



सत्यमेव जयते

# Appropriation Accounts 2014-15



**Government of Tripura**

# **Appropriation Accounts**

**for the year 2014-15**

**Government of Tripura**



**Government of Tripura**  
**Appropriation Accounts**  
**2014-15**  
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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2014-2015 presents the accounts of sums expended in the year ended 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India.

In these Accounts:-

"O" stands for original grant or appropriation.

"S" stands for supplementary grant or appropriation.

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

Charged appropriations and expenditure are shown in italics.

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

### SAVING

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

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

### EXCESS

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

Original provision and Supplementary Grant are only taken for comments.

**SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015**

**GOVERNMENT OF TRIPURA**

Number and Name of Grant or Appropriation (1)	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand )										
1	Department of Parliamentary Affairs									
	Voted	17,35,99	...	14,93,51	...	2,42,48	...	...	...	...
	Charged	24,99	...	21,10	...	3,89	...	...	...	...
2	Governor's Secretariat									
	Charged	3,50,54	...	3,11,87	...	38,67	...	...	...	...
3	General Administration(S.A.) Department									
	Voted	49,18,15	1,12,21	41,75,93	63,23	7,42,22	48,98	...	...	...
4	Election Department									
	Voted	29,23,37	1,00	14,43,23	...	14,80,14	1,00	...	...	...
5	Law Department									
	Voted	57,40,21	39,72,17	52,28,92	2,37,07	5,11,29	37,35,10	...	...	...
6	Revenue Department									
	Voted	1,46,60,39	47,75,16	1,21,39,88	46,43,59	25,20,51	1,31,57	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.**

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(1)										
(₹ in thousand)										
7	General Administration (AR) Department									
	Voted	2,81,66	...	2,33,37	...	48,29	...	...	...	...
8	General Administration (P&T) Department									
	Voted	30,00	...	29,99	...	1	...	...	...	...
	Charged	3,83,57	...	3,32,74	...	50,83	...	...	...	...
9	Statistical Department									
	Voted	9,11,75	...	7,79,89	...	1,31,86	...	...	...	...
10	Home (Police) Department									
	Voted	9,14,96,77	83,22,11	7,99,28,44	48,62,73	1,15,68,33	34,59,38	...	...	...
11	Transport Department									
	Voted	20,08,37	18,93,56	17,71,67	12,64,34	2,36,70	6,29,22	...	...	...
12	Co-operation Department									
	Voted	18,27,08	5,59,47	15,70,40	5,22,50	2,56,68	36,97	...	...	...
	Charged	1,00,82	43,98	1,00,81	43,97	1	1	...	...	...



**SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.**

Number and Name of Grant or Appropriation (1)	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
( ₹ in thousand )									
13 Public Works (Roads and Buildings) Department									
	Voted	3,83,01,81	3,65,18,36	3,54,00,25	3,30,25,46	29,01,56	34,92,90	...	...
	Charged	45,50,00	78,00,00	43,96,96	15,89,00	1,53,04	62,11,00	...	...
14 Power Department	Voted	73,95,50	41,82,72	72,94,23	27,07,64	1,01,27	14,75,08	...	...
15 Public Works (Water Resource) Department	Voted	1,11,93,59	60,57,39	74,51,89	16,48,28	37,41,70	44,09,11	...	...
	Charged	1,05,06	5,29,38	98,79	...	6,27	5,29,38	...	...
16 Health Department	Voted	1,70,23,41	51,58,51	2,28,50,54	32,26,06	...	19,32,45	58,27,13	...
	Charged	83,72	56,00,00	83,25	...	47	56,00,00	(58,27,13,092)	...
17 Information, Cultural Affairs and Tourism Department	Voted	21,74,33	4,56,68	20,45,58	4,47,64	1,28,75	9,04	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.**

Number and Name of Grant or Appropriation (1)	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
18	General Administration (Political) Department	Voted	5,05,65	...	2,09,15	...	2,96,50	...	...
19	Tribal Welfare Department	Voted	11,84,21,72	16,56,01,21	7,21,52,61	11,09,37,41	4,62,69,11	5,46,63,80	...
20	Welfare of Scheduled Castes and Other Backward Classes Department	Voted	5,06,58,58	8,19,04,97	3,06,78,82	4,65,98,47	1,99,79,76	3,53,06,50	...
21	Food, Civil Supplies & Consumer Affairs Department	Voted	1,07,91,93	2,79,36	97,93,50	1,37,74	9,98,43	1,41,62	...
22	Relief and Rehabilitation Department	Voted	30,58,62	...	28,41,51	...	2,17,11	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.**

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>( ₹ in thousand )</b>									
23 Panchayati Raj Department	Voted	2,80,90,27	13,01,51	2,46,36,45	5,25,06	34,53,82	7,76,45	...	...
24 Industries and Commerce Department	Voted	32,26,62	32,19,31	29,70,68	28,95,48	2,55,94	3,23,83	...	...
25 Industries & Commerce (Handloom, Handicrafts and Sericulture)	Voted	24,17,75	9,54,72	20,99,15	6,35,44	3,18,60	3,19,28	...	...
26 Fisheries Department	Voted	42,21,52	1,51,68	32,35,81	1,20,58	9,85,71	31,10	...	...
	Charged	12,10	...	11,92	...	18	...	...	...
27 Agriculture Department	Voted	1,69,37,79	1,48,42,19	1,59,57,05	40,39,67	9,80,74	1,08,02,52	...	...
	Charged	82,72	5,00	76,13	...	6,59	5,00	...	...
28 Horticulture Department	Voted	84,28,01	2,02,50	58,30,45	2,02,50	25,97,56	...	...	...
	Charged	23,00	...	14,66	...	8,34	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.										
Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
( ₹ in thousand )										
29	Animal Resource Development Department	Voted	60,87,81	3,86,25	58,19,15	2,21,37	2,68,66	1,64,88	...	...
30	Forest Department	Voted	89,51,74	24,77,00	70,71,01	15,20,00	18,80,73	9,57,00	...	...
31	Rural Development Department	Voted	1,25,17,35	6,11,08,83	94,01,08	3,00,78,45	31,16,27	3,10,30,38	...	...
32	Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group	Voted	16,68,10	1,00,00	15,20,49	1,00,00	1,47,61	...	...	...
33	Science, Technology and Environment Department	Voted	5,90,80	2,54,00	5,23,23	2,44,57	67,57	9,43	...	...
34	Planning and Co-ordination Department	Voted	3,77,50	2,46,86,43	3,17,15	7,50,00	60,35	2,39,36,43	...	...
35	Urban Development Department	Voted	2,24,41,67	1,49,90,66	1,46,60,64	65,88,27	77,81,03	84,02,39	...	...
		Charged	15,75	48,75	...	...	15,75	48,75	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.										
Number and Name of Grant or Appropriation (1)	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
( ₹ in thousand )										
36	Home (Jail) Department	Voted	23,55,07	6,88,89	20,21,07	4,02,32	3,34,00	2,86,57	...	...
37	Labour Organisation	Voted	18,31,29	...	15,56,99	...	2,74,30	...	...	...
38	General Administration (Printing and Stationery) Department	Voted	13,48,90	20,00	10,98,84	...	2,50,06	20,00	...	...
39	Education (Higher) Department	Voted	1,21,27,62	68,80,41	89,13,51	40,40,62	32,14,11	28,39,79	...	...
40	Education (School) Department	Voted	13,02,08,82	31,41,53	12,40,49,94	21,65,46	61,58,88	9,76,07	...	...
41	Education (Social) Department	Voted	3,46,86,65	16,45,39	2,98,24,80	13,77,72	48,61,85	2,67,67	...	...
42	Education (Sports and Youth Programme) Department	Voted	45,87,66	15,61,67	37,95,65	13,69,94	7,92,01	1,91,73	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.									
Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
( ₹ in thousand )									
43 Finance Department	Voted	8,57,26,49	85,00	8,44,38,46	30,30	12,88,03	54,70	...	...
	Charged	6,46,61,00	3,30,33,64	6,33,33,40	2,83,66,85	13,27,60	46,66,79	...	...
44 Institutional Finance	Voted	2,75,40	...	2,06,04	...	69,36	...	...	...
45 Taxes and Excise	Voted	15,34,05	3,78,40	13,56,15	1,56,00	1,77,90	2,22,40	...	...
46 Treasuries	Voted	7,92,71	...	5,82,46	...	2,10,25	...	...	...
47 Chief Minister's Secretariat	Voted	91,15	...	65,04	...	26,11	...	...	...
48 High Court	Charged	11,63,56	...	11,51,14	...	12,42	...	...	...
49 Fire Service Organisation	Voted	48,00,34	20,99,78	40,03,58	14,12,64	7,96,76	6,87,14	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.										
Number and Name of Grant or Appropriation (1)	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
		(₹ in thousand)								
50	Civil Defence									
	Voted	56,96	44,13	36,38	44,13	20,58	...	...	...	...
51	Public Works (Drinking Water and Sanitation) Department									
	Voted	74,78,83	1,52,62,83	82,97,06	1,17,06,93	35,55,90	8,18,23	(8,18,23,426)		
52	Family Welfare and Preventive Medicine									
	Voted	3,45,47,44	23,97,61	2,16,31,40	17,90,36	1,29,16,04	6,07,25	...	...	...
	Charged	...	...	1,01,13	...	...	...	1,01,13	(1,01,13,287)	...
53	Tribal Welfare (Research) Department									
	Voted	2,61,68	...	1,83,69	...	77,99	...	...	...	...
54	Factories and Boilers Organisation									
	Voted	1,96,10	...	1,80,76	...	15,34	...	...	...	...
55	Employment									
	Voted	4,30,76	...	3,72,00	...	58,76	...	...	...	...
56	Information Technology Department									
	Voted	5,66,65	13,80,90	1,18,59	12,74,18	4,48,06	1,06,72	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.**

Number and Name of Grant or Appropriation (1)	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
( ₹ in thousand )										
57	Welfare of Minorities Department									
	Voted	12,32,45	52,69,91	12,30,99	26,63,79	1,46	26,06,12	...	...	...
58	Home (FSL, PAC, Prosecution & Coordination Cell) Department									
	Voted	9,66,52	...	2,68,08	...	6,98,44	...	...	...	...
59	Tourism Department									
	Voted	1,85,20	5,08,90	1,72,15	3,21,40	13,05	1,87,50	...	...	...
60	Kokborok & Other Minority Languages Department									
	Voted	27,34	52	15,94	...	11,40	52	...	...	...
61	Welfare of Other Backward Classes Department									
	Voted	17,34,25	4,61,00	21,48,12	3,17,26	1,43,74	4,13,87	(4,13,86,749)	...	...



**SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Concl'd.**

Number and Name of Grant or Appropriation (1)	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
<b>( ₹ in thousand )</b>									
<b>Total</b>									
<b>Voted</b>	83,00,66,14	48,62,96,83	69,01,23,34	28,73,16,60	14,70,02,03	19,89,80,23	70,59,23	...	
<b>Charged</b>	7,15,56,83	4,70,60,75	7,00,33,90	2,99,99,82	16,24,06	1,70,60,93	(70,59,23,267)	...	
<b>Grand Total</b>	90,16,22,97	53,33,57,58	76,01,57,24	31,73,16,42	14,86,26,09	21,60,41,16	(1,01,13,287)	...	
							(71,60,36,554)		

## Summary of Appropriation Accounts - Contd.

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

### Revenue-Voted

- |       |    |   |
|-------|----|---|
| (i)   | 16 | Health Department                                       |
| (ii)  | 51 | Public Works (Drinking Water and Sanitation) Department |
| (iii) | 61 | Welfare of Other Backward Classes                       |

### Revenue-Charged

- |     |    |  |
|-----|----|--|
| (i) | 52 | Family Welfare and Preventive Medicine |
|-----|----|--|

## Summary of Appropriation Accounts - Concl'd.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2014-2015 and that shown in the Finance Accounts for that year is given below :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
<b>Total expenditure according to the Appropriation Accounts</b>	69,01,23,34	28,73,16,60	7,00,33,90	2,99,99,82
<b>Deduct - Total of recoveries</b>	1,58,65,80	25,14,41	...	...
<b>Net total expenditure as shown in Statement No. 11 of the Finance Accounts</b>	67,42,57,54	28,48,02,19	7,00,33,90	2,99,99,82

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

## **Certificate of the Comptroller and Auditor General of India**

This compilation containing the Appropriation Accounts of the Government of Tripura for the year ending 31 March 2015 presents the accounts of the sums expended in the year compared with the sums specified in the schedules appended to the Appropriation Acts passed under Articles 204 and 205 of the Constitution of India. The Finance Accounts of the Government for the year showing the financial position along with the accounts of the receipts and disbursements of the Government for the year are presented in a separate compilation.

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

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

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



On the basis of the information and explanations that my officers required and have obtained, and according to the best of my information as a result of test audit of the accounts and on consideration of explanations given, I certify that, to the best of my knowledge and belief, the Appropriation Accounts read with observations in this compilation give a true and fair view of the accounts of the sums expended in the year ended 31 March 2015 compared with the sums specified in the schedules appended to the Appropriation Acts passed by the State Legislature under Articles 204 and 205 of the Constitution of India.

Points of interest arising from study of these accounts as well as test audit conducted during the year or earlier years are contained in my Reports on the Government of Tripura being presented separately for the year ended 31 March 2015.



