii) | 80 | General | | | |
| | 001 | Direction and Administration | | | |
| | 87 | C.S. Scheme-II | | | |
| | 49 | Mid-day Meals (NP-NSPE) | | | |
| | | (C.S.S.) | | | |
| | | O | 37.00 | | |
| | | R | -30.42 | 6.58 | 6.55 |
| | | | | | -0.03 |
| | | Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010). | | | |

Grant No. 40 - Education (School) Department - Contd.

(d) Saving was partly offset by excess under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (i) | 2202 | General Education | | | |
| | 01 | Elementary Education | | | |
| | 104 | Inspection | | | |
| | 41 | Human Development | | | |
| | 27 | Inspectorate | | | |
| | | (Non-Plan) | | | |
| | | O | 6,97.70 | | |
| | | R | 45.16 | 7,42.86 | 7,46.74 |
| | | | | | +3.88 |
| | | Augmentation of provision by reappropriation was the net effect of increase of ` 49.66 lakh mainly towards salaries and decrease of ` 4.50 lakh from wages and both were stated to be based on actual requirement. | | | |
| | | Reasons for excess have not been intimated (August 2010). | | | |
| (ii) | 106 | Teachers and other Services | | | |
| | 42 | Government Primary Schools | | | |
| | 01 | Middle Stage Education (From Class VI to VIII) | | | |
| | | (Plan) | | | |
| | | O | 2,03.50 | | |
| | | R | 10.16 | 2,13.66 | 2,11.70 |
| | | | | | -1.96 |
| | | Addition to the provision by reappropriation was the net effect of increase of ` 35.20 lakh towards salaries and decrease of ` 25.04 lakh mainly from minor works and both were stated to be based on actual requirement. | | | |
| | | Reasons for final saving have not been intimated (August 2010). | | | |
| (iii) | 02 | Primary Education (From Class I to V) | | | |
| | | (Non-Plan) | | | |
| | | O | 1,83,24.05 | | |
| | | R | 12,01.31 | 1,95,25.36 | 1,95,28.76 |
| | | | | | +3.40 |
| | | Addition to the provision mainly towards salaries by reappropriation, was stated to be based on actual requirement. | | | |
| | | Reasons for excess have not been intimated (August 2010). | | | |
| (iv) | 99 | Others | | | |
| | 72 | Salary for Staff Deputed to TTAADC | | | |
| | | (Non-Plan) | | | |
| | | S | 22,06.05 | | |
| | | R | 8,54.80 | 30,60.85 | 30,60.84 |
| | | | | | -0.01 |
| | | Provision made by supplementary grant and augmentation thereof by reappropriation towards grant-in-aid in March 2010, were stated to be based on actual requirement. | | | |

Grant No. 40 - Education (School) Department - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|-------------|------------------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (v) | 02 | Secondary Education | | | |
| | 800 | Other Expenditure | | | |
| | 88 | C.S. Scheme-III | | | |
| | 37 | Rastriya Madhyamik Siksha (C.S.S.) | | | |
| | | R | 20.78 | 20.78 | 19.91 |
| | | | | | -0.87 |

Creation of provision without knowledge of the legislature mainly towards office expenses and other administrative expenses by reappropriation and expenditure therefrom, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

| | | | | | |
|------|-----|----------------------------------|-------|-------|-------|
| (vi) | 04 | Adult Education | | | |
| | 200 | Other Adult Education Programmes | | | |
| | 33 | Welfare Programme | | | |
| | 63 | Literacy (Plan) | | | |
| | | O | 0.52 | | |
| | | S | 1.36 | | |
| | | R | 76.12 | 78.00 | 78.00 |
| | | | | | ... |

Augmentation of provision by supplementary grant and by reappropriation in March 2010 towards grant-in-aid, was stated to be based on actual requirement.

| | | | | | |
|-------|------|---|-------|-------|-------|
| (vii) | 2236 | Nutrition | | | |
| | 02 | Distribution of nutritious food and beverages | | | |
| | 102 | Mid-Day Meals | | | |
| | 41 | Human Development | | | |
| | 56 | Mid-day Meals (NP-NSPE) (Non-Plan) | | | |
| | | O | 24.75 | | |
| | | R | 1.78 | 26.53 | 32.91 |
| | | | | | +6.38 |

Addition to the provision (₹ 1.83 lakh) mainly towards salaries and reduction in provision (₹ 0.05 lakh) from office expenses by reappropriation, were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(e) Entire original provision was withdrawn in the following cases :-

| | | |
|-----|------|----------------------|
| (i) | 2202 | General Education |
| | 01 | Elementary Education |
| | 104 | Inspection |
| | 41 | Human Development |

Grant No. 40 - Education (School) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|---|-------------------------------|------------------------------|
| | | (In lakhs of rupees) | |
| 63 | Salary for Staff Deputed To TTAADC (Non-Plan) | | |
| | O | 4,50.00 | |
| | R | -4,50.00 | ... |
| | | ... | ... |
| | Withdrawal of entire provision through reappropriation from transfer of fund to TTAADC, PRI & ULB was stated to be based on actual requirement. | | |
| (ii) | 106 Teachers and other Services | | |
| | 42 Government Primary Schools | | |
| | 05 Salary for Staff Deputed To TTAADC (Non-Plan) | | |
| | O | 20,00.00 | |
| | R | -20,00.00 | ... |
| | | ... | ... |
| | Withdrawal of entire provision through reappropriation from transfer of fund to TTAADC, PRI & ULB was stated to be based on actual requirement | | |
| (iii) | 2236 Nutrition | | |
| | 02 Distribution of nutritious food and beverages | | |
| | 102 Mid-day Meals | | |
| | 41 Human Development | | |
| | 63 Salary for Staff Deputed to TTAADC (Non-Plan) | | |
| | O | 25.00 | |
| | R | -25.00 | ... |
| | | ... | ... |
| | Withdrawal of entire provision by reappropriation from transfer of fund to TTAADC, PRI & ULB was stated to be based on actual requirement. | | |
| (f) | Instance of creation of provision by reappropriation and expenditure thereunder without knowledge of the legislature has been noticed as under :- | | |
| Head | Total Grant | Actual Expenditure | Excess + Saving - |
| | | (In lakhs of rupees) | |
| (i) | 2236 Nutrition | | |
| | 02 Distribution of nutritious food and beverages | | |
| | 102 Mid-day Meals | | |
| | 88 C.S. Scheme-III | | |
| | 45 Central Assistance for Payment of Honorarium to Cook-Cum-Helpers Under National Programme of Mid Day Meal in Schools (C.S.S) | | |
| | R | 53.22 | 53.22 |
| | | 49.72 | -3.50 |

Grant No. 40 - Education (School) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |

Reasons for saving have not been intimated (August 2010).

CAPITAL

Voted

- (a) In view of the overall saving of ` 32,73.38 lakh in the grant, supplementary grant of ` 48,48.00 lakh obtained in March 2010 proved excessive.
- (b) No part of the huge saving of ` 32,73.38 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |

| | | | | | |
|-----|------|--|--------|-----|-----|
| (i) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 01 | General Education | | | |
| | 201 | Elementary Education | | | |
| | 03 | Research and Training | | | |
| | 04 | Restructuring and Reorganisation of Teacher Education (DIET) | | | |
| | | (Plan) | | | |
| | | O | 25.00 | | |
| | | R | -25.00 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

| | | | | | |
|------|----|-------------------|--------|-------|-------|
| (ii) | 41 | Human Development | | | |
| | 27 | Inspectorate | | | |
| | | (Plan) | | | |
| | | O | 61.10 | | |
| | | R | -31.10 | 30.00 | 29.74 |
| | | | | | -0.26 |

Reduction in provision mainly from major works by reappropriation, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|-----|-------------------------------|----------|----------|----------|
| (iii) | 202 | Secondary Education | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | | O | 0.52 | | |
| | | S | 29,15.48 | | |
| | | R | 1,18.80 | 30,34.80 | 25,21.69 |
| | | | | | -5,13.11 |

Grant No. 40 - Education (School) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|--|-------------------|
| (In lakhs of rupees) | | | |
| Augmentation of provision towards major works by supplementary grant in March 2010 and by reappropriation towards major works, were stated to be based on actual requirement. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| (iv) | 02 | State Contribution for ACA Projects (Plan) | |
| | | O | 48.00 |
| | | R | -48.00 |
| | | ... | ... |
| Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | | |
| (v) | 56 | Non-Lapsable | |
| | 36 | Upgradation of Infrastructure of Higher Secondary Schools in Tripura (C.S.S.) | |
| | | O | 61.60 |
| | | ... | 61.60 |
| | | ... | ... |
| | | ... | -61.60 |
| Reasons for non-utilisation of the entire provision have not been intimated (August 2010). | | | |
| (vi) | 37 | Upgradation of Infrastructure of High Schools in Tripura (C.S.S.) | |
| | | O | 3,96.00 |
| | | ... | 3,96.00 |
| | | ... | ... |
| | | ... | -3,96.00 |
| Reasons for non-utilisation of the entire provision have not been intimated (August 2010). | | | |
| (vii) | 38 | State Share of NLCPR (Plan) | |
| | | O | 48.00 |
| | | R | -48.00 |
| | | ... | ... |
| | | ... | ... |
| Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | | |
| (viii) | 70 | State Share | |
| | 40 | School Education (Plan) | |
| | | O | 46.00 |
| | | R | -22.80 |
| | | ... | 23.20 |
| | | ... | 23.20 |
| | | ... | ... |
| Reduction of provision from grant-in-aid by reappropriation, was stated to be based on actual requirement. | | | |
| (ix) | 75 | Special Plan Assistance | |
| | 01 | S.P.A. (Plan) | |
| | | S | 13,89.20 |
| | | R | 2,02.00 |
| | | ... | 15,91.20 |
| | | ... | ... |
| | | ... | -15,91.20 |
| Creation of provision towards grant-in-aid by supplementary grant and augmentation thereof by reappropriation, were stated to be based on actual requirement. | | | |
| Reasons for non-utilisation of the entire provision have not been intimated (August 2010). | | | |

Grant No. 40 - Education (School) Department - Contd.

