

# APPENDICES



# APPENDICES

## Appendix - 1.1

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

A. General Data							
Sl. No.	Particulars	Figures					
		2001 census		2011 census			
1.	Area (in sq. kms)	10,491.69					
2.	Population	31,99,203 35 lakh (2008) <sup>\$</sup>		36,73,917 39.75 lakh (2017)**			
3.	Density of Population (persons per sq km) (All India Average)	305 <b>325</b>		350 <b>382</b>			
4.	Literacy (All India Average)	73.20 per cent <b>64.80 per cent</b>		87.22 per cent <b>73.00 per cent</b>			
5.	Gross State Domestic Product (GSDP) 2018-19 <sup>#</sup>	--		₹ 50,544.52 crore (A)			
6.	Per capita income of the State, 2018-19	--		₹ 1,25,639 (A)			
7.	Population Below Poverty Line (BPL) 2011-12 (All India Average = 21.90 per cent)			14 per cent			
8.	Infant mortality (per 1000 live births) (All India Average = 39 per 1000 live births)			24			
9.	Life Expectancy at birth (in 2012-16) (All India Average: 68.7)			Male-71, Female-74			
10.	Gini Coefficient <sup>1</sup> (2009-10) (a) Rural (All India = 0.29) (b) Urban (All India = 0.38)			Rural = 0.21 Urban = 0.29			
11.	Human Development Index (HD)- All India Average a.. 2017 :0.643: 2018: 0.647			NA			
B. Financial Data							
	Particulars	Compound Annual Growth Rate (%)					
		CAGR (2009-10 to 2017-18)		CAGR (2013-14 to 2017-18)		Growth 2017-18 to 2018-19	
		SCS*	Tripura	SCS*	Tripura	SCS*	Tripura
a.	Revenue Receipts	13.41	10.90	13.77	7.11	11.64	19.50
b.	Tax Revenue	17.65	13.21	13.08	7.27	23.22	24.18
c.	Non-tax Revenue	8.57	18.68	8.88	18.95	19.16	(-)24.58
d.	Total Expenditure	11.95	10.25	13.53	12.40	13.97	10.13
e.	Capital Expenditure	9.64	3.67	16.47	2.02	13.68	(-) 16.67
f.	Revenue Expenditure on Education	13.97	13.12	12.59	17.72	16.16	11.62
g.	Revenue Expenditure on Health	15.37	15.26	18.84	20.67	17.91	23.99
h.	Salary & Wages	12.81	11.86	11.22	16.84	14.70	8.71
i.	Pensions	19.15	14.07	16.53	24.08	13.33	26.87

**Source:** #Directorate of Economics and Statistics, Government of Tripura.

\* SCS: 11 Special Category States.

<sup>\$</sup> Report of the Technical Group on Population Projections constituted by the National Commission on Population, Ministry of Statistics and Programme Implementation, Government of India.

\*\* Directorate of Economic and Statistics, Government of Tripura.(A): Advance Estimate

<sup>1</sup> Gini coefficient is a measures of inequality of income among the population value rate is from zero to one, closer to zero inequality is less; closer to one inequality is higher. Latest figure available for 2009-10.

## Appendix - 1.1 (concl.)

## Part B

## Methodology Adopted for the Assessment of Fiscal Position

The norms/Ceilings prescribed by the XIV FC for selected fiscal variable along with its projections for a set of fiscal aggregates and the commitments/projections made by the State Governments in their Fiscal Responsibility Acts and in other Statements required to be laid in the legislature under the Act (**Para 1.2**) are used to make qualitative assessment of the trends and pattern of major fiscal aggregates. Assuming that Gross State Domestic Product (GSDP) is the good indicator of the performance of the State's economy, major fiscal aggregates like tax and non-tax revenue, revenue and capital expenditure, internal debt and revenue and fiscal deficits have been presented as percentage to the GSDP at current market prices. The buoyancy coefficients for relevant fiscal variables with reference to the base represented by GSDP have also been worked out to assess as to whether the mobilization of resources, pattern of expenditure, etc., are keeping pace with the change in the base or these fiscal aggregates are also affected by factors other than GSDP.

The GSDP figures and other calculation wherever related to GSDP may vary with those appearing in the previous years Audit Reports as the GSDP figures are updated periodically and adopted as furnished at the time of preparation of this Report.

The definitions of some of the selected terms used in assessing the trends and pattern of fiscal aggregates are given below:

## List of terms used in the Chapter I and basis for their calculation

Term	Basis for calculation
Buoyancy of a parameter	Rate of growth of the parameter $\div$ GSDP growth
Buoyancy of a parameter (X) with respect to another parameter	Rate of growth of the parameter (X) $\div$ Rate of growth of the parameter (Y)
Rate of Growth (ROG)	$\{(\text{Current year Amount} \div \text{Previous year Amount}) \text{ minus } 1\} * 100$
Average	Trend of growth over a period of 5 years
Share shift/Shift rate of a parameter	Trend of percentage shares, over a period of 5 years, of the parameter in Revenue or Expenditure as the case may be
Development Expenditure	Social Services + Economic Services
Weighted Interest Rate (Average interest paid by the State)	Interest payment / [(amount of previous year's fiscal liabilities + current year's fiscal liabilities)/2]*100
Interest Spread	GSDP growth – Weighted Interest rates
Quantum Spread	Debt stock * Interest Spread/100
Interest received as <i>per cent</i> to loans outstanding	Interest received / [(Opening Balance + Closing Balance of Loans and Advances)/2]* 100
Revenue Deficit	Revenue receipt – revenue expenditure
Fiscal Deficit	Revenue Expenditure + Capital Expenditure + Net Loans and Advances – Revenue Receipts – Miscellaneous Capital Receipts
Primary Deficit/Surplus	Fiscal Deficit/Surplus – Interest payments
Balance from Current Revenue (BCR)	Revenue Receipts <i>minus</i> Plan grants and Non-plan Revenue Expenditure excluding debits under 2048 – Appropriation for reduction or avoidance of debt.
Compound Annual Growth Rate (CAGR)	The Compound Annual Growth Rate is calculated by taking the $n^{\text{th}}$ root of the total percentage growth rate, where n is the number of years in the period being considered. CAGR = $[\text{Ending Value}/\text{Beginning Value}]^{(1/\text{no. of years})} - 1$

**Appendix - 1.2**  
**Abstract of Receipts and Disbursements for the year 2018-19**  
*(Reference: Paragraph No. 1.9 and 1.11)*

(₹ in crore)

Receipts				Disbursements					
2017-18		2018-19		2017-18		2018-19			
	Particulars				Particulars	State fund	Central Assistance /CSS	Total	
<b>Section-A: Revenue</b>									
<b>10067.95</b>	<b>I. Revenue Receipts</b>		<b>12030.89</b>	<b>10,357.22</b>	<b>I. Revenue Expenditure</b>	<b>10486.15</b>	<b>1403.05</b>	<b>11889.20</b>	<b>11889.20</b>
1,422.02	-Tax Revenue	1765.91		<b>4,398.58</b>	<b>General Services</b>	<b>5109.30</b>	<b>4.24</b>	<b>5113.54</b>	
493.48	-Non-tax Revenue	372.20		<b>4,249.90</b>	<b>Social Services</b>	<b>3862.52</b>	<b>1129.97</b>	<b>4992.49</b>	
4,322.08	-State's Share of Union Taxes and Duties	4888.95		2,183.33	-Education, Sports, Art and Culture	2167.17	269.85	2437.02	
0.00	-Non-Plan Grants	0.00		644.03	-Health and Family Welfare	595.92	202.60	798.52	
(-) 1.57 <sup>2</sup>	-Grants for State/ Union Territory Plan Schemes	0.00		275.49	-Water Supply, Sanitation, Housing and Urban Development	293.70	5.93	299.63	
0.00	-Grants for Central Plan Schemes	0.00		32.68	-Information and Broadcasting	32.10	0.00	32.10	
0.00	Grants for Centrally Sponsored Plan Schemes	0.00		334.04	-Welfare of SCs, STs and OBCs	241.35	224.48	465.83	
0.00	Grants for Special Plan Schemes (NEC)	0.00		51.24	-Labour and Labour Welfare	39.83	0.10	39.93	
1,988.32	Centrally sponsored scheme	1861.03		726.79	-Social Welfare and Nutrition	489.62	427.01	916.63	
1,191.20	Finance Commission grants	1131.10		2.30	-Others	2.83	0.00	2.83	
652.42	Other grants	2011.70		<b>1,480.48</b>	<b>Economic Services</b>	<b>1280.39</b>	<b>268.84</b>	<b>1549.23</b>	
				630.34	-Agriculture and Allied Activities	566.27	166.47	732.74	
				365.16	-Rural Development	335.54	61.16	396.70	
				5.35	-Special Areas Programme (NEC)	0.21	3.15	3.36	
				57.09	-Irrigation and Flood Control	57.88	0.00	57.88	
				64.77	-Energy	29.06	0.00	29.06	
				71.32	-Industry and Minerals	61.05	0.00	61.05	
				132.18	-Transport	115.89	0.00	115.89	
				33.76	Communication	36.34	0.00	36.34	
				2.15	-Science, Technology and Environment	4.61	0.00	4.61	
				118.36	-General Economic Services	73.54	38.06	111.60	
				<b>228.26</b>	<b>Grants-in-Aid and contributions</b>	<b>233.94</b>	<b>0.00</b>	<b>233.94</b>	
<b>289.27</b>	<b>II. Revenue Deficit carried over to Section-B</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>II. Revenue Surplus carried over to Section-B</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>141.69</b>
<b>10,357.22</b>	<b>Total: Section- A</b>		<b>12030.89</b>	<b>10,357.22</b>	<b>Total</b>				<b>12030.89</b>

<sup>2</sup> Minus receipts was due to surrender of the grants to the GoI in 2017-18 which was released by the Ministry of Social Justice and Empowerment during 2015-16.

**Appendix - 1.2 (contd.)**  
**Abstract of Receipts and Disbursements for the year 2018-19**  
*(Reference: Paragraph No. 1.9 and 1.11)*

*(₹ in crore)*

Receipts				Disbursements					
2017-18		2018-19		2017-18		2018-19			
	Particulars				Particulars	State fund	Central Assistance /CSS	Total	
<b>Section-B: Others</b>									
1,729.23	III. Opening cash balance including permanent advance and cash balance investment		1141.37	0.00	III. Opening overdraft from Reserve Bank of India	0.00	0.00	0.00	0.00
0.00	IV. Misc. Capital Receipts		0.00	1,777.05	IV. Capital Outlay	571.06	909.81	1480.87	1480.87
				122.67	General Services	40.32	57.33	97.65	
				954.82	Social Services	185.25	627.25	812.50	
1.69	V. Recoveries of Loans & Advances		0.60	168.74	-Education, Sports, Art and Culture	14.21	2.81	17.02	
0.53	From Government servants	0.28		140.62	-Health and Family Welfare	92.34	38.95	131.29	
1.16	From others	0.32		153.81	-Water Supply and Sanitation	35.16	206.88	242.04	
0.00	VI. Revenue Surplus brought down		141.69						
1,333.41	VII. Public Debt Receipts	1707.57	1707.57	429.21	-Housing and Urban Development	37.38	343.92	381.30	
1,332.14	Internal Debt other than WMAs	1694.53		61.21	--Welfare of SCs, STs and OBCs	6.16	34.69	40.85	
Nil	Net transactions under WMAs including Overdraft	0.00		1.15	Information and Broadcasting Publicity	0.00	0.00	0.00	
1.27	Loans & Advances from GoI	13.04		0.03	-Social Welfare and Nutrition	0.00	0.00	0.00	
				0.05	-Others	0.00	0.00	0.00	
3,373.83	VIII. Public Account Receipts		3587.16	699.56	Economic Services	345.49	225.23	570.72	
1,254.14	Small Savings and Provident Funds, etc.	1475.18		25.83	-Agriculture and Allied Activities	13.44	16.99	30.43	
34.82	Reserve Fund	218.56*		195.54	-Rural Development	75.64	56.05	131.69	
77.44	Sinking Fund (earmarked fund)	32.72		32.75	-Special Areas Programme	4.18	15.60	19.78	
448.31	Deposits and Advances	443.59		20.51	-Irrigation and Flood Control	18.78	0.85	19.63	
123.04	Suspense and Miscellaneous	153.85		6.15	-Energy	30.55	12.17	42.72	
1,436.08	Remittances	1263.26		42.93	-Industry and Minerals	34.32	0.00	34.32	
				353.74	-Transport	148.46	116.56	265.02	
	IX. Closing overdraft from RBI			0.15	-Science, Technology and Environment	0.55	4.54	5.09	
				21.96	-General Economic Services	19.57	2.47	22.04	

\* Excluding the disinvestment amount of ₹ 100.00 crore withdrawn from SDRF investment account during the year 2018-19.

## Appendix - 1.2 (concl.)

## Abstract of Receipts and Disbursements for the year 2018-19

(Reference: Paragraph No. 1.9 and 1.11)

(`in crore)

Receipts		Disbursements							
2017-18	2018-19	2017-18	2018-19						
Particulars		Particulars	State fund	Central Assistance /CSS	Total				
		7.01	Loans and Advances Disbursed	1.12	0.00	1.12		1.12	
		0.00	For Power Projects	0.00	0.00	0.00			
		0.36	-To Government Servants	0.50	0.00	0.50			
		6.65	-To others	0.62	0.00	0.62			
		289.27	Revenue deficit brought down	0.00	0.00	0.00		0.00	
		300.82	Repayment of Public Debt	498.05	0.00	498.05		498.05	
		269.00	-Internal Debt other than WMAs	466.21	0.00	466.21			
		0.00	-Net transactions under WMAs including Overdraft	0.00	0.00	0.00			
		31.82	-Repayment of Loans and Advances to Central Government	31.84	0.00	31.84			
		2,922.63	Public Account Disbursements	3629.83	0.00	3629.83		3629.83	
		733.39	-Small Savings and Provident Funds	1012.70	0.00	1012.70			
		286.45	-Reserve Fund	277.55	0.00	277.55*			
		342.68	-Deposits and Advances	386.72	0.00	386.72			
		92.12	-Suspense	468.58	0.00	468.58			
		1,467.99	-Remittances	1484.28	0.00	1484.28			
		1141.37	Cash Balance at end					968.52	
		(-) 1.13	Remittances in Transit – Local-					(-) 1.13	
		37.88	-Departmental Cash Balance including permanent advance					32.05	
		472.01	- Investment of earmarked funds					299.28	
		639.54	-Cash Balance investment					652.34	
		(-) 6.93	-Deposit with Reserve Bank of India					(-) 14.02	
6,438.16	Total: Section-B	6578.39	Total: Section-B					6578.39	

\* Including the amount spent (₹ 74.23 crore) from the interest accrued in the investment account of sinking fund withdrawn (₹ 106.95 crore) by the State Government during 2018-19.