**(SHASHI KANT SHARMA)**

**Comptroller and Auditor General of India**

**Date :**

**Place : New Delhi**



**Grant No. 1 - Department of Parliamentary Affairs**

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>REVENUE</b>			
<b>2011</b>	<b>Parliament/State/Union Territory Legislatures</b>		
<b>Voted</b>			
Original	15,96,70		
Supplementary	1,39,29	17,35,99	-2,42,48
Amount surrendered during the year			...
<b>Charged</b>			
Original	20,00		
Supplementary	4,99	24,99	-3,89
Amount surrendered during the year			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1, 39.29 lakh obtained in March 2015 proved excessive.
- (b) No part of the available saving of ₹ 2, 42.48 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
<b>(i) 2011 Parliament/State/Union Territory Legislatures</b>			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
01 Emoluments and Allowances			
03 Members of the Legislative Assembly (Non-Plan)			
O	2,61.00		
S	2.05	2,63.05	-28.73

Augmentation of provision by supplementary grant towards travel expenses was stated to be based on actual requirement.



**Grant No. 1 - Department of Parliamentary Affairs - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(ii) 05 Establishment			
03 Assembly Secretariat (Non-Plan)			
O	13,27.70		
S	1,37.24	14,64.94	12,51.20
			- 2,13.74

Augmentation of provision by supplementary grant mainly towards electricity charges was stated to be based on actual requirement.

Reasons for saving in the above 2 (two) cases at Sl. No. (i) and (ii) have not been intimated (August 2015).

**REVENUE**

***Charged***

- (a) No part of the available saving of ₹ 3.89 lakh was anticipated and surrendered during the year.

**Appropriation No. 2 - Governor's Secretariat**

<b>Major Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		

**REVENUE**

**2012 President, Vice-President / Governor, Administrator of Union Territories**

**Charged**

<i>Original</i>	<i>3,50,54</i>	<i>3,50,54</i>	<i>3,11,87</i>	<i>-38,67</i>
<i>Amount surrendered during the year (March 2015)</i>				<i>20,40</i>

**Notes and comments**

**REVENUE**

**Charged**

- (a) Out of the available saving of ₹38.67 lakh in the appropriation, only ₹20.40 lakh was anticipated and surrendered in March 2015.
- (b) Saving was partly offset by excess under :-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
(i) <b>2012 President, Vice-President/Governor, Administrator of Union Territories</b>			
<i>03 Governor/Administrator of Union Territories</i>			
<i>102 Discretionary Grants</i>			
<i>05 Establishment</i>			
<i>25 Governor's House</i>			
<i>(Non-Plan)</i>			
<i>O</i>	<i>4.00</i>		
<i>R</i>	<i>6.00</i>	<i>10.00</i>	<i>9.94</i>
			<i>-0.06</i>

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

Reasons for final saving was stated to be due to expenditure incurred as per actual requirement.

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

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2013</b>	<b>Council of Ministers</b>		
<b>2052</b>	<b>Secretariat-General Services</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>3451</b>	<b>Secretariat-Economic Services</b>		
<b>Voted</b>			
Original	47,94,29		
Supplementary	1,23,86	49,18,15	41,75,93
Amount surrendered during the year			-7,42,22
			...

**CAPITAL**

**4070 Capital Outlay on Other Administrative Services**

**Voted**

Original	3,10		
Supplementary	1,09,11	1,12,21	63,23
Amount surrendered during the year (March 2015)			-48,98
			1,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,23.86 lakh obtained in March 2015 proved totally unnecessary.
- (b) No part the available saving of ₹7,42.22 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2052 Secretariat-General Services</b>			
090 Secretariate			
01 Emoluments and Allowances			
04 Ministers			
(Non-Plan)			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
O	2,42.60		
S	4.00	2,46.60	1,70.27
			-76.33
Augmentation of provision by supplementary grant towards cost of fuel etc. and maintenance cost of vehicles was stated to be based on actual requirement.			
(ii)	05 Establishment		
	08 Civil Secretariat (Non-Plan)		
	O	37,87.00	
	S	45.10	38,32.10
			33,94.53
			- 4,37.57
Augmentation of provision by supplementary grant mainly towards cost of fuel etc. and maintenance cost of vehicles was stated to be based on actual requirement.			
(iii)	<b>2070 Other Administrative Services</b>		
	115 Guest Houses, Government Hostels etc.		
	05 Establishment		
	48 Tripura Bhavan-Guwahati (Non-Plan)		
	O	73.00	73.00
			47.50
			-25.50
(iv)	49 Tripura Bhavan-New Delhi (Non-Plan)		
	O	2,50.25	
	S	4.45	2,54.70
			2,11.44
			-43.26
Augmentation of provision by supplementary grant towards minor works was stated to be based on actual requirement.			
(v)	50 Tripura Bhavan-Calcutta (Non-Plan)		
	O	3,24.30	
	S	68.86	3,93.16
			2,55.91
			- 1,37.25
Augmentation of provision by supplementary grant mainly towards minor works was stated to be based on actual requirement.			
Reasons for saving in the above 05 (five) cases at Sl. No. (i) to (v) were stated to be due to salary expenditure as per actual requirement.			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<b>CAPITAL</b>			
<b>Voted</b>			
(a)	Out of the available saving of ₹48.98 lakh, only ₹1.00 lakh was anticipated and surrendered in March 2015.		
(b)	Entire provision remained unutilized in the following case :-		

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i)	<b>4070 Capital Outlay on Other Administrative Services</b>		
	800	Other Expenditure	
	05	Establishment	
	08	Civil Secretariat (Plan)	
	O	1.00	
	S	1,07.42	1,08.42
		...	- 1,08.42

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

Reason for non-utilization of the entire provision was attributed to non-release of fund by the Finance Department.

(c)	Saving was partly offset by excess under :-		
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i)	<b>4070 Capital Outlay on other Administrative Services</b>		
	800	Other Expenditure	
	05	Establishment	
	08	Civil Secretariat (Non-Plan)	
	O	1.10	
	S	1.69	2.79
		3.81	+ 1.02

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

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(₹ in thousand)**

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

Reason for excess was stated to be due to purchase of computer with concurrence of Finance Department.

**Grant No. 4 - Election Department**

<b>Major Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in thousand)	<b>Excess + Saving -</b>
<b>REVENUE</b>				
<b>2015 Voted</b>	<b>Elections</b>			
Original		29,23,37	29,23,37	14,43,23
				-14,80,14
				Amount surrendered during the year (March 2015)
				13,30,67
<b>CAPITAL</b>				
<b>4070 Voted</b>	<b>Capital Outlay on other Administrative Services</b>			
Original		1,00	1,00	...
				-1,00
				Amount surrendered during the year (March 2015)
				1,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of the available saving of ₹14,80.14 lakh, only ₹13,30.67 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2015 Elections</b>			
103 Preparation and Printing of Electoral Rolls			
99 Others			
63 Revision of Electoral Rolls			
Central Share			
(Non-Plan)			
O	1,50.00		
R	-25.00	1,25.00	98.79
			-26.21

Reduction in provision by surrender (₹5.67 lakh) from overtime allowances was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹21.33 lakh mainly from office expenses and increase of ₹2.00 lakh from other administrative expenses were stated to be based on actual requirement.

**Grant No. 4 - Election Department - Concl'd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(ii)	103 Preparation and Printing of Electoral Rolls			
	99 Others			
	63 Revision of Electoral Rolls			
	State Share			
	(Non-Plan)			
	O	1,50.00		
	R	-25.00	1,25.00	98.79
				-26.21
	Reduction in provision by reappropriation was the net effect of decrease of ₹27.00 lakh mainly from overtime allowances and increase of ₹2.00 lakh towards other administrative expenses were stated to be based on actual requirement.			
(iii)	105 Charges for conduct of elections to Parliament			
	99 Others			
	13 Election			
	(Non-Plan)			
	O	22,00.00		
	R	-13,00.00	9,00.00	8,80.73
				-19.27
	Reduction in provision by surrender mainly from hiring charges of vehicles was stated to be based on actual requirement.			
(iv)	106 Charges for conduct of elections to State/Union Territory Legislature			
	99 Others			
	13 Election			
	(Non-Plan)			
	O	50.00		
	R	-25.00	25.00	19.70
				-5.30
	Reduction in provision by surrender mainly from cost of fuel etc. and maintenance cost of vehicles was stated to be based on actual requirement.			
	Reasons for saving in the above 4(four) cases at Sl.No.(i) to (iv) were attributed to 'formalities as per DFRT 2011 could not be completed by 31 March 2015'.			

**CAPITAL**

**Voted**

- (a) Entire provision remained unutilized and surrendered in March 2015.



**Grant No. 5 - Law Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2014 Administration of Justice</b>			
<b>2070 Other Administrative Services</b>			
<b>Voted</b>			
Original	45,44,96		
Supplementary	11,95,25	57,40,21	52,28,92
Amount surrendered during the year (March 2015)			-5,11,29
			16,50

**CAPITAL**

<b>4070 Capital Outlay on other Administrative Services</b>			
<b>Voted</b>			
Original	34,00,40		
Supplementary	5,71,77	39,72,17	2,37,07
Amount surrendered during the year.			-37,35,10
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of the overall saving of ₹5,11.29 lakh, ₹16.50 lakh only was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2014 Administration of Justice</b>			
105 Civil and Session Courts			
22 Judicial			
05 Judicial Administration (Non-Plan)			
O	16,13.98		
S	6,97.62	23,11.60	20,10.25
			- 3,01.35

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

**Grant No. 5 - Law Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(ii)	106	Small Causes Courts			
	22	Judicial			
	05	Judicial Administration (Non-Plan)			
		O	4,98.00		
		S	1,02.25	6,00.25	5,38.81
					-61.44
		Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
		Reason for saving in the above 2(two) cases as at Sl.No. b(i) and (ii) were stated to be mainly due to retirement of Judicial Officers and Ministerial Staff.			
(iii)	114	Legal Advisers and Counsels			
	22	Judicial			
	03	Legal Remembrancer (Non-Plan)			
		O	6,20.78		
		S	1,18.85	7,39.63	6,39.00
					- 1,00.63
		Augmentation of provision by supplementary grant towards professional services was stated to be based on actual requirement.			
(iv)	08	Tripura State Legal/Services Authority (Non-Plan)			
		O	35.00		
		S	65.00	1,00.00	59.74
					-40.26
		Augmentation of provision by supplementary grant towards salaries was stated to be based on actrequirement.			
		Reason for saving in the above 2(two) cases as at Sl.No. b(iii) and (iv) were stated to be due to non-promotion of some staff for some official difficulties.			
(v)	43	Finance Commission			
	39	Improvement in delivery of Justice (Non-Plan)			
		O	4,80.40		
		S	97.13	5,77.53	3,98.15
					- 1,79.38
		Augmentation of provision by supplementary grant mainly towards grants- in- aid was stated to be based on actual requirement			
		Reason for saving was attributed to non sanction of fund by the Government of Tripura.			

**Grant No. 5 - Law Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(vi)	117	Family Courts			
	22	Judicial			
	07	Family Court (Non-Plan)			
		O	1,54.00		
		S	29.59	1,32.26	-51.33

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

Reason for saving was stated to be due to midterm withdrawal/transfer of Judges/Staff from Family Court and keeping some posts vacant.

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2014</b>	<b>Administration of Justice</b>			
	108	Criminal Courts			
	22	Judicial			
	05	Judicial Administration (Non-Plan)			
		O	10,87.80		
		S	83.61	14,12.48	+ 2,41.07

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

Reason for excess was attributed to bulk recruitment/promotion of staff in different grade.

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹5,71.77 lakh obtained in March 2015 proved totally unnecessary.
- (b) No part of the huge saving of ₹37,35.10 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>(i) 4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (Plan)			
O	3,20.90		
S	48.35	3,69.25	94.87 - 2,74.38
Augmentation of provision by supplementary grant towards minor works was due to sanction of fund by the Government of India for state share of Central Assistance to State Plan (CASP).			
<b>(ii) 91 Central Assistance to State Plan</b>			
58 Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas (C.S.S/ CASP)			
O	30,79.50		
S	5,23.42	36,02.92	1,42.20 - 34,60.72

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India for implementation of Central Assistance to State Plan (CASP).

Reasons for saving in the above 2(two) cases at Sl.No. c(i) and (ii) were attributed to non-utilization of fund by the implementing agencies.