| | Head | | Total Grant | Actual | Excess + |
|-----|-------------|---|--------------------|-----------------------------|-----------------|
| | | | | Expenditure | Saving - |
| | | | | (In lakhs of rupees) | |
| (x) | 88 | C.S.Scheme-III | | | |
| | 03 | Information and Communication Technology in Schools in Tripura (C.S.S) | | | |
| | | O | 2,50.00 | | |
| | | S | 1,61.00 | | |
| | | R | 5.75 | 4,16.75 | 2,81.64 |
| | | | | | -1,35.11 |

Augmentation of provision towards machinery and equipment by supplementary grant in March 2010, was stated to be due to schemes under CSS as sanctioned by the Government of India. Further addition to the provision by reappropriation towards machinery and equipment, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|------|-----|-------------------|----------|-----|-----|
| (xi) | 600 | General | | | |
| | 41 | Human Development | | | |
| | 99 | Others (Plan) | | | |
| | | O | 2,02.00 | | |
| | | R | -2,02.00 | ... | ... |

Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

(d) Saving was partly offset by excess under :-

| | Head | | Total Grant | Actual | Excess + |
|-----|-------------|--|--------------------|-----------------------------|-----------------|
| | | | | Expenditure | Saving - |
| | | | | (In lakhs of rupees) | |
| (i) | 4202 | Capital Outlay on Education, Sports, Art and Culture | | | |
| | 01 | General Education | | | |
| | 201 | Elementary Education | | | |
| | 42 | Government Primary Schools | | | |
| | 02 | Primary Education (From Class I to V) (Plan) | | | |
| | | O | 40.27 | | |
| | | S | 5.84 | | |
| | | R | 5.98 | 52.09 | 52.07 |
| | | | | | -0.02 |

Addition to the provision towards supplies and materials by supplementary grant in March 2010 and by reappropriation mainly towards machinery and equipment, were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

Grant No. 40 - Education (School) Department - Concl.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|--|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (ii) | 70 | State Share | | | |
| | 40 | School Education (Plan) | | | |
| | | O | 4,00.00 | | |
| | | S | 43.72 | | |
| | | R | 26.10 | 4,69.82 | 4,63.82 |
| | | | | | -6.00 |
| | | Addition to the provision by supplementary grant and by reappropriation towards grant-in-aid in March 2010, were stated to be based on actual requirement. | | | |
| | | Reasons for final saving have not been intimated (August 2010). | | | |
| (iii) | 202 | Secondary Education | | | |
| | 41 | Human Development | | | |
| | 59 | Land Acquisition (Plan) | | | |
| | | O | 15.00 | | |
| | | S | 35.25 | | |
| | | R | 24.07 | 74.32 | 74.00 |
| | | | | | -0.32 |
| | | Addition to the provision by supplementary grant and by reappropriation towards major works in March 2010, were stated to be based on actual requirement. | | | |
| | | Reasons for ultimate saving have not been intimated (August 2010). | | | |

Grant No. 41 - Education (Social) Department

| Major Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------------|-------------------------------|------------------------------|
| (In thousands of rupees) | | | | |
| REVENUE | | | | |
| 2059 | Public Works | | | |
| 2202 | General Education | | | |
| 2235 | Social Security and Welfare | | | |
| 2236 | Nutrition | | | |
| Voted | | | | |
| Original | | 1,40,83,19 | | |
| Supplementary | | 35,46,78 | 1,76,29,97 | 1,61,94,21 |
| Amount surrendered during the year | | | | -14,35,76 |
| | | | | ... |
| CAPITAL | | | | |
| 4235 | Capital Outlay on Social Security and Welfare | | | |
| Voted | | | | |
| Original | | 8,76,00 | | |
| Supplementary | | 11,63,40 | 20,39,40 | ... |
| Amount surrendered during the year (March 2010) | | | | -20,39,40 |
| | | | | 1,00 |
| Notes and comments | | | | |
| REVENUE | | | | |
| Voted | | | | |
| (a) | In view of the overall saving of ` 14,35.76 lakh in the grant, Supplementary provision of ` 35,46.78 lakh obtained in March 2010 proved excessive. | | | |
| (b) | No part of the available saving of ` 14,35.76 lakh was anticipated and surrendered during the year. | | | |
| (c) | Saving occurred mainly under :- | | | |
| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
| (In lakhs of rupees) | | | | |
| (i) | 2202 | General Education | | |
| | 01 | Elementary Education | | |
| | 106 | Teachers and Other Services | | |
| | 33 | Welfare Programme | | |
| | 09 | General (Non-Plan) | | |
| | | O | 9,56.80 | |
| | | S | 2,95.50 | |
| | | R | 48.46 | |
| | | | 13,00.76 | 11,71.99 |
| | | | | - 1,28.77 |

Grant No. 41 - Education (Social) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay. Further augmentation of provision by reappropriation mainly towards salaries, was stated to be based on actual requirement but proved totally unnecessary in view of the ultimate saving of ₹ 1,28.77 lakh.

Reason for saving was stated to be due to non-filling up of various sanctioned posts.

| | | | | | |
|------|-----|--|---------|---------|---------|
| (ii) | 04 | Adult Education | | | |
| | 200 | Other Adult Education Programmes | | | |
| | 99 | Others | | | |
| | 72 | Salary for Staff Deputed to TTAADC (Non-Plan) | | | |
| | | O | 8,52.07 | 8,52.07 | 7,81.06 |
| | | | | | -71.01 |

Reason for saving was stated to be due to non-utilisation of fund within March 2010.

| | | | | | |
|-------|------|------------------------------|----------|----------|-----------|
| (iii) | 2235 | Social Security and Welfare | | | |
| | 02 | Social Welfare | | | |
| | 001 | Direction and Administration | | | |
| | 33 | Welfare Programme | | | |
| | 09 | General (Plan) | | | |
| | | O | 10,83.22 | | |
| | | S | 3,08.65 | | |
| | | R | 38.28 | 14,30.15 | 12,61.52 |
| | | | | | - 1,68.63 |

Augmentation of provision by supplementary grant in March 2010 mainly towards salaries, was stated to be on the basis of actual requirement. Further augmentation of provision by reappropriation mainly towards salaries, was stated to be on the basis of actual requirement but proved totally unnecessary in view of the ultimate saving of ₹ 1,68.63 lakh.

Reason for saving was stated to be due to non-filling up of posts of AWWs & AWHs in time.

| | | | | | |
|------|-----|---|---------|---------|-----------|
| (iv) | 102 | Child Welfare | | | |
| | 33 | Welfare Programme | | | |
| | 15 | Integrated Child Development Scheme (Plan) | | | |
| | | S | 3,81.27 | 3,81.27 | ... |
| | | | | | - 3,81.27 |

Creation of provision by supplementary grants mainly towards cost of ration, medicine, bedding and clothing in March 2010, was stated to be on the basis of actual requirement.

Reason for non-utilisation of the entire provision was stated to be due to non-release of State Share by the Finance Department.

| | | | | | |
|-----|----|-------------------------|--|--|--|
| (v) | 87 | C.S. Scheme - II | | | |
| | 57 | Balika Samriddhi Yojana | | | |

Grant No. 41 - Education (Social) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|----------------------|--|-------------------|
| | (In lakhs of rupees) | | |
| (C.S.S) | | | |
| O | 55.00 | 55.00 | ... |
| R | | | -55.00 |
| Reason for non-utilisation of the entire provision was stated to be due to non-receipt of fund from Government of India. | | | |
| (vi) | 58 | Integrated Child Development Scheme | |
| | | (C.S.S) | |
| | O | 31,60.31 | |
| | S | 17,97.60 | |
| | R | 30.00 | 49,87.91 |
| | | | 38,82.34 |
| | | | - 11,05.57 |
| Augmentation of provision by supplementary grants in March 2010 mainly towards cost of ration, medicine, bedding and clothing, was stated to be due to fund released by the Government of India. No reason was stated for further addition to the provision by reappropriation towards cost of ration, medicine, bedding and clothing but proved unnecessary in view of the ultimate saving of ` 11,05.57 lakh. | | | |
| Reason for huge saving was stated to be due to non-filling up of posts of AWWs, AWHs & ICDS Supervisors etc. | | | |
| (vii) | 88 | C.S.Scheme- III | |
| | 11 | Swyamsidhya | |
| | | (C.S.S) | |
| | O | 30.00 | |
| | R | -30.00 | ... |
| | | | ... |
| | | | ... |
| No reason was stated for withdrawal of entire provision by reappropriation. | | | |
| (viii) | 03 | National Social Assistance Programme | |
| | 101 | National Old Age Pension Scheme | |
| | 67 | National Social Assistance Programme (NSAP) | |
| | 01 | National Old Age Pension | |
| | | (Plan) | |
| | O | 21,84.00 | |
| | R | -5,53.24 | 16,30.76 |
| | | | 18,40.39 |
| | | | + 2,09.63 |
| Reduction in provision by reappropriation towards the social pension, was stated to be based on actual requirement. | | | |
| Reason for final excess was stated to be due to non-provision of fund in RE of 2009-10 by the Finance Department. | | | |
| (ix) | 102 | National Family Benefit Scheme | |
| | 67 | National Social Assistance Programme (NSAP) | |
| | 03 | National Family Benefit Scheme (NFBS) (Non-Divisible Pool) | |
| | | (Plan) | |
| | O | 1,56.00 | 1,56.00 |
| | | | 1,30.80 |
| | | | -25.20 |

Grant No. 41 - Education (Social) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---|--|--------------------------|
| | (In lakhs of rupees) | | |
| Reason for saving was stated to be due to non-availability of eligible beneficiaries. | | | |
| (x) | 60 | Other Social Security and Welfare Programmes | |
| | 102 | Pensions under Social Security Schemes | |
| | 33 | Welfare Programme | |
| | 32 | Subsistence Allowance to Physically Handicapped (Non-Plan) | |
| | O | 3,00.00 | |
| | R | -52.60 | 2,47.40 |
| | | | 2,46.72 |
| | | | -0.68 |
| Reduction in provision mainly from social pension by reappropriation, was stated to be based on actual requirement. | | | |
| Saving of ` 54.07 lakh also occurred in the year 2008-09. | | | |
| Reasons for saving have not been intimated (August 2010). | | | |
| (xi) | 2236 | Nutrition | |
| | 02 | Distribution of nutritious food and beverages | |
| | 101 | Special Nutrition programme | |
| | 41 | Human Development | |
| | 60 | Nutrition (Non-Plan) | |
| | O | 1,09.09 | |
| | R | -46.09 | 63.00 |
| | | | 60.38 |
| | | | -2.62 |
| Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement. | | | |
| Reason for saving was stated to be due to incurring of expenditure as per actual requirement. | | | |
| Saving of ` 21.70 lakh also occurred in 2008-09. | | | |
| (d) | Saving was partly offset by excess under :- | | |
| Head | Total Grant | Actual Expenditure | Excess + Saving - |
| | (In lakhs of rupees) | | |
| (i) | 2059 | Public Works | |
| | 80 | General | |
| | 053 | Maintenance and Repairs | |
| | 25 | Public Works | |
| | 14 | Public Building (Non-Plan) | |
| | O | 44.00 | 44.00 |
| | | | 52.73 |
| | | | +8.73 |
| Reason for excess was stated to be due to wrong booking of expenditure by the Department. | | | |

Grant No. 41 - Education (Social) Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Plan)

O 9,36.00

S 2,09.64

R 4.63 11,50.27 15,58.56 + 4,08.29

Augmentation of provision by supplementary grant in March 2010 towards pension and further addition to the provision by reappropriation also towards pension and both were stated to be based on actual requirement.