## Appendix - 1.3

**Statement showing funds directly released by Government of India to the State Implementing Agencies and the Non-Governmental Organisations during the year 2018-19 on various schemes/ programmes outside the State Budget**

*(Reference: Paragraph No. 1.11.1)*

Sl. No.	Name of the Scheme/Programme	Name of the Implementing Agency	Amount (₹ in lakh)
1.	MGNREGS	(i) State Employment Guarantee Fund, Tripura	40,127.22
		(ii) District Magistrate South Tripura District	25.00
<b>Total</b>			<b>40,152.22</b>
2.	Support to NGOs/Institutions/SRCs for Adult Education & Skill Development (Marge Scheme of NGOs JSS)	Jana Shiksha Sansthan, Agartala, West Tripura	<b>15.25</b>
3.	Assistance to Voluntary Organisations for Programmes related to aged SJE	(i) Abhoy Mission, Ramnagar 1, 2 <sup>nd</sup> crossing, Agartala	18.90
		(ii) Abalamban	6.75
<b>Total</b>			<b>25.65</b>
4.	National Programme for Dairy Development	Gomati Co-operative Milk Produces Union Ltd.	<b>1,337.14</b>
5.	Rastriya Gokul Mission	Tripura Livestock Development Agency	<b>473.45</b>
6.	Organic value chain development of NE Region	MD, NFMS (Joint Director of Agriculture, State Agriculture Research Station) Department of Agriculture, Tripura	<b>1,997.46</b>
7.	National Rural Livelihood Mission CS	Tripura Rural Livelihood Mission	<b>8.55</b>
8.	Apprenticeship & Training	M/S GAIL (India) Ltd., Tripura West	<b>0.62</b>
9.	One Stop Center	(i) One Stop Center, Dhalai District	29.32
		(ii) One Stop Center, Gomati District	39.32
		(iii) One Stop Center, BBBP, Khowai District	39.32
		(iv) One Stop Center, North Tripura District	29.32
		(v) One Stop Center, Sepahijala District	39.32
		(vi) One Stop Center, South Tripura District	39.32
		(vii) One Stop Center, Unakoti District	39.32
		(viii) One Stop Center, West Tripura District	13.78
<b>Total</b>			<b>269.02</b>
<b>Grand Total</b>			<b>44,279.36</b>



## Appendix - 1.4

## Time Series Data on State Government Finances

(Reference: Paragraph No.1.11.2)

(₹ in crore)

Particulars	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Part –A: Receipts</b>					
<b>1. Revenue Receipts</b>	<b>9,239.73</b>	<b>9,426.74</b>	<b>9,645.46</b>	<b>10,067.95</b>	<b>12,030.89</b>
(i) Tax Revenue	1,174.26 (13)	1,332.25 (14)	1,422.01 (15)	1,422.02 (14)	1,765.91 (15)
Taxes on Agricultural Income	0.21 (#)	0.11 (#)	0.10 (#)	0.09 (#)	0.15 (#)
Taxes on Sales, Trade, etc.	909.81 (77)	1,058.48 (79)	1,112.89 (79)	611.88 (43)	361.95 (20)
State Excise	138.96 (12)	143.56 (11)	163.19 (11)	186.96 (13)	214.35 (12)
Taxes on Vehicles	36.09 (3)	37.62 (3)	43.60 (3)	54.38 (4)	83.50 (5)
Stamps and Registration Fees	37.56 (3)	42.49 (3)	41.83 (3)	40.16 (3)	51.32 (3)
Land Revenue	10.76 (1)	5.97 (1)	13.32 (1)	4.46 (#)	5.29 (1)
Other Taxes including taxes on commodities and services	40.87 (4)	44.02 (3)	47.08 (3)	524.09 (37)	1,049.35^ (59)
(ii) Non-tax Revenue	195.64 (2)	262.60 (3)	218.85 (2)	493.48 (5)	372.20 (3)
(iii) State's share of Union Taxes and Duties	1,730.13 (19)	3,266.02 (35)	3,909.12 (41)	4,322.08 (43)	4,888.95 (41)
(iv) Grants-in-aid from Government of India	6,139.70 (66)	4,565.87 (48)	4,095.48 (42)	3,830.37 (38)	5,003.83 (42)
<b>2. Misc. Capital Receipts</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>3. Recoveries of Loans and Advances</b>	<b>2.18</b>	<b>1.14</b>	<b>0.91</b>	<b>1.69</b>	<b>0.60</b>
<b>4. Total Revenue and Non-debt Capital Receipts (1+2+3)</b>	<b>9,241.91</b>	<b>9,427.88</b>	<b>9,646.37</b>	<b>10,069.64</b>	<b>12,031.49</b>
<b>5. Public Debt Receipts</b>	<b>537.27</b>	<b>1,119.79</b>	<b>1,139.56</b>	<b>1,333.41</b>	<b>1,707.57</b>
Internal Debt (excluding WMAs and Overdrafts)	532.07	1,113.86	1,135.94	1,332.14	1,694.53
Net transactions under WMAs and Overdrafts	NIL	NIL	NIL	NIL	NIL
Loans and Advances from Government of India	5.20	5.93	3.62	1.27	13.04
<b>6. Total Receipts in the Consolidated Fund (4+5)</b>	<b>9,779.18</b>	<b>1,0547.67</b>	<b>10,785.93</b>	<b>11,403.05</b>	<b>13,739.06</b>
<b>7. Contingency Fund Receipts</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>8. Net Receipts from Public Account</b>	<b>405.31</b>	<b>359.56</b>	<b>796.57</b>	<b>451.19</b>	<b>(-) 42.67</b>
<b>9. Total Receipts of the State (6+7+8)</b>	<b>10,184.49</b>	<b>10,907.23</b>	<b>11,582.50</b>	<b>11,403.05</b>	<b>13,696.39</b>
<b>10. Revenue Expenditure</b>	<b>7,442.91</b>	<b>7,868.47</b>	<b>8,855.14</b>	<b>10,357.22</b>	<b>11,889.20</b>
General Services (including Interest Payment)	2,676.01 (36)	3,045.18 (39)	3,503.17 (39)	4,398.58 (42)	5,113.54 (43)
Economic Services	1,402.74 (19)	1,314.47 (17)	1,471.26 (17)	1,480.48 (14)	1,549.23 (13)
Social Services	3,184.34 (43)	3,310.89 (42)	3,682.78 (42)	4,249.90 (41)	4,992.49 (42)
Grants-in-aid and Contributions	179.82 (2)	197.93 (2)	197.93 (2)	228.26 (2)	233.94 (2)
<b>11. Capital Expenditure</b>	<b>2,832.29</b>	<b>3,188.02</b>	<b>3,293.57</b>	<b>1,777.05</b>	<b>1,480.87</b>
General Services	334.63 (12)	147.54 (5)	204.55 (6)	122.67 (7)	97.65 (7)
Economic Services	1,659.51 (59)	2,342.14 (73)	1,668.06 (51)	699.56 (39)	570.72 (38)

## Appendix - 1.4 (contd.)

## Time Series Data on State Government Finances

(Reference: Paragraph No.1.11.2)

(₹ in crore)

Particulars	2014-15	2015-16	2016-17	2017-18	2018-19
<b>Part –B: Expenditure/Disbursement</b>					
Social Services	838.15 (30)	698.34 (22)	1,420.96 (43)	954.82 (54)	812.50 (55)
<b>12. Disbursement of Loans and Advances</b>	<b>15.74</b>	<b>21.84</b>	<b>27.28</b>	<b>7.01</b>	<b>1.12</b>
<b>13. Total Expenditure (10+11+12)</b>	<b>10,290.94</b>	<b>1,1078.33</b>	<b>12,175.99</b>	<b>12,141.28</b>	<b>13,371.19</b>
<b>14. Repayments of Public Debt</b>	<b>300.00</b>	<b>447.29</b>	<b>512.63</b>	<b>300.82</b>	<b>498.05</b>
Internal Debt (excluding WMAs and Overdrafts)	268.78	415.65	481.01	269.00	466.21
Net transactions under WMAs and Overdrafts	NIL	NIL	NIL	NIL	NIL
Loans and Advances from GoI <sup>ψ</sup>	31.22	31.64	31.62	31.82	31.84
<b>15. Appropriation to Contingency Fund</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>16. Total Disbursement out of Consolidated Fund (13+14+15)</b>	<b>10,590.94</b>	<b>11,525.62</b>	<b>12,688.62</b>	<b>12,442.10</b>	<b>13,869.24</b>
<b>17. Contingency Fund Disbursements</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>18. Total disbursement by the State (17+18)</b>	<b>10,590.94</b>	<b>11,525.62</b>	<b>12,688.62</b>	<b>12,442.10</b>	<b>13,869.24</b>
<b>Part –C: Deficits</b>					
<b>19. Revenue Deficit (-)/ Surplus (+) (1-10)</b>	<b>(+) 1,796.82</b>	<b>(+) 1,558.27</b>	<b>(+) 790.32</b>	<b>(-) 289.27</b>	<b>(+) 141.69</b>
<b>20. Fiscal Deficit (-) / Surplus (+) (4 - 13)</b>	<b>(-) 1,049.03</b>	<b>(-) 1,650.45</b>	<b>(-) 2,529.62</b>	<b>(-) 2,071.64</b>	<b>(-) 1,339.70</b>
<b>21. Primary Surplus (+)/ Deficit (-)</b>	<b>(-) 367.35</b>	<b>(-) 921.06</b>	<b>(-) 1,735.31</b>	<b>(-) 1,184.75</b>	<b>(-) 320.75</b>
<b>Part –D: Other Data</b>					
<b>22. Interest Payments (percentage of Revenue Expenditure)</b>	<b>681.68 (9)</b>	<b>729.39 (9)</b>	<b>794.31 (9)</b>	<b>886.89 (8.56)</b>	<b>1,018.95 (8.57)</b>
<b>23. Financial Assistance to Local Bodies etc.</b>	<b>384.19</b>	<b>444.80</b>	<b>688.48</b>	<b>1,474.17</b>	<b>2401.39</b>
<b>24. WMAs/ Overdraft availed (days)</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>25. Interest on WMAs/ Overdraft (₹ in crore)</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>	<b>NIL</b>
<b>26. Gross State Domestic Product (GSDP)*</b>	<b>29533.46</b>	<b>35937.73</b>	<b>39514.28</b>	<b>44161.08</b>	<b>50,544.52 (A)</b>
<b>27. Outstanding Fiscal Liabilities**(year-end)</b>	<b>9,331.58</b>	<b>10,395.19</b>	<b>11,891.21</b>	<b>13,376.10</b>	<b>15,078.81</b>
<b>28. Outstanding guarantees (year-end)</b>	<b>241.48</b>	<b>287.78</b>	<b>312.53</b>	<b>327.65</b>	<b>523.67</b>
<b>29. Maximum amount guaranteed during the year</b>	<b>79.00</b>	<b>NA</b>	<b>64.00</b>	<b>54.00</b>	<b>230.00</b>
<b>30. Number of incomplete projects<sup>3</sup></b>	<b>18</b>	<b>35</b>	<b>92</b>	<b>62</b>	<b>78</b>
<b>31. Capital blocked in incomplete projects</b>	<b>159.16</b>	<b>301.84</b>	<b>966.15</b>	<b>406.64</b>	<b>200.72</b>
<b>Part- E: Fiscal Health Indicators</b>					
<b>I. Resource Mobilisation</b>					
Own Tax Revenue/GSDP (ratio)	3.98	3.71	3.60	3.22	3.49
Own Non-tax Revenue/GSDP (ratio)	0.66	0.73	0.55	1.12	0.74
Central Transfers/GSDP (ratio)	26.65	21.79	20.26	18.46	19.57
<b>II. Expenditure Management</b>					
Total Expenditure/GSDP (ratio)	34.84	30.83	30.81	27.49	26.45
Total Expenditure/Revenue Receipts (ratio)	111.38	117.52	126.23	120.59	111.14
Revenue Expenditure/Total Expenditure (ratio)	72.32	71.02	72.73	85.31	88.92
Expenditure on Social Services/ Total Expenditure (ratio)	39.09	36.19	41.92	42.87	43.41
Expenditure on Economic Services/Total Expenditure (ratio)	29.76	33.01	25.78	17.96	15.85
Capital Expenditure/Total Expenditure (ratio)	27.52	28.78	27.05	14.64	11.08
Capital Expenditure on Social and Economic Services/Total Expenditure	24.27	27.47	25.36	13.63	10.34

<sup>ψ</sup> Includes Ways and Means Advances from GoI.<sup>3</sup> Number of incomplete projects from the year 2014-15 to 2018-19 involving ₹ 5 crore and above.

## Appendix - 1.4 (concl.)

Time Series Data on State Government Finances  
(Reference: Paragraph No.1.11.2)

(₹ in crore)

Particulars	2014-15	2015-16	2016-17	2017-18	2018-19
<b>III. Management of Fiscal Imbalances</b>					
Revenue (Surplus/ Deficit)/GSDP (ratio)	6.08	4.34	2.00	(-) 0.66	0.28
Fiscal (Surplus/Deficit)/GSDP (ratio)	(-) 3.55	(-) 4.59	(-) 6.40	(-) 4.69	(-) 2.65
Primary Deficit (Surplus/Deficit)/GSDP (ratio)	(-) 1.24	(-) 2.56	(-) 4.39	(-) 2.68	(-) 0.63
Revenue Surplus/Fiscal Surplus (ratio)/Deficit	(-) 171.29	(-) 94.41	(-) 31.24	13.96	10.58
Primary Revenue Balance/GSDP (ratio)	3.78	6.36	4.01	1.35	2.30
<b>IV. Management of Fiscal Liabilities</b>					
Fiscal Liabilities/GSDP (ratio)	31.60	28.93	30.09	30.28	29.83
Fiscal Liabilities/RR (ratio)	100.99	110.27	123.28	132.86	125.42
Interest Payments/RR	7.44	7.74	8.23	8.81	8.47
Debt Redemption (Principal+Interest)/ Total Debt Receipts (ratio)	72.42	81.62	114.68	66.98	82.26
<b>V. Other Fiscal Health Indicators</b>					
Return on Investment (₹ in crore)	0.51 <sup>§</sup>	13.41	0.05	14.27	NIL
Balance from Current Revenue (₹ in crore)	(-) 2,289.89	(+) 108.06	(+) 258.94	(-) 706.24	(-) 316.29
Financial Assets/Liabilities (ratio)	2.34	2.35	2.25	2.09	1.97
<p>* GSDP (Base year 2011-12) figures have been arrived at on current market prices as per information furnished by the Directorate of Economic &amp; Statistics, Government of Tripura.</p> <p>** Apart from Public Debt, includes other liabilities (i.e., Small Savings, etc., Reserve Fund and Deposit).</p> <p>§ Only ₹ 50.76 lakh.</p> <p><b>Note1:</b> Figure in bracket indicates the percentage to Revenue Receipts.</p> <p><b>Note2:</b> Figures in brackets represent percentage to total of each sub-heading.</p> <p># Negligible</p> <p>^ Includes SGST: ₹ 977.44 crore; Taxes on professions: ₹ 43.87 crore; Taxes and duties of electricity: ₹ 0.01 crore; Other taxes on commodities: ₹ 27.94 crore and Taxes on immovable property other than Agriculture Land: ₹ 0.09 crore.</p>					

## Appendix 1.5

## Major ongoing capital works/projects that remained incomplete as of end of 31 March 2019

(Reference: Paragraph No. 1.15.4)

(₹ in crore)

Sl. No.	Name of Project	Estimate Cost	Date & year of Commencement	Target date of completion	Expenditure incurred as on 31-03-2019
<b>Building Works</b>					
1.	Construction of Dharmanagar Sub-Jail M/S N.G. Bhattacharjee	10.65	14-01-2015	13-01-2017	10.59
2.	Construction of Auditorium at Panchayati Raj	6.86	2016	2017	3.33
3.	Construction of proposed Vigyan Gram (Phase-I), Reacon Engineer (IND)	25.20	2015	2018	16.17
4.	Construction of 100 Bedded Sub-divisional Hospital at Sabroom, South Tripura (Hospital Building + SDMO Office + Blood Bank + Kitchen + Morgue + Boundary Wall and Internal Water Supply)	12.09	30-03-2017	29-03-2019	2.28
5.	Construction of Bus Terminal at Nagerjala (2)	6.08	2017	2018	0.83
6.	Construction of Bus Terminal at Nagerjala (1)	6.27	2014	2016	6.27
7.	Upgradation of Infrastructure of Administration and Academic Block for DIET, Kakrabon, including water supply sanitary installation	6.98	2011	24 months	6.66
8.	Proposed construction of Administration and Academic Block, 150 seated Auditorium for Block Level institute of Teacher Education at Gandacherra.	5.41	11-08-2015	28-08-2018	5.73
9.	Construction of composite building for accommodation of different office of PWD at Capital Complex, Agartala	7.80	05-04-2014	04-04-2016	7.53
10.	Construction of Polytechnic Institute at Fulkumary, Udaipur	7.74	2013	24 months	6.77
11.	Infrastructure Development of South District Hospital at Tepania, Udaipur, Gomati District	5.79	2012	15 months	6.27