**Grant No. 6 - Revenue Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>REVENUE</b>			
<b>2029</b>	<b>Land Revenue</b>		
<b>2030</b>	<b>Stamps and Registration</b>		
<b>2052</b>	<b>Secretariat-General Services</b>		
<b>2053</b>	<b>District Administration</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2245</b>	<b>Relief on Account of Natural Calamities</b>		
<b>2250</b>	<b>Other Social Services</b>		
<b>2506</b>	<b>Land Reforms</b>		
<b>Voted</b>			
Original	1,29,95,70		
Supplementary	16,64,69	1,46,60,39	1,21,39,88
Amount surrendered during the year			- 25,20,51
			...
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on other Administrative Services</b>		
<b>4250</b>	<b>Capital Outlay on other Social Services</b>		
<b>Voted</b>			
Original	37,86,87		
Supplementary	9,88,29	47,75,16	46,43,59
Amount surrendered during the year			- 1,31,57
			...
<b>Notes and comments</b>			
<b>REVENUE</b>			
<b>Voted</b>			
(a)	No part of the available saving of ₹25,20.51 lakh, was anticipated and surrendered during the year.		
(b)	Saving occurred mainly under :-		

**Grant No. 6 - Revenue Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(i)	<b>2029 Land Revenue</b>				
	101	Collection Charges			
	05	Establishment			
	16	District Establishment			
		(Non-Plan)			
		O	22,43.24		
		S	2,43.30	24,86.54	21,28.32
					- 3,58.22
		Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
(ii)	102	Survey and Settlement Operations			
	05	Establishment			
	16	District Establishment			
		(Non-Plan)			
		O	1,05.70		
		S	9.80	1,15.50	29.75
					-85.75
		Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
(iii)	103	Land Records			
	05	Establishment			
	60	Survey and Settlement			
		(Non-Plan)			
		O	5,78.72		
		S	61.26	6,39.98	2,88.53
					- 3,51.45
		Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
(iv)	<b>2030 Stamps and Registration</b>				
	03	Registration			
	001	Direction and Administration			
	98	Administration			
	06	Revenue			
		(Non-Plan)			
		O	3,66.90		
		S	39.82	4,06.72	1,33.17
					- 2,73.55

**Grant No. 6 - Revenue Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(v) <b>2053 District Administration</b>			
093 District Establishments			
05 Establishment			
16 District Establishment (Non-Plan)			
O	15,39.31		
S	1,61.23	17,00.54	- 1,75.54
Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(vi) 094 Other Establishments			
05 Establishment			
45 Sub-Divisional Establishment (Plan)			
O	1,64.40		
S	3.39		
R	4.61	1,72.40	-26.69
Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement. Further addition to the provision by reappropriation mainly towards electricity charges was stated to be based on actual requirement.			
(vii) <b>2070 Other Administrative Services</b>			
800 Other Expenditure			
91 Central Assistance to State Plan			
60 National Land Records Management Programme(NLRMP) (CSS/CASP)			
O	9.16		
S	2,43.34	2,52.50	- 2,09.17
Augmentation of provision by supplementary grant towards office expenses was due to sanction of fund by the Government of India for under CSS/CASP.			
(viii) <b>2245 Relief on Account of Natural Calamities</b>			
05 <i>State Disaster Response Fund</i>			
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund			

**Grant No. 6 - Revenue Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
43 Finance Commission			
41 Capacity Building for Disaster Response (Non-Plan)			
O	1,00.00		
S	1,58.11	2,58.11	1,72.13
			-85.98

Augmentation of provision by supplementary grant towards other administrative expenses was due to sanction of fund by the Government of India under 13th Finance Commission.

(ix)

**2506 Land Reforms**

001 Direction and Administration				
05 Establishment				
39 Revenue Commissioner's Cell (Non-Plan)				
O	1,07.94			
S	6.43	1,14.37	51.54	-62.83

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

(x)

98 Administration				
06 Revenue (Non-Plan)				
O	27,01.00			
S	2,89.57			
R	4.15	29,94.72	18,00.44	- 11,94.28

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

Further addition to the provision by reappropriation was the net effect of increase of ₹5.75 lakh towards salaries and decrease of ₹1.60 lakh mainly from electricity charges and cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.

Reasons for saving in the above 10 (ten) cases as at Sl. No .b (i) to (x) have not been intimated (August 2015).

(c)

Saving was partly offset by excess under:-



**Grant No. 6 - Revenue Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>(i) 2235 Social Security and Welfare</b>			
60 Other Social Security and Welfare Programme			
800 Other Expenditure			
33 Welfare Programme			
47 Gratuitous Relief			
(Non-Plan)			
O	12.00		
R	3.00	15.00	14.77
			-0.23

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

<b>(ii) 2245 Relief on Account of Natural Calamities</b>				
05 State Disaster Response Fund				
101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund				
43 Finance Commission				
42 State Disaster Response Fund				
(Non-Plan)				
O	21,12.00	21,12.00	35,19.13	+ 14,07.13
901 Deduct - Amount met from State Disaster Response Fund				
				(-) 6,22.50

Deduct entry is due to expenditure incurred from Public Account under SDRF.

Reasons for final saving/excess in the above 2 (two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2015).

(d) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following case :-

<b>(i) 2029 Land Revenue</b>				
101 Collection Charges				
05 Establishment				
16 District Establishment				
(Plan)				
	...	...	1.19	+ 1.19

Reason for incurring expenditure without budgetary provision and without the knowledge of the Legislature has not been intimated (August 2015).

**Grant No. 6 - Revenue Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>CAPITAL</b>			
<b>Voted</b>			
(a)	No part of the available saving of ₹1,31.57 lakh, was anticipated and surrendered during the year.		
(b)	Saving occurred mainly under :-		

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i)	<b>4070 Capital Outlay on other Administrative Services</b>		
	800	Other Expenditure	
	91	Central Assistance to State Plan	
	03	Social Plan Assistance (SPA) (CSS/CASP)	
	O	8,15.82	
	S	2,62.40	10,78.22
			7,15.24
			- 3,62.98
	Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.		
(ii)	04	Special Central Assistance (SCA) - untied (CSS/CASP)	
	O	91.40	
	S	11.92	1,03.32
			71.61
			-31.71
	Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.		
(iii)	30	Border Areas Development Programme (BADP) (CSS/CASP)	
	O	24,75.00	
	S	4,15.20	28,90.20
			19,23.54
			- 9,66.66
	Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.		
	Reasons for saving in the above 3(three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2015).		

(c) Entire provision remained un-utilized in the following cases :-

**Grant No. 6 - Revenue Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>4070 Capital Outlay on other Administrative Services</b>				
800 Other Expenditure				
43 Finance Commission				
57 District Innovation Fund (Non-Plan)				
S	20.00	20.00	...	-20.00
Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under 13th Finance Commission.				
(ii) 91 Central Assistance to State Plan				
60 National Land Records Management Programme (NLRMP) (CSS/CASP)				
O	10.00			
S	40.00	50.00	...	-50.00
Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.				
(iii) <b>4250 Capital Outlay on other Social Services</b>				
800 Other expenditure				
33 Welfare Programme				
99 Rehabilitation of Landless/Homeless (Plan)				
O	52.00	52.00	...	-52.00
Reasons for non-utilization of the entire provision in the above 3(three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2015).				
(d)	Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following case :-			
(i) <b>4070 Capital Outlay on other Administrative Services</b>				
800 Other Expenditure				
48 Border Area Development Programme				
01 B.A.D.P. (Plan)				
	...	...	13,40.21	+ 13,40.21
Reason for incurring expenditure without budgetary provision and without the knowledge of the Legislature has not been intimated (August 2015).				
(e)	Entire provision was withdrawn in the following case-			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
30 State Share of Border Areas Development Programme (BADP) (Plan)			
O	40.00		
R	-40.00	...	...

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
43 Finance Commission			
57 District Innovation Fund (Plan)			
O	1,00.00	1,00.00	1,05.93
			+ 5.93
(ii) 90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
O	10.00		
S	1,25.15		
R	54.45	1,89.60	1,95.24
			+ 5.64

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

Reasons for excess in the above 2 (two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2015).

**Grant No. 7 - General Administration (AR) Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		

**REVENUE**

**2070 Other Administrative Services**

**Voted**

Original	2,81,66	2,81,66	2,33,37	-48,29
Amount surrendered during the year (March 2015)				24,42

**Notes and comments**

**REVENUE**

**Voted**

(a) Out of the available saving of ₹48.29 lakh, ₹24.42 lakh only was surrendered during the year.

(b) Saving occurred mainly under :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>		
(i)	<b>2070 Other Administrative Services</b>			
	104 Vigilance			
	05 Establishment			
	52 Vigilance Organisation (Non-Plan)			
	O	1,07.25		
	R	-21.88	85.37	85.43
				+ 0.06
	Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.			
(ii)	76 Tripura Lokayukta Act.2008 (Non-Plan)			
	O	80.16		
	R	5.15	85.31	60.01
				-25.30
	Addition to the provision by reappropriation was the net effect of increase of ₹6.40 lakh towards salaries and decrease of ₹ 1.25 lakh mainly from professional services. Both were stated to be based on actual requirement. Reason for saving was stated to be due to non-receipt of bills.			

**Grant No. 8 - General Administration (P&T) Department**

Major Head	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2051 Public Service Commission</b>			
<b>2070 Other Administrative Services</b>			
<b>Voted</b>			
Original	30,00	30,00	-1
Amount surrendered during the year			...
<b>Charged</b>			
Original	3,59,87		
Supplementary	23,70	3,83,57	-50,83
Amount surrendered during the year.			...

**Notes and comments**

**REVENUE**

**Charged**

- (a) As the expenditure fell short of even the original provision, supplementary appropriation of ₹23.70 lakh obtained in March 2015 proved totally unnecessary.
- (b) No part of the overall saving of ₹50.83 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2051 Public Service Commission</b>			
102 State Public Service Commission			
05 Establishment			
51 Tripura Public Service Commission (Non-Plan)			
<i>O</i>	3,59.87		
<i>S</i>	23.70	3,83.57	-50.83

Augmentation of provision by supplementary appropriation mainly towards grants-in-aid was stated to be based on actual requirement.  
Reasons for saving was attributed to non-filling up of posts.

**Grant No. 9 - Statistical Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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**REVENUE**

**3454 Census Surveys and Statistics**

**Voted**

Original	8,16,70		
Supplementary	95,05	9,11,75	7,79,89
Amount surrendered during the year (March 2015)			1,42

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹95.05 lakh obtained in March 2015 proved totally unnecessary.
- (b) Surrender of ₹1.42 lakh was substantially smaller than the final/ultimate saving of ₹1,31.86 lakh.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>3454 Census Surveys and Statistics</b>			
01 Census			
001 Direction and Administration			
05 Establishment			
44 Statistical Unit (Non-Plan)			
O	3,88.40		
R	-1,14.05	2,74.35	2,53.05
			-21.30

Reduction in provision by reappropriation was the net effect of decrease of ₹1,14.15 lakh from salaries and increase of ₹0.10 lakh towards wages. Both increase and decrease were stated to be based on actual requirement.

- (ii) 02 Surveys and Statistics
- 800 Other Expenditure
- 91 Central Assistance to State Plan
- 66 Support for Statistical Strengthening  
        (CSS/CASP)

**Grant No. 9 - Statistical Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
O	1,00.00		
S	10.35		
R	-4.24	1,06.11	6.10
			- 1,00.01

Augmentation of provision by supplementary grant mainly towards professional services was due to sanction of fund by the Government of India under CSS/ CASP. Further reduction to the provision by reappropriation was net effect of increase of ₹5.16 lakh from minor works and decrease of ₹0.92 lakh mainly towards supplies and materials were stated to be based on actual requirement.

- (d) Creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>3454 Census Surveys and Statistics</b>			
02 <i>Surveys and Statistics</i>			
800 Other Expenditure			
89 C.S.Scheme-IV			
30 Employment and Unemployment Survey (C.S.S)			
R	4.24	4.24	3.23
			-1.01

Creation of provision by reappropriation towards salaries was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>3454 Census Surveys and Statistics</b>			
01 <i>Census</i>			
001 Direction and Administration			
05 Establishment			
46 Tabulation Unit (Non-Plan)			



**Grant No. 9 - Statistical Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

O	4.00		
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R	2.28	6.28	5.50	-0.78
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Addition to the provision by reappropriation towards salaries was stated to be based on actual requirement.

(ii) 800 Other Expenditure

99 Others

73 Expenditure towards miscellaneous items required for imparting Training to Enumerators and Supervisors for conduct of both House listing and Housing Census and Population Enumeration of Census 2011

(Non-Plan)

O	6.56		
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S	20.25		
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R	1,11.77	1,38.58	1,39.72	+ 1.14
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Augmentation of provision by supplementary grant towards professional services was stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹1,18.33 lakh mainly towards professional services and decrease of ₹6.56 lakh from other administrative expenses were stated to be based on actual requirement.

(iii) 02 *Surveys and Statistics*

800 Other Expenditure

43 Finance Commission

56 Improvement of Statistical Systems at State and District Level

(Non-Plan)

O	98.00	98.00	1,25.51	+ 27.51
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Reasons for excess in the above 2 (two) cases at Sl. No. (ii) and (iii) have not been intimated (August 2015).

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

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2052</b>	<b>Secretariat-General Services</b>		
<b>2055</b>	<b>Police</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>3275</b>	<b>Other Communication Services</b>		
<b>Voted</b>			
Original	9,12,28,11		
Supplementary	2,68,66	9,14,96,77	7,99,28,44
Amount surrendered during the year (March 2015)			10,37,77

**CAPITAL**

<b>4055</b>	<b>Capital Outlay on Police</b>		
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4070</b>	<b>Capital Outlay on other Administrative Services</b>		
<b>Voted</b>			
Original	53,99,84		
Supplementary	29,22,27	83,22,11	48,62,73
Amount surrendered during the year			...