(vi) 107 Assistance to Voluntary Organisations

33 Welfare Programme

06 Children's Home for Boys and Girls

(Plan)

O 69.68

R 24.19 93.87 1,01.25 +7.38

Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

(vii) 03 National Social Assistance Programme

101 National Old Age Pension Scheme

33 Welfare Programme

25 National Old Age Pension Scheme

(Plan)

O 9,34.81

R 4,80.44 14,15.25 15,69.23 + 1,53.98

Augmentation of provision towards social pension by reappropriation, was stated to be based on actual requirement.

(viii) 60 Other Social Security and Welfare Programmes

102 Pensions under Social Security Schemes

33 Welfare Programme

56 Pension to Unemployed Physically Challenged Persons with 80% Disability

(Plan)

O 15.60

R 15.83 31.43 40.20 +8.77

Augmentation of provision towards pension by reappropriation, was stated to be based on actual requirement.

Reason for excess in the above 4(four) cases at Sl. No. (d) (v) to (viii) was stated to be due to non-provision of fund in RE of 2009-10 by the Finance Department.

Grant No. 41 - Education (Social) Department - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-----------------------|----------------------|
|------|-------------|-----------------------|----------------------|

(In lakhs of rupees)

CAPITAL

Voted

- (a) The entire provision remained unutilised during the year.
- (b) Out of the overall saving of ` 20,39.40 lakh, only ` 1.00 lakh was anticipated and surrendered in March 2010 which was substantially smaller than the huge amount of saving available for surrender.
- (c) Saving occurred under :-
- (i) 4235 Capital Outlay on Social Security and Welfare
- 02 Social Welfare
- 102 Child Welfare
- 87 C.S.Scheme - II
- 58 Integrated Child Development Scheme
(C.S.S.)
- | | | | | |
|---|----------|----------|-----|------------|
| O | 8,75.00 | | | |
| S | 11,63.40 | 20,38.40 | ... | - 20,38.40 |

Augmentation of provision towards major works by supplementary grant in March 2010, was stated to be due to fund released by the Government of India.

Reasons for saving have not been intimated (August 2010).

Grant No. 42 - Education (Sports and Youth Programme) Department

| | | | |
|-------------------|--------------------|---------------------------|---------------------------------|
| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
| | | | (In thousands of rupees) |

REVENUE

2059 Public Works
2204 Sports and Youth Services

Voted

| | | | | |
|------------------------------------|----------|----------|----------|----------|
| Original | 27,61,54 | | | |
| Supplementary | 2,53,61 | 30,15,15 | 27,59,71 | -2,55,44 |
| Amount surrendered during the year | | | | ... |

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

| | | | | |
|------------------------------------|----------|----------|---------|-----------|
| Original | 91,00 | | | |
| Supplementary | 11,33,50 | 12,24,50 | 1,81,91 | -10,42,59 |
| Amount surrendered during the year | | | | ... |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ₹ 2,55.44 lakh, the supplementary grant obtained in March 2010 proved unnecessary.
- (b) No part of the available saving was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| | | | |
|-------------|--------------------|---------------------------|-----------------------------|
| Head | Total Grant | Actual Expenditure | Excess + Saving - |
| | | | (In lakhs of rupees) |

| | | | | |
|-----|-------------------------------|-------|---------|--------|
| (i) | 2059 Public Works | | | |
| | 80 General | | | |
| | 053 Maintenance and Repairs | | | |
| | 43 Finance Commission | | | |
| | 28 Public Building (Non-Plan) | | | |
| | O | 30.00 | | |
| | S | 70.00 | 1,00.00 | 29.90 |
| | | | | -70.10 |

Augmentation of provision towards minor works by supplementary grant, was stated to be on the basis of actual requirement.

Reasons for saving have not been intimated (August 2010).

- (ii) 2204 Sports and Youth Services
- 104 Sports and Games
- 88 C.S.Scheme-III

Grant No. 42 - Education (Sports and Youth Programme) Department - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|---|--------------------|-------------------|
| (In lakhs of rupees) | | | |
| 33 | Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (C.S.S.) | | |
| | S | 75.44 | 75.44 |
| | | 39.83 | -35.61 |

Creation of provision by supplementary grant towards grant-in-aid, was stated to be fund released by the Government of India.

Reasons for saving have not been intimated (August 2010).

CAPITAL

Voted

- (a) In view of the overall saving of ` 10,42.59 lakh, supplementary grant of ` 11,33.50 lakh obtained in March 2010 proved excessive.
- (b) No part of the overall saving of ` 10,42.59 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|---|--------------------|-------------------|
| (In lakhs of rupees) | | | |
| (i) | 4202 Capital Outlay on Education, Sports, Art and Culture | | |
| | 03 Sports and Youth Services | | |
| | 800 Other expenditure | | |
| | 44 Additional Central Assistance | | |
| | 01 ACA (Plan) | | |
| | O | 1.00 | |
| | S | 6,29.00 | 6,30.00 |
| | | ... | - 6,30.00 |

Augmentation of provision by supplementary grant towards major works, was stated to be due to fund sanctioned by the Government of India.

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

- (ii) 75 Special Plan Assistance
- | | | | |
|----|---------------|---------|-----------|
| 01 | SPA (Plan) | | |
| | S | 4,04.50 | |
| | R | 8.00 | 4,12.50 |
| | | ... | - 4,12.50 |

Creation of provision by supplementary grant towards major works, was stated to be fund sanctioned by the Government of India and further augmentation thereof by reappropriation towards major works, was stated to be based on actual retirement.

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

Grant No. 43 - Finance Department

| Major Head | Total Grant or Appropriation | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2048 | Appropriation for reduction or avoidance of debt | | |
| 2049 | Interest Payments | | |
| 2052 | Secretariat-General Services | | |
| 2070 | Other Administrative Services | | |
| 2071 | Pensions and other Retirement Benefits | | |
| 2075 | Miscellaneous General Services | | |
| 2235 | Social Security and Welfare | | |
| Voted | | | |
| Original | 7,28,27,69 | 7,28,27,69 | 5,63,43,67 |
| Amount surrendered during the year (March 2010) | | | -1,64,84,02 |
| | | | 1,87,00,77 |
| Charged | | | |
| Original | 3,57,56,00 | | |
| Supplementary | 75,69,01 | 4,33,25,01 | 3,71,91,25 |
| Amount surrendered during the year | | | -61,33,76 |
| | | | ... |
| CAPITAL | | | |
| 4070 | Capital Outlay on Other Administrative Services | | |
| 4552 | Capital Outlay on North Eastern Areas | | |
| 6003 | Internal Debt of the State Government | | |
| 6004 | Loans and Advances from the Central Government | | |
| 7610 | Loans to Government Servants etc | | |
| Voted | | | |
| Original | 1,02,00,00 | 1,02,00,00 | 62,89 |
| Amount surrendered during the year (March 2010) | | | -1,01,37,11 |
| | | | 1,00,00,00 |
| Charged | | | |
| Original | 1,59,67,46 | 1,59,67,46 | 1,61,73,68 |
| Amount surrendered during the year (March 2010) | | | +2,06,22 |
| | | | 13,59,46 |

Notes and comments

REVENUE

Voted

- (a) Excessive provision made at budget stage contributed to the huge overall saving of ` 1,64,84.02 lakh in the grant. Similarly, huge saving of ` 1,78,04.27 lakh, ` 1,54,18.67 lakh and ` 2,42,74.72 lakh had occurred in 2006-07, 2007-08 and 2008-09 respectively also. Such persistent saving under the Revenue-Voted Section of the grant points to the necessity of making budget estimates with more realistic basis.
- (b) Surrender of ` 1,87,00.77 lakh in March 2010 was considerably in excess of the amount of ` 1,64,84.02 lakh available for surrender.

Grant No. 43 - Finance Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|---|---|----------------------|
| | (In lakhs of rupees) | | |
| (c) | Saving occurred mainly under :- | | |
| (i) | 2070 | Other Administrative Services | |
| | 800 | Other expenditure | |
| | 99 | Others | |
| | 37 | Provision for Distribution Under Functional Head of Account (Non-Plan) | |
| | | O | 2,00,00.00 |
| | | R | -2,00,00.00 |
| | | ... | ... |
| | | ... | ... |
| | | | ... |
| | Withdrawal of entire provision by surrender (₹ 1,87,00.77 lakh) and reappropriation (₹ 12,99.23 lakh) was stated to be due to fund distributed to functional Head of Account and on the basis of actual requirement respectively. | | |
| (ii) | 2071 | Pensions and other Retirement Benefits | |
| | 01 | Civil | |
| | 105 | Family pensions | |
| | 02 | Pension | |
| | 01 | General Pension (Non-Plan) | |
| | | O | 49,02.00 |
| | | | 49,02.00 |
| | | | 47,00.00 |
| | | | - 2,02.00 |
| | Reasons for huge saving have not been intimated (August 2010). | | |
| (iii) | 111 | Pensions to Legislators | |
| | 02 | Pension | |
| | 08 | Pension to Ex-M.L.As (Non-Plan) | |
| | | O | 2,40.00 |
| | | R | -2,29.00 |
| | | | 11.00 |
| | | | 24.93 |
| | | | +13.93 |
| | Reduction in provision by reappropriation from pensionary charges, was stated to be based on actual requirement but ultimately proved injudicious in view of the final excess. Reasons for final excess have not been intimated (August 2010). | | |
| (iv) | 2235 | Social Security and Welfare | |
| | 60 | Other Social Security and Welfare programmes | |
| | 104 | Deposit Linked Insurance Scheme- Government P.F. | |
| | 63 | Insurance | |
| | 01 | G.P.F.Linked Insurance (Non-Plan) | |
| | | O | 70.00 |
| | | | 70.00 |
| | | | 41.10 |
| | | | -28.90 |
| | Reasons for saving have not been intimated (August 2010). | | |

Grant No. 43 - Finance Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (d) Saving was partly offset by excess under :- | | | |
| (i) 2052 Secretariat-General Services | | | |
| 090 Secretariate | | | |
| 05 Establishment | | | |
| 04 Audit Organisation (Non-Plan) | | | |
| O | 2,20.69 | | |
| R | 69.98 | 2,90.67 | 2,73.75 -16.92 |

Addition to the provision by reappropriation was the net effect of increase of ` 70.26 lakh mainly towards salaries and decrease of ` 0.28 lakh from wages and both were stated to be on the basis of actual requirement but proved excessive in view of the saving.