12.	Construction of 10 bedded PHC (single storied with ramp at Thelakum, Killa, Gomati District including quarters	5.15	2013	24 months	5.61
<b>Sl. No.</b>	<b>Name of Project</b>	<b>Estimate Cost</b>	<b>Date &amp; year of Commencement</b>	<b>Target date of completion</b>	<b>Expenditure incurred as on 31-03-2019</b>
13.	Infrastructure Development of Gandacherra Sub-Division, Construction of staff quarters including water supply and sanitary installation	5.44	01-06-2016	16-09-2017	1.80
14.	Development of Infrastructures at Narkel Kunja, Gandacherra under Swadesh Darshan	7.96	18-07-2017	03-02-2019	7.70
15.	Construction of MLA Hostel at Capital Complex including water supply and sanitary installation	28.37	05-02-2016	05-02-2019	18.72
16.	Construction of 36 Nos. Type-II quarters AD Nagar Police Line	6.15	2015	2016	3.86
<b>Sub Total</b>		<b>153.94</b>			<b>110.12</b>
<b>Bridge Works</b>					
1.	Replacement of existing SPT/Bailey bridge by RCC bridge over Betagacherra on the road from Maunghat to Amlighat road	8.91	03-10-2014	02-10-2016	9.34
2.	Replacement of existing SPT Bridge by RCC bridge over river Kakri on road from DT road to Dupirbondh Panchayat Office near Krishnapur H/S School	5.74	14-04-2015	14-04-2017	4.80
3.	Replacement of Bailey bridge by RCC Bridge over Ranicherra, Kakraban – Tulamura via Mirza	6.40	2014	24 months	7.00
<b>Sub Total</b>		<b>21.05</b>			<b>21.14</b>
<b>Road Works</b>					
1.	Improvement of Gandacherra – Raishyabari Road	18.67	21-01-2017	05-02-2019	5.31
2.	Construction of ring road from Rajghat to Yubarajghat	6.48	2017	2018	0.20
3.	Widening and improvement of road from NH-44 Junction at Udaipur to Amarpur	7.87	2009	24 months	7.30

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4.	Improvement of road from Kathalia to Melaghar via Naldhepa, Barkhala, etc.	7.37	2015-16	2018-19	5.11
<b>Sub Total</b>		<b>40.39</b>			<b>17.92</b>
<b>Water Resources</b>					
1.	Anti-erosion work along bank river Feni for protection of India side bank at vulnerable location from Ranirbazar to Ramendranagar at Sabroom	12.04	09-09-2010	08-09-2011	12.37
2.	Anti-erosion work along bank river Feni for protection of India side from Jalai to Beltali under Sabroom	11.33	13-10-2010	12-10-2011	6.88
<b>Sub Total</b>		<b>23.37</b>			<b>19.25</b>
<b>DWS Work</b>					
1.	Procurement of UPVC pipes for Water Supply Scheme	11.36	28-02-2017	15-03-2018	8.27
<b>Sub Total</b>		<b>11.36</b>			<b>8.27</b>
<b>Grand Total</b>		<b>250.11</b>			<b>176.70</b>

## Appendix-2.1

**Excess expenditure occurred under Minor Head of account 796 and 798 for Tribal Welfare and SC Welfare by various departments during 2018-19**

*(Reference: Paragraph No. 2.4)*

*(₹ in lakh)*

Sl. No.	Number and name of Grant	Excess expenditure incurred					
		Minor Head-796			Minor Head-798		
		Revenue	Capital	Total	Revenue	Capital	Total
1	6: Revenue Department	5323.94	270.78	5594.72	8243.52	153.13	8396.65
2	13: Public Works (Roads and Buildings) Department	499.91	517.99	1017.90	282.94	293.08	576.02
3	14: Power Department	0.00	842.87	842.87	146.97	462.42	609.39
4	15: Public Works (Water Resource) Department	95.46	0.00	95.46	0.00	6.81	6.81
5	16: Health Department	39.60	2733.68	2773.28	0.00	1399.79	1399.79
6	17: Information, Cultural Affairs and Tourism Department	55.90	0.00	55.90	69.18	0.00	69.18
7	21: Food, Civil Supplies & Consumer Affairs Department	82.19	0.00	82.19	40.84	0.00	40.84
8	23: Panchayati Raj Department	63.82	42.33	106.15	32.39	66.77	99.16
9	24: Industries and Commerce Department	469.43	54.53	523.96	258.14	130.00	388.14
10	25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	42.01	95.82	137.83	22.74	52.57	75.31
11	26: Fisheries Department	11.55	136.20	147.75	35.81	72.23	108.04
12	27: Agriculture Department	407.44	3.26	410.70	1318.42	2.65	1321.07
13	28: Horticulture Department	827.67	0.00	827.67	203.00	0.00	203.00
14	29: Animal Resource Development Department	2.94	0.00	2.94	2.88	4.05	6.93
15	30: Forest Department	24.50	0.00	24.50	0.00	0.00	0.00
16	31: Rural Development Department	6.17	2894.02	2900.19	0.00	716.46	716.46
17	33: Science, Technology and Environment Department	0.00	140.59	140.59	0.00	77.10	77.10
18	35: Urban Development Department	0.00	758.34	758.34	0.00	415.86	415.86
19	36: Home (Jail) Department	12.09	0.00	12.09	6.43	0.00	6.43
20	37: Labour Organisation	34.55	0.00	34.55	18.54	0.00	18.54
21	39: Education (Higher) Department	15.17	62.97	78.14	1.43	43.71	45.14
22	40: Education (School) Department	759.77	73.55	833.32	396.62	38.02	434.64
23	41: Education (Social) Department	2018.10	0.00	2018.10	1067.28	0.00	1067.28

## Appendix-2.1 (Concl.)

## Excess expenditure occurred under Minor Head of account 796 and 798 for Tribal Welfare and SC Welfare by various departments during 2018-19

(Reference: Paragraph No. 2.4)

(₹ in lakh)

Sl. No.	Number and name of Grant	Excess expenditure incurred					
		Minor Head-796			Minor Head-798		
		Revenue	Capital	Total	Revenue	Capital	Total
24	42: Education (Sports and Youth Programme) Department	0.00	135.00	135.00	0.00	82.92	82.92
25	51: Public Works (Drinking Water and Sanitation) Department	0.00	2511.52	2511.52	0.00	1385.54	1385.54
26	52: Family Welfare and Preventive Medicine	352.33	1612.54	1964.87	3612.12	0.00	3612.12
27	59: Tourism Department	0.00	0.00	0.00	0.00	5.00	5.00
28	62: Education (Elementary) Department	1541.21	0.00	1541.21	624.25	0.00	624.25
	<b>Total</b>	<b>12685.75</b>	<b>12885.99</b>	<b>25571.74</b>	<b>16383.50</b>	<b>5408.11</b>	<b>21791.61</b>



**Appendix – 2.2**  
**List of Grants/Appropriations with savings of more than ₹ 20 lakh and above not surrendered during 2018-19**  
*(Reference: Paragraph No. 2.5)*

(₹ in lakh)

Sl. No.	Grant No. and Name	Total Budget	Exp	Savings	Not surrendered	% of savings surrendered	% of savings not surrendered
	<b>Revenue-Voted</b>						
1	1: Department of Parliamentary Affairs	2146.50	1995.99	150.51	93.52	37.86	62.14
2	3: General Administration (SA) Department	7617.53	6897.97	719.56	719.56	0.00	100.00
3	4: Election Department	6072.56	4700.81	1371.75	1371.75	0.00	100.00
4	6: Revenue Department	37222.63	19311.67	17910.96	8529.10	52.38	47.62
5	7: General Administration (AR) Department	414.09	393.77	20.32	20.32	0.00	100.00
6	8: General Administration (P&T) Department	109.38	55.36	54.02	51.62	4.44	95.56
7	9: Statistical Department	893.00	803.54	89.46	44.05	50.76	49.24
8	10: Home (Police) Department	143503.83	131504.47	11999.36	11999.36	0.00	100.00
9	11: Transport Department	2544.00	2323.72	220.28	105.22	52.23	47.77
10	12: Co-operation Department	2828.50	2236.97	591.53	219.40	62.91	37.09
11	13: Public Works (Roads and Buildings) Department	40299.38	33793.84	6505.54	4289.08	34.07	65.93
12	15: Public Works (Water Resource) Department	9501.03	6853.39	2647.64	2647.64	0.00	100.00
13	16: Health Department	40177.76	35863.01	4314.75	3336.38	22.68	77.32
14	18: General Administration (Political) Department	380.69	322.22	58.47	58.47	0.00	100.00
15	19: Tribal Welfare Department	59178.66	46681.73	12496.93	12496.93	0.00	100.00
16	20: Welfare of Scheduled Castes and Other Backward Classes Department	21410.59	5441.89	15968.70	15968.70	0.00	100.00
17	21: Food, Civil Supplies & Consumer Affairs Department	14659.17	12896.84	1762.33	1762.33	0.00	100.00
18	22: Relief and Rehabilitation Department	5123.69	4704.55	419.14	419.14	0.00	100.00
19	23: Panchayati Raj Department	32429.00	27917.58	4511.42	3776.88	16.28	83.72
20	24: Industries and Commerce Department	8291.60	7057.59	1234.01	620.99	49.68	50.32
21	26: Fisheries Department	6724.62	5792.18	932.44	434.92	53.36	46.64
22	27: Agriculture Department	36286.88	32622.69	3664.19	3275.09	10.62	89.38
23	28: Horticulture Department	15128.99	7968.02	7160.97	6560.97	8.38	91.62
24	29: Animal Resource Development Department	11362.68	9639.56	1723.12	817.80	52.54	47.46
25	30: Forest Department	10685.00	9453.97	1231.03	652.32	47.01	52.99
26	31: Rural Development Department	27637.24	14713.02	12924.22	8705.18	32.64	67.36
27	32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group	3542.61	3149.55	393.06	242.24	38.37	61.63

**Appendix – 2.2 (Contd.)**  
**List of Grants/Appropriations with savings of more than ₹ 20 lakh and above not surrendered during 2018-19**  
*(Reference: Paragraph No. 2.5)*

(₹ in lakh)

Sl. No.	Grant No. and Name	Total Budget	Exp	Savings	Not surrendered	% of savings surrendered	% of savings not surrendered
28	33: Science, Technology and Environment Department	942.23	626.07	316.16	145.49	53.98	46.02
29	34: Planning and Co-ordination Department	437.35	371.85	65.50	20.39	68.87	31.13
30	35: Urban Development Department	19087.66	17470.77	1616.89	1616.89	0.00	100.00
31	36: Home (Jail) Department	3301.28	2871.75	429.53	319.39	25.64	74.36
32	38: General Administration (Printing and Stationery) Department	1292.93	1174.83	118.10	118.10	0.00	100.00
33	39: Education (Higher) Department	15422.52	13044.76	2377.76	957.15	59.75	40.25
34	40: Education (School) Department	177583.04	143635.36	33947.68	30506.59	10.14	89.86
35	41: Education (Social) Department	72923.76	72547.56	376.20	376.20	0.00	100.00
36	42: Education (Sports and Youth Programme) Department	7549.00	6757.75	791.25	406.20	48.66	51.34
37	43: Finance Department	216549.00	204989.99	11559.01	4701.19	59.33	40.67
38	45: Taxes and Excise	3556.00	2543.23	1012.77	495.09	51.12	48.88
39	46: Treasuries	1114.00	878.24	235.76	155.99	33.84	66.16
40	48: High Court	83.31	35.18	48.13	48.13	0.00	100.00
41	51: Public Works (Drinking Water and Sanitation) Department	22103.50	19627.41	2476.09	1206.33	51.28	48.72
42	52: Family Welfare and Preventive Medicine	47774.58	44656.96	3117.62	3069.08	1.56	98.44
43	53: Tribal Welfare (Research) Department	512.77	270.34	242.43	238.26	1.72	98.28
44	54: Factories and Boilers Organisation	294.50	264.94	29.56	17.73	40.02	59.98
45	55: Employment	734.10	571.26	162.84	57.97	64.40	35.60
46	56: Information Technology Department	1372.00	186.15	1185.85	607.20	48.80	51.20
47	57: Welfare of Minorities Department	2720.25	1998.34	721.91	705.02	2.34	97.66
48	58: Home (FSL, PAC, Prosecution & Co-ordination Cell) Department	470.50	391.24	79.26	39.04	50.74	49.26
49	61: Welfare of Other Backward Classes Department	5099.25	3312.98	1786.27	1553.93	13.01	86.99
50	63 - Industries & Commerce (Skill Development) Department	2407.20	13.31	2393.89	1350.17	43.60	56.40
	<b>Total</b>	<b>1149502.34</b>	<b>973336.17</b>	<b>176166.17</b>	<b>137930.49</b>	<b>21.70</b>	<b>78.30</b>

**Appendix – 2.2 (Contd.)**  
**List of Grants/Appropriations with savings of more than ₹ 20 lakh and above not surrendered during 2018-19**  
*(Reference: Paragraph No. 2.5)*

(₹ in lakh)

Sl. No.	Grant No. and Name	Total Budget	Exp	Savings	Not surrendered	% of savings surrendered	% of savings not surrendered
	<b>Revenue-Charged</b>						
51	2: Governor's Secretariat	676.00	616.19	59.81	43.78	26.80	73.20
52	8: General Administration (P&T) Department	566.00	481.81	84.19	27.02	67.91	32.09
53	13: Public Works (Roads and Buildings) Department	6011.62	4707.42	1304.20	825.34	36.72	63.28
54	35: Urban Development Department	120.00	21.18	98.82	98.82	0.00	100.00
55	48: High Court	2591.48	2511.66	79.82	79.82	0.00	100.00
56	52: Family Welfare and Preventive Medicine	400.00	238.61	161.39	161.39	0.00	100.00
	<b>Total</b>	<b>10365.10</b>	<b>8576.87</b>	<b>1788.23</b>	<b>1236.17</b>	<b>30.87</b>	<b>69.13</b>
	<b>Capital-Voted</b>						
57	4: Election Department	224.20	106.50	117.70	117.70	0.00	100.00
58	5: Law Department	4150.74	1669.85	2480.89	2224.72	10.33	89.67
59	6: Revenue Department	10516.75	3748.62	6768.13	6768.13	0.00	100.00
60	11: Transport Department	2069.97	910.68	1159.29	791.59	31.72	68.28
61	12: Co-operation Department	860.00	424.32	435.68	303.44	30.35	69.65
62	13: Public Works (Roads and Buildings) Department	41500.69	27718.00	13782.69	12287.88	10.85	89.15
63	15: Public Works (Water Resource) Department	6271.63	1962.94	4308.69	3987.50	7.45	92.55
64	16: Health Department	11472.64	10825.74	646.90	646.90	0.00	100.00
65	19: Tribal Welfare Department	24267.38	2516.67	21750.71	21750.71	0.00	100.00
66	20: Welfare of Scheduled Castes and Other Backward Classes Department	9400.41	180.48	9219.93	9219.93	0.00	100.00
67	21: Food, Civil Supplies & Consumer Affairs Department	993.39	425.59	567.80	337.44	40.57	59.43
68	24: Industries and Commerce Department	5886.76	4528.37	1358.39	582.39	57.13	42.87
69	27: Agriculture Department	11214.76	3920.59	7294.17	5590.50	23.36	76.64
70	28: Horticulture Department	110.80	79.71	31.09	31.09	0.00	100.00
71	29: Animal Resource Development Department	971.67	176.45	795.22	785.75	1.19	98.81
72	30: Forest Department	1124.35	1003.67	120.68	118.68	1.66	98.34
73	31: Rural Development Department	78561.69	15783.27	62778.42	62778.42	0.00	100.00
74	34: Planning and Co-ordination Department	2100.00	1525.00	575.00	575.00	0.00	100.00
75	35: Urban Development Department	63618.62	35046.03	28572.59	27008.20	5.48	94.52
76	36: Home (Jail) Department	260.00	37.01	222.99	112.75	49.44	50.56
77	39: Education (Higher) Department	4664.44	901.08	3763.36	3763.36	0.00	100.00
78	40: Education (School) Department	2895.79	325.25	2570.54	2026.14	21.18	78.82

**Appendix – 2.2 (Concl..)**  
**List of Grants/Appropriations with savings of more than ₹ 20 lakh and above not surrendered during 2018-19**  
*(Reference: Paragraph No. 2.5)*

(₹ in lakh)