**Notes and comments**

**REVENUE**

**Voted**

- As the expenditure fell short of even the original provision, supplementary grant of ₹2,68.66 lakh obtained in March 2015 proved excessive.
- Out of the final saving of ₹1,15,68.33 lakh, only ₹10,37.77 lakh was anticipated and surrendered during the year.
- Saving occurred mainly under :-

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(i)	<b>2055 Police</b>				
	001	Direction and Administration			
	08	Police			
	12	Police Head Quarter (Non-Plan)			
		O	12,27,75		
		R	61.55	12,89.30	10,06.30
					- 2,83.00
		Addition to the provision by reappropriation was the net effect of increase of ₹1,26.55 lakh mainly towards Travel expenses and decrease of ₹65.00 lakh mainly from salaries. Both were stated to be based on actual requirement.			
(ii)	003	Education and Training			
	08	Police			
	14	Police Training College (Non-Plan)			
		O	20,18.15		
		R	-14.15	20,04.00	15,24.12
					- 4,79.88
		Reduction in provision by reappropriation was the net effect of decrease of ₹81.50 lakh mainly from salaries and increase of ₹67.35 lakh mainly towards rewards. Both were stated to be based on actual requirement.			
(iii)	101	Criminal Investigation and Vigilance			
	08	Police			
	03	Criminal Investigation Branch (Non-Plan)			
		O	34,59.01		
		R	20.99	34,80.00	30,14.50
					- 4,65.50
		Addition to the provision by reappropriation was the net effect of increase of ₹79.49 lakh mainly towards other charges and decrease of ₹58.50 lakh mainly from salaries. Both were stated to be based on actual requirement.			
(iv)	108	State Headquarters Police			
	11	T.S.R. Battalion			
	01	Battalion No.I (Non-Plan)			
		O	35,18.25		
		R	36.25	35,54.50	29,97.49
					- 5,57.01

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Addition to the provision by reappropriation was the net effect of increase of ₹1,04.35 lakh mainly towards cost of fuel etc. and maintenance cost of vehicles and decrease of ₹68.10 lakh mainly from travel expenses. Both were stated to be based on actual requirement.			
(v)	02 Battalion No.II (Non-Plan)		
	O	34,91.80	
	R	1,16.50	36,08.30
			30,08.77
			- 5,99.53
Addition to the provision by reappropriation was the net effect of increase of ₹1,59.50 lakh mainly towards rewards and decrease of ₹43.00 lakh mainly from travel expenses. Both were stated to be based on actual requirement.			
(vi)	03 Battalion No.III (Non-Plan)		
	O	37,16.64	
	R	-24.14	36,92.50
			30,30.53
			- 6,61.97
Reduction in provision by reappropriation was the net effect of decrease of ₹64.54 lakh mainly from travel expenses and increase of ₹40.40 lakh mainly from electricity charges. Both were stated to be based on actual requirement.			
(vii)	12 Indian Reserve Battalion (Non-SRE)		
	01 Battalion No. I (Non-Plan)		
	O	35,43.33	
	R	23.97	35,67.30
			28,26.36
			- 7,40.94
Addition to the provision by reappropriation was the net effect of increase of ₹37.77 lakh mainly towards electricity charges and decrease of ₹13.80 lakh mainly from travel expenses. Both were stated to be based on actual requirement.			
(viii)	02 Battalion No. II (Non-Plan)		
	O	33,42.19	
	R	26.41	33,68.60
			29,01.71
			- 4,66.89
Addition to the provision by reappropriation was the net effect of increase of ₹43.15 lakh mainly towards other administrative expenses and decrease of ₹16.74 lakh towards travel expenses. Both were stated to be based on actual requirement.			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(ix) 03	Battalion No. III		
	C. Reimbursable/Sharing Scheme		
	(Non-Plan)		
	O	34,78.18	
	R	-34.98	
		34,43.20	28,55.35
			- 5,87.85
	Reduction in provision by reappropriation was the net effect of decrease of ₹64.30 lakh mainly from salaries and increase of ₹29.32 lakh mainly towards other administrative expenses. Both were stated to be based on actual requirement.		
(x) 04	Battalion No. IV		
	(Non-Plan)		
	O	34,46.35	
	R	6.75	
		34,53.10	28,32.35
			- 6,20.75
	Addition to the provision by reappropriation was the net effect of increase of ₹33.25 lakh mainly towards travel expenses and decreases of ₹26.50 lakh mainly from salaries. Both were stated to be based on actual requirement.		
(xi) 05	Battalion No.V		
	(Non-Plan)		
	O	32,38.23	
	R	-18.53	
		32,19.70	28,86.29
			- 3,33.41
	Reduction in provision by reappropriation was the net effect of decrease of ₹24.53 lakh mainly from supply of materials etc. and maintenance cost of vehicles and increase of ₹6.00 lakh mainly towards electricity charges. Both were stated to be based on actual requirement.		
(xii) 06	Battalion No.VI		
	(Non-Plan)		
	O	35,56.38	
	R	-4,89.44	
		30,66.94	29,40.68
			- 1,26.26
	Reduction in provision by reappropriation was the net effect of decrease of ₹5,34.65 lakh mainly from salaries and increase of ₹45.21 lakh mainly towards other contractual services. Both were stated to be based on actual requirement.		
(xiii) 07	Battalion No.VII		
	(Non-Plan)		
	O	32,36.75	
	R	67.85	
		33,04.60	28,86.50
			- 4,18.10
	Addition to the provision by reappropriation was the net effect of increase of ₹71.10 lakh mainly towards travel expenses and decrease of ₹3.25 lakh mainly from office expenses. Both were stated to be based on actual requirement.		

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(xiv)	08	Battaalion No.VIII (Non-Plan)			
		O	31,54.05		
		R	-36.35	31,17.70	27,57.83
					- 3,59.87
					Reduction in provision by reappropriation was the net effect of decrease of ₹42.35 lakh mainly from Salaries and increase of ₹6.00 lakh mainly towards electricity charges. Both were stated to be based on actual requirement.
(xv)	09	Battalion No. IX (Non-Plan)			
		O	33,41.23		
		R	-2,94.13	30,47.10	29,00.74
					- 1,46.36
					Reduction in provision by reappropriation was the net effect of decrease of ₹3,24.13 lakh mainly from salaries and increase of ₹30.00 lakh mainly towards travel expenses. Both were stated to be based on actual requirement.
(xvi)	109	District Police			
	08	Police			
	04	District Armed Reserve (Non-Plan)			
		O	1,17,46.75		
		R	-6,62.65	1,10,84.10	99,67.36
					- 11,16.74
					Reduction in provision was the net effect of decrease of ₹7, 34.77 lakh by surrendered mainly from salaries and increase of ₹72.12 lakh by reappropriation mainly towards other contractual services. Both were stated to be based on actual requirement.
(xvii)	05	District Civil Police (Non-Plan)			
		O	2,16,51.85		
		R	-11,58.75	2,04,93.10	1,94,76.35
					- 10,16.75
					Reduction in provision by surrender (₹3,03.00 lakh) from salaries was stated to be based on actual requirement.
					Further reduction in provision by reappropriation was the net effect of decrease of ₹10,04.62 lakh mainly from salaries and increase of ₹1,48.87 lakh mainly towards electricity charges. Both were stated to be based on actual requirement.

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(xviii)	800	Other Expenditure			
	08	Police			
	02	Central M.T.Pool (Non-Plan)			
		O	6,53.15		
		R	-0.15	6,53.00	5,58.61
					-94.39
		Reduction in provision by reappropriation was the net effect of decrease of ₹1,11.00 lakh mainly from hiring charges of private vehicles and increases of ₹1,10.85 lakh mainly towards electricity charges. Both were stated to be based on actual requirement.			
(xix)	08	Miscellaneous Provisioning Services (Non-Plan)			
		O	7,69.80		
		R	-1,86.30	5,83.50	6,47.86
					+ 64.36
		Reduction in provision by reappropriation was the net effect of decrease of ₹2,69.20 lakh mainly from clothing and tentage and increases of ₹82.90 lakh mainly towards other contractual service. Both were stated to be based on actual requirement.			
(xx)	09	Security Related Expenditure			
	01	Amenities for Central Para Military Force (Non-Plan)			
		O	1,37.00		
		R	-50.00	87.00	76.80
					-10.20
		Reduction in provision by reappropriation was the net effect of decrease of ₹57.00 lakh mainly from supplies and materials and increases of ₹7.00 lakh mainly towards grants-in-aid. Both were stated to be based on actual requirement.			
(xxi)	91	Central Assistance to State Plan			
	04	Special Central Assistance (SCA) - untied (CSS/CASP)			
		O	18.50		
		S	51.50	70.00	10.28
					-59.72

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Augmentation of provision by supplementary grant towards supplies and materials was due to sanction of fund by the Government of India under CASP.

(xxii)	<b>2059 Public Works</b>			
	80 General			
	053 Maintenance and Repairs			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CSS/CASP)			
	O	2,25.00		
	S	1,26.40	3,51.40	1,56.96
				- 1,94.44

Augmentation of provision by supplementary grants towards minor works was due to sanction of fund by the Government of India under CASP.

(xxiii)	<b>2070 Other Administrative Services</b>			
	003 Training			
	10 Home Guards			
	01 Central Training Institute			
	(Non-Plan)			
	O	1,83.70		
	R	54.80	2,38.50	1,48.37
				-90.13

Addition to the provision by reappropriation was the net effect of increase of ₹60.80 lakh mainly towards other administrative expenses and decrease of ₹6.00 lakh from salaries. Both were stated to be based on actual requirement.

(xxiv)	<b>3275 Other Communication Services</b>			
	101 Wireless Planning and Co-ordination			
	08 Police			
	10 Police Communication			
	(Non-Plan)			
	O	28,18.30		
	R	96.75	29,15.05	25,13.12
				- 4,01.93

Addition to the provision by reappropriation was the net effect of increase of ₹1,15.75 lakh mainly towards travel expenses and decrease of ₹19.00 lakh from office expenses. Both were stated to be based on actual requirement.

Reasons for saving in the above 24 (twenty four) cases at Sl. No. (i) to (xxiv) have not been intimated (August 2015).

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



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2059 Public Works</b>			
80 <i>General</i>			
053 Maintenance and Repairs			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
S	25.00	25.00	...

Creation of provision by supplementary grant towards minor works was due to sanction of fund by the Government of India under CASP.

Reason for non-utilization of the entire provision has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2055 Police</b>			
001 Direction and Administration			
08 Police			
15 Secret Service (Non-Plan)			
O	20.00		
R	5.00	25.00	25.00

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

(ii) 101 Criminal Investigation and Vigilance			
91 Central Assistance to State Plan			
48 National Scheme for Modernization of Police and other Forces (CSS/CASP)			
S	2.70	2.70	2,70.00
			+ 2,67.30

Creation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

(iii) 108 State Headquarters Police			
09 Security Related Expenditure			
07 TSR Battalion No. XIII (I.R.BN.NO. IX )			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
C.Reimbursable/Sharing Scheme (Non-Plan)			
O	9,50.00		
R	6,30.00	15,80.00	13,56.54
			- 2,23.46
Addition to the provision by reappropriation mainly towards travel expenses was stated to be based on actual requirement.			
(iv)	109 District Police		
	08 Police		
	09 Mobile Task Force		
(Non-Plan)			
O	5,84.67		
R	73.63	6,58.30	5,98.53
			-59.77
Addition to the provision by reappropriation mainly towards travel expenses was stated to be based on actual requirement.			
(v)	09 Security Related Expenditure		
	03 District Administration		
(Non-Plan)			
O	21,80.00		
R	1,20.00	23,00.00	22,99.71
			-0.29
Addition to the provision by reappropriation mainly towards minor works was stated to be based on actual requirement.			
Reasons for final saving/excess at Sl. No. (ii) to (v) have not been intimated (August 2015).			

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹29,22.27 lakh obtained in March 2015 proved excessive.
- (b) No part of the final saving of ₹34,59.38 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>4055 Capital Outlay on Police</b>			
211 Police Housing			
70 State Share			
10 Home (Police) (Plan)			
O	72.22		
R	-26.23	45.99	26.16
			-19.83

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

(ii) 800 Other Expenditure				
08 Police				
11 Police Force Modernisation C. Reimbursable/Sharing Scheme (Non-Plan)				
O	5,01.94			
S	8,00.30			
R	49.08	13,51.32	6,17.20	- 7,34.12

Augmentation of provision by supplementary grant mainly towards motor vehicles was stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹59.08 lakh towards machinery and equipment and decrease of ₹10.00 lakh from office expenses. Both were stated to be based on actual requirement.

(iii) 91 Central Assistance to State Plan				
48 National Scheme for Mordernization of Police and Other Forces (CSS/CASP)				
O	25,00.00			
S	15,18.88			
R	-5,75.58	34,43.30	12,21.86	- 22,21.44

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

Further reduction in provision by reappropriation was the net effect of decrease of ₹11,32.70 lakh mainly from motor vehicles and increase of ₹5,57.12 lakh mainly towards major works. Both were stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(iv) <b>4059 Capital Outlay on Public Works</b>			
80 General			
051 Construction			
43 Finance Commsion			
52 TSR Battalion Headquarters (Plan)			
O	20,00.00		
S	1,00.00	5,28.30	- 15,71.70

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India for Thirteenth Finance Commission (TFC).

(v) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
11 T.S.R. Battalion			
01 Battalion No. I (Plan)			
S	1,41.54	73.05	-68.49

Creation of provision by supplementary grant towards purchase/ acquisition of land was stated to be based on actual requirement.

Reasons for saving in the above 5(five) cases at Sl.No. (i) to (v) have not been intimated (August 2015).

(d) Expenditure incurred without budgetary provision and without knowledge of the legislature under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4055 Capital Outlay on Police</b>			
211 Police Housing			
70 State Share			
10 Home (Police) (Non-Plan)			
	...	8.72	+ 8.72

Reason for incurring expenditure without provision has not been intimated (August 2015).

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4055 Capital Outlay on Police</b>			
800 Other Expenditure			
08 Police			
21 Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances			
C. Reimbursable/Sharing Scheme (Non-Plan)			
O	36.00		
R	-34.08	1.92	-1.92

Reduction in provision by reappropriation mainly from machinery and equipment was stated to be based on actual requirement.