Reasons for final saving have not been intimated (August 2010).

| | | | |
|--|------------|------------|--------------------------|
| (ii) 2071 Pensions and other Retirement Benefits | | | |
| 01 Civil | | | |
| 101 Superannuation and Retirement Allowances | | | |
| 02 Pension | | | |
| 01 General Pension (Non-Plan) | | | |
| O | 3,89,58.00 | | |
| R | 10,42.00 | 4,00,00.00 | 4,25,23.24 + 25,23.24 |

Addition to the provision by reappropriation towards pensionary charges, was stated to be based on actual requirement but ultimately proved inadequate in view of the huge excess.

Reasons for excess have not been intimated (August 2010).

| | | | |
|----------------------------------|----------|----------|-----------------------|
| (iii) 104 Gratuities | | | |
| 02 Pension | | | |
| 01 General Pension (Non-Plan) | | | |
| O | 48,00.00 | | |
| R | 2,00.00 | 50,00.00 | 51,41.78 + 1,41.78 |

Addition to the provision by reappropriation towards pensionary charges, was stated to be based on actual requirement but ultimately proved inadequate in view of the huge excess.

Reasons for excess have not been intimated (August 2010).

REVENUE

Charged

- (a) In view of the overall saving of ` 61,33.76 lakh in the appropriation, supplementary appropriation of ` 75,69.01 lakh obtained in March 2010 proved excessive.

Grant No. 43 - Finance Department - Contd.

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|----------------------|--|--|----------------------|
| (In lakhs of rupees) | | | |
| (b) | No part of the available saving of ` 61,33.76 lakh was anticipated and surrendered during the year. | | |
| (c) | Saving occurred mainly under :- | | |
| (i) | 2049 | Interest Payments | |
| | 01 | Interest on Internal debt | |
| | 101 | Interest on Market Loans | |
| | 58 | Debt Services | |
| | 10 | Market Loans | |
| | | (Non-Plan) | |
| | | <i>O</i> | 1,07,70.21 |
| | | <i>S</i> | 26,51.54 |
| | | | 1,34,21.75 |
| | | | 93,25.50 |
| | | | -40,96.25 |
| | Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement. | | |
| | Reasons for huge saving have not been intimated (August 2010). | | |
| (ii) | 200 | Interest on Other Internal Debts | |
| | 58 | Debt Services | |
| | 43 | Power Bond | |
| | | (Non-Plan) | |
| | | <i>O</i> | 3,77.87 |
| | | <i>S</i> | 1,53.98 |
| | | | 5,31.85 |
| | | | 1,88.93 |
| | | | -3,42.92 |
| | Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement. | | |
| | Reasons for saving have not been intimated (August 2010). | | |
| (iii) | 04 | Interest on Loans and Advances from Central Government | |
| | 103 | Interest on Loans for Centrally sponsored Plan Schemes | |
| | 58 | Debt Services | |
| | 02 | Centrally Sponsored Scheme | |
| | | (Non-Plan) | |
| | | <i>O</i> | 2,19.55 |
| | | <i>S</i> | 1,91.22 |
| | | | 4,10.77 |
| | | | 2,17.40 |
| | | | - 1,93.37 |
| | Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement. | | |
| | Reasons for huge saving have not been intimated (August 2010). | | |
| (iv) | 104 | Interest on Loans for Non-Plan Schemes | |
| | 58 | Debt Services | |
| | 13 | Non-Plan Scheme | |

Grant No. 43 - Finance Department - Contd.

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|-------------|--------------------------------|-------------------------------|------------------------------|
| | (In lakhs of rupees) | | |

(Non-Plan)

| | | | |
|----------|---------|---------|-----------|
| <i>O</i> | 1,10.52 | | |
| <i>S</i> | 1,11.97 | 2,22.49 | 1,12.94 |
| | | | - 1,09.55 |

Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | |
|-----|-----|--|---------|-----------|
| (v) | 105 | Interest on Loans for Special Plan Schemes | | |
| | 58 | Debt Services | | |
| | 18 | Special Plan Schemes | | |
| | | (Non-Plan) | | |
| | | <i>O</i> | 1,96.15 | |
| | | <i>S</i> | 1,15.18 | 3,11.33 |
| | | | | 1,96.15 |
| | | | | - 1,15.18 |

Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | |
|------|-----|--|----------|------------|
| (vi) | 109 | Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission | | |
| | 58 | Debt Services | | |
| | 44 | Interest Payment as per recommendation of 12th Finance Commission | | |
| | | (Non-Plan) | | |
| | | <i>O</i> | 26,69.75 | |
| | | <i>S</i> | 6,66.86 | 33,36.61 |
| | | | | ... |
| | | | | - 33,36.61 |

Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

(d) Saving was partly counterbalanced by excess under :-

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|-------------|--------------------------------|-------------------------------|------------------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|-----|------|--|--|--|
| (i) | 2049 | Interest Payments | | |
| | 04 | Interest on Loans and Advances from Central Government | | |
| | 101 | Interest on Loans for State/Union Territory Plan Schemes | | |
| | 58 | Debt Services | | |
| | 19 | State Plan Scheme | | |

Grant No. 43 - Finance Department - Contd.

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|------------|------------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (Non-Plan) | | | |
| O | 8,59.51 | | |
| S | 2,28.70 | 10,88.21 | 35,54.08 + 24,65.87 |

Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2010).

CAPITAL

Voted

- (a) Excessive provision made at budget stage contributed to the huge saving of ` 1,01,37.11 lakh (99.38%) in the Capital-Voted section in the grant. The table given below shows similar excessive provision made at budget stage in preceding three years also :-

| Year | Original grant (No supplementary grant) | Expenditure | Saving | % of saving | Surrender |
|---------|---|-------------|-------------|-------------|------------|
| 2006-07 | 1,54,50.00 | 1,13.63 | -1,53,36.37 | 99.26 | 1,51,50.00 |
| 2007-08 | 1,37,00.00 | 77.62 | -1,36,22.38 | 99.43 | 1,34,65.00 |
| 2008-09 | 37,00.00 | 1,07.95 | -35,92.05 | 97.08 | 35,00.00 |

- (b) Out of the overall saving of ` 1,01,37.11 lakh, ` 1,00,00.00 lakh was anticipated and surrendered during the year.

- (c) Saving occurred under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

- (i) 4070 Capital Outlay on other Administrative Services
 800 Other expenditure
 99 Others
 37 Provision for Distribution under Functional Head of Account

(Plan)

O 1,00,00.00

R -1,00,00.00

...

...

...

Withdrawal of entire provision by surrender from investment was stated to be on the basis of actual requirement.

- (ii) 7610 Loans to Government Servants etc
 201 House Building Advances
 99 Others
 52 All India Services

Grant No. 43 - Finance Department - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|-----------------------------|---------------------------|--------------------------|
| | (In lakhs of rupees) | | |

(Non-Plan)

| | | | | |
|---|--------|-------|-----|--------|
| O | 40.00 | | | |
| R | -15.00 | 25.00 | ... | -25.00 |

Reduction in provision by reappropriation from loans and advances, was stated on the basis of actual requirement.

Reasons for non-utilisation of the remaining provision have not been intimated (August 2010).

| | | | | | |
|-------|----|--|---------|---------|-----------|
| (iii) | 53 | Advance to Members of the Legislative Assembly | | | |
| | | (Non-Plan) | | | |
| | | O | 1,00.00 | | |
| | | R | 50.00 | 1,50.00 | 45.00 |
| | | | | | - 1,05.00 |

Addition to the provision by reappropriation towards loans and advances, was stated to be on the basis of actual requirement but ultimately proved unnecessary in view of the huge saving.

Reasons for huge saving have not been intimated (August 2010).