Sl. No.	Grant No. and Name	Total Budget	Exp	Savings	Not surrendered	% of savings surrendered	% of savings not surrendered
79	45: Taxes and Excise	200.00	0.00	200.00	160.00	20.00	80.00
80	51: Public Works (Drinking Water and Sanitation) Department	30813.56	24271.42	6542.14	5714.03	12.66	87.34
81	52: Family Welfare and Preventive Medicine	6241.73	2303.33	3938.40	3938.40	0.00	100.00
82	53: Tribal Welfare (Research) Department	225.73	0.00	225.73	225.73	0.00	100.00
83	56: Information Technology Department	550.00	0.00	550.00	264.00	52.00	48.00
84	57: Welfare of Minorities Department	5491.11	1683.58	3807.53	3715.02	2.43	97.57
	<b>Total</b>	<b>326658.81</b>	<b>142074.15</b>	<b>184584.66</b>	<b>175825.40</b>	<b>4.75</b>	<b>95.25</b>
	<b>Capital-Charged</b>						
85	27: Agriculture Department	762.01	669.12	92.89	92.89	0.00	100.00
86	43: Finance Department	32400.00	30310.55	2089.45	2089.45	0.00	100.00
	<b>Total</b>	<b>33162.01</b>	<b>30979.67</b>	<b>2182.34</b>	<b>2182.34</b>	<b>0.00</b>	<b>100.00</b>
	<b>Grand Total</b>	<b>1519688.26</b>	<b>1154966.86</b>	<b>364721.40</b>	<b>317174.40</b>	<b>13.04</b>	<b>86.96</b>

## Appendix – 2.3

## List of grants indicating persistent savings of more than ₹ one crore during 2014-19

(Reference: Paragraph No.2.9)

(*₹in crore*)

Sl. No.	Grant No. and Name	Amount of savings				
		2014-15	2015-16	2016-17	2017-18	2018-19
	<b>Revenue-Voted</b>					
1	1: Department of Parliamentary Affairs	2.42	6.23	7.56	4.78	1.51
2	5: Law Department	5.11	16.34	18.03	23.78	55.15
3	6: Revenue Department	25.21	29.44	29.36	24.08	179.12
4	10: Home (Police) Department	115.68	98.38	147.51	108.87	119.99
5	11: Transport Department	2.37	1.94	2.82	1.42	2.20
6	12: Co-operation Department	2.57	2.61	5.48	6.48	5.92
7	13: Public Works (Roads and Buildings) Department	29.02	28.75	33.78	105.23	65.06
8	15: Public Works (Water Resource) Department	37.42	42.59	41.55	62.26	26.48
9	16: Health Department	58.27	19.42	33.28	30.58	43.15
10	17: Information, Cultural Affairs and Tourism Department	1.29	3.30	3.31	2.39	2.25
11	19: Tribal Welfare Department	462.69	594.45	345.20	439.09	124.97
12	20: Welfare of Scheduled Castes and Other Backward Classes Department	199.80	270.77	179.70	220.95	159.69
13	21: Food, Civil Supplies & Consumer Affairs Department	9.98	27.49	16.67	26.45	17.62
14	23: Panchayati Raj Department	34.54	129.99	9.33	9.29	45.11
15	24: Industries and Commerce Department	2.56	1.46	5.77	3.68	12.34
16	25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	3.19	10.71	6.83	7.89	1.16
17	26: Fisheries Department	9.86	5.48	3.23	13.29	9.32
18	27: Agriculture Department	9.81	64.79	52.84	42.37	36.64
19	28: Horticulture Department	25.98	36.17	2.20	34.99	71.61
20	29: Animal Resource Development Department	2.69	8.68	15.23	7.70	17.23
21	30: Forest Department	18.81	7.56	12.66	9.38	12.31
22	31: Rural Development Department	31.16	38.83	20.70	20.02	129.24
23	35: Urban Development Department	77.81	44.75	20.22	53.11	16.17
24	36: Home (Jail) Department	3.34	5.76	3.24	4.77	4.30
25	38: General Administration (Printing and Stationery) Department	2.50	2.80	2.89	7.90	1.18
26	39: Education (Higher) Department	32.14	37.91	39.84	25.52	23.78
27	40: Education (School) Department	61.59	124.30	103.42	26.13	339.48
28	41: Education (Social) Department	48.62	118.79	62.72	99.33	3.76
29	42: Education (Sports and Youth Programme) Department	7.92	26.51	24.42	7.16	7.91
30	49: Fire Service Organisation	7.97	11.90	9.23	6.10	9.02
31	52: Family Welfare and Preventive Medicine	129.16	66.06	40.90	50.04	31.18
	<b>Revenue-Charged</b>					
32	13: Public Works (Roads and Buildings) Department	1.53	14.67	25.63	36.81	13.04
33	43: Finance Department	13.28	95.32	179.88	132.11	110.68

## Appendix – 2.3 (concl..)

## List of grants indicating persistent savings of more than ₹ one crore during 2014-19

(Reference: Paragraph No.2.9)

(₹ in crore)

Sl. No.	Grant No. and Name	Amount of savings				
	<b>Capital-Voted</b>					
34	5: Law Department	37.35	48.77	46.04	20.60	24.81
35	6: Revenue Department	1.32	12.61	16.55	45.02	67.68
36	10: Home (Police) Department	34.59	46.90	28.98	35.45	41.86
37	11: Transport Department	6.29	10.39	3.40	5.28	11.59
38	15: Public Works (Water Resource) Department	44.09	68.52	24.23	32.23	43.09
39	16: Health Department	19.32	27.65	12.94	9.35	6.47
40	19: Tribal Welfare Department	546.64	872.00	1089.08	862.88	217.51
41	20: Welfare of Scheduled Castes and Other Backward Classes Department	353.07	430.56	371.25	356.86	92.20
42	21: Food, Civil Supplies & Consumer Affairs Department	1.42	1.46	7.43	2.59	5.68
43	29: Animal Resource Development Department	1.65	2.37	5.60	8.99	7.95
44	31: Rural Development Department	310.30	100.79	227.81	136.16	627.78
45	35: Urban Development Department	84.02	125.72	30.96	197.09	285.73
46	36: Home (Jail) Department	2.87	2.59	6.35	5.86	2.23
47	39: Education (Higher) Department	28.40	25.22	9.70	28.28	37.63
48	40: Education (School) Department	9.76	23.73	5.39	14.45	25.71
49	49: Fire Service Organisation	6.87	9.21	7.55	4.43	10.00
50	51: Public Works (Drinking Water and Sanitation) Department	35.56	21.95	40.73	66.38	65.42
51	52: Family Welfare and Preventive Medicine	6.07	146.44	126.05	66.66	39.38
52	56: Information Technology Department	1.07	11.28	4.29	1.79	5.50
53	57: Welfare of Minorities Department	26.06	61.93	50.24	43.69	38.08
	<b>Capital-Charged</b>					
54	43: Finance Department	46.67	63.86	118.87	454.98	20.89

**Appendix- 2.4**  
**List of grants with savings of more than ₹ 20 lakh and which was also more than 50 per cent of the total provision during the year**  
*(Reference: Paragraph No.2.9)*

(₹ in lakh)

Grant No. and Name	2015-16			
	Total	Exp	Savings	% of savings
20 – Welfare of Scheduled Castes Department	52,484.06	25,407.15	27,076.91	51.59
61 - Welfare of Other Backward Classes Department	4,216.20	1,813.04	2,403.16	57.00
<b>Revenue Charged</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
28 – Horticulture Department	28.00	2.07	25.93	92.61
35 – Urban Development Department	102.50	0.00	102.50	100.00
<b>Capital Voted</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
4 – Election Department	100.00	0.00	100.00	100.00
5 – Law Department	5,228.79	352.12	4,876.67	93.27
10 – Home (Police) Department	5,836.14	1,145.84	4,690.30	80.37
11 – Transport Department	1,576.62	537.61	1,039.01	65.90
15 - Public Works (Water resource) Department	8,720.06	1,868.42	6,851.64	78.57
17 – Information, Cultural Affairs and Tourism Department	250.00	28.20	221.80	88.72
23 – Panchayati Raj Department	2,840.47	81.62	2,758.85	97.13
26 – Fisheries Department	121.73	7.06	114.67	94.20
27 – Agriculture Department	15,286.44	4,753.40	10,533.04	68.90
34 – Planning and Coordination Department	43,811.76	702.00	43,109.76	98.40
35 – Urban Development Department	18,916.07	6,343.85	12,572.22	66.46
38 – General Administration (Printing and Stationery)	230.00	85.10	144.90	63.00
39 – Education (Higher) Department	4,653.37	2,130.96	2,522.41	54.21
41 – Education (Social) Department	648.82	246.02	402.80	62.08
42 – Education (Sports and Youth Programme) Department	2,316.56	589.10	1,727.46	74.57
45 – Taxes and Excise	179.92	0.00	179.92	100.00
49 – Fire Service Organisation	1,505.00	584.21	920.79	61.18
52 – Family Welfare and Preventive Medicine	16,602.97	1,959.00	14,643.97	88.20
56–Information Technology Department	1,350.79	223.01	1,127.78	83.49
57 – Welfare of Minorities Department	7,981.83	1,788.94	6,192.89	77.59
59 – Tourism	622.52	184.84	437.68	70.31
61 – Welfare of Other Backward Classes Department	419.00	50.00	369.00	88.07
<b>Capital Charged</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
35- Urban Development Department	48.75	0.00	48.75	100.00
<b>2016-17</b>				
<b>Revenue–Voted</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
34 – Planning and Coordination Department	11051.78	343.12	10708.66	96.90
<b>Charged Voted</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
5 – Law Department	4870.00	266.23	4603.77	94.53
10 – Home (Police) Department	4356.32	1458.73	2897.59	66.51
14 - Power Department	5904.88	373.90	5530.98	93.67
15 - Public Works (Water resource) Department	3081.65	658.97	2422.68	78.62
17 – Information, Cultural Affairs and Tourism Department	246.05	114.21	131.84	53.58
21 – Food, Civil Supplies and Consumers Affairs Department	1271.34	528.00	743.34	58.47
23 – Panchayati Raj Department	452.60	80.30	372.30	82.26
26 – Fisheries Department	119.25	33.43	85.82	71.97

Appendix- 2.4 (Contd..)

List of grants with savings of more than ₹ 20 lakh and which was also more than 50 per cent of the total provision during the year

(Reference: Paragraph No.2.9)

(₹ in lakh)

29 – Animal Resource Development Department	911.45	351.63	559.82	61.42
31 – Rural Development Department	43520.83	20740.21	22780.62	52.34
38 – General Administration (Printing and Stationery)	200.00	0.00	200.00	100.00
42 – Education (Sports and Youth Programme) Department	6479.25	571.03	5908.22	91.19
43 – Finance Department	150.00	70.00	80.00	53.33
49 – Fire Service Organisation	1015.00	259.72	755.28	74.41
52 – Family Welfare and Preventive Medicine	15359.78	2755.24	12604.54	82.06
57 – Welfare of Minorities Department	7553.65	2529.29	5024.36	66.52
61 – Welfare of Other Backward Classes Department	650.00	50.00	600.00	92.31
62 – Education (Elementary) Department	2089.84	342.95	1746.89	83.59
<b>Revenue Charged</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
35 – Urban Development Department	120.00	0.00	120.00	100.00
<b>Capital Charged</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
35 – Urban Development Department	50.00	0.00	50.00	100.00
<b>2017-18</b>				
<b>Revenue Voted</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
34 – Planning and Coordination Department	13398.07	361.91	13036.16	97.30
61 - Welfare of Other Backward Classes Department	3614.00	1345.42	2268.58	62.77
<b>Capital Voted</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
4 – Election Department	563.25	151.32	411.93	73.13
5 – Law Department	3080.00	1019.68	2060.32	66.89
6 – Revenue Department	6089.26	1587.36	4501.90	73.93
10 – Home (Police) Department	4697.95	1152.60	3545.35	75.47
11 – Transport Department	838.43	310.63	527.80	62.95
14 - Power Department	2138.70	658.68	1480.02	69.20
15 - Public Works (Water Resource) Department	4246.74	1023.82	3222.92	75.89
19 – Tribal Welfare Department	151193.27	64905.53	86287.74	57.07
20 – Welfare of Scheduled Castes Department	65960.92	30275.35	35685.57	54.10
23 – Panchayati Raj Department	676.52	89.00	587.52	86.84
27 – Agriculture Department	9247.00	3276.58	5970.42	64.57
29 – Animal Resource Development Department	923.27	24.41	898.86	97.36
31 – Rural Development Department	25978.00	12362.30	13615.70	52.41
35 – Urban Development Department	30004.43	10295.25	19709.18	65.69
36 – Home (Jail) Department	856.39	270.90	585.49	68.37
38 – General Administration (Printing and Stationery)	150.00	0.00	150.00	100.00
41 – Education (Social) Department	364.00	0.00	364.00	100.00
43 – Finance Department	150.00	35.75	114.25	76.17
49 – Fire Service Organisation	512.00	68.97	443.03	86.53
52 – Family Welfare and Preventive Medicine	10425.51	3760.00	6665.51	63.93
56 – Information Technology Department	326.40	147.40	179.00	54.84
57 – Welfare of Minorities Department	7297.05	2927.62	4369.43	59.88
58 – Home (FSL, PAC, Prosecution and Co-ordination Cell) Department	140.66	43.65	97.01	68.97
59 – Tourism	320.00	62.50	257.50	80.47
61 – Welfare of Other Backward Classes Department	650.00	36.50	613.50	94.38



**Appendix- 2.4 (concl..)**  
**List of grants with savings of more than ₹ 20 lakh and which was also more than 50 per cent of the total provision during the year**  
*(Reference: Paragraph No.2.9)*

(₹ in lakh)

<b>Revenue Charged</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
12 – Co-operation Department	250.00	87.75	162.25	64.90
35 – Urban Development Department	120.00	0.00	120.00	100.00
<b>Capital Charged</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
35 – Urban Development Department	50.00	0.00	50.00	100.00
43 – Finance Department	60000.00	14501.91	45498.09	75.83
52 – Family Welfare and Preventive Medicine	1454.77	566.47	888.30	61.06
<b>2018-19</b>				
<b>Revenue-Voted</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
14: Power Department	6013.00	2744.85	3268.15	54.35
20: Welfare of Scheduled Castes and Other Backward Classes Department	21410.59	5441.89	15968.70	74.58
48: High Court	83.31	35.18	48.13	57.77
56: Information Technology Department	1372.00	186.15	1185.85	86.43
63 - Industries & Commerce (Skill Development) Department	2407.20	13.31	2393.89	99.45
<b>Revenue-Charged</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
12: Co-operation Department	150.00	67.11	82.89	55.26
35: Urban Development Department	120.00	21.18	98.82	82.35
<b>Capital-Voted</b>	<b>Total</b>	<b>Exp</b>	<b>Savings</b>	<b>% of savings</b>
4: Election Department	224.20	106.50	117.70	52.50
5: Law Department	4150.74	1669.85	2480.89	59.77
6: Revenue Department	10516.75	3748.62	6768.13	64.36
10: Home (Police) Department	4813.93	627.71	4186.22	86.96
11: Transport Department	2069.97	910.68	1159.29	56.01
12: Co-operation Department	860.00	424.32	435.68	50.66
15: Public Works (Water Resource) Department	6271.63	1962.94	4308.69	68.70
19: Tribal Welfare Department	24267.38	2516.67	21750.71	89.63
20: Welfare of Scheduled Castes and Other Backward Classes Department	9400.41	180.48	9219.93	98.08
21: Food, Civil Supplies & Consumer Affairs Department	993.39	425.59	567.80	57.16
27: Agriculture Department	11214.76	3920.59	7294.17	65.04
29: Animal Resource Development Department	971.67	176.45	795.22	81.84
31: Rural Development Department	78561.69	15783.27	62778.42	79.91
36: Home (Jail) Department	260.00	37.01	222.99	85.77
39: Education (Higher) Department	4664.44	901.08	3763.36	80.68
40: Education (School) Department	2895.79	325.25	2570.54	88.77
49: Fire Service Organisation	1028.31	27.87	1000.44	97.29
52: Family Welfare and Preventive Medicine	6241.73	2303.33	3938.40	63.10
57: Welfare of Minorities Department	5491.11	1683.58	3807.53	69.34
61: Welfare of Other Backward Classes Department	61.00	28.80	32.20	52.79

## Appendix – 2.5

## Expenditure incurred without budget provision which requires regularisation

(Reference: Paragraph No. 2.10)