(ii) 09 Security Related Expenditure			
01 Amenities for Central Para Military Force			
C. Reimbursable/Sharing Scheme (Non-Plan)			
O	30.00		
R	-15.00	15.00	-15.00

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

Reasons for non-utilization of the entire provision in the above 2 (two) cases at Sl. No. (i) and (ii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4055 Capital Outlay on Police</b>			
800 Other Expenditure			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	31.90		
R	5,75.58	6,07.48	- 4,73.87

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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(₹ in lakh)

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

(ii)

**4059 Capital Outlay on Public Works**

80 *General*

051 Construction

43 Finance Commision

51 Police Training

(Plan)

O 2,00.00

S 71.00 2,71.00 19,59.45 + 16,88.45

Addition to the provision by supplementary grant towards major works was due to sanction of fund by the Government of India for Thirteenth Finance Commission (TFC).

Reasons for final saving at Sl.No. (i) and final excess at Sl. No. (ii) above have not been intimated (August 2015).

**Grant No. 11 - Transport Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2041</b>	<b>Taxes on Vehicles</b>		
<b>2059</b>	<b>Public Works</b>		
<b>3055</b>	<b>Road Transport</b>		
<b>Voted</b>			
Original	18,27,40		
Supplementary	1,80,97	20,08,37	17,71,67
Amount surrendered during the year			-2,36,70
			...

**CAPITAL**

**4552**      **Capital Outlay on North Eastern Areas**

**5055**      **Capital Outlay on Road Transport**

**Voted**

Original	18,92,86		
Supplementary	70	18,93,56	12,64,34
Amount surrendered during the year (March 2015)			-6,29,22
			2,97,81

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,80.97 lakh obtained in March 2015 proved totally unnecessary.
- (b) No part of the available saving of ₹2,36.70 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

**Grant No. 11 - Transport Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>2041 Taxes on Vehicles</b>			
102 Inspection of Motor Vehicles			
13 Transportation			
06 Inspection (Non-Plan)			
O	84.75		
R	-5.90	78.85	41.06
			-37.79

Reduction in provision was the net effect of decrease of ₹6.40 lakh from salaries and increase of ₹0.50 lakh towards travel expenses and both were stated to be based on actual requirement.

Reason for saving was stated to be due to drawl of salary bills from other minor head instead of this.

(ii) <b>3055 Road Transport</b>				
800 Other Expenditure				
99 Others				
61 Helicopter Services (Non-Plan)				
O	2,25.00			
S	50.00	2,75.00	50.00	- 2,25.00

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

Reason for saving was stated to be due to release of fund by the Finance Department under Major Head 5055 instead of Major Head 3055.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>2041 Taxes on Vehicles</b>			
001 Direction and Administration			
98 Administration			
11 Transport (Non-Plan)			
O	1,39.65		
S	18.33		
R	5.90	1,63.88	1,91.54
			+ 27.66



**Grant No. 11 - Transport Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

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

Further addition to the provision by reappropriation was net effect of increase of ₹20.17 lakh mainly towards office expenses and decrease of ₹14.27 lakh mainly from travel expenses and both were stated to be based on actual requirement.

Reasons for excess was stated to be due to drawal of salary of staff/MVIs under this Minor Head.

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision supplementary grant of ₹0.70 lakh obtained in March 2015 proved unnecessary.
- (b) Out of the available saving of ₹6,29.22 lakh, only ₹2,97.81 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>5055 Capital Outlay on Road Transport</b>			
050 Lands and Buildings			
13 Transportation			
08 Development of Motor Stand/Land Acquisition (Plan)			
O	26.00		
R	-21.64	4.36	4.36
			...

Reduction in provision by reappropriation from purchase/acquisition of land was stated to be based on actual requirement.

(ii) 050 Lands and Buildings				
91 Central Assistance to State Plan				
03 Special Plan Assistance(SPA) (C.S.S)				
O	15,40.90			
R	-11,77.87	3,63.03	16.64	- 3,46.39

**Grant No. 11 - Transport Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Reduction in provision by surrender (₹2,97.29 lakh) and by reappropriation (₹8,80.58 lakh) from major works were stated to be based on actual requirement.

Reasons for saving in the above 02(two) cases at Sl.No. (i) and (ii) were stated to be due to non-submission of bills to the treasury in due time.

(d) Entire provision remained unutilized in the following case :-

(i) **5055 Capital Outlay on Road Transport**

050 Lands and Buildings

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied  
(CSS/CASP)

O 1,32.00

R 1,39.96 2,71.96 ... - 2,71.96

Addition to the provision by reappropriation towards major works was stated to be based on actual requirement. Reason for saving was stated to be due to non-release of fund by the Finance Department

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **5055 Capital Outlay on Road Transport**

102 Acquisition of Fleet

91 Central Assistance to State Plan

26 Jawaharlal Nehru National Urban Renewal Mission(JNNURM)  
(CSS/CASP)

O 0.52

R 7,41.14 7,41.66 7,41.66 ...

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

(ii) 190 Investments in Public Sector and other Undertakings

23 Corporations/PSUs/Boards

**Grant No. 11 - Transport Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
05 Tripura Road Transport Corporation (Plan)			
O	15.60		
R	5.20	20.80	20.80 ...

Addition to the provision by reappropriation towards investments was stated to be based on actual requirement.

- (f) Instances of expenditure incurred without budgetary provision approved by the legislature are as under:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>(i) 5055 Capital Outlay on Road Transport</b>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
03 Special Plan Assistance (Plan)			
	...	15.60	+ 15.60
<b>(ii) 91 Central Assistance to State Plan</b>			
03 Special Plan Assistance(SPA) (CSS/CASP)			
	...	90.27	+ 90.27
<b>(iii) 99 Others</b>			
61 Helicopter Services (Non-Plan)			
	...	2,25.00	+ 2,25.00

Reasons for incurring expenditure without provision in the above 3(three) cases at Sl.No. (i) to (iii) were stated to be due to release of fund by the Finance Department.

**Grant No. 12 - Co-operation Department**

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>REVENUE</b>			
<b>2049</b>	<b>Interest Payments</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2425</b>	<b>Co-operation</b>		
<b>Voted</b>			
Original	17,08,50		
Supplementary	1,18,58	18,27,08	15,70,40
Amount surrendered during the year (March 2015)			- 2,56,68
			1,60,76
<b>Charged</b>			
Original	89,28		
Supplementary	11,54	1,00,82	1,00,81
Amount surrendered during the year			-1
			...
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4425</b>	<b>Capital Outlay on Co-operation</b>		
<b>4515</b>	<b>Capital Outlay on Other Rural Development Programmes</b>		
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>6425</b>	<b>Loans for Co-operation</b>		
<b>Voted</b>			
Original	3,44,83		
Supplementary	2,14,64	5,59,47	5,22,50
Amount surrendered during the year (March 2015)			- 36,97
			1,00
<b>Charged</b>			
Original	28,23		
Supplementary	15,75	43,98	43,97
Amount surrendered during the year			-1
			...

**Grant No. 12 - Co-operation Department - Contd.**

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
<b>Notes and comments</b>				
<b>REVENUE</b>				
<b>Voted</b>				
(a)	As the expenditure fell short of even the original provision, supplementary grant of ₹1, 18.58 lakh obtained in March 2015 proved excessive.			
(b)	Out of the available saving of ₹2, 56.68 lakh, only ₹1, 60.76 lakh was surrendered during the year.			
(c)	Saving occurred mainly under :-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	<b>2059 Public Works</b>			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building (Non-Plan)			
	O	30.00		
	R	-28.00	2.00	1.99
				-0.01
	Reduction in provision by surrender (₹26.55 lakh) and by reappropriation (₹1.45 lakh) from minor works were stated to be based on actual requirement.			
	Reason for saving was stated to be due to non-utilization of the fund by the implementing agency.			
(ii)	<b>2425 Co-operation</b>			
	001 Direction and Administration			
	98 Administration			
	12 Co-operation (Plan)			
	O	66.52		
	S	28.34	94.86	68.87
				-25.99
	Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
(iii)	(Non-Plan)			
	O	14,95.18		
	R	-1,45.37	13,49.81	13,15.76
				-34.05

**Grant No. 12 - Co-operation Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Reduction in provision by surrender from salaries (₹1, 34.21 lakh) was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹17.46 lakh mainly from salaries and increase of ₹ 6.30 lakh mainly towards office expenses. Both were stated to be based on actual requirement.

Reasons for saving in the above 2(two) cases at Sl. No. (ii) and (iii) were stated to be due to non-filling up of vacant posts, death/retirement of few employees.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2425 Co-operation**

001 Direction and Administration

99 Others

72 Salary for Staff Deputed to TTAADC  
(Non-Plan)

O 37.00

R 12.61                      49.61                      53.82                      + 4.21

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

Reason for excess was stated to be due to payment of salary.

**CAPITAL**

**Voted**

(a) Out of the available saving of ₹36.97 lakh , ₹1.00 lakh only was surrendered during the year.

(b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **4425 Capital Outlay on Co-operation**

106 Investments in Multipurpose Rural Cooperatives

14 Co-operation

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
03 Consumer Co-operatives (Plan)			
O	1,00.00		
R	-47.00	53.00	53.00 ...

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

(c) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4515 Capital Outlay on other Rural Development Programmes</b>			
103 Rural Development			
54 National Bank for Agriculture and Rural Development (NABARD)			
27 Warehouse Infrastructure Fund(WIF) (Plan)			
S	32.40	32.40	... -32.40

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

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4425 Capital Outlay on Co-operation</b>			
108 Investments in other Cooperatives			
14 Co-operation			
09 Warehousing, Marketing and Processing (Plan)			
O	80.83		
R	73.24	1,54.07	1,54.07 ...

Addition to the provision by reappropriation from investments was stated to be based on actual requirement.

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

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Adiministrative Services</b>		
<b>2216</b>	<b>Housing</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
<b>Voted</b>			
Original	3,57,06,85		
Supplementary	25,94,96	3,83,01,81	3,54,00,25
Amount surrendered during the year			- 29,01,56
			...
<b>Charged</b>			
Original	40,50,00		
Supplementary	5,00,00	45,50,00	43,96,96
Amount surrendered during the year			- 1,53,04
			...
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>Voted</b>			
Original	3,63,66,52		
Supplementary	1,51,84	3,65,18,36	3,30,25,46
Amount surrendered during the year (March 2015)			- 34,92,90
			31,69,92
<b>Charged</b>			
Original	78,00,00	78,00,00	15,89,00
Amount surrendered during the year			-62,11,00
			...



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

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹25,94.96 lakh obtained in March 2015 proved excessive.
- (b) No part of the available saving of ₹29,01.56 lakh, was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(i)	<b>2059 Public Works</b>				
	80 <i>General</i>				
	001 Direction and Administration				
	25 Public Works				
	02 Direction				
	(Non-Plan)				
	O	23,03.39			
	S	1,05.00	24,08.39	19,25.30	- 4,83.09
	Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.				
(ii)	03 Execution				
	(Non-Plan)				
	O	26,39.90			
	S	3,04.98	29,44.88	25,76.17	- 3,68.71
	Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.				
(iii)	053 Maintenance and Repairs				
	25 Public Works				
	01 Administrative Building				
	(Non-Plan)				
	O	2,00.00			
	S	50.00	2,50.00	56.60	- 1,93.40
	Augmentation of provision by supplementary grant mainly towards minor works was stated to be based on actual requirement.				

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(iv)	<b>2216 Housing</b>				
	05	<i>General Pool Accommodation</i>			
	800	Other Expenditure			
	25	Public Works			
	03	Execution			
		(Non-Plan)			
	O		2,50.00		
	S		50.00	3,00.00	2,67.72
					-32.28
		Augmentation of provision by supplementary grant mainly towards minor works was stated to be based on actual requirement.			
(v)	<b>3054 Roads and Bridges</b>				
	01	<i>National Highways</i>			
	337	Road works			
	91	Central Assistance to State Plan			
	07	Roads and Bridges			
		(CSS/CASP)			
	S		1,56.00	1,56.00	1,04.65
					-51.35
		Creation of provision by supplementary grant towards minor works was due to sanction of fund by the Government of India under CASP.			
(vi)	<b>80 General</b>				
	001	Direction and Administration			
	25	Public Works			
	03	Execution			
		(Non-Plan)			
	O		94,57.85		
	S		1,41.56		
	R		5.00	96,04.41	77,11.24
					- 18,93.17
		Augmentation of provision by supplementary grant and further addition by the reappropriation towards salaries were stated to be based on actual requirement.			
(vii)	<b>052 Machinery and Equipment</b>				
	25	Public Works			
	03	Execution			
		(Non-Plan)			

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
O	1,25.00			
R	-5.00	1,20.00	71.49	-48.51

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

Reasons for saving in the above 7 (seven) cases at Sl. No. (i) to (vii) have not been intimated (August 2015).

- (d) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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- (i) **2059 Public Works**

80 *General*

053 Maintenance and Repairs

79 Other Maintenance Expenditure

03 Administrative Building

(Non-Plan)

... ... 2,03.77 + 2,03.77

Reason for incurring expenditure without budgetary provision and without the knowledge of Legislative has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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- (i) **2070 Other Administrative Services**

800 Other Expenditure

25 Public Works

17 L.A. and Other Deposits

(Plan)

O 26.00 26.00 ... -26.00

Reason for non-utilization of the entire provision has not been intimated (August 2015).

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>3054 Roads and Bridges</b>			
04 District and Other Roads			
800 Other Expenditure			
25 Public Works			
03 Execution (Non-Plan)			
O	98,75.00		
S	10,05.00	1,09,37.28	+ 57.28

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

Reason for excess has not been intimated (August 2015).

(g) **Suspense transaction :** The expenditure out of the provision under sub-grant Public Works, include ₹52,46.12 lakh booked under the minor head "Suspense" which is not a final head of account. It accommodates transactions pending their adjustment to the final head of account; therefore balances under "Suspense" head are carried forward from year to year . The grants exclude the credit and were obtained for the gross debits. The suspense head has four sub-heads, viz., (i) Stock, (ii) Purchase, (iii) Miscellaneous Works advances and (iv) Workshop Suspense.