CAPITAL

Charged

- (a) The expenditure exceeded the appropriation by ` 2,06.22 lakh (actual excess ` 2,06,22.116), the excess requires regularisation.
- (b) In view of the excess expenditure of ` 2,06.22 lakh, surrender of ` 13,59.46 lakh in March 2010 proved injudicious.
- (c) Excess occurred mainly under :-

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|-------------|-----------------------------|---------------------------|--------------------------|
| | (In lakhs of rupees) | | |

| | | | | | |
|-----|------|---------------------------------------|-----------|----------|------------|
| (i) | 6003 | Internal Debt of the State Government | | | |
| | 101 | Market Loans | | | |
| | 58 | Debt Services | | | |
| | 10 | Market Loans | | | |
| | | (Non-Plan) | | | |
| | | O | 95,98.00 | | |
| | | R | -13,66.45 | 82,31.55 | 98,00.43 |
| | | | | | + 15,68.88 |

Reduction in provision by surrender (` 13,59.46 lakh) and reappropriation (` 6.99 lakh) from repayment of borrowings, were stated to be on the basis of actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|------|--|--|--|--|
| (ii) | 6004 | Loans and Advances from the Central Government | | | |
| | 01 | Non-Plan Loans | | | |
| | 800 | Other Loans | | | |
| | 58 | Debt Services | | | |

Grant No. 43 - Finance Department - Concl'd.

| Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------|----------------------|
| (In lakhs of rupees) | | | |
| 24 | Displaced Persons from Pakistan (Non-Plan) | | |
| | <i>O</i> 0.42 | | |
| | <i>R</i> 2.58 | 3.00 | 0.52 -2.48 |
| Addition to the provision by reappropriation towards repayment of borrowings, was stated to be on the basis of actual requirement. Reasons for final saving have not been intimated (August 2010). | | | |
| (iii) | 26 Other Non -Plan (Non-Plan) | | |
| | <i>O</i> 0.80 | | |
| | <i>R</i> 1.20 | 2.00 | 2.08 +0.08 |
| Addition to the provision by reappropriation towards repayment of borrowings, was stated to be on the basis of actual requirement. Reasons for excess have not been intimated (August 2010). | | | |
| (iv) | 02 Loans for State/Union Territory Plan Schemes | | |
| | 101 Block Loans | | |
| | 58 Debt Services | | |
| | 19 State Plan Scheme (Non-Plan) | | |
| | <i>O</i> 3,04.26 | 3,04.26 | 3,10.54 +6.28 |
| Reasons for excess have not been intimated (August 2010). | | | |
| (v) | 03 Loans for Central plan Schemes | | |
| | 800 Other Loans | | |
| | 58 Debt Services | | |
| | 30 Other Housing (Non-Plan) | | |
| | <i>O</i> 0.02 | 0.02 | 0.03 +0.01 |
| Reasons for excess have not been intimated (August 2010). | | | |

Grant No. 44 - Institutional Finance

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|---|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2047 | Other Fiscal Services | | |
| 2075 | Miscellaneous General Services | | |
| Voted | | | |
| Original | 1,70,08 | 1,70,08 | -13,95 |
| Amount surrendered during the year (March 2010) | | | 4,79 |
| CAPITAL | | | |
| 4075 | Capital Outlay on Miscellaneous General Services | | |
| Voted | | | |
| Original | ... | | |
| Supplementary | 1,71 | 1,71 | -1 |
| Amount surrendered during the year | | | ... |

Notes and comments

REVENUE

Voted

(a) Out of the overall saving of ` 13.95 lakh, ` 4.79 lakh only was anticipated and surrendered in March 2010.

Grant No. 45 - Taxes and Excise

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|--|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2020 | Collection of Taxes on Income and Expenditure | | |
| 2039 | State Excise | | |
| 2040 | Taxes on Sales, Trade etc. | | |
| 2059 | Public Works | | |
| Voted | | | |
| Original | 7,09,42 | | |
| Supplementary | 1,77,88 | 8,87,30 | 7,01,46 |
| Amount surrendered during the year | | | -1,85,84 |
| | | | ... |
| CAPITAL | | | |
| 4070 | Capital Outlay on Other Administrative Services | | |
| Voted | | | |
| Original | 20,01,00 | 20,01,00 | 10,09,13 |
| Amount surrendered during the year | | | -9,91,87 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 1,77.88 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the huge saving of ` 1,85.84 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------------|-------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) 2039 | | | |
| State Excise | | | |
| 001 | | | |
| Direction and Administration | | | |
| 05 | | | |
| Establishment | | | |
| 10 | | | |
| Commissioner of Taxes & Excise | | | |
| (Non-Plan) | | | |
| O | 1,52.79 | | |
| S | 1,05.81 | | |
| R | 6.66 | 2,65.26 | 1,62.09 |
| | | | - 1,03.17 |

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be due to revision of Tripura State Civil Services (Revised) Pay Rules, 2009. Further augmentation of provision by reappropriation, was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2010).

Grant No. 45 - Taxes and Excise - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|--------------------------------|-----------------------------|-------------------------------|------------------------------|
| | | | (In lakhs of rupees) | | |
| (ii) | 2040 | Taxes on Sales, Trade etc. | | | |
| | 001 | Direction and Administration | | | |
| | 05 | Establishment | | | |
| | 10 | Commissioner of Taxes & Excise | | | |
| | | (Non-Plan) | | | |
| | | O | 1,40.80 | | |
| | | R | -27.96 | 1,12.84 | 75.20 |
| | | | | | -37.64 |

Reduction in provision from office expenses & cost of fuel etc. by reappropriation, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(d) Saving was partly offset by excess under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|-------------|----------------------------|-----------------------------|-------------------------------|------------------------------|
| | | | (In lakhs of rupees) | | |
| (i) | 2040 | Taxes on Sales, Trade etc. | | | |
| | 800 | Other expenditure | | | |
| | 05 | Establishment | | | |
| | 40 | Sale Tax Tribunal | | | |
| | | (Non-Plan) | | | |
| | | O | 5.05 | | |
| | | R | 1.99 | 7.04 | 7.21 |
| | | | | | + 0.17 |

Augmentation of provision by reappropriation mainly towards salaries, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

CAPITAL

Voted

- (a) Excessive provision made at budget stage contributed to the huge overall saving of ` 9,91.87 lakh in the grant.
- (b) No part of the amount of the available saving of ` 9,91.87 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under :-

Grant No. 45 - Taxes and Excise - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|---|---------------------------|--------------------------|
| (i) 4070 | Capital Outlay on Other Administrative Services | | |
| 800 | Other expenditure | | |
| 05 | Establishment | | |
| 10 | Commissioner of Taxes & Excise | | |
| | (Plan) | | |
| | O | 20,01.00 | 20,01.00 |
| | | | 10,09.13 |
| | | | - 9,91.87 |

Reasons for huge saving have not been intimated (August 2010).

Grant No. 46 - Treasuries

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|---|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2030 | Stamps and Registration | | |
| 2054 | Treasury and Accounts Administration | | |
| Voted | | | |
| Original | 3,63,25 | | |
| Supplementary | 27,56 | 3,90,81 | 3,32,74 |
| Amount surrendered during the year | | | -58,07 |
| | | | ... |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 27.56 lakh obtained in March 2010 proved totally unnecessary.
- (b) No part of the saving of ` 58.07 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|--------------------------------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) 2054 | Treasury and Accounts Administration | | |
| 097 | Treasury Establishment | | |
| 06 | District Treasuries | | |
| 01 | Agartala-I (Non-Plan) | | |
| | O | 90.35 | |
| | R | -12.93 | 77.42 |
| | | 53.64 | -23.78 |

Reduction in provision by reappropriation has the net effect decrease of ` 15.01 lakh mainly from salaries and increase of ` 2.08 lakh mainly from supplies & materials and cost of fuel etc. and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

- (d) Saving was partly offset by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|--------------------------------------|-----------------------|----------------------|
| (In lakhs of rupees) | | | |
| (i) 2054 | Treasury and Accounts Administration | | |
| 097 | Treasury Establishment | | |
| 06 | District Treasuries | | |
| 02 | Agartala-II | | |

Grant No. 46 - Treasuries - Concl'd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

(Non-Plan)

| | | | |
|---|-------|-------|-------|
| O | 8.07 | | |
| S | 14.29 | | |
| R | 23.01 | 45.37 | 43.19 |
| | | | -2.18 |

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be based on actual requirement. Further augmentation of provision by reappropriation was the net effect of increase of ` 23.08 lakh mainly towards salaries and decrease of ` 0.07 lakh from overtime allowances and both were also stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(ii)

04 Kailashahar

(Non-Plan)

| | | | |
|---|-------|-------|-------|
| O | 29.80 | | |
| R | 1.64 | 31.44 | 35.51 |
| | | | +4.07 |

Addition to the provision by reappropriation was the net effect of increase of ` 1.93 lakh mainly towards salaries and hiring of vehicles and decrease of ` 0.29 lakh from travel expenses and electricity charges and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Grant No. 47 - Chief Minister's Seceretaryiat

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|--|--------------------|-------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2013 | Council of Ministers | | |
| 2052 | Secretariat-General Services | | |
| 2245 | Relief on Account of Natural Calamities | | |
| Voted | | | |
| Original | 72,30 | | |
| Supplementary | 53,60 | 1,25,90 | 1,12,05 |
| Amount surrendered during the year | | | -13,85 |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ` 13.85 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 13.85 lakh was anticipated and surrendered during the year.
- (c) Saving was counterbalanced by excess under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-------------|--|-------------------|
| (In lakhs of rupees) | | | |
| (i) | 2013 | Council of Ministers | |
| | 101 | Salary of Ministers and Deputy Ministers | |
| | 01 | Emoluments and Allowances | |
| | 04 | Ministers (Non-Plan) | |
| | O | 1.25 | |
| | R | 0.55 | 1.80 |
| | | | 1.60 |
| | | | -0.20 |
| Addition to the provision by reappropriation towards salaries, was stated to be based on actual requirement. | | | |
| Reasons for ultimate saving have not been intimated (August 2010). | | | |
| (ii) | 102 | Sumptuary and other Allowances | |
| | 01 | Emoluments and Allowances | |
| | 02 | Chief Minister (Non-Plan) | |
| | O | 0.15 | |
| | R | 0.05 | 0.20 |
| | | | 0.19 |
| | | | -0.01 |

Augmentation of provision by reappropriation towards salaries, was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

Grant No. 47 - Chief Minister's Secretariat - Concl'd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (iii) | 104 | Entertainment and Hospitality Expenses | | | |
| | 05 | Establishment | | | |
| | 09 | Chief Minister's Secretariat (Non-Plan) | | | |
| | | O | 0.35 | | |
| | | R | 0.05 | 0.40 | ... |
| | | Addition to the provision towards other administrative expenses by reappropriation, was stated to be based on actual requirement. | | | |
| (iv) | 108 | Tour Expenses | | | |
| | 05 | Establishment | | | |
| | 09 | Chief Minister's Secretariat (Non-Plan) | | | |
| | | O | 3.50 | | |
| | | R | 0.20 | 3.70 | +0.20 |
| | | Augmentation of provision by reappropriation towards travel expenses, was stated to be based on actual requirement. | | | |
| | | Reasons for excess have not been intimated (August 2010). | | | |
| (v) | 2245 | Relief on Account of Natural Calamities | | | |
| | 02 | Floods, Cyclones etc | | | |
| | 101 | Gratuitous Relief | | | |
| | 99 | Others | | | |
| | 30 | Natural Calamities (Non-Plan) | | | |
| | | S | 53.60 | | |
| | | R | 6.40 | 60.00 | ... |
| | | Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. | | | |

Appropriation No. 48 - High Court

| Major Head | Total Appropriation | Actual Expenditure | Excess + Saving - |
|---|----------------------------------|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2014 | Administration of Justice | | |
| <i>Charged</i> | | | |
| <i>Original</i> | 5,01,43 | | |
| <i>Supplementary</i> | 60,00 | 5,61,43 | -2,29 |
| <i>Amount surrendered during the year</i> | | | ... |

Notes and comments

REVENUE

Charged

- (a) In view of the overall saving of ` 2.29 lakh in the appropriation, supplementary appropriation of ` 60.00 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 2.29 lakh was anticipated and surrendered during the year.