(₹ in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of and Service	Expenditure	Reasons/ Remarks
1	6 - Revenue Department	2245-Relief on account of Natural Calamities		Not intimated
		05-State Disaster Response Fund		
		789-Special Component Plan for Scheduled Castes		
		89-C. S. Scheme - IV	2,919.58	
		05- State Disaster Response Fund		
		796-Tribal Area Sub-Plan		
		89-C. S. Scheme - IV	5,323.94	
		4059-Capital Outlay on Public Works		
		01-Office Buildings		
		789-Special Component Plan for Scheduled Castes		
		90-State Share for Central Assistance to State Plan	19.63	
		01- Office Buildings		
		796-Tribal Area Sub-Plan		
		90-State Share for Central Assistance to State Plan	37.73	
<b>Total</b>			<b>3,800.88</b>	
2	13 - Public Works (Roads and Buildings) Department	2059-Public Works		Not intimated
		80-General		
		789-Special Component Plan for Scheduled Caste		
		05-Establishment	10.46	
		80- General		
		796-Tribal Area Sub-Plan		
		05-Establishment	19.15	
		80- General		
		796-Tribal Area Sub-Plan		
		25-Public Works	61.93	
		2230-Labour, Employment and Skill Development		
		03-Training		
		003-Training of Craftsmen & Supervisors		
		05-Establishment	0.53	
		4059-Capital Outlay on Public Works		
		80-General		
		789-Special Component Plan for Scheduled Castes		
		25-Public Works	18.93	
		80- General		
796-Tribal Area Sub-Plan				
25-Public Works	34.53			
<b>Total</b>			<b>145.53</b>	

## Appendix – 2.5 (Contd..)

## Expenditure incurred without budget provision which requires regularisation

(Reference: Paragraph No. 2.10)

(`in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of and Service	Expenditure	Reasons/ Remarks
3	14 - Power Department	4801-Capital Outlay on Power Projects		Not intimated
		06-Rural Electrification		
		789-Special Component Plan for Scheduled Castes		
		99-Others	8.50	
		4801-Capital Outlay on Power Projects		
		06-Rural Electrification		
		796-Tribal Area Sub-Plan		
		99-Others	15.50	
		80-General		
		789-Special Component Plan for Scheduled Castes		
		90-State Share for Central Assistance to State Plan	138.47	
		80-General		
		796-Tribal Area Sub-Plan		
90-State Share for Central Assistance to State Plan	252.50			
<b>Total</b>			<b>414.97</b>	
4	16 - Health Department	4210-Capital Outlay on Medical and Public Health		Not intimated
		03-Medical Education Training and Research		
		789-Special Component Plan for Scheduled Castes		
		15-Health Services	3.65	
		03-Medical Education Training and Research		
		789-Special Component Plan for Scheduled Castes		
		70-State Share	82.45	
		03-Medical Education Training and Research		
		796-Tribal Area Sub-Plan		
		15-Health Services	6.81	
		03-Medical Education Training and Research		
		796- Tribal Area Sub-Plan		
70-State Share	150.35			
<b>Total</b>			<b>243.26</b>	
5	17 -Information and Cultural Affairs Department	2205-Art and Culture		Not intimated
		789-Special Component Plan for Scheduled Castes		
		99-Others	29.97	
<b>Total</b>			<b>29.97</b>	

## Appendix – 2.5 (Contd..)

## Expenditure incurred without budget provision which requires regularisation

(Reference: Paragraph No. 2.10)

(*₹ in lakh*)

Sl. No.	No. and Name of Grant/ Appropriation	Head of and Service	Expenditure	Reasons/ Remarks
6	19 - Tribal Welfare Department	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		Not intimated
		02-Welfare of Scheduled Tribes		
		796-Tribal Area Sub-Plan		
		70-State Share	177.99	
		2049-Interest Payments		
		01-Interest on Internal Debt		
		796-Tribal Area Sub-Plan		
		58-Debt Services	8.08	
<b>Total</b>			<b>186.07</b>	
7	20 - Welfare of Scheduled Castes Department	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		Not intimated
		01-Welfare of Scheduled Castes		
		789-Special Component Plan for Scheduled Castes		
		70-State Share	2.75	
<b>Total</b>			<b>2.75</b>	
8	21 - Food, Civil Supplies & Consumer Affairs Department	3456-Civil Supplies		Awaited
		789-Special Component Plan for Scheduled Castes		
		72-Public Distribution System	37.91	
		796-Tribal Area Sub-Plan		
		72-Public Distribution System	69.13	
		796-Tribal Area Sub-Plan		
		87-C.S Scheme - II	7.18	
<b>Total</b>			<b>114.22</b>	

## Appendix – 2.5 (Contd.)

## Expenditure incurred without budget provision which requires regularisation

(Reference: Paragraph No. 2.10)

(*₹* in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of and Service	Expenditure	Reasons/ Remarks
9	23 - Panchayati Raj Department	4515-Capital Outlay on other Rural Development Programmes		Not intimated
		789-Special Component Plan for Scheduled Caste		
		90-State Share for Central Assistance to State Plan	1.67	
		789-Special Component Plan for Scheduled Caste		
		91-Central Assistance to State Plan	15.30	
		789-Special Component Plan for Scheduled Caste		
		99-State Share for Central Assistance to State Plan	49.80	
		796-Tribal Area Sub-Plan		
		90-State Share for Central Assistance to State Plan	3.10	
		796-Tribal Area Sub-Plan		
		91-Central Assistance to State Plan	16.34	
		796-Tribal Area Sub-Plan		
		99-State Share for Central Assistance to State Plan	22.89	
<b>Total</b>			<b>109.10</b>	
10	24 - Industries and Commerce Department	2406-Forestry and Wild Life		Not intimated
		01-Forestry		
		789-Special Component Plan for Scheduled Castes		
		70-State Share	20.91	
		01- Forestry		
		789- Special Component Plan for Scheduled Castes		
		87-C.S. Scheme - II	209.10	
		01- Forestry		
		796-Tribal Area Sub-Plan		
		70-State Share	38.13	
		01- Forestry		
		796-Tribal Area Sub-Plan		
		87-C.S. Scheme - II	381.30	
		2851-Village and Small Industries		
		789-Special Component Plan for Scheduled Castes		
		70-State Share	28.13	
796-Tribal Area Sub-Plan				
70-State Share	50.00			
<b>Total</b>			<b>727.57</b>	

## Appendix – 2.5 (Contd.)

## Expenditure incurred without budget provision which requires regularisation

(Reference: Paragraph No. 2.10)

(₹ in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of and Service	Expenditure	Reasons/ Remarks
11	25 - Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	4070-Capital Outlay on other Administrative Services		Not intimated
		789-Special Component Plan for Scheduled Castes		
		91-Central Assistance to State Plan	12.51	
		796-Special Component Plan for Scheduled Castes		
		91-Central Assistance to State Plan	22.81	
		4552-Capital Outlay on North Eastern Areas		
		789-Special Component Plan for Scheduled Castes		
		91-Central Assistance to State Plan	17.11	
		796-Tribal Area Sub-Plan		
		91-Central Assistance to State Plan	31.16	
		5465-Investments in General Financial and Trading Institutions		
		02- Investment in Trading Institutions		
		789-Special Component Plan for Scheduled Caste		
		91-Central Assistance to State Plan	22.95	
		02- Investment in Trading Institutions		
796- Tribal Area Sub-Plan				
91-Central Assistance to State Plan	41.85			
<b>Total</b>			<b>148.39</b>	
12	26 - Fisheries Department	2405-Fisheries		Awaited
		01-Interest on Internal Debts		
		101-Inland Fisheries		
		89-C.S. Scheme - IV	2.50	
<b>Total</b>			<b>2.50</b>	
13	27 - Agriculture Department	4435-Capital Outlay on other Agricultural Programmes		Awaited
		01-Marketing and Quality Control		
		789-Special Component Plan for Scheduled Castes		
		90-State Share for Central Assistance to State Plan	2.65	
<b>Total</b>			<b>2.65</b>	
14	28 - Horticulture Department	2402-Soil and Water Conservation		Not intimated
		789-Special Component Plan for Scheduled Castes		
		91-Central Assistance to State Plan	203.00	
		796-Tribal Area Sub-Plan		
		91-Central Assistance to State Plan	801.00	
<b>Total</b>			<b>1,004.00</b>	

## Appendix – 2.5 (Contd.)

## Expenditure incurred without budget provision which requires regularisation

(Reference: Paragraph No. 2.10)

(`in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of and Service	Expenditure	Reasons/ Remarks
15	29-Animal Resource Development	2403-Animal Husbandry		Awaited
		789-Special Component Plan for Scheduled Castes		
		87-C.S.Scheme-II	2.88	
		796-Tribal Area Sub-Plan		
		87-C.S.Scheme-II	2.94	
		4403-Capital Outlay on Animal Husbandry		
		789-Special Component Plan for Scheduled Castes		
		90 -State Share for Central Assistance to State Plan	4.05	
<b>Total</b>			<b>9.87</b>	
16	30 - Forest Department	2406-Forestry and Wild Life		Awaited
		04-Afforestation and Ecology Development		
		789-Special Component Plan for Scheduled Castes		
		70-State Share	1.50	
		04- Afforestation and Ecology Development		
		789- Special Component Plan for Scheduled Castes		
		88-C.S. Scheme - III	12.00	
		04- Afforestation and Ecology Development		
		796-Tribal Area Sub-Plan		
		70-State Share	2.50	
		04- Afforestation and Ecology Development		
		796-Tribal Area Sub-Plan		
88-C.S. Scheme - III	22.00			
<b>Total</b>			<b>38.00</b>	
17	39 - Education (Higher) Department	2552-North Eastern Areas		Not intimated
		789-Special Component Plan for Scheduled Castes		
		90-State Share for Central Assistance to State Plan	1.43	
		796-Tribal Area Sub-Plan		
		90-State Share for Central Assistance to State Plan	2.62	
		4202-Capital Outlay on Education, Sports, Art and Culture		
		04-Art and Culture		
		789-Special Component Plan for Scheduled Castes		
		91-Central Assistance to State Plan	11.92	
		04- Art and Culture		
		796-Tribal Area Sub-Plan		
		91-Central Assistance to State Plan	5.00	
<b>Total</b>			<b>20.97</b>	

**Appendix – 2.5 (Concl.)**

**Expenditure incurred without budget provision which requires regularisation**

(Reference: Paragraph No. 2.10)

(₹ in lakh)

Sl. No.	No. and Name of Grant/ Appropriation	Head of and Service	Expenditure	Reasons/ Remarks
18	51 - Public Works (Drinking Water and Sanitation) Department	4215-Capital Outlay on Water Supply and Sanitation		Not intimated
		02-Sewerage and Sanitation		
		789-Special Component Plan for Scheduled Castes		
		87-C. S. Scheme - II	680.00	
		02-Sewerage and Sanitation		
		796-Tribal Area Sub-Plan		
		87-C. S. Scheme - II	1,240.00	
<b>Total</b>			<b>1,920.00</b>	
19	62 - Education (Elementary ) Department	2202-General Education		Not intimated
		01-Elementary Education		
		796-Tribal Area Sub-Plan		
		41-Human Development	6.51	
		2236-Nutrition		
		02-Distribution of Nutritious Food and Beverages		
		789-Special Component Plan for Scheduled Castes		
		41-Human Development	53.02	
		02- Distribution of Nutritious Food and Beverages		
		789- Special Component Plan for Scheduled Castes		
		90-Human Development	238.10	
		02- Distribution of Nutritious Food and Beverages		
		796- Tribal Area Sub-Plan		
		41-Human Development	221.61	
		02- Distribution of Nutritious Food and Beverages		
		796-Tribal Area Sub-Plan		
90-State Share for Central Assistance to State Plan	714.28			
<b>Total</b>			<b>1,233.52</b>	
<b>Grand Total</b>			<b>10,154.22</b>	



## Appendix – 2.6

Provision created through re-appropriation and expenditure incurred during 2018-19  
requiring regularisation

(Reference: Paragraph No. 2.10)

(*₹ in lakh*)

Sl. No.	No. and name of Grant/ Appropriation	Head of account	Provisional/ re-appropriation	Amount of expenditure	Reasons for re-appropriation
1	5 - Law Department	2014-Administration of Justice			Actual requirement.
		119-Legal Aid Services			
		22 -Judicial	2.40	2.40	
		2059-Public Works			
		01-Office Buildings			
		053-Maintenance and Repairs			
		22-Judicial	100.00	73.00	
		2059- Public Works			
		80-General			
		052-Machinery and Equipment			
		22-Judicial	29.00	28.38	
<b>Total</b>			<b>131.40</b>	<b>103.78</b>	
2	6 - Revenue Department	2029-Land Revenue			Actual requirement
		103-Land Records			
		99-Others	22.16	22.16	
		2245-Relief on account of Natural Calamities			
		02-Floods, Cyclones etc.			
		101-Gratuitous Relief			
		99-Others	100.00	181.50	
<b>Total</b>			<b>122.16</b>	<b>203.66</b>	
3	10 - Home (Police) Department	4070-Capital Outlay on other Administrative Services			Actual requirement
		800-Other expenditure			
		11-T. S. R. Battalion	2.04	2.05	
<b>Total</b>			<b>2.04</b>	<b>2.05</b>	
4	11 - Transport Department	2041-Taxes on Vehicles			Not intimated
		102-Inspection of Motor Vehicle			
		13-Transportation	27.06	26.98	
		3055-Road Transport			
		001-Direction and Administration			
		98-Administration	7.35	7.08	
<b>Total</b>			<b>34.41</b>	<b>34.06</b>	
5	13 - Public Works (Roads and Buildings) Department	2059-Public Works			Actual requirement
		80-General			
		800-Other expenditure			
		25-Public Works	135.00	135.00	
<b>Total</b>			<b>135.00</b>	<b>135.00</b>	

## Appendix – 2.6 (Contd..)

Provision created through re-appropriation and expenditure incurred during 2018-19  
requiring regularisation

(Reference: Paragraph No. 2.10)

(₹ in lakh)

Sl. No.	No. and name of Grant/ Appropriation	Head of account	Provisional/ re-appropriation	Amount of expenditure	Reasons for re-appropriation
6	23 - Panchayati Raj Department	2515-Other Rural Development Programmes			Actual requirement.
		001-Direction and Administration			
		84-Block Advisory Committee	354.88	351.23	
		001-Direction and Administration			
		99-Others	1.59	1.58	
		200-Other Miscellaneous Compensation and Assignments			
		84-Block Advisory Committee	231.55	231.52	
		3604- Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
		200- Other Miscellaneous Compensation and Assignments			
		85-Village Committee	446.14	446.11	
		200-Other Miscellaneous Compensation and Assignments			
		94 -T.T.A.A.D.C.-H.Q.	151.47	151.44	
<b>Total</b>			<b>1185.63</b>	<b>1181.88</b>	
7	24 - Industries and Commerce Department	2406-Forestry and Wild Life			Actual requirement
		01-Forestry			
		102-Social and Farm Forestry			
		70-State Share	63.96	63.96	
<b>Total</b>			<b>63.96</b>	<b>63.96</b>	
8	26 - Fisheries Department	2405-Fisheries			Not intimated
		800-Other expenditure			
		70-State Share	19.70	19.67	
<b>Total</b>			<b>19.70</b>	<b>19.67</b>	
9	27 - Agriculture Department	2401-Crop Husbandry			Actual requirement
		109-Extension and Farmers' Training			
		37-Agricultural Development	80.00	74.76	
<b>Total</b>			<b>80.00</b>	<b>74.76</b>	

## Appendix – 2.6 (Contd.)

Provision created through re-appropriation and expenditure incurred during 2018-19  
requiring regularisation

(Reference: Paragraph No. 2.10)

(*₹ in lakh*)

Sl. No.	No. and name of Grant/ Appropriation	Head of account	Provisional/ re-appropriation	Amount of expenditure	Reasons for re-appropriation
10	29 - Animal Resource Development Department	2403-Animal Husbandry			Not intimated
		103-Poultry Development			
		91-Central Assistance to State Plan	0.28	0.28	
		106-Other Live Stock Development			
		90-State Share for Central Assistance to State Plan	1.76	1.76	
		107-Fodder and Feed Development			
		90-State Share for Central Assistance to State Plan	1.78	1.76	
		113-Administrative Investigation and Statistics			
		87-C.S. Scheme-II	8.52	3.33	
		4403-Capital Outlay on Animal Husbandry			
		105-Piggery Development			
		90-State Share for Central Assistance to State Plan	4.35	4.31	
		105-Piggery Development			
91-Central Assistance to State Plan	39.10	5.00			
<b>Total</b>			<b>55.79</b>	<b>16.44</b>	
11	30 - Forest Department	2406-Forestry and Wild Life			Not intimated
		01-Forestry			
		190-Assistance to Public Sector and Other Undertakings			
		23-Corporation/ PSUs/ Boards	0.02	0.02	
		04-Afforestation and Ecology Development			
		101-National Afforestation and Ecology Development programme			
		70-State Share	3.27	3.27	
		04- Afforestation and Ecology Development			
		101- National Afforestation and Ecology Development programme			
88-C.S. Scheme - III	31.40	31.40			
<b>Total</b>			<b>34.69</b>	<b>34.69</b>	