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

**(ii) Purchase:** When materials are received for specific work or for holding in stock without being paid for or adjusted during the month, their value is credited to the sub-head "Purchase" by per contra debit to the particular "Work" head of account or "Stock" sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to others, the sub -head , “ Purchase" is debited, with the amount, thus relieving it of the initial credit . This head will, therefore, show a negative or credit balance representing the value of materials received but not paid for From the year 1984-85, this sub-head is not to be operated and the transactions are to be accounted for under the head "8658-Suspense Accounts-Materials Purchase Settlement Suspense Account". The Public Works Department, however, adopted the revised accounting procedure only from 1990-91.

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

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

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

The expenditure under this grant included ₹52,46.12 lakh booked under "Suspense" during 2014-2015 together with the opening and closing balance is given below :-

Heads	Opening Balance as on 1 April 2014 Debit +Credit -	Debit +	Credit -	Closing Balance as on 31 March 2015 Debit +Credit -
(₹ in lakh)				
<b>2059</b>	<b>Public Works</b>			
1	Stock	- 58,82.45	52,46.12	54,75.38
2	Purchase	+3,69.88	...	+3,69.88
3	Miscellaneous Public Works Advances	+7,84.20	...	+7,84.20
4	Workshop Suspense	+ 63.35	...	+ 63.35
	<b>Total</b>	<b>- 46,65.02</b>	<b>52,46.12</b>	<b>54,75.38</b>
				<b>- 48,94.28</b>

**REVENUE**

**Charged**

- (a) No part of the available saving of ₹1,53.04 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

<b>Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2049 Interest Payments</b>			
01 <i>Interest on Internal Debt</i>			
200 Interest on Other Internal Debts			
58 Debt Services			
08 LIC Loans			
(Non-Plan)			
<i>O</i>	13,02.29		
<i>S</i>	1,00.21	14,02.50	11,40.03 - 2,62.47

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

Reason for saving has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2049 Interest Payments</b>			
01 <i>Interest on Internal Debt</i>			
200 Interest on Other Internal Debts			
58 Debt Services			
11 NABARD			
(Non-Plan)			
<i>O</i>	26,73.91		
<i>S</i>	3,99.59	30,73.50	32,02.70 + 1,29.20

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

Reason for excess has not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,51.84 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹34,92.90 lakh, only ₹31,69.92 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(i)	<b>4059 Capital Outlay on Public Works</b>				
	01 Office Buildings				
	051 Construction				
	43 Finance Commission				
	54 New Raj Bhawan				
	(Plan)				
	O	9,90.00			
	R	-2,10.00	7,80.00	1,91.70	- 5,88.30
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(ii)	91 Central Assistance to State Plan				
	03 Special Plan Assistance (SPA)				
	(CSS/CASP)				
	O	56.68	56.68	6.41	-50.27
(iii)	04 Special Central Assistance (SCA) - untied				
	(CSS/CASP)				
	O	5,21.56			
	R	-4,00.40	1,21.16	1,26.05	+ 4.89
	Reduction in provision by surrender from major works was stated to be based on actual requirement.				
(iv)	60 Other Buildings				
	800 Other Expenditure				
	91 Central Assistance to State Plan				
	03 Special Central Assistance (SPA)				
	(CSS/CASP)				
	O	1,65.00			
	R	26.97	1,91.97	1,27.98	-63.99
	Addition to the provision by reappropriation from major works was stated to be based on actual requirement.				
(v)	04 Special Central Assistance (SCA) - untied				
	(CSS/CASP)				

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
	O	1,30.00			
	R	-78.00	52.00	18.00	-34.00
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(vi)	80	<i>General</i>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	04	Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	1,56.00			
	R	-78.00	78.00	1.17	-76.83
	Reduction in provision by surrender from major works was stated to be based on actual requirement.				
(vii)	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>			
	05	<i>Roads</i>			
	337	Roads Works			
	90	State Share for Central Assistance to State Plan			
	08	State Share of North Eastern Council (NEC) (Plan)			
	O	4,00.40	4,00.40	2,95.78	- 1,04.62
(viii)	<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
	04	<i>District and other Roads</i>			
	101	Bridges			
	90	State Share for Central Assistance to State Plan			
	09	State Share of Central Pool of Resources for North East and Sikkim (NLCPR) (Plan)			
	O	1,04.00	1,04.00	9.23	-94.77
(ix)	337	Road Works			
	91	Central Assistance to State Plan			
	07	Roads and Bridges			



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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
	(CSS/CASP)				
	O	3,12.00			
	R	84.96	3,96.96	68.82	- 3,28.14
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.				
(x)	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)			
	(CSS/CASP)				
	O	1,30,00.00			
	R	-1,04,00.00	26,00.00	32,42.54	+ 6,42.54
	Reduction in provision by reappropriation (₹77,86.48 lakh) and by surrender (₹26,13.52 lakh) from major works were stated to be based on actual requirement.				
(xi)	05	Roads			
	101	Bridges			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA)			
	(CSS/CASP)				
	O	65.00	65.00	0.02	-64.98
(xii)	337	Road Works			
	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (Plan)			
	O	52.00	52.00	7.80	-44.20
(xiii)	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA)			
	(CSS/CASP)				
	O	4,06.28			
	R	-20.38	3,85.90	3,56.34	-29.56
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(xxiv)	04	Special Central Assistance (SCA) - untied			
	(CSS/CASP)				
	O	1,19.60			
	R	-67.60	52.00	52.00	...

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
Reasons for saving in above 11(eleven) cases at Sl. No. (i) to (ix) and (xii), (xiii) and final excess in the above 2 (two) cases at Sl. No. (x) and (xi) have not been intimated (August 2015).			
(d)	Entire provision remained un-utilized in the following cases :-		
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i)	<b>4059 Capital Outlay on Public Works</b>		
	01 Office Buildings		
	051 Construction		
	25 Public Works		
	07 General Administration (Plan)		
	O	30.00	30.00
			...
			-30.00
(ii)	10 State Legislature (Plan)		
	O	30.00	30.00
			...
			-30.00
(iii)	80 General		
	201 Acquisition of Land		
	25 Public Works		
	16 Land Acquisition (Plan)		
	O	78.00	78.00
			...
			-78.00
(iv)	<b>4216 Capital Outlay on Housing</b>		
	01 Government Residential Buildings		
	106 General Pool Accommodation		
	52 Housing		
	03 General Administration (Plan)		
	O	62.40	62.40
			...
			-62.40

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(v)	04	Police (Plan)			
		O	27.00	27.00	...
(vi)	05	Jail (Plan)			
		O	20.00	20.00	...
(vii)	08	Fire Protection (Plan)			
		O	26.00	26.00	...
(viii)	11	Medical (Plan)			
		O	26.00	26.00	...
(ix)	13	School Education (Plan)			
		O	26.00	26.00	...
(x)	14	Higher Education (Plan)			
		O	26.00	26.00	...

Reasons for non-utilization of the entire provision have not been intimated (August 2015).

(e) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
	01	National Highways			
	337	Road Works			
	91	Central Assistance to State Plan			
	07	Roads and Bridge (CSS/CASP)			
		R	6,24.00	6,24.00	5,19.98
					- 1,04.02

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(ii) 04 District and other Roads			
337 Road Works			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
R	1,04.00	1,03.92	-0.08

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

- (f) Expenditure incurred without budgetary provision and without the knowledge of the Legislative has been noticed in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>5054 Capital Outlay on Roads and Bridges</b>			
05 Roads			
337 Road Works			
90 State Share for Central Assistance to State Plan			
09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)			
	...	1,09.27	+ 1,09.27

Reason for incurring expenditure without budgetary provision and without the knowledge of the Legislative has not been intimated (August 2015).

- (g) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4059 Capital Outlay on Public Works</b>			
800 Other Expenditure			
43 Finance Commission			
31 Retrofitting of Ujjayanta Palace (Plan)			

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
	O	50.00		
	R	-50.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(ii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and other Roads			
	800 Other Expenditure			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	01 RIDF-V-Construction of Ongoing Rural Bridges Project (Plan)			
	O	15,60.00		
	R	-15,60.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(iii)	12 RIDF-XII - Construction of RCC Bridge - 29 nos., RCC Box / Slab Culvert - 74 nos. and Bailey Bridge - 45 nos. (Plan)			
	O	15,60.00		
	R	-15,60.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(iv)	13 RIDF-XII - Construction of RCC Bridge - 35 nos., RCC Box / Slab Culvert - 42 nos. and Bailey Bridge - 7 nos. (Plan)			
	O	13,00.00		
	R	-13,00.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xii)	15 RIDF-XVII - Construction of 15 Rural Bridges in West Tripura and South Tripura Districts of Tripura (Plan)			
	O	7,80.00		
	R	-7,80.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			

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

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>4059 Capital Outlay on Public Works</b>			
	01 Office Buildings			
	051 Construction			
	25 Public Works			
	06 Civil Works			
	(Plan)			
	O	2,00.00	2,00.00	2,82.45
				+ 82.45
(ii)	<b>4216 Capital Outlay on Housing</b>			
	01 Government Residential Buildings			
	106 General Pool Accommodation			
	52 Housing			
	02 Civil Works			
	(Plan)			
	O	2,96.60	2,96.60	5,05.08
				+ 2,08.48
(iii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	05 Roads			
	337 Roads Works			
	91 Central Assistance to State Plan			
	08 North Eastren Council (NEC)			
	(Plan)			
	O	26,00.00	26,00.00	33,92.35
				+ 7,92.35
(iv)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 District and other Roads			
	101 Bridges			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	26 Construction of Rural Bridges			
	(Plan)			
	S	1,51.84		
	R	51,22.00	52,73.84	77,93.75
				+ 25,19.91

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards major works was stated to be based on actual requirement.

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(v)	91	Central Assistance to State Plan			
	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)			
		O	7,80.00		
		R	7,80.00	15,60.00	10,78.79
					- 4,81.21
		Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(vi)	22	Pradhan Mantri Gram Sadak Yojana(PMGSY) (CSS/CASP)			
		O	26,00.00		
		R	52,00.00	78,00.00	65,00.00
					- 13,00.00
		Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(vii)	337	Road Works			
	91	Central Assistance to State Plan			
	10	ACA for Externally Aided Projects (EAPs) (CSS/CASP)			
		O	2,60.00		
		R	2,60.00	5,20.00	4,14.92
					- 1,05.08
		Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(viii)	800	Other Expenditure			
	76	Prime Minister Gramin Sadak Yojana			
	01	Upgradation of Gandacherra to Raishyabari Road (Plan)			
		O	20,80.00		
		R	3,64.00	24,44.00	24,44.00
					...

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

Reasons for excess in the above 4 (four) cases at Sl. No. (i) to(iv) and final saving in the above 3 (three) cases at Sl. No. (v) to (vii) have not been intimated (August 2015).

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

**CAPITAL**

**Charged**

- (a) No part of the huge saving of ₹62,11.00 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
(i) <b>6003 Internal Debt of the State Government</b>			
105 Loans from the National Bank for Agricultural and Rural Development			
58 Debt Services			
11 NABARD			
(Non-Plan)			
<i>O</i>	<i>61,93.93</i>	<i>61,93.93</i>	<i>... - 61,93.93</i>

Reason for saving/non-utilization of the entire provision has not been intimated (August 2015).



**Grant No. 14 - Power Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2801 Power</b>			
<b>Voted</b>			
Original	41,64,30		
Supplementary	32,31,20	73,95,50	72,94,23
Amount surrendered during the year			-1,01,27
			...

**CAPITAL**

<b>4552 Capital Outlay on North Eastern Areas</b>			
<b>4801 Capital Outlay on Power Projects</b>			
<b>Voted</b>			
Original	34,82,25		
Supplementary	7,00,47	41,82,72	27,07,64
Amount surrendered during the year (March 2015)			-14,75,08
			3,46,31

**Notes and comments**

**REVENUE**

**Voted**

- (a) **Suspense Transaction :** The nature of transaction booked under the suspense and accounting procedure followed for each transaction have been explained in Note (g) of Grant No. 13.  
The details of the transactions under "suspense" during 2014-15 together with opening and closing balances were as follows :-

<b>Heads</b>	<b>Opening Balance as on 1 April 2014</b>	<b>Debit +</b>	<b>Credit -</b>	<b>Closing Balance as on 31 March 2015</b>
	<b>Debit + Credit -</b>	<b>(₹ in lakh)</b>		<b>Debit + Credit -</b>
<b>2801 Power</b>				
1 Stock	-4,48.22	...	...	-4,48.22
2 Miscellaneous Public Works	+ 3,19.22	...	...	+ 3,19.22
3 Purchase	+ 18.01	...	...	+ 18.01
<b>Total</b>	<b>-1,10.99</b>	<b>...</b>	<b>...</b>	<b>-1,10.99</b>

**Grant No. 14 - Power Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>CAPITAL</b>			
<b>Voted</b>			
(a)	As the expenditure fell short of even the original provision, supplementary grant of ₹7,00.47 lakh obtained in March 2015 proved excessive.		
(b)	Out of the available saving of ₹14,75.08 lakh, only ₹3,46.31 lakh was anticipated and surrendered during the year.		
(c)	Saving occurred mainly under :-		

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i)	<b>4552 Capital Outlay on North Eastern Areas</b>		
	05 <i>Transmission and Distribution</i>		
	800 Other Expenditure		
	90 State Share for Central Assistance to State Plan		
	08 State Share of North Eastern Council (NEC) (NEC Scheme)		
	O 7,00.00		
	R -6,63.60	36.40	26.86
			-9.54
	Reduction in provision by surrender (₹3,46.31 lakh) and by reappropriation (₹3,17.29 lakh) from grants for creation of capital assets were stated to be based on actual requirement.		
(ii)	<b>4801 Capital Outlay on Power Projects</b>		
	06 <i>Rural Electrification</i>		
	800 Other Expenditure		
	26 Power		
	10 Equity Contribution (Plan)		
	O 5,00.00		
	R 1,00.00	6,00.00	3,60.00
			- 2,40.00

Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

**Grant No. 14 - Power Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(iii)	80 <i>General</i>			
	190 Investment in Public Sector and Other Undertakings			
	90 State Share for Central Assistance to State Plan			
	09 State Share of Central Pool of Resources for North East and Sikkim (NLCPR) (Plan)			
	O	4,00.00		
	R	-3,46.71	53.29	46.85
				-6.44

Reduction in provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.