Grant No. 49 - Fire Service Organisation

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--------------------|---------------------------------|--------------------------|
| | | (In thousands of rupees) | |
| REVENUE | | | |
| 2059 Public Works | | | |
| 2070 Other Administrative Services | | | |
| Voted | | | |
| Original | 25,09,57 | | |
| Supplementary | 15,79 | 25,25,36 | 24,58,23 |
| Amount surrendered during the year | | | -67,13 |
| | | | ... |
| CAPITAL | | | |
| 4059 Capital Outlay on Public Works | | | |
| 4070 Capital Outlay on Other Administrative Services | | | |
| Voted | | | |
| Original | 6,14,75 | 6,14,75 | 5,02,25 |
| Amount surrendered during the year (March 2010) | | | -1,12,50 |
| | | | 96,28 |

Notes and comments

REVENUE

Voted

- (a) As the overall expenditure fell short of even the original provision, supplementary provision of ` 15.79 lakh obtained in March 2010 was totally unnecessary.
- (b) No part of the saving of ` 67.13 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|--------------------|-----------------------------|--------------------------|
| | | (In lakhs of rupees) | |
| (i) 2070 Other Administrative Services | | | |
| 108 Fire Protection and Control | | | |
| 05 Establishment | | | |
| 22 Fire Service Organisation | | | |
| (Non-Plan) | | | |
| O | 24,74.57 | | |
| S | 15.79 | 24,90.36 | 24,23.68 |
| | | | -66.68 |

Augmentation of provision mainly towards office expenses and supplies & materials by supplementary grant in March 2010, was stated to be based on actual requirement.

Reason for saving was stated to be due to non-filling up of vacant posts of Firemen in time.

Grant No. 49 - Fire Service Organisation - Concl.

CAPITAL

Voted

- (a) Out of the overall saving of ` 1,12.50 lakh, ` 96.28 lakh only was anticipated and surrendered in March 2010.
- (b) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--|-----------------------------|-------------------------------|------------------------------|
| | (In lakhs of rupees) | | |
| (i) 4070 Capital Outlay on Other Administrative Services | | | |
| 800 Other expenditure | | | |
| 05 Establishment | | | |
| 22 Fire Service Organisation (Plan) | | | |
| O 1,75.00 | | | |
| R -94.78 | 80.22 | 64.40 | -15.82 |

Reduction in provision by surrender from motor vehicles and machinery & equipment, was stated to be based on actual requirement.

Reasons for saving were stated to be due to non-receipt of administrative approval and expenditure sanction in time.

Grant No. 50 - Civil Defence

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - | |
|---|--------------------|---------------------------|--------------------------|--------|
| REVENUE | | | | |
| 2070 Other Administrative Services | | | | |
| Voted | | | | |
| Original | 49,81 | 49,81 | 38,76 | -11,05 |
| Amount surrendered during the year | | | | ... |

Notes and comments

REVENUE

Voted

(a) No part of the available saving of ₹ 11.05 lakh was surrendered during the year.

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------|----------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2215 | Water Supply and Sanitation | | |
| Voted | | | |
| Original | 27,41,44 | 27,41,44 | 20,05,36 |
| Amount surrendered during the year (March 2010) | | | -7,36,08 |
| | | | 61,44 |
| CAPITAL | | | |
| 4215 | Capital Outlay on Water Supply and Sanitation | | |
| Voted | | | |
| Original | 85,29,52 | | |
| Supplementary | 1,53,21 | 86,82,73 | 66,21,91 |
| Amount surrendered during the year (March 2010) | | | -20,60,82 |
| | | | 22,67,54 |

Notes and comments

REVENUE

Voted

- (a) Out of overall savings of ` 7,36.08 lakh, ` 61.44 lakh only was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------|---|-----------------------|----------------------|
| | (In lakhs of rupees) | | |
| (i) 2215 | Water Supply and Sanitation | | |
| 01 | Water Supply | | |
| 799 | Suspense | | |
| 65 | Suspense Account | | |
| 07 | Public Health Engineering (Non-Plan) | | |
| O | 10,00.00 | 10,00.00 | 3,54.01 |
| | | | - 6,45.99 |

Reason for huge saving was stated to be due to non-achievement of target on revolving fund of 799- Suspense during 2009-10.

- (c) **Suspense Transaction** : The nature of transactions booked under the suspense and accounting procedures followed for each transaction have been explained in the note (f) of the Grant No.13.

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

The details of the transactions under “Suspense” during 2009-10 together with the opening and closing balances were as follows :-

| Heads | Opening Balance as on 1st April 2009 | Debit+ | Credit- | Closing Balance as on 31st March 2010 | |
|--------------|---|-----------------------------|----------------|--|-------------------|
| | Debit + Credit - | (In lakhs of rupees) | | Debit + Credit - | |
| 2215 | Water Supply and Sanitation | | | | |
| 1 | Stock | + 15,97.44 | 3,54.01 | 5,29.14 | + 14,22.31 |
| 2 | Purchase | - 8,60.23 | ... | ... | - 8,60.23 |
| 3 | Miscellaneous Public Works Advances | + 5,08.12 | ... | ... | + 5,08.12 |
| Total | | + 12,45.33 | 3,54.01 | 5,29.14 | + 10,70.20 |

CAPITAL

Voted

- (a) As the expenditure of ` 66,21.91 lakh fell short of even the original provision, supplementary grant of ` 1,53.21 lakh obtained in March 2010 proved totally unnecessary.
- (b) Out of the overall savings of ` 20,60.82 lakh, surrender of ` 22,67.54 lakh also proved injudicious.
- (c) Savings occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|---|---------------------------|--------------------------|
| | (In lakhs of rupees) | | |
| (i) 4215 | Capital Outlay on Water Supply and Sanitation | | |
| 01 | Water Supply | | |
| 102 | Rural Water Supply | | |
| 28 | Public Health | | |
| 04 | Rural Water Supply Programme (Plan) | | |
| | O | 3,54.40 | |
| | R | -32.63 | 3,21.77 |
| | | | 3,07.42 |
| | | | -14.35 |

Reduction in provision by reappropriation was the net effect of decrease of ` 36.40 lakh from major works and increase of ` 3.77 lakh towards electricity charges and both were stated to be based on actual requirement.

Reason for saving was stated to be due to preparation of the revised estimate on higher side during 2009-10.

| | | | |
|---------|---|-----------|----------|
| (ii) 87 | C.S. Scheme - II | | |
| 65 | Rajib Gandhi National Drinking Water Mission (C.S.S.) | | |
| | O | 41,60.00 | |
| | R | -21,84.51 | 19,75.49 |
| | | | 19,12.88 |
| | | | -62.61 |

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|---|-----------------------------|---------------------------|--------------------------|
| | | (In lakhs of rupees) | | |
| | Reduction in provision from major works by surrender in March 2010, was stated to be based on actual requirement. | | | |
| (iii) | 800 Other expenditure | | | |
| | 28 Public Health | | | |
| | 11 Construction of Office Building (Plan) | | | |
| | O | 4,16.00 | | |
| | R | -52.00 | 3,64.00 | 3,46.84 |
| | | | | -17.16 |

Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.

Reason for saving in the above 2(two) cases at Sl. No. (c) (ii) and (iii) was stated to be due to preparation of the revised budget on higher side during 2009-10.

| | | | | |
|------|---|--------|------|-------|
| (iv) | 800 Other expenditure | | | |
| | 56 Non-lapsable | | | |
| | 41 Water Supply Scheme at Melaghar (C.S.S.) | | | |
| | O | 28.00 | | |
| | R | -27.70 | 0.30 | ... |
| | | | | -0.30 |

Reduction in provision by surrender from major works, was stated to be based on actual requirement.

| | | | | |
|-----|---|--------|------|-------|
| (v) | 56 Non-lapsable | | | |
| | 42 Water Supply Scheme at Bishalgarh (C.S.S.) | | | |
| | O | 29.00 | | |
| | R | -28.02 | 0.98 | ... |
| | | | | -0.98 |

Reduction in provision by surrender from major works, was stated to be based on actual requirement.

Reasons for saving in the above 2(two) cases at Sl. No. (c)(iv) and (v) have not been intimated (August 2010).

(d) Saving was partly counterbalanced by the excess under :-

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|--|-----------------------------|---------------------------|--------------------------|
| | | (In lakhs of rupees) | | |
| (i) | 4215 Capital Outlay on Water Supply and Sanitation | | | |
| | 01 Water Supply | | | |
| | 102 Rural Water Supply | | | |
| | 28 Public Health | | | |
| | 06 Execution | | | |

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Concl'd.

| Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|--|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | | |

(Plan)

| | | | | |
|---|----------|----------|----------|-----------|
| O | 18,54.80 | | | |
| R | -2,52.42 | 16,02.38 | 19,84.62 | + 3,82.24 |

Reduction in provision by reappropriation was the net effect of decrease of ` 3,97.08 lakh mainly from machinery & equipment and increase of ` 1,44.66 lakh mainly towards salaries and both were stated to be based on actual requirement.

Reason for huge excess was stated to be due to increase in salary and wages.

| | | | | | |
|------|-----|-------------------------------|---------|---------|-----|
| (ii) | 800 | Other Expenditure | | | |
| | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | O | 0.52 | | | |
| | S | 53.21 | | | |
| | R | 98.27 | 1,52.00 | 1,52.00 | ... |

Augmentation of provision by supplementary grant and by reappropriation towards major works, was stated to be based on actual requirement.

| | | | | | |
|-------|----|----------------------|-------|-------|--------|
| (iii) | 56 | Non-lapsable | | | |
| | 38 | State Share of NLCPR | | | |
| | | (Plan) | | | |
| | O | 11.00 | | | |
| | R | 65.61 | 76.61 | 48.27 | -28.34 |

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-progress in NLCPR work as per anticipation.