## Appendix – 2.6 (Contd.)

Provision created through re-appropriation and expenditure incurred during 2018-19  
requiring regularisation

(Reference: Paragraph No. 2.10)

(*₹ in lakh*)

Sl. No.	No. and name of Grant/ Appropriation	Head of account	Provisional/ re-appropriation	Amount of expenditure	Reasons for re-appropriation
12	31 - Rural Development Department	2501-Special Programmes for Rural Development			Not intimated
		04-Integrated Rural Energy Planning Programme			
		105-Project Implementation			
		30-Rural Development	80.00	76.72	
<b>Total</b>			<b>80.00</b>	<b>76.72</b>	
13	39 - Education (Higher) Department	2552-North Eastern Areas			Actual requirement
		107-Scholarships			
		90-State Share for Central Assistance to State Plan	4.40	4.39	
		4202-Capital Outlay on Education, Sports, Art and Culture			
		04-Art and Culture			
		105-Public Libraries			
		91-Central Assistance to State Plan	43.33	43.33	
<b>Total</b>			<b>47.73</b>	<b>47.72</b>	
14	40 - Education (School) Department	2202-General Education			Actual requirement
		02-Secondary Education			
		001-Direction and Administration			
		98-Administration	15.00	11.36	
<b>Total</b>			<b>15.00</b>	<b>11.36</b>	
15	41 - Education (Social) Department	2235-Social Security and Welfare			Actual requirement
		02-Social Welfare			
		103-Women's Welfare			
		90-State Share for Central Assistance to State Plan	7.24	7.23	
<b>Total</b>			<b>7.24</b>	<b>7.23</b>	
16	43 - Finance Department	2049-Interest Payments			Not intimated
		04- Interest on Loans and Advances from Central Government			
		112-Interest on other Loans for State/Union Territory (with Legislature)			
		58-Debt Services	11.41	9.13	
		6003-Internal debt of the State Government			
		101-Market Loans			
		58-Debt Services	15,600.00	15,600.00	
		6004-Loans and Advances from the Central Government			
		09-Other Loans for States/Union Territory with Legislature Schemes			
		101-Block Loans			
58-Debt Services	3.18	3.17			
<b>Total</b>			<b>15614.59</b>	<b>15612.30</b>	

## Appendix – 2.6 (Concl.)

Provision created through re-appropriation and expenditure incurred during 2018-19  
requiring regularisation

(Reference: Paragraph No. 2.10)

(*₹ in lakh*)

Sl. No.	No. and name of Grant/ Appropriation	Head of account	Provisional/ re-appropriation	Amount of expenditure	Reasons for re-appropriation
17	49 - Fire Service Organisation	2070-Other Administrative Services			Not intimated
		003-Training			
		05-Establishment	1.44	1.44	
<b>Total</b>			<b>1.44</b>	<b>1.44</b>	
18	51 - Public Works (Drinking Water and Sanitation) Department	2215-Water Supply and Sanitation			Not intimated
		01-Water Supply			
		800-Other expenditure			
		25-Public Works	73.34	40.76	
<b>Total</b>			<b>73.34</b>	<b>40.76</b>	
19	52 - Family Welfare and Preventive Medicine	4210-Capital Outlay on Medical and Public Health			Actual requirement
		02-Rural Health Services			
		103-Primary Health Centers			
		90-State Share for Central Assistance to State Plan	9.32	9.14	
<b>Total</b>			<b>9.32</b>	<b>9.14</b>	
20	62 - Education (Elementary) Department	2236-Nutrition			Not intimated
		02-Distribution of Nutritious Food and Beverages			
		102-Mid-day Meals			
		90-State Share for Central Assistance to State Plan	240.57	238.00	
<b>Total</b>			<b>240.57</b>	<b>238.00</b>	
<b>Grand Total</b>			<b>17954.01</b>	<b>17914.62</b>	

Appendix-2.7

Grants with excess expenditure over budget requiring regularisation  
(Reference: Paragraph No. 2.11)

(₹ in lakh)

Year	No. and Name of the Grant/Appropriation	Total Grant/ Appropriation	Total expenditure	Excess expenditure
2013-14	<b>Revenue – voted</b>			
	28: Horticulture Department	3,092.66	3,283.44	190.78
	56: Information Technology Department	289.82	404.24	114.42
	<b>Capital – voted</b>			
	12: Co-operation Department	616.94	744.99	128.05
	24: Industries and Commerce Department	1,629.45	1,635.25	5.80
	51: Public Works (Drinking Water and Sanitation) Department	3,932.62	4,160.71	228.09
	56: Information Technology Department	503.95	1,033.65	529.70
	<b>Total:</b>	<b>10,065.44</b>	<b>11,262.28</b>	<b>1,196.84</b>
2014-15	<b>Revenue – Voted</b>			
	16: Health Department	17,023.41	22,850.54	5,827.13
	51: Public Works (Drinking Water and Sanitation) Department	7,478.83	8,297.06	818.23
	61: Welfare of OBC Department	1,734.25	2,148.12	413.87
	<b>Revenue – Charged</b>			
	52: Family Welfare and Preventive Medicine	0.00	101.13	101.13
	<b>Total</b>	<b>26,236.49</b>	<b>33,396.85</b>	<b>7,160.36</b>
2015-16	<b>Revenue – charged</b>			
	2: Governor's Secretariat	374.00	377.47	3.47
	16: Health Department	83.75	95.77	12.02
	51: Public Works (Drinking Water and Sanitation) Department	0.00	7.11	7.11
	<b>Revenue – voted</b>			
	43: Finance Department	1,02,223.50	1,03,288.30	1,064.80
	45: Taxes and Excise	1,509.40	1,541.60	32.20
	51: Public Works (Drinking Water and Sanitation) Department	9,877.28	11,255.74	1,378.46
<b>Total</b>	<b>1,14,067.93</b>	<b>1,16,565.99</b>	<b>2,498.06</b>	
2016-17	<b>Revenue – Voted</b>			
	27: Agriculture Department	246.00	252.04	6.04
	51: Public Works (Drinking Water and Sanitation) Department	13,802.86	14,211.24	408.38
	60: Kokborok and other Minority Language Department	38.16	39.62	1.46
	<b>Capital – Voted</b>			
	13: Public Works (Roads and Buildings) Department	43,332.91	45,533.22	2,200.31
	24: Industries and Commerce Department	4,274.59	4,502.14	227.55
	<b>Capital – Charged</b>			
	13: Public Works (Roads and Buildings) Department	10,339.00	11,875.35	1,536.35
	<b>Total :</b>	<b>72,033.52</b>	<b>76,413.61</b>	<b>4,380.09</b>

## Appendix-2.7 (concl...)

## Grants with excess expenditure over budget requiring regularisation

(Reference: Paragraph No. 2.11)

(*₹* in lakh)

Year	No. and Name of the Grant/Appropriation	Total Grant/Appropriation	Total expenditure	Excess expenditure
2017-18	<b>Revenue – Charged</b>			
	15: Public Works (Water Resource) Department	208.16	274.77	66.61
	27: Agriculture Department	475.00	494.09	19.09
	<b>Capital – Voted</b>			
	24: Industries and Commerce Department	2,929.59	3,319.59	390.00
	25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	619.85	661.82	41.97
	<b>Total</b>	<b>4,232.60</b>	<b>4,750.27</b>	<b>517.67</b>
2018-19	<b>Revenue – Charged</b>			
	19: Tribal Welfare Department	0	8.08	8.08
	26: Fisheries Department	76.10	79.43	3.33
	51: Public Works (Drinking Water and Sanitation) Department	350.00	364.43	14.43
	<b>Capital – Voted</b>			
	14: Power Department	3,472.03	4,709.92	1,237.89
	23: Panchayati Raj Department	122.15	224.56	102.41
	25: Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	1,577.82	1,693.20	115.38
	26: Fisheries Department	578.57	763.71	185.14
	33: Science, Technology and Environment Department	299.62	512.16	212.54
	42: Education (Sports and Youth Programme) Department	262.55	475.62	213.07
	59: Tourism Department	68.00	70.00	2.00
	<b>Total</b>	<b>6,806.89</b>	<b>8,901.11</b>	<b>2,094.27</b>
<b>Grand Total:</b>	<b>2,33,442.87</b>	<b>2,51,290.11</b>	<b>17,847.29</b>	

## Appendix – 2.8

Statement showing cases where supplementary provision proved unnecessary (by more than ₹ 10 lakh) during the year 2018-19

(Reference: Paragraph No.2.12)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Original provision	Actual expenditure	Savings out of original provision	Supplementary provision obtained
<b>Revenue-Voted</b>					
1	6: Revenue Department	28266.70	19311.67	8955.03	8955.93
2	10: Home (Police) Department	142442.91	131504.47	10938.44	1060.92
3	15: Public Works (Water Resource) Department	9413.72	6853.39	2560.33	87.31
4	16: Health Department	40107.76	35863.01	4244.75	70.00
5	20: Welfare of Scheduled Castes and Other Backward Classes Department	6388.50	5441.89	946.61	15022.09
6	21: Food, Civil Supplies & Consumer Affairs Department	13520.20	12896.84	623.36	1138.97
7	23: Panchayati Raj Department	32130.00	27917.58	4212.42	299.00
8	24: Industries and Commerce Department	7912.00	7057.59	854.41	379.60
9	26: Fisheries Department	6602.50	5792.18	810.32	122.12
10	27: Agriculture Department	32977.80	32622.69	355.11	3309.08
11	28: Horticulture Department	15094.00	7968.02	7125.98	34.99
12	31: Rural Development Department	27065.00	14713.02	12351.98	572.24
13	36: Home (Jail) Department	3281.00	2871.75	409.25	20.28
14	38: General Administration (Printing and Stationery) Department	1282.00	1174.83	107.17	10.93
15	39: Education (Higher) Department	15396.06	13044.76	2351.30	26.46
16	40: Education (School) Department	171509.61	143635.36	27874.25	6073.43
17	53: Tribal Welfare (Research) Department	281.50	270.34	11.16	231.27
18	57: Welfare of Minorities Department	2620.25	1998.34	621.91	100.00
19	62: Education (Elementary) Department	100861.00	88335.22	12525.78	444.68
	<b>Total</b>	<b>657152.51</b>	<b>559272.95</b>	<b>97879.56</b>	<b>37959.30</b>



## Appendix – 2.8 (Concl.)

Statement showing cases where supplementary provision proved unnecessary (by more than ₹ 10 lakh) during the year 2018-19

(Reference: Paragraph No.2.12)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Original provision	Actual expenditure	Savings out of original provision	Supplementary provision obtained
	<b>Capital - Voted</b>				
1	6: Revenue Department	8475.00	3748.62	4726.38	2041.75
2	10: Home (Police) Department	4286.09	627.71	3658.38	527.84
3	11: Transport Department	1823.09	910.68	912.41	246.88
4	13: Public Works (Roads and Buildings) Department	41165.00	27717.99	13447.01	335.69
5	15: Public Works (Water Resource) Department	4769.78	1962.94	2806.84	1501.85
6	16: Health Department	11050.34	10825.74	224.60	422.30
7	20: Welfare of Scheduled Castes and Other Backward Classes Department	497.50	180.48	317.02	8902.91
8	24: Industries and Commerce Department	5854.00	4528.37	1325.63	32.76
9	27: Agriculture Department	10573.00	3920.59	6652.41	641.76
10	29: Animal Resource Development Department	935.32	176.45	758.87	36.35
11	31: Rural Development Department	74676.98	15783.27	58893.71	3884.71
12	35: Urban Development Department	59552.01	35046.03	24505.98	4066.61
13	39: Education (Higher) Department	4399.34	901.08	3498.26	265.10
14	40: Education (School) Department	2775.39	325.25	2450.14	120.40
15	51: Public Works (Drinking Water and Sanitation) Department	25670.00	24271.42	1398.58	5143.56
16	52: Family Welfare and Preventive Medicine	2718.00	2303.33	414.67	3523.73
17	57: Welfare of Minorities Department	5480.11	1683.58	3796.53	11.00
	<b>Total</b>	<b>264700.95</b>	<b>134913.53</b>	<b>129787.42</b>	<b>31705.20</b>
	<b>Grand Total</b>	<b>921853.46</b>	<b>694186.48</b>	<b>227666.98</b>	<b>69664.50</b>

## Appendix – 2.9

## Statement showing grants/appropriation where supplementary provision proved excessive by more than ₹ 25 lakh resulting in savings of the same during 2018-19

(Reference: Paragraph No. 2.12)

(₹ in lakh)

Sl. No.	Number and name of the Grant/Appropriation	Original provision	Actual expenditure	Supplementary provision		Savings
				Required	Obtained	
<b>Revenue-Voted</b>						
1.	3: General Administration (SA) Department	6871.03	6897.97	26.94	746.50	719.56
2.	4: Election Department	3852.50	4700.81	848.31	2220.06	1371.75
3.	18: General Administration (Political) Department	248.55	322.22	73.67	132.14	58.47
4.	19: Tribal Welfare Department	39755.00	46681.73	6926.73	19423.66	12496.93
5.	22: Relief and Rehabilitation Department	3584.00	4704.55	1120.55	1539.69	419.14
6.	32: Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group	3120.00	3149.55	29.55	422.61	393.06
7.	35: Urban Development Department	17218.99	17470.77	251.78	1868.67	1616.89
8.	41: Education (Social) Department	65949.81	72547.56	6597.75	6973.95	376.20
9.	48: High Court	18.50	35.18	16.68	64.81	48.13
10.	52: Family Welfare and Preventive Medicine	43934.00	44656.96	722.96	3840.58	3117.62
11.	61: Welfare of Other Backward Classes Department	2858.75	3312.98	454.23	2240.50	1786.27
<b>Capital-Voted</b>						
12.	19: Tribal Welfare Department	2270.55	2516.67	246.12	21996.83	21750.71
13.	28: Horticulture Department	75.00	79.71	4.71	35.80	31.09
14.	30: Forest Department	960.00	1003.67	43.67	164.35	120.68
<b>Revenue-Charged</b>						
15.	48: High Court	1974.00	2511.66	537.66	617.48	79.82
<b>Capital-Charged</b>						
16.	27: Agriculture Department	669.00	669.12	0.12	93.01	92.89

## Appendix – 2.10

## Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each case during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
1.	5-Law Department	(i) 2014	Administration of Justice		
		105	Civil and Session Courts		
		22	Judicial	(-) 15,22.54	- 2,39.11
		(ii) 106	Small Causes Courts		
		22	Judicial	-7,75.32	-66.69
		(iii) 108	Criminal Courts		
		22	Judicial	-21,05.78	-2,48.22
		(iv) 114	Legal Advisers and Counsels		
		22	Judicial	-2,61.07	-78.69
		(v) 117	Family Courts		
		22	Judicial	-2,18.63	-1,00.64
		(vi) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
051	Construction				
91	Central Assistance to State Plan	-2,37.17	-3,22.53		
2.	6 - Revenue Department	(i) 2053	District Administration		
		094	Other Establishments		
		05	Establishment	-5,63.35	-1,60.41
		(ii) 2506	Land Reforms		
		001	Direction and Administration		
		98	Administration	-3,61.19	-70.46
		(iii) 2029	Land Revenue		
		103	Land Records		
		91	Central Assistance to State Plan	15.53	-4,50.74
		(iv) 101	Collection Charges		
05	Establishment	3,43.17	-94.88		
3.	10 - Home (Police) Department	(i) 2055	Police		
		003	Education and Training		
		08	Police	-2,67.69	-1,47.84
		(ii) 101	Criminal Investigation and Vigilance		
		08	Police	-8,10.87	-6,39.94
		(iii) 108	State Headquarters Police		
		12	Indian Reserve Battalion (Non-SRE)	-18,79.08	-43,51.41
		(iv) 001	Direction and Administration		
		08	Police	3,68.93	-1,80.44
		(v) 109	District Police		
		09	Security Related Expenditure	19,39.34	-3,39.27
(vi) 4055	Capital Outlay on Police				
207	State Police				
08	Police	-1,60.15	-1,75.70		
4.	11-Transport Department	(i) 5053	Capital Outlay on Civil Aviation		
		02	Airports		
		102	Aerodromes		
		13	Transportation	25.50	-78.52