Reasons for saving in the above 3 (three) cases at Sl. No. (i) to (iii) have not been intimated (August 2015).

- (d) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>4801 Capital Outlay on Power Projects</b>			
	06 <i>Rural Electrification</i>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	R	20.00	20.00	2,40.97
				+ 2,20.97

Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

(ii)	80 <i>General</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	R	40.00	40.00	52.00
				+12.00

**Grant No. 14 - Power Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

Excess expenditure incurred in the above 2 (two) cases at Sl. No. (i) and (ii) requires regularisation.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **4801 Capital Outlay on Power Projects**

80 *General*

190 Investment in Public Sector and Other Undertakings

90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance(SPA)  
(Plan)

O 4,00.00

R -3,80.00 20.00 ... -20.00

Reduction in provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.

(ii) 91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

O 10,82.25

R -10,18.25 64.00 ... -64.00

Reduction in provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.

Reasons for non-utilization of the entire provision in the above 2 (two) cases have not been intimated (August 2015).

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

**Grant No. 14 - Power Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4801 Capital Outlay on Power Projects</b>			
06 <i>Rural Electrification</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
S	5,62.47		
R	6,23.31	11,85.78	11,33.78
			-52.00

Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

(ii) 80 <i>General</i>				
190 Investment in Public Sector and Other Undertakings				
91 Central Assistance to State Plan				
09 Central Pool of Resources for North East and Sikkim (NLCPR) (CSS/CASP)				
O	2,00.00			
R	3,09.18	5,09.18	5,09.18	...

Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

Reason for final saving at Sl. No. (i) above has not been intimated (August 2015).

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

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>REVENUE</b>			
<b>2049 Interest Payments</b>			
<b>2059 Public Works</b>			
<b>2701 Medium Irrigation</b>			
<b>2702 Minor Irrigation</b>			
<b>2711 Flood Control and Drainage</b>			
<b>Voted</b>			
Original	1,10,37,59		
Supplementary	1,56,00	1,11,93,59	74,51,89
Amount surrendered during the year (March 2015)			- 37,41,70
			1,96,49
<b>Charged</b>			
Original	1,05,06	1,05,06	98,79
Amount surrendered during the year (March 2015)			- 6,27
			5,77
<b>CAPITAL</b>			
<b>4701 Capital Outlay on Medium Irrigation</b>			
<b>4702 Capital Outlay on Minor Irrigation</b>			
<b>4711 Capital Outlay on Flood Control Projects</b>			
<b>6003 Internal Debt of the State Government</b>			
<b>Voted</b>			
Original	60,57,39	60,57,39	16,48,28
Amount surrendered during the year (March 2015)			- 44,09,11
			16,11,17
<b>Charged</b>			
Original	5,29,38	5,29,38	...
Amount surrendered during the year (March 2015)			-5,29,38
			2,69,43

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,56.00 lakh obtained in March 2015 proved unnecessary.

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(b)	Out of the available saving of ₹37,41.70 lakh, only ₹1,96.49 lakh was anticipated and surrendered during the year.			
(c)	Saving occurred mainly under :-			
	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2702 Minor Irrigation</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	27 Water Resource			
	14 Execution (Non-Plan)			
	O	40,59.67		
	R	2.00	40,61.67	34,99.17
				- 5,62.50
	Addition to the provision by reappropriation was the net effect of increase of ₹4.80 lakh mainly towards office expenses and decrease of ₹2.80 lakh from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.			
(ii)	799 Suspense			
	65 Suspense Account			
	03 Water Resource (Non-Plan)			
	O	50,00.00	50,00.00	23,95.10
				- 26,04.87
(iii)	<b>2711 Flood Control and Drainage</b>			
	01 <i>Flood Control</i>			
	001 Direction and Administration			
	27 Water Resource			
	05 Flood Control and Drainages (Non-Plan)			
	O	11,14.99		
	R	3.00	11,17.99	7,82.54
				- 3,35.45
	Addition to the provision by reappropriation was the net effect of increase of ₹9.26 lakh mainly towards cost of fuel etc. and maintenance cost of vehicles and decrease of ₹6.26 lakh from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.			
(iv)	<b>2702 Minor Irrigation</b>			
	01 <i>Surface Water</i>			
	102 Lift Irrigation Schemes			
	27 Water Resource			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
07 Lift Irrigation (Plan)			
O	34.00	34.00	26.50
			-7.50

Reasons for saving in above 4 (four) cases as at Sl. No. (c) (i) to(iv) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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(i) **2702 Minor Irrigation**

80 <i>General</i>			
001 Direction and Administration			
27 Water Resource			
13 Direction (Plan)			
O	13.01		
R	2.10	15.11	14.38
			-0.73

Addition to the provision by reappropriation mainly towards cost of fuel etc. and maintenance cost of vehicles was stated to be based on actual requirement.

Reason for final saving has not been intimated (August 2015).

(e) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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(i) **2702 Minor Irrigation**

80 <i>General</i>			
800 Other Expenditure			
43 Finance Commission			
44 Grants-in-Aid for Water Sector (Non-Plan)			
O	2,00.00		
R	-2,00.00	...	...
		...	...



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Withdrawal of entire provision by surrender (₹1,95.00 lakh) and reappropriation (₹5.00 lakh) from minor works were stated to be based on actual requirement.

(f) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2711 Flood Control and Drainage**

01 Flood Control

800 Other Expenditure

91 Central Assistance to State Plan

04 Special Central Assistance (SCA)-untied  
(CSS/CASP)

S	1,56.00	1,56.00	...	- 1,56.00
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Creation of provision by supplementary grant towards minor works was stated to be due to release of fund by the Government of India for implementation of scheme under SCA.

(g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2702 Minor Irrigation**

03 Maintenance

102 Lift Irrigation Schemes

27 Water Resource

07 Lift Irrigation  
(Non-Plan)

R	58.00	58.00	60.57	+ 2.57
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Creation of provision by reappropriation towards electricity charges was stated to be based on actual requirement.

Reason for final excess in the above case has not been intimated (August 2015).

(h) Expenditure incurred without budget provision in the following case :-

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2711 Flood Control and Drainage</b>			
01 Flood Control			
800 Other Expenditure			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA)- untied (CSS/CASP)	...	1,53.28	+ 1,53.28

Reason for incurring expenditure without provision in the above case has not been intimated (August 2015).

- (i) **Suspense Transaction** : The nature of transaction booked under the suspense and accounting procedure followed for each transaction have been explained in the note (g) of Grant No.13.

The details of the transactions under “**suspense**” during 2014-15 together with opening and closing balances were as follows :-

<b>Heads</b>	<b>Opening Balance as on 1 April 2014</b> Debit + Credit -	<b>Debit +</b>	<b>Credit -</b>	<b>Closing Balance as on 31 March 2015</b> Debit + Credit -
<b>(₹ in lakh)</b>				
<b>2702 Minor Irrigation</b>				
1 Stock	- 23,10.24	23,95.13	18,55.13	- 17,70.24
2 Miscellaneous Public Works Advances	+ 1,77.18	...	...	+ 1,77.18
3 Purchase	- 13,12.30	...	...	- 13,12.30
<b>Total</b>	<b>- 34,45.36</b>	<b>23,95.13</b>	<b>18,55.13</b>	<b>- 29,05.36</b>
<b>2711 Flood Control and Drainage</b>				
1 Stock	- 3.53	...	...	- 3.53
2 Miscellaneous Public Works Advances	- 0.17	...	...	- 0.17
<b>Total</b>	<b>- 3.70</b>	<b>...</b>	<b>...</b>	<b>- 3.70</b>

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

<b>Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>REVENUE</b>			
<b>Charged</b>			
(a)	Out of the available saving of ₹6.27 lakh, only ₹5.77 lakh was anticipated and surrendered during the year.		
(b)	Saving occurred mainly under :-		
<b>Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2049 Interest Payments</b>		
	<i>01 Interest on Internal Debt</i>		
	200 Interest on Other Internal Debts		
	54 National Bank for Agricultural and Rural Development (NABARD)		
	09 RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) (Non-Plan)		
	<i>O</i>	<i>95.04</i>	
	<i>R</i>	<i>-0.37</i>	<i>94.67</i>
			<i>24.07</i>
			<i>-70.60</i>
	Reduction in provision by surrender from interest was stated to be based on actual requirement.		
	Reason for saving in the above case has not been stated (August 2015).		
(c)	Expenditure incurred without budget provision in the following cases :-		
<b>Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2049 Interest Payments</b>		
	<i>01 Interest on Internal Debt</i>		
	200 Interest on Other Internal Debts		
	58 Debt Services		
	05 RIDF-VI Muhari Irrigation Project (Non-Plan)		
	...	...	<i>1.35</i>
(ii)	09	RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) (Non-Plan)	
	...	...	<i>46.71</i>
			<i>+ 1.35</i>
			<i>+ 46.71</i>

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

	<b>Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(iii)	11 NABARD (Non-Plan)	...	23.38	+ 23.38
Reasons for incurring expenditure without provision in the above 3(three) cases at Sl. No. (i) to (iii) have not been intimated (August 2015).				

**CAPITAL**

**Voted**

- (a) Out of the available saving of ₹44,09.11 lakh, only ₹16,11.17 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	80 General			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CSS/CASP)			
	O	12,48.00		
	R	-5,45.07	7,02.93	0.57
				- 7,02.36

Reduction in provision by reappropriation was the net effect of increase of ₹7,02.93 lakh mainly towards Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes and decrease of ₹12,48.00 lakh from Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes. Both were stated to be based on actual requirement.

(ii)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	90 State Share for Central Assistance to State Plan			
	28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)			
	O	1,56.00		
	R	-53.45	1,02.55	1,00.41
				-2.14

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

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(iii)	91	Central Assistance to State Plan			
	28	Accelerated Irrigation Benifit Programme (AIBP) & Other Water Resource Programmes (CSS/CASP)			
		O	13,52.00		
		R	-10,14.93	3,37.07	41.68
					- 2,95.39
		Reduction in provision by surrender (₹10,92.99 lakh) from machinery and equipments was stated to be based on actual requirement.			
		Further reduction by reappropriation was the net effect of decrease of ₹2,59.01 lakh from machinery and equipments and increase of ₹3,37.07 lakh towards major works. Both were stated to be based on actual requirement.			
(iv)	<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>			
	01	<i>Flood Control</i>			
	800	Other Expenditure			
	27	Water Resource			
	04	Embarkment Works (Plan)			
		O	50.00		
		R	-24.00	26.00	23.70
					-2.30
		Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(v)	08	Protective Works (Plan)			
		O	1,82.00		
		R	-21.06	1,60.94	1,59.22
					-1.72
		Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
		Reason for saving in above 5(five) cases as at Sl.No. (i) to (v) have not been intimated (August 2015)			
(c)		Saving was partly counterbalanced by excess under :-			

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(i)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	80 General			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) -untied (CSS/CASP)			
	O	42.06		
	R	2,72.62	3,14.68	-61.78
	Addition to the provision by reappropriation was the net effect of increase of ₹3,14.68 lakh mainly towards major works and decrease of ₹42.06 lakh from machinery and equipments. Both were stated to be based on actual requirement.			
(ii)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	27 Water Resource			
	07 Lift Irrigation (Plan)			
	O	1,04.52		
	R	1,10.45	2,14.97	-18.34
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(iii)	800 Other Expenditure			
	90 State Share for Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	15.60		
	R	33.50	49.10	-3.75
	Addition to the provision by reappropriation was the net effect of increase of ₹49.10 lakh towards major works and decrease of ₹15.06 lakh from machinery and equipments. Both were stated to be based on actual requirement.			
(iv)	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) -untied (CSS/CASP)			
	O	8.01		
	R	55.36	63.37	-0.12

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Addition to the provision by reappropriation was the net effect of increase of ₹63.37 lakh towards major works and decrease of ₹8.01 lakh from machinery and equipments. Both were stated to be based on actual requirement.

(v)	<b>4711 Capital Outlay on Flood Control Projects</b>				
	<i>01 Flood Control</i>				
	001 Direction and Administration				
	27 Water Resource				
	14 Execution				
	(Plan)				
	O	1.31			
	R	0.69	2.00	1.80	-0.20

Addition to the provision by reappropriation towards machinery and equipment was stated to be based on actual requirement.

(vi)	800 Other Expenditure				
	90 State Share for Central Assistance to State Plan				
	03 State Share of Special Plan Assistance				
	(Plan)				
	O	34.52			
	R	27.88	62.40	62.40	...

Addition to the provision by reappropriation towards machinery and equipment was stated to be based on actual requirement.