Grant No. 52 - Family Welfare and Preventive Medicine

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2059 | Public Works | | |
| 2210 | Medical and Public Health | | |
| 2211 | Family Welfare | | |
| Voted | | | |
| Original | 86,44,18 | | |
| Supplementary | 4,23,44 | 90,67,62 | 80,61,41 |
| Amount surrendered during the year | | | -10,06,21 |
| | | | ... |
| CAPITAL | | | |
| 4210 | Capital Outlay on Medical and Public Health | | |
| 4211 | Capital Outlay on Family Welfare | | |
| Voted | | | |
| Original | 3,03,50 | | |
| Supplementary | 8,59,52 | 11,63,02 | 3,20,78 |
| Amount surrendered during the year (March 2010) | | | -8,42,24 |
| | | | 77,00 |

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant obtained in March 2010 proved wholly unnecessary.
- (b) No part of the available saving of ` 10,06.21 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| | Head | Total Grant | Actual Expenditure | Excess + Saving - |
|----------------------|---|--|-----------------------|----------------------|
| (In lakhs of rupees) | | | | |
| (i) | 2059 | Public Works | | |
| | 80 | General | | |
| | 053 | Maintenance and Repairs | | |
| | 43 | Finance Commission | | |
| | 28 | Public Building | | |
| | | (Non-Plan) | | |
| | | O | 50.00 | |
| | | R | -50.00 | |
| | | | ... | ... |
| | | | | ... |
| | Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. | | | |
| (ii) | 2210 | Medical and Public Health | | |
| | 02 | Urban Health Services- Other systems of medicine | | |

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |

| | | | | |
|-----|-----------------------------|-------|-------|--------|
| 101 | Ayurveda | | | |
| 17 | Dispensary | | | |
| 01 | Ayurvedic Dispensary (Plan) | | | |
| | O | 33.60 | | |
| | R | -6.85 | 26.75 | 0.65 |
| | | | | -26.10 |

Reduction in provision (net) by reappropriation was the effect of decrease of ₹ 7.64 lakh from cost of ration, diet, medicine, bedding and clothing and increase of ₹ 0.79 lakh mainly towards travel expenses and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

| | | | | | |
|-------|-----|---------------------------------|--------|-----|--------|
| (iii) | 102 | Homeopathy | | | |
| | 87 | C.S.Scheme - II | | | |
| | 73 | Homoeopathic Dispensary (C.S.S) | | | |
| | | O | 30.10 | | |
| | | R | -30.10 | ... | 0.70 |
| | | | | | + 0.70 |

Withdrawal of provision by reappropriation from cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.

Reasons for incurring of expenditure without provision have not been intimated (August 2010).

| | | | | | |
|------|-----|---|---------|---------|-----------|
| (iv) | 03 | Rural Health Services-Allopathy | | | |
| | 103 | Primary Health Centres | | | |
| | 70 | State Share | | | |
| | 52 | Family Welfare and Preventive Medicine (Plan) | | | |
| | | O | 7,80.00 | | |
| | | S | 7.80 | 7,87.80 | 5,47.83 |
| | | | | | - 2,39.97 |

Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

| | | | | | |
|-----|-----|--------------------------------|-------|---------|---------|
| (v) | 104 | Community Health Centres | | | |
| | 16 | Hospital | | | |
| | 02 | Community Health Centre (Plan) | | | |
| | | O | 41.65 | | |
| | | S | 98.24 | 1,39.89 | 1,02.07 |
| | | | | | -37.82 |

Augmentation of provision by supplementary grant mainly towards salaries, was stated to be due to revision of pay structure.

Reasons for saving have not been intimated (August 2010).

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-------------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (vi) | 2211 | Family Welfare | | | |
| | 101 | Rural Family Welfare Services | | | |
| | 87 | C.S.Scheme-II | | | |
| | 72 | Health Sub-Centre (C.S.S) | | | |
| | | O | 6,67.26 | | |
| | | S | 76.99 | | |
| | | R | 21.75 | 7,66.00 | 5,96.65 |
| | | | | | - 1,69.35 |

Augmentation or provision supplementary grant towards salaries, was stated to be due to revision of pay structure.

Further augmentation of provision by reappropriation towards rent, rates and taxes, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(d) Saving was partly counterbalanced by excess under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (i) | 2210 | Medical and Public Health | | | |
| | 01 | Urban Health Services-Allopathy | | | |
| | 200 | Other Health Schemes | | | |
| | 87 | C.S.Scheme-II | | | |
| | 77 | National Programme for Control of Blindness (C.S.S.) | | | |
| | | O | 27.50 | 27.50 | 32.03 |
| | | | | | + 4.53 |

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|-----|---|------|------|--------|
| (ii) | 06 | Public Health | | | |
| | 101 | Prevention and Control of diseases | | | |
| | 87 | C.S.Scheme - II | | | |
| | 75 | National Iodine Deficiency Disorder Control Programme (C.S.S.) | | | |
| | | O | 4.50 | | |
| | | R | 0.50 | 5.00 | 7.62 |
| | | | | | + 2.62 |

Addition to the provision (net) by reappropriation was the effect of increase of ₹ 1.00 lakh towards salaries and office expenses and decrease of ₹ 0.50 lakh from other administrative expenses and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------|-----------------------------------|--------------------|-------------------|
| | (In lakhs of rupees) | | |
| (iii) 107 | Public Health Laboratories | | |
| 15 | Health Services | | |
| 15 | Public Health Laboratories (Plan) | | |
| | O | 0.84 | |
| | S | 2.02 | |
| | R | 2.39 | |
| | | 5.25 | 5.23 |
| | | | -0.02 |

Augmentation of provision by supplementary grant towards supplies and materials and by reappropriation (net) was the net effect of increase of ₹ 2.58 lakh and decrease of ₹ 0.19 lakh and all were stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

| | | | | |
|-----------|--|---------|---------|---------|
| (iv) 2211 | Family Welfare | | | |
| 001 | Direction and Administration | | | |
| 87 | C.S.Scheme-II | | | |
| 71 | District Family Welfare Bureau (C.S.S) | | | |
| | O | 1,73.20 | | |
| | R | 5.66 | 1,78.86 | 2,38.58 |
| | | | | + 59.72 |

Addition to the provision (net) by reappropriation was the effect of increase of ₹ 8.66 lakh mainly towards salaries and decrease of ₹ 3.00 lakh from grant-in-aid and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

| | | | | |
|--------|-------------------------------------|-------|-------|--------|
| (v) 82 | State Family Welfare Bureau (C.S.S) | | | |
| | O | 35.20 | | |
| | R | 5.95 | 41.15 | 42.22 |
| | | | | + 1.07 |

Addition to the provision by reappropriation mainly towards salaries, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

CAPITAL

Voted

- In view of the overall saving of ₹ 8,42.24 lakh, supplementary grant of ₹ 8,59.52 lakh obtained in March 2010 proved excessive.
- Out of the available saving of ₹ 8,42.24 lakh, only ₹ 77.00 lakh was anticipated and surrendered during the year.
- Saving occurred mainly under : -

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-------|-------------|---|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (i) | 4210 | Capital Outlay on Medical and Public Health | | | |
| | 02 | Rural Health Services | | | |
| | 103 | Primary Health Centres | | | |
| | 16 | Hospital | | | |
| | 10 | Primary Health Centre | | | |
| | | (Plan) | | | |
| | | O | 2,00.00 | | |
| | | S | 60.00 | 2,60.00 | 1,88.15 |
| | | | | | -71.85 |
| | | Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement. | | | |
| | | Reasons for saving have not been intimated (August 2010). | | | |
| (ii) | 44 | Additional Central Assistance | | | |
| | 01 | ACA | | | |
| | | (Plan) | | | |
| | | O | 0.50 | | |
| | | S | 7,47.52 | 7,48.02 | 1,29.53 |
| | | | | | - 6,18.49 |
| | | Augmentation of provision by supplementary grant towards major works, was stated to be fund under State Plan released by the Government of India. | | | |
| | | Reasons for huge saving have not been intimated (August 2010). | | | |
| (iii) | 104 | Community Health Centres | | | |
| | 16 | Hospital | | | |
| | 02 | Community Health Centre | | | |
| | | (Plan) | | | |
| | | S | 52.00 | 52.00 | ... |
| | | | | | -52.00 |
| | | Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement. | | | |
| | | Reason for non-utilisation of the entire provision have not been intimated (August 2010). | | | |
| (iv) | 03 | Medical Education Training and Research | | | |
| | 101 | Ayurveda | | | |
| | 87 | C.S.Scheme-II | | | |
| | 68 | Ayurvedic Dispensary | | | |
| | | (C.S.S) | | | |
| | | O | 34.00 | | |
| | | R | -34.00 | ... | 3.10 |
| | | | | | + 3.10 |
| | | Withdrawal of entire provision by surrender was stated to be based on actual requirement. | | | |
| | | Reasons for incurring of expenditure without provision have not been intimated (August 2010). | | | |
| (v) | 102 | Homeopathy | | | |
| | 87 | C.S.Scheme-II | | | |

Grant No. 52 - Family Welfare and Preventive Medicine - Concl.

| Head | Total Grant | Actual Expenditure (In lakhs of rupees) | Excess + Saving - |
|---|-------------|--|----------------------|
| 73 Homoeopathic Dispensary (C.S.S) | | | |
| O | 23.00 | | |
| R | -23.00 | ... | ... |
| Withdrawal of entire provision by surrender was stated to be based on actual requirement. | | | |
| (vi) 4211 Capital Outlay on Family Welfare | | | |
| 103 Maternity and Child Health | | | |
| 87 C.S.Scheme-II | | | |
| 69 Child Survival and Safe Motherhood (C.S.S) | | | |
| O | 30.00 | | |
| R | -20.00 | 10.00 | -10.00 |

Reduction in provision by surrender from kinds, was stated to be based on actual requirement.
Reasons for non-utilisation of the remaining provision have not been intimated (August 2010).