Appendix – 2.10 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each case during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
5.	12-Co-operation Department	(i) 4425	Capital Outlay on Co-operation		
		108	Investments in other Co-operatives		
		14	Co-operation	32.84	-58.30
6.	13 - Public Works (Roads and Buildings) Department	(i) 2059	Public Works		
		80	General		
		001	Direction and Administration		
		25	Public Works	-18,72.35	-7,01.75
		(ii) 80	General		
		799	Suspense		
		65	Suspense Account	-10,00.00	-43,70.23
		(iii) 3054	Roads and Bridges		
		01	National Highways		
		337	Road Works		
		25	Public Works	23.78	168.31
		(iv) 2049	Interest Payments		
		01	Interest on Internal Debt		
		200	Interest on other Internal Debts		
		58	Debt Services	-5,00.00	-8,24.31
		(v) 5054	Capital Outlay on Roads and Bridges		
		04	District and other Roads		
		101	Bridges		
		91	Central Assistance to State Plan	-49.74	-2,60.33
		(vi) 04	District and other Roads		
		337	Road Works		
		91	Central Assistance to State Plan	-14,65.86	-40,06.20
		(vii) 04	District and other Roads		
		800	Other expenditure		
		76	Pradhan Mantri Gram Sadak Yujana	-2,10.00	-50.00
		(viii) 04	District and other Roads		
		337	Road Works		
		90	State Share for Central Assistance to State Plan	-82.68	+4,23.80
		(ix) 04	District and other Roads		
		800	Other expenditure		
		99	Others	2,01.80	-1,46.08
		(x) 05	Roads		
		337	Road Works		
91	Central Assistance to State Plan	2,75.57	-74.87		
(xi) 6003	Internal debt of the State Government				
105	Loans from the National Bank for Agricultural and Rural Development				
58	Debt Services	-18,27.75	+14,55.01		

## Appendix – 2.10 (Contd..)

## Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each case during 2018-19

(Reference: Paragraph No .2.13)  
(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
7.	15- Public works (Water Resources) Department	(i) 2702	Minor Irrigation		
		80	General		
		800	Other expenditure		
		86	C. S. Scheme - I	34.00	-50.00
		(ii) 80	General		
		001	Direction and Administration		
		27	Water Resource	2,96.83	-88.40
		(iii) 4701	Capital Outlay on Medium Irrigation		
		04	Medium Irrigation-Non-Commercial		
		001	Direction and Administration		
		27	Water Resource	-51.00	-80.84
		(iv) 4702	Capital Outlay on Minor Irrigation		
		102	Ground Water		
54	National Bank for Agriculture and Rural Development	15.58	-2,54.53		
8.	16-Health Department	(i) 2059	Public Works		
		80	General		
		053	Maintenance and Repairs		
		79	Other Maintenance Expenditure	1,20.00	-1,20.61
		(ii) 2210	Medical and Public Health		
		01	Urban Health Services-Allopathy		
		001	Direction and Administration		
98	Administration	-16,97.57	-11,82.90		
9.	21-Food, Civil Supplies and Consumers Affairs Department	3456	Civil Supplies		
		103	Consumer Subsidies		
		72	Public Distribution System	3,22.39	-7,51.43
10.	23-Panchayati Raj Department	2515	Other Rural Development Programmes		
		001	Direction and Administration		
		82	Panchayat Samiti	-2,50.00	-3,43.57
11.	24- Industries and Commerce Department	2230	Labour, Employment and Skill Development		
		03	Training		
		003	Training of Craftsman and Supervisions		
		05	Establishment	-0.36	-1,16.10

## Appendix – 2.10 (Contd..)

## Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each case during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
12.	27-Agriculture Department	(i) 2401	Crop Husbandry		
		001	Direction and Administration		
		37	Agricultural Development	-62.28	-18,57.52
		(ii) 109	Extension and Farmers' Training		
		86	C.S.Scheme - I	-1,17.73	-88.57
		(iii) 109	Extension and Farmers' Training		
		91	Central Assistance to State Plan	1,17.73	-14,46.39
		(iv) 111	Agricultural Economics and Statistics		
		86	C.S. Scheme - I	18.85	-60.94
		(v) 113	Agricultural Engineering		
		86	C.S. Scheme – I	71.65	-1,20.95
		(vi) 115	Scheme of Small/Marginal Farmers and Agricultural labour		
		91	Central Assistance to State Plan	-1,02.00	-57.20
		(vii) 4401	Capital Outlay on Crop Husbandry		
		103	Seeds		
		65	Suspense Account	-5,00.00	-7,25.72
		(viii) 105	Manures and Fertilisers		
		65	Suspense Account	-10,00.00	-18,75.05
		(ix) 800	Others expenditure		
		91	Central Assistance to State Plan	2.00	-7,44.25
		(x) 4408	Capital Outlay on Food, Storage and Warehousing		
		02	Storage and Warehousing		
		101	Rural Godown Programmes		
54	National Bank for Agriculture and Rural Development	1,97.83	-1,98.73		
(xi) 4435	Capital Outlay on other Agricultural Programmes				
01	Marketing and Quality Control				
101	Marketing Facilities				
54	National Bank for Agriculture and Rural Development	-1,79.38	-1,34.53		
(xii) 01	Marketing and Quality Control				
800	Other expenditure				
91	Central Assistant to State Plan	43.00	-1,08.93		
13.	28-Horticulture Department	(i) 2401	Crop Husbandry		
		001	Direction and Administration		
		98	Administration	62.36	-3,08.81
		(ii) 001	Direction and Administration		
		99	Others	20.64	-88.26
		(iii) 119	Horticulture and Vegetable Crops		
		90	State Share for Central Assistance to State Plan	-1,03.00	-51.56
		(iv) 119	Horticulture and Vegetable Crops		
91	Central Assistance to State Plan	-6,00.00	-14,44.00		

## Appendix – 2.10 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each service of account during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
14.	29-Animal Resource Development Department	(i) 2403	Animal Husbandry		
		105	Piggery Development		
		91	Central Assistance to State Plan	9.59	-55.18
		(ii) 4552	Capital Outlay on North Eastern Areas		
		101	Contribution to Central Resource Pool for Development of North Eastern Region		
		91	Central Assistance to State Plan	70.00	-91.17
15.	30- Forest Department	(i) 2406	Forestry and Wild Life		
		01	Forestry		
		001	Direction and Administration		
		98	Administration	-1,93.82	-65.61
		(ii) 02	Environmental Forestry and Wild Life		
		110	Wild Life Preservation		
16.	31-Rural Development Department	87	C.S. Scheme - II	10.00	-60.00
		(i) 2215	Water Supply and Sanitation		
		01	Water Supply		
		799	Suspense		
		65	Suspense Account	-40,00.00	-10,93.63
		(ii) 2501	Special Programmes for Rural Development		
		01	Integrated Rural Development Programme		
		001	Direction and Administration		
		30	Rural Development	-3,42.73	-2,33.80
		(iii) 06	Self Employment Programmes		
		102	National Rural Livelihood Mission		
		91	Central Assistance to State Plan	-51.13	-8,09.30
		(iv) 04	Integrated Rural Energy Planning Programme		
		105	Project Implementation		
		90	State Share for Central Assistance to State Plan	72.83	-1,32.89
		(v) 04	Integrated Rural Energy Planning Programme		
		105	Project Implementation		
		91	Central Assistance to State Plan	51.13	-11,96.00
		(vi) 4216	Capital Outlay on Housing		
		03	Rural Housing		
800	Other expenditure				
30	Rural Development	1,38.00	-2,09.95		
(vii) 4515	Capital Outlay on other Rural Development Programmes				
102	Community Development				
91	Central Assistance to State Plan	56,69.94	-1,61,00.99		

## Appendix – 2.10 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each service of account during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
		(viii) 103	Rural Development		
		89	C.S. Scheme - IV	-2,84.05	-8,94.28
17.	35-Urban Development Department	(i) 2217	Urban Development		
		01	State Capital Development		
		191	Assistance to Municipal Corporation		
		32	Urban Development	20.00	-3,24.48
		(ii) 2049	Interest Payments		
		02	Interest on External Debt		
		249	Interest on Loans from Asian Development Bank		
		58	Debt Service	1,20.00	-1,20.00
		(iii) 4217	Capital Outlay on Urban Development		
		03	Integrated Development of Small and Medium Towns		
		051	Construction		
		70	State Share	3,32.76	-92.03
		(iv) 03	Integrated Development of Small and Medium Towns		
		051	Construction		
		90	State Share for Central Assistance to State Plan	-15,63.03	-18,00.51
18.	36- Home (Jail) Department	2056	Jails		
		101	Jails		
		99	Others	-1,07.02	-3,35.01
19.	39-Education (Higher) Department	(i) 2202	General Education		
		03	University and Higher Education		
		001	Direction and Administration		
		98	Administration	-78.43	-54.19
		(ii) 03	University and Higher Education		
		103	Government Colleges and Institutes		
		41	Human Development	-13,80.44	-1,32.96
		(iii) 2203	Technical Education		
		105	Polytechnics		
		41	Human Development	1,42.22	-2,39.75
		(iv) 112	Engineering / Technical Colleges and Institutes		
		41	Human Development	-18.22	-2,27.53
		(v) 4202	Capital Outlay on Education, Sports, Art and Culture		
		02	Technical Education		
104	Polytechnics				
91	Central Assistance to State Plan	-43.33	-15,16.67		



## Appendix – 2.10 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each service of account during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
20.	40-Education (School) Department	(i) 2202	General Education		
		02	Secondary Education		
		104	Teachers and Other Services		
		41	Human Development	-56,28.29	-63,83.11
		(ii) 02	Secondary Education		
		109	Government Secondary Schools		
		41	Human Development	2,03.95	-3,78.97
		(iii) 80	General		
		001	Direction and Administration		
		98	Administration	80.20	-1,96.94
		(iv) 02	Secondary Education		
		110	Assistance to Non-Govt. Secondary Schools		
		41	Human Development	4,98.74	-58.00
		(v) 4552	Capital Outlay on North Eastern Areas		
		202	Secondary Education		
91	Central Assistance to State Plan	-4,04.00	-1,56.00		
21.	41-Education (Social) Department	(i) 2235	Social Security and Welfare		
		02	Social Welfare		
		001	Direction and Administration		
		33	Welfare Programme	-23,41.19	-52.63
		(ii) 02	Social Welfare		
		102	Child Welfare		
		89	C.S. Scheme - IV	54.60	-85.92
		(iii) 02	Social Welfare		
		102	Child Welfare		
		91	Central Assistance to State Plan	1,05.69	-16,68.20
		(iv) 02	Social Welfare		
		106	Correctional Services		
		91	Central Assistance to State Plan	-1,04.00	-1,44.80
		(v) 02	Social Welfare		
		200	Other Programmes		
		33	Welfare Programme	21.73	-56.17
		(vi) 02	Social Welfare		
		101	National Old Age Pension Scheme		
		91	Central Assistance to State Plan	-25.30	-52.70
		(vii) 02	Social Welfare		
102	Child Welfare				
90	State Share for Central Assistance to State Plan	7,18.94	-4,65.92		
22.	42-Education (Sports and Youth Programme) Department	2204	Sports and Youth Services		
		101	Physical Education		
		41	Human Development	-3,43.27	-3,18.08

## Appendix – 2.10 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each service of account during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
23.	43-Finance Department	(i) 2052	Secretariat-General Services		
		090	Secretariat		
		05	Establishment	26.74	-1,33.24
		(ii) 2071	Pensions and other Retirement Benefits		
		01	Civil		
		101	Superannuation and Retirement Allowances		
		02	Pension	7,75,25.67	-31,99.87
		(iii) 01	Civil		
		102	Commuted value of Pensions		
		02	Pension	1,32,95.38	-14,95.75
		(iv) 01	Civil		
		104	Gratuities		
		02	Pension	-10,58,02.68	+19,96.91
		(v) 01	Civil		
		105	Family Pensions		
		02	Pension	2,06,08.78	-22,51.38
		(vi) 01	Civil		
		111	Pensions to Legislators		
		02	Pension	-31.14	+3,82.44
		(vii) 2049	Interest Payments		
		01	Interest on Internal Debt		
		101	Interest on Market Loans		
		58	Debt Services	-1,70,29.66	+37,23.96
		(viii) 01	Interest on Internal Debt		
		123	Interest on Special Securities issued to National Small Savings Fund of the Central Government by State Government		
		58	Debt Services	49,14.89	+6,25.60
		(ix) 03	Interest on Small Savings, Provident Funds etc.		
		104	Interest on State Provident Funds		
		58	Debt Services	-66,40.94	+46,79.90
		(x) 04	Interest on Loans and Advances from Central Government		
101	Interest on Loans for State / Union Territory Plan Schemes				
58	Debt Services	-26,05.29	+2,46.49		
(xi) 04	Interest on Loans and Advances from Central Government				
103	Interest on Loans for Centrally Sponsored Plan Schemes				
58	Debt Services	83.25	-55.80		

## Appendix – 2.10 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each service of account during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
		(xii) 6003	Internal debt of the State Government		
		111	Special Securities issued to National Small Savings Fund of the		
		58	Debt Services	-1,29,71.69	-25,38.05
		(xiii) 6004	Loans and Advances from the Central Government		
		02	Loans for State/Union Territory Plan Schemes		
		101	Block Loans		
		58	Debt Services	-3,94.23	+2,25.53
		(xiv) 02	Loans for State/Union Territory Plan Schemes		
		105	State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission		
		58	Debt Services	-22,09.48	+2,13.40
24.	45-Taxes and Excise	(i) 2039	State Excise		
		001	Direction and Administration		
		05	Establishment	-11.99	-80.36
		(ii) 2040	Taxes on Sales, Trade etc.		
		101	Direction and Administration		
		05	Establishment	77.69	-83.93
25.	46 – Treasuries	2054	Treasury and Accounts Administration		
		095	Directorate of Accounts and Treasuries		
		05	Establishment	-79.88	-77.82
26.	48-High Court	2014	Administration of Justice		
		102	High Courts		
		05	Establishment	95.68	-56.68
27.	49 – Fire Service Organisation	(i) 2070	Other Administrative Services		
		108	Fire Protection and Control		
		05	Establishment	-6,71.35	-2,30.74
		(ii) 4059	Capital Outlay on Public Works		
		60	Other Buildings		
		051	Construction		
		91	Central Assistance to State Plan	-9,32.86	-67.14

Appendix – 2.10 (Contd..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each service of account during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
28.	51 – Public Works (Drinking Water and Sanitation) Department	(i) 2215	Water Supply and Sanitation		
		01	Water Supply		
		001	Direction and Administration		
		28	Public Health	-12,99.30	-4,00.66
		(ii) 01	Water Supply		
		102	Rural Water Supply		
		28	Public Health	-43.80	-84.32
		(iii) 2049	Interest Payments		
		01	Interest on Internal Debt		
		200	Interest on Other Internal Debts		
		58	Debt Service	-50.00	64.43
		(iv) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		102	Rural Water Supply		
		54	National Bank for Agriculture and Rural Development	-10,10.19	-10,45.55
(v) 01	Water Supply				
102	Rural Water Supply				
90	State Share for Central Assistance to State Plan	5,11.93	-54.05		
29.	52-Family Welfare and Preventive Medicine	4210	Capital Outlay on Medical and Public Health		
		02	Rural Health Services		
		103	Maternity and Child Health		
		54	National Bank for Agriculture and Rural Development	-5.99	-1,04.51
30.	57-Welfare of Minorities Department	(i) 4215	Capital Outlay on Water Supply and Sanitation		
		01	Water Supply		
		102	Rural Water Supply		
		91	Central Assistance to State Plan	-1,00.00	-11,21.19
		(ii) 4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
		04	Welfare of Minorities		
		277	Education		
		91	Central Assistance to State Plan	7.49	-15,85.21
		(iii) 04	Welfare of Minorities		
		277	Education		
90	State Share for Central Assistance to State Plan	1,09.00	-1,58.85		