Grant No. 53 - Tribal Welfare (Research)

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------------------------------|---|-------------------------------|------------------------------|
| | (In thousands of rupees) | | |
| REVENUE | | | |
| 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | |
| Voted | | | |
| Original | 1,14,25 | | |
| Supplementary | 1,13,93 | 2,28,18 | -1,02,18 |
| Amount surrendered during the year | | | ... |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ` 1,02.18 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) No part of the overall saving of ` 1,02.18 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--|-------------------------------|------------------------------|
| | (In lakhs of rupees) | | |
| (i) 2225 | Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes | | |
| 80 | General | | |
| 800 | Other expenditure | | |
| 87 | C.S. Scheme-II | | |
| 88 | General | | |
| | (C.S.S.) | | |
| | O | 1.00 | |
| | S | 1,13.93 | -87.98 |
| | 1,14.93 | 26.95 | |

Augmentation of provision mainly towards grant-in-aid by supplementary grant, was stated to be based on actual requirement.

Reasons for saving furnished by the department were not specific.

Grant No. 54 - Factories and Boilers

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------------|--------------------------|-----------------------|----------------------|
| | (In thousands of rupees) | | |

REVENUE

2059 Public Works
2230 Labour and Employment

Voted

| | | | |
|------------------------------------|---------|---------|---------|
| Original | 1,14,48 | | |
| Supplementary | 5,51 | 1,19,99 | 1,20,71 |
| Amount surrendered during the year | | | +72 |

CAPITAL

4235 Capital Outlay on Social Security and Welfare

Voted

| | | | | |
|---|------|------|----|-------|
| Original | 1,56 | 1,56 | 52 | -1,04 |
| Amount surrendered during the year (March 2010) | | | | 1,04 |

Notes and comments

REVENUE

Voted

- (a) The expenditure exceeded the grant by ` 0.72 lakh (Actual excess ` 72,030); the excess requires regularisation.
- (b) In view of the excess expenditure of ` 0.72 lakh, supplementary provision of ` 5.51 lakh obtained in March 2010 proved inadequate.
- (c) Excess occurred under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|------|----------------------|-----------------------|----------------------|
| | (In lakhs of rupees) | | |

| | | | | | |
|-----|------|-------------------------------|------|------|-------|
| (i) | 2059 | Public Works | | | |
| | 80 | General | | | |
| | 053 | Maintenance and Repairs | | | |
| | 43 | Finance Commission | | | |
| | 28 | Public Building (Non-Plan) | | | |
| | | S | 4.67 | | |
| | | R | 2.33 | 7.00 | 6.99 |
| | | | | | -0.01 |

Creation of provision by supplementary grant towards minor works, was stated to be based on actual requirement.

No reason was assigned for further addition by reappropriation towards minor works.

Reason for final saving was stated to be due to non-utilisation of the fund by PWD.

Grant No. 54 - Factories and Boilers - Concl.

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|------|-------------|-------------------------------|-----------------------------|---------------------------|--------------------------|
| | | | (In lakhs of rupees) | | |
| (ii) | 2230 | Labour and Employment | | | |
| | 01 | Labour | | | |
| | 102 | Working Conditions and Safety | | | |
| | 33 | Welfare Programme | | | |
| | 48 | Labour Welfare (Plan) | | | |
| | | O | 3.75 | | |
| | | S | 0.84 | 4.59 | 6.03 |
| | | | | | +1.44 |

Addition to the provision by the supplementary grant towards salaries, was stated to be due to revision of pay structure.

Reasons for excess were stated to be due to incurring of expenditure on salary and some non-salary items little more than what was anticipated earlier.

| | | | | | |
|-------|-----|--------------------------------|------|------|-------|
| (iii) | 03 | Training | | | |
| | 800 | Other expenditure | | | |
| | 03 | Research and Training | | | |
| | 14 | Training of Workers (Non-Plan) | | | |
| | | R | 0.10 | 0.10 | 0.09 |
| | | | | | -0.01 |

No reason was assigned for creation of provision towards supplies and materials without knowledge of the Legislature.

Reasons for final saving have not been intimated (August 2010).

Grant No. 55 - Employment

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|--------------------|-------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2230 Labour and Employment | | | |
| Voted | | | |
| Original | 3,02,97 | | |
| Supplementary | 55,23 | 3,18,59 | -39,61 |
| Amount surrendered during the year. | | | ... |
| CAPITAL | | | |
| 4070 Capital Outlay on Other Administrative Services | | | |
| Voted | | | |
| Original | 3,00 | 3,00 | ... |
| Amount surrendered during the year (March 2010) | | | 3,00 |

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ` 39.61 lakh, supplementary grant of ` 55.23 lakh obtained in March 2010 proved excessive.
- (b) No part of the saving of ` 39.61 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|--------------------------------------|-------------|--------------------|-------------------|
| (In lakhs of rupees) | | | |
| (i) 2230 Labour and Employment | | | |
| 02 Employment Service | | | |
| 101 Employment Services | | | |
| 99 Others | | | |
| 17 Expansion and Coverage (Non-Plan) | | | |
| O | 1,85.68 | | |
| S | 21.49 | | |
| R | -0.04 | 2,07.13 | 1,85.36 |
| | | | -21.77 |

Augmentation of provision mainly towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure. Subsequent reduction in provision by reappropriation was the net effect of decrease of ` 0.20 lakh from rent, rates and taxes and increase of ` 0.16 lakh mainly from wages and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

Grant No. 55 - Employment - Concl'd.

(d) Saving was partly offset by excess mainly under :-

| | Head | | Total Grant | Actual Expenditure | Excess + Saving - |
|-----------------------------|-------------|-----------------------|--------------------|---------------------------|--------------------------|
| (In lakhs of rupees) | | | | | |
| (i) | 2230 | Labour and Employment | | | |
| | 02 | Employment Service | | | |
| | 101 | Employment Services | | | |
| | 41 | Human Development | | | |
| | 47 | Vocational Guidance | | | |
| | | (Plan) | | | |
| | | O | 4.62 | | |
| | | S | 0.38 | 5.00 | 14.72 |
| | | | | | +9.72 |

Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay structure.

Reasons for excess have not been intimated (August 2010).

| | | | | | |
|------|----|--|-------|-------|-------|
| (ii) | 99 | Others | | | |
| | 39 | Special Employment Exchange for Physically Handicapped Persons | | | |
| | | (Non-Plan) | | | |
| | | O | 12.00 | | |
| | | S | 1.35 | | |
| | | R | 0.04 | 13.39 | 19.75 |
| | | | | | +6.36 |

Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay structure.

Further augmentation of provision towards office expenses by reappropriation, was stated to be based on actual requirement.

Reason for excess was stated to be due to payment of committed expenditure on salary.

CAPITAL

Voted

(a) The entire provision of ` 3.00 lakh was surrendered in March 2010.

Grant No. 56 - Information Technology Department

| Major Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|--|-----------------------|----------------------|
| (In thousands of rupees) | | | |
| REVENUE | | | |
| 2070 | Other Administrative Services | | |
| Voted | | | |
| Original | 50,36 | | |
| Supplementary | 70,85 | 1,21,21 | 1,20,72 |
| Amount surrendered during the year | | | -49 |
| | | | ... |
| CAPITAL | | | |
| 4070 | Capital Outlay on Other Administrative Services | | |
| Voted | | | |
| Original | 3,46,68 | 3,46,68 | 40,00 |
| Amount surrendered during the year (March 2010) | | | -3,06,68 |
| | | | 1,14,35 |

Notes and comments

CAPITAL

Voted

- (a) Excessive provision made at budget stage contributed to the huge saving of ` 3,06.68 lakh (88.46%) in the Capital - Voted section in the grant. This fact points to the necessity of making budget estimates after proper assessment of requirement.
- (b) Surrender of ` 1,14.35 lakh in March 2010 was considerably smaller than the amount of overall saving of ` 3,06.68 lakh available for surrender.
- (c) Saving occurred under :-

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|---|-------------|---|----------------------|
| (In lakhs of rupees) | | | |
| (i) | 4070 | Capital Outlay on Other Administrative Services | |
| | 800 | Other expenditure | |
| | 29 | Industries Development | |
| | 17 | Information Technology | |
| | | (Plan) | |
| | O | 1,49.00 | |
| | R | -1,29.00 | 20.00 |
| | | | 20.00 |
| | | | ... |
| Withdrawal of provision from major works by surrender (` 1,14.35 lakh) and reappropriation (` 14.65 lakh) was stated to be based on actual requirement. | | | |
| (ii) | 73 | National E-Governance Plan | |
| | 01 | NEGAP | |
| | | (Plan) | |
| | O | 1,97.68 | |
| | R | 14.65 | 2,12.33 |
| | | | 20.00 |
| | | | -1,92.33 |

Grant No. 56 - Information Technology Department - Concl.

| Head | Total Grant | Actual Expenditure | Excess + Saving - |
|-------------|--------------------|-------------------------------|------------------------------|
|-------------|--------------------|-------------------------------|------------------------------|

(In lakhs of rupees)

Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

Reason for saving was stated to be due to non-receipt of fund.

APPENDIX

(Reference-Summary of Appropriation Accounts at page - 11)

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in
reduction of expenditure

| No. and Name of Grant | Budget Estimates | Actuals | Actuals compared with Budget Estimates More (+) Less (-) |
|-----------------------------------|--|-------------------|---|
| (In thousands of rupees) | | | |
| 13 | Public Works (Roads & Bridges) Department | | |
| | Revenue | | |
| | Voted | 74,84,00 | 30,63,83 |
| 15 | Public Works (Water Resource) Department | | |
| | Revenue | | |
| | Voted | 40,00,00 | 57,42,26 |
| 27 | Agriculture Department | | |
| | Capital | | |
| | Voted | 20,00,00 | 8,67,72 |
| 31 | Rural Development Department | | |
| | Revenue | | |
| | Voted | 1,04,77,74 | 1,15,32,63 |
| 51 | Public Works (Drinking Water and Sanitation) Department | | |
| | Revenue | | |
| | Voted | 10,00,00 | 5,29,14 |
| Total | | | |
| | Revenue | | |
| | Voted | 2,29,61,74 | 2,08,67,86 |
| | Capital | | |
| | Voted | 20,00,00 | 8,67,72 |
| Grand Total | | 2,49,61,74 | 2,17,35,58 |
| | | | -32,26,16 |