## Appendix – 2.10 (Concl..)

Statement of cases where re-appropriation proved unnecessary, excessive or insufficient resulting in savings/excess of more than ₹ 50 lakh in each service of account during 2018-19

(Reference: Paragraph No .2.13)

(₹ in lakh)

Sl. No.	Number and name of Grant/ Appropriation	Head of account	Description of Services	Re-appropriation	Final excess(+)/ savings (-)
31.	61-Welfare of Other Backward Classes Department	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
		03	Welfare of Backward Classes		
		277	Education		
		35	Scholarship and Stipend	-2,00.00	-56.51
32.	62-Education (Elementary) Department	(i) 2202	General Education		
		01	Elementary Education		
		106	Teachers and Other Services		
		42	Government Primary Schools	23,52.92	-1,36.64
		(ii) 80	General		
		001	Direction and Administration		
		98	Administration	-1,59,39.34	-9,86.97
		(iii) 2236	Nutrition		
		02	Distribution of Nutritious Food and Beverages		
		102	Mid-day Meals		
91	Central Assistance to State Plan	7.79	-52.47		
33.	63 - Industries & Commerce (Skill Development) Department	2851	Village and Small Industries		
		003	Training		
		05	Establishment	-3,97.88	-411.01

## Appendix – 3.1

## Department-wise and year-wise break up of AC Bills outstanding as on 31 March 2019

(Reference: Paragraph No. 3.5)

(₹ in crore)

Sl. No.	Name of the Department	Year	No. of AC Bills outstanding	Amount of AC Bills outstanding as on 30 June 2019
1	Department of Parliamentary Affairs	2016-17	1	0.01
		<b>Total</b>	<b>1</b>	<b>0.01</b>
2	Governor's Secretariat	upto 2015-16	2	0.06
		2018-19	1	0.02
		<b>Total</b>	<b>3</b>	<b>0.08</b>
3	General Administration (SA) Department	upto 2015-16	1	0.01
		2016-17	1	0.06
		2018-19	1	0.14
		<b>Total</b>	<b>3</b>	<b>1.21</b>
4	Election Department	upto 2015-16	71	0.18
		2017-18	191	1.64
		2018-19	14	0.15
		<b>Total</b>	<b>276</b>	<b>1.97</b>
5	Revenue Department	Upto 2015-16	330	2.10
		2016-17	14	0.10
		2017-18	14	0.08
		2018-19	75	1.07
		<b>Total</b>	<b>443</b>	<b>3.35</b>
6	General Administration (P&T) Department	upto 2015-16	2	0.01
		<b>Total</b>	<b>2</b>	<b>0.01</b>
7	Home (Police) Department	upto 2015-16	2	0.54
		2017-18	1	0.40
		2018-19	5	0.98
		<b>Total</b>	<b>8</b>	<b>1.92</b>
8	General Administration (Political) Department	upto 2015-16	45	0.23
		2016-17	4	0.04
		2017-18	12	0.20
		2018-19	12	0.17
		<b>Total</b>	<b>73</b>	<b>0.64</b>
9	Tribal Welfare Department	upto 2015-16	626	8.17
		2016-17	12	0.06
		2017-18	24	0.20
		<b>Total</b>	<b>662</b>	<b>8.43</b>
10	Welfare of Schedule Castes Department	upto 2015-16	409	5.30
		2016-17	1	0.70
		2017-18	5	0.02
		<b>Total</b>	<b>415</b>	<b>6.02</b>
11	Food, Civil Supplies & Consumer Affairs Department	upto 2015-16	2	0.02
		<b>Total</b>	<b>2</b>	<b>0.02</b>
12	Relief and Rehabilitation Department	upto 2015-16	93	16.21
		2016-17	21	8.04
		2017-18	28	6.61
		2018-19	41	19.24
		<b>Total</b>	<b>183</b>	<b>50.10</b>

## Appendix – 3.1 (contd...)

Department-wise and year-wise break up of AC Bills drawn outstanding as on  
31 March 2019

(Reference: Paragraph No. 3.5)

(₹ in crore)

Sl. No.	Name of the Department	Year	No. of AC Bills	Amount of AC Bills outstanding as on 30 June 2019
13	Panchayati Raj Department	up to 2015-16	52	0.29
		2018-19	18	0.05
		<b>Total</b>	<b>70</b>	<b>0.34</b>
14	Agriculture Department	up to 2015-16	28	2.96
		2018-19	4	0.02
		<b>Total</b>	<b>32</b>	<b>2.98</b>
15	Horticulture Department	up to 2015-16	48	0.27
		<b>Total</b>	<b>48</b>	<b>0.27</b>
16	Animal Resource Development Department	up to 2015-16	1	0.24
		<b>Total</b>	<b>1</b>	<b>0.24</b>
17	Rural Development Department	Up to 2015-16	86	0.52
		2018-19	3	0.09
		<b>Total</b>	<b>89</b>	<b>0.61</b>
18	Urban Development Department	Up to 2015-16	28	0.24
		2018-19	2	0.02
		<b>Total</b>	<b>30</b>	<b>0.26</b>
19	Home (Jail) Department	up to 2015-16	27	0.15
		2017-18	2	0.01
		2018-19	5	0.40
		<b>Total</b>	<b>34</b>	<b>0.56</b>
20	Education (Higher) Department	up to 2015-16	5	0.03
		<b>Total</b>	<b>5</b>	<b>0.03</b>
21	Education (School) Department	up to 2015-16	15	0.76
		2017-18	3	0.02
		2018-19	2	0.10
		<b>Total</b>	<b>20</b>	<b>0.88</b>
22	Education (Social) Department	up to 2015-16	196	4.86
		<b>Total</b>	<b>196</b>	<b>4.86</b>
23	Education (Sports and Youth Programme) Department	up to 2015-16	12	0.02
		2016-17	2	0.02
		2017-18	16	0.04
		2018-19	19	0.04
		<b>Total</b>	<b>49</b>	<b>0.12</b>
24	Institutional Finance	up to 2015-16	1	0.09
		2016-17	2	0.13
		<b>Total</b>	<b>3</b>	<b>0.22</b>
25	Treasuries	2016-17	2	0.23
		<b>Total</b>	<b>2</b>	<b>0.23</b>
26	Chief Minister's Secretariat	up to 2015-16	14	0.02
		<b>Total</b>	<b>14</b>	<b>0.02</b>
27	Fire Service Organisation	up to 2015-16	1	0.22
		<b>Total</b>	<b>1</b>	<b>0.22</b>
28	Civil Defence	up to 2015-16	5	0.06
		<b>Total</b>	<b>5</b>	<b>0.06</b>

**Appendix – 3.1 (concl.)**

**Department-wise and year-wise break up of AC Bills outstanding as on 31 March 2019**

(Reference: Paragraph No. 3.5)

(₹ in crore)

Sl. No.	Name of the Department	Year	No. of AC Bills	Amount of AC Bills outstanding as on 30 June 2019
29	Family Welfare and Preventive Medicine	up to 2015-16	1	0.94
		<b>Total</b>	<b>1</b>	<b>0.94</b>
30	Welfare of Minorities Department	up to 2015-16	264	1.62
		2016-17	2	0.30
		<b>Total</b>	<b>266</b>	<b>1.92</b>
31	Home (FSL, PAC, Prosecution & Co-ordination Cell) Department	Up to 2015-16	3	0.03
		<b>Total</b>	<b>3</b>	<b>0.03</b>
<b>Grand Total</b>			<b>2930</b>	<b>88.55</b>



## Appendix- 3.2

## Statement showing names of bodies and authorities, the accounts of which had not been received

(Reference: Paragraph No. 3.12)

(₹ in lakh)

Sl. No.	Name of the Body/Authorities	Year for which accounts had not been received	Grants received during 2018-19 (₹ in lakh)
1.	Health and Family Welfare Society	2015-16 to 2018-19	NA
2.	Tripura State TB Control Society Agartala.	2012-13 to 2018-19	NA
3.	Tripura Mental Health Society, Agartala	2005-06 to 2018-19	NA
4.	Tripura Veterinary Council, Astabal, Agartala.	2015-16 to 2018-19	NA
5.	Tripura State Blindness Control Society	2003-04 to 2018-19	NA
6.	Tripura State Blood Transfusion Council, Gurkhabasti, Agartala	2016-17 and 2018-19	NA
7.	Tripura State Leprosy Control Society	2008-09 to 2018-19	NA
8.	Tripura State Social Welfare Advisory Board, Agartala.	2013-14 to 2018-19	548.84
9.	District Rural Development Agency, West	2016-17 and 2018-19	NA
10.	District Rural Development Agency, South	2018-19	NA
11.	District Rural Development Agency, Dhalai	2014-15 to 2018-19	NA
12.	Tripura Scheduled Caste Development Corporation Limited	1998-99 to 2018-19	NA
13.	Tripura Scheduled Tribe Development Corporation Limited	2010-11 to 2018-19	NA
14.	Tripura Sports Council	2017-18 and 2018-19	75.00
15.	Tripura Renewable Energy Development Agency	2018-19	NA
16.	Tripura State Co-operative Bank Limited, Agartala	2018-19	NA
17.	Pragati Vidyabhavan, Agartala	2017-18 and 2018-19	NA
18.	Ramthakur Pathsala(Boys)H.S (+2 stage) School, Agartala	2006-07 to 2018-19	NA
19.	D.N. Vidyamandir, Dharmanagar	2014-15 to 2018-19	NA
20.	Hindi H.S. School, Agartala	2014-15 to 2017-18 and 2018-19	NA
21.	Bordwali H.S.School, Agartala	2018-19	NA
22.	Netaji Subhas Vidya Niketan School, Agartala	2011-12 to 2018-19	NA
23.	Isanchandra Nagar Pargana H.S. School, Bishalgarh	2018-19	NA
24.	Karaimura H.S. School (Secondary Stage), Krishna Kishornagar, Bishalgarh.	2013-14 to 2018-19	NA
25.	Ramakrishna Vivekananda Vidamandir,.(Secondary Stage), Dhaleshawar, Agartala	2016-17 and 2018-19	NA
26.	Fatikroy Class – XII School, (Secondary Stage), Fatikroy, North Tripura.	2006-07 to 2018-19	NA
27.	Ramthakur Pathsala (Girls) H.S (+2 Stage) School, Agartala	2016-17 to 2018-19	NA
28.	Srinath Vidyaniketan, Khowai	2018-19	NA
29.	Bishalgrah H.S. School, Bishalgarh	2005-06 to 2018-19	NA
30.	Ramesh H.S. School, Udaipur	2013-14 to 2018-19	NA
31.	Mahatma Gandhi H.S. School, Collage Tilla, Agartala	2012-13 to 2018-19	NA
32.	Sankaracharya Vidyaniketan (Secondary Stage), A. D. Nagar, Agartala.	2018-19	NA
33.	Vivekananda H.S School, Secondary Stage), Teliamura, West Tripura.	2015-16 to 2018-19	NA
34.	Saradamoyee Vidyapith, (Secondary Stage), Teliamura, West Tripura.	2018-19	NA
35.	Jolaibari High School, (Secondary Stage), Joliabari, Belonia, South Tripura.	Since inception to 2018-19	NA

## Appendix- 3.2 (concl.)

## Statement showing names of bodies and authorities, the accounts of which had not been received

(Reference: Paragraph No. 3.12)

(₹ in lakh)

Sl. No.	Name of the Body/Authorities	Year for which accounts had not been received	Grants received during 2018-19 (₹ in lakh)
36.	Ramakrishna Shiksha Paratisthan, (Secondary Stage), Kailashahar	2017-18 to 2018-19	NA
37.	Harachandra H. S. School, (Secondary Stage), Kamalpur	Since inception to 2017-18	NA
38.	Prachya Bharati H.S School, Agartala	do	NA
39.	Ranirbazer Vidya Mandir, Ranirbazar	do	NA
40.	Belonia Vidyapith, Belonia	2015-16 to 2018-19	NA
41.	District Rural Development Agency, Khowai	2012-13 to 2018-19	NA
42.	District Rural Development Agency, Sepahijala	2016-17 and 2018-19	NA
43.	District Rural Development Agency, Gomati	2012-13 to 2018-19	NA
44.	District Rural Development Agency, Dharmanagar, Unakoti	2018-19	NA
45.	Employee State Insurance Dispensary	2016-17 and 2017-18	NA
46.	Divyodaya Krishi Vigyan Kendra, Khowai	2013-14 to 2018-19	NA
47.	Tripura State Computerization Agency, Agartala	2018-19	6.00
48.	District Disability Rehabilitation Centre, Durgapur Paiturbazar, Kailashahar	2017-18	NA
49.	Swami Dayalananda Bidyaniketan, Dhaleshwar, Agartala	2018-19	NA
50.	Sukanta Academy	2018-19	NA
51.	SIPARD	2018-19	NA

Note: NA - Not Available.

## Appendix- 3.3

## Status of rendition of accounts to Audit, issuance of SAR and its placement in the Legislature/Council as on 31 March 2019

(Reference: Paragraph No. 3.13)

Sl. No.	Name of the Autonomous Bodies	Audited under section of CAG's DPC Act, 1971	Period of entrustment	Year up to which accounts were rendered	Period up to which Separate Audit Report issued	Date of issue	Placement of SAR in the Legislature	Delay, if any, in submission of accounts/placement of SAR	Reasons for delay in submission
1.	Tripura Board of Secondary Education	20(1)	2011-12 to 2018-19	2010-11 to 2015-16	1998-99 to 2001-02	26-04-2010	Not yet placed	Annual Accounts for 2016-17 and 2018-19 are pending.	NA
					2002-03 to 2005-06	12-12-2011			
					2006-07 to 2009-10	10-04-2014			
					2010-11 to 2015-16	23-06-2017			
2.	Tripura Housing and Construction Board	19(3)	2012-13 to 2018-19	2011-12 to 2015-16	1990-91 to 1992-93	03-07-2007	Not yet placed	Annual Accounts for 2016-17, 2017-18 & 2018-19 are pending.	NA
					1993-94 to 1996-97	03-06-2009			
					1997-98 to 2001-02	23-02-2011			
					2002-03 to 2009-10	12-03-2013			
					2010-11	18-09-2015			
3.	Tripura Khadi and Village Industries Board	19(3)	2011-12 to 2015-16	2011-12 to 2015-16	2008-09 to 2010-11	06-09-2013	24.02.2014	Annual Accounts for 2016-17, 2017-18 & 2018-19 are pending	NA
					2011-12 to 2015-16	13-04-2017	14-11-2017		
4.	Tripura Tribal Areas Autonomous District Council	Audit under Sixth Schedule	NIL	SAR for 2014-15 and 2015-16, 2016-17 & 2017-18 have been finalised	2013-14	25-08-2017	18-03-2019	Annual Accounts for 2018-19 is pending	NA
5.	Tripura State Legal Service Authority	19(2)	NIL	2013-14 to 2016-17 & 2017-18	2013-14 to 2015-16	30-08-2017	14-11-2017	Annual Accounts for 2018-19 is pending	NA
					2016-17 & 2017-18	27-05-2019	Not Yet		
6.	Tripura Building & Other Construction Workers' Welfare Board.	19(2)	NIL	2014-15 to 2015-16	2007-08 to 2011-12	01-11-2012	26.02.2014	Annual Accounts for the year 2016-17 to 2018-19 are pending.	NA
					2012-13 to 2015-16	03-03-2017	Not yet placed		

**Appendix-3.3 (concl..)**  
**Status of rendition of accounts to Audit, issuance of SAR and its placement in the Legislature/Council as on 31 March 2019**

*(Reference: Paragraph No. 3.13)*

Sl. No.	Name of the Autonomous Bodies	Audited under section of CAG's DPC Act, 1971	Period of entrustment	Year up to which accounts were rendered	Period up to which Separate Audit Report issued	Date of issue	Placement of SAR in the Legislature	Delay, if any, in submission of accounts/ placement of SAR	Reasons for delay in submission
7.	Compensatory Afforestation Fund Management and Planning Authority	20(1)	NIL	2014-15 to 2017-18	2009-10 to 2011-12	06-02-2015	Not yet placed	Annual Accounts for 2018-19 is pending	NA
					2012-13 to 2013-14	07-02-2017			
					2014-15 to 2016-17	01-03-2019			