(vii)	91 Central Assistance to State Plan				
	04 Special Central Assistance (SCA) -untied (CSS/CASP)				
	O	1,28.79			
	R	1,39.03	2,67.82	2,57.24	-10.58

Addition to the provision by reappropriation was the net effect of increase of ₹2,67.82 lakh towards major works and decrease of ₹1,28.79 lakh from machinery and equipments. Both were stated to be based on actual requirement.

Reasons for final saving in the above 6 (six) cases as at Sl. No. (i) to (v) and (vii) have not been intimated (August 2015).

(d)	Creation of provision by reappropriation and without the knowledge of Legislature has been noticed in the following case :-
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**Grant No. 15 - Public Works (Water Resource) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4701 Capital Outlay on Medium Irrigation</b>			
04 <i>Medium Irrigation-Non-Commercial</i>			
001 Direction and Administration			
27 Water Resource			
19 Medium Irrigation (Plan)			
R	42.08	42.08	42.06
			-0.02

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

Reason for incurring expenditure without knowledge of the Legislature has not been intimated (August 2015).

(e) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4702 Capital Outlay on Minor Irrigation</b>			
101 Surface Water			
54 National Bank for Agriculture and Rural Development (NABARD)			
07 State Share (Plan)			
O	25.48		
R	-25.48	...	...

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

(ii) **4711 Capital Outlay on Flood Control Projects**

01 <i>Flood Control</i>			
800 Other Expenditure			
70 State Share			
15 P.W.D. (W.R) (Plan)			
O	5,20.00		
R	-5,20.00	...	...

Withdrawal of entire provision by surrender (₹4,04.23 lakh) and by reappropriation (₹1,15.77 lakh) from major works were stated to be based on actual requirement.

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



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>(i) 4701 Capital Outlay on Medium Irrigation</b>			
80 <i>General</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)			
O	2,01.02		
R	-1,55.09	45.93	...
			-45.93
Reduction in provision by surrender (₹1,13.95 lakh) and by reappropriation (₹41.14 lakh) from major works were stated to be based on actual requirement.			
<b>(ii) 4702 Capital Outlay on Minor Irrigation</b>			
101 Surface Water			
54 National Bank for Agriculture and Rural Development (NABARD)			
25 RIDF-XVII- Muhari Irrigation Project Kalashi, South Tripura (Plan)			
O	2,60.00		
R	91.52	3,51.52	...
			- 3,51.52
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
<b>(iii) 4711 Capital Outlay on Flood Control Projects</b>			
01 <i>Flood Control</i>			
800 Other Expenditure			
27 Water Resource			
18 Flood Mnagement Programme (Plan)			
O	13,00.00	13,00.00	...
			- 13,00.00

Reasons for non-utilization of the entire provision in the above 3 (three) cases at Sl. No. (i) to (iii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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**CAPITAL**

**Charged**

(a) Out of the available saving of ₹5,29.38 lakh, only ₹2,69.43 lakh was anticipated and surrendered during the year.

(b) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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(i) **6003 Internal Debt of the State Government**

105 Loans from the National Bank for Agricultural and Rural Development

58 Debt Services

11 NABARD

(Non-Plan)

*O* 5,29.38

*R* -2,69.43      2,59.95      ...      - 2,59.95

Reduction in provision by surrender from repayment of borrowing was stated be based on actual requirement.

Reason for non-utilization of entire provision in the above case has not been intimated (August 2015).

**Grant No. 16 - Health Department**

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>REVENUE</b>			
<b>2049</b>	<b>Interest Payments</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2250</b>	<b>Other Social Services</b>		
<b>Voted</b>			
Original	1,53,12,20		
Supplementary	17,11,21	1,70,23,41	2,28,50,54
Amount surrendered during the year			+ 58,27,13
			...
<b>Charged</b>			
Original	63,22		
Supplementary	20,50	83,72	83,25
Amount surrendered during the year			-47
			...
<b>CAPITAL</b>			
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>Voted</b>			
Original	18,84,45		
Supplementary	32,74,06	51,58,51	32,26,06
Amount surrendered during the year			-19,32,45
			...
<b>Charged</b>			
Supplementary	56,00,00	56,00,00	...
Amount surrendered during the year			-56,00,00
			...

**Grant No. 16 - Health Department - Contd.**

**Notes and comments**

**REVENUE**

**Voted**

- (a) The overall expenditure exceeded the grant by ₹58,27.13 lakh which requires regularization.
- (b) In view of the excess expenditure of ₹58,27.13 lakh, supplementary grant of ₹17,11.21 lakh obtained in March 2015 proved inadequate.
- (c) Excess occurred mainly under :-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(i)	<b>2210 Medical and Public Health</b>				
	01 Urban Health Services-Allopathy				
	001 Direction and Administration				
	98 Administration				
	16 Health				
	(Plan)				
	O	12,17.62			
	S	5,01.29	17,18.91	34,00.70	+ 16,81.79
	Addition to the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.				
(ii)	(Non-Plan)				
	O	90,61.26			
	R	4.01	90,65.27	1,37,05.93	+ 46,40.66
	Addition to the provision by reappropriation was the net effect of increase of ₹61.29 lakh mainly towards wages and decrease of ₹57.28 lakh mainly from salaries. Both were stated to be based on actual requirement.				
(iii)	110 Hospitals and Dispensaries				
	16 Hospital				
	01 Cancer Hospital ( Cancer Control Programme )				
	(Plan)				
	O	42.00			
	R	4.90	46.90	45.71	-1.19

**Grant No. 16 - Health Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Addition to the provision by reappropriation was the net effect of increase of ₹5.55 lakh mainly towards supplies and materials and decrease of ₹0.65 lakh from major works. Both were stated to be based on actual requirement.			
(iv)	12 Sub-Divisional Hospital (Non-Plan)		
	O	3,83.80	
	R	1,74.05	5,57.85
			4,57.09
			- 1,00.76
Addition to the provision by reappropriation was the net effect of increase of ₹1,83.50 lakh mainly towards cost of ration, diet, medicine, bedding and clothing and decrease of ₹9.45 lakh mainly from other contractual services. Both were stated to be based on actual requirement.			
(v)	16 Modern Psychiatric Hospital (Non-Plan)		
	O	26.00	
	R	4.50	30.50
			30.27
			-0.23
Addition to the provision by reappropriation mainly towards other contractual services was stated to be based on actual requirement.			
(vi)	05 <i>Medical Education, Training and Research</i>		
	105 Allopathy		
	15 Health Services		
	21 Training of Medical and Para Medical Staff. (Non-Plan)		
	O	1.00	
	R	12.16	13.16
			9.35
			-3.81
Addition to the provision by reappropriation mainly towards other administrative expenses was stated to be based on actual requirement.			
(vii)	71 Medical College		
	01 Establishment (Plan)		
	O	13,70.00	
	S	4,26.98	17,96.98
			21,05.75
			+ 3,08.77
Addition to the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(viii)	200 Other Systems		
	15 Health Services		

**Grant No. 16 - Health Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
17 Regional Institute of Pharmaceutical Science & Technology (Plan)			
O	0.90		
S	0.95		
R	0.20	2.78	+ 0.73
	2.05		

Addition to the provision by supplementary grant towards supplies and materials and by reappropriation towards office expenses were stated to be based on actual requirement.

(ix)	06	<i>Public Health</i>			
	104	Drug Control			
	18	Drugs Control			
	01	Drugs Testing Laboratory (Non-Plan)			
	O		4.20		
	R		0.12	29.38	+ 25.06
			4.32		

Addition to the provision by reappropriation was the net effect of increase of ₹0.82 lakh mainly towards office expenses and decrease of ₹0.70 lakh mainly from supplies and materials. Both were stated to be based on actual requirement.

Reasons for excess in the above 5 (five) cases as at Sl. No. (c)(i), (ii), (vii) to (ix) and final saving as at Sl. No. (c)(iii) to (vi) have not been intimated (August 2015).

(d) Excess was partly offset by saving under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2059 Public Works</b>			
80 <i>General</i>			
053 Maintenance and Repairs			
25 Public Works			
14 Public Building (Non-Plan)			
O	1,50.00		
S	75.00	1,91.28	-33.72
	2,25.00		

**Grant No. 16 - Health Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Addition to the provision by supplementary grant towards minor works was stated to be based on actual requirement.			
(ii) 79	Other Maintenance Expenditure		
01	Public Building		
	(Non-Plan)		
	O	1,50.00	
	S	25.00	
		1,75.00	-40.60
		1,34.40	
Addition to the provision by supplementary grant towards minor works was stated to be based on actual requirement.			
(iii)	<b>2210 Medical and Public Health</b>		
01	Urban Health Services-Allopathy		
110	Hospitals and Dispensaries		
16	Hospital		
01	Cancer Hospital ( Cancer Control Programme )		
	(Non-Plan)		
	O	66.65	
	R	-13.85	
		52.80	-12.57
		40.23	
Reduction in provision by reappropriation was the net effect of decrease of ₹26.65 lakh mainly from cost of ration, diet, medicine, bedding and clothing and increase of ₹12.80 lakh mainly towards other contractual services. Both were stated to be based on actual requirement.			
(iv)	07 G.B. Hospital		
	(Plan)		
	O	1,37.25	
	S	38.85	
	R	-2.70	
		1,73.40	-17.37
		1,56.03	
Addition to the provision by supplementary grant mainly towards electricity charges was stated to be based on actual requirement.			
Further reduction in provision by reappropriation was the net effect of decrease of ₹20.00 lakh mainly from minor works and increase of ₹17.30 lakh mainly towards cost of ration, diet, medicine, bedding and clothing. Both were stated to be based on actual requirement.			

**Grant No. 16 - Health Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(v)	(Non-Plan)		
	O	5,94.70	
	S	2,89.01	
	R	-46.35	8,37.36
			6,43.40
			- 1,93.96
	Addition to the provision by supplementary grant mainly towards supplies and materials was stated to be based on actual requirement.		
	Further reduction in provision by reappropriation was the net effect of decrease of ₹75.00 lakh mainly from cost of ration, diet, medicine, bedding and clothing and increase of ₹28.65 lakh mainly towards other contractual services. Both were stated to be based on actual requirement.		
(vi)	08 I.G.M. Hospital		
	(Non-Plan)		
	O	5,43.10	
	R	-93.70	4,49.40
			3,86.61
			-62.79
	Reduction in provision by reappropriation was the net effect of decrease of ₹1,35.00 lakh mainly from cost of ration, diet, medicine, bedding and clothing and increase of ₹41.30 lakh mainly towards other contractual services. Both were stated to be based on actual requirement.		
(vii)	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA)		
	(CSS/CASP)		
	O	0.10	
	S	53.02	53.12
			31.05
			-22.07
	Addition to the provision by supplementary grant towards supplies and materials was stated to be due to sanction of fund by the Government of India under CSS/CASP.		
(viii)	02 <i>Urban Health Services- Other Systems of Medicine</i>		
	101 Ayurveda		
	16 Hospital		
	11 State Ayurvedic Hospital		
	(Plan)		
	O	0.70	
	S	28.00	28.70
			2.50
			-26.20
	Addition to the provision by supplementary grant mainly towards cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.		
	Reasons for saving in the above 8 (eight) cases as at Sl. No. (d)(i) to (viii) have not been intimated (August 2015).		



**Grant No. 16 - Health Department - Contd.**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>(i) 2210 Medical and Public Health</b>			
05 Medical Education, Training and Research			
105 Allopathy			
91 Central Assistance to State Plan			
45 Human Resource in Health & Medical Education (CSS/CASP)			
O	2,00.00	2,00.00	- 2,00.00

Reason for non-utilization of entire provision in the above case has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>(i) 2210 Medical and Public Health</b>			
80 General			
800 Other Expenditure			
15 Health Services			
25 Central Blood Bank, Agartala (Non-Plan)			
O	50.00		
R	-50.00	...	...

Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be based on actual requirement.

**CAPITAL**

**Voted**

- (a) In view of overall saving of ₹19,32.45 lakh, supplementary grant of ₹32,74.06 lakh obtained in March 2015 proved excessive.
- (b) No part of the overall saving of ₹19,32.45 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

**Grant No. 16 - Health Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4210 Capital Outlay on Medical and Public Health</b>			
01 <i>Urban Health Services</i>			
110 Hospitals and Dispensaries			
54 National Bank for Agriculture and Rural Development (NABARD)			
10 RIDF - XVI - Infrastructure Development of three District Hospitals / Construction of Staff Quarters and Development of site including Internal Roads in Tripura			
(Plan)			
S	4,16.00	4,16.00	56.97 - 3,59.03
Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
(ii) 91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA)			
(CSS/CASP)			
O	14,24.45		
S	10,62.51		
R	42.55	25,29.51	18,88.24 - 6,41.27
Addition to the provision by supplementary grant mainly towards major works was stated to be due to sanction of fund by the Government of India under CSS/CASP. Further addition to the provision by reappropriation towards machinery and equipment were stated to be based on actual requirement.			
(iii) 03 <i>Medical Education Training and Research</i>			
105 Allopathy			
71 Medical College			
01 Establishment			
(Plan)			
O	2,50.00	2,50.00	2,18.04 - 31.96
(iv) 91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied			
(CSS/CASP)			
S	3,56.20	3,56.20	52.00 - 3,04.20

Creation of provision by supplementary grant towards major works was stated to be due to the sanction of fund by the Government of India under CSS/CASP.

Reasons for saving in the above 4 (four) cases at Sl. No. (c)(i) to (iv) have not been intimated (August 2015).

**Grant No. 16 - Health Department - Contd.**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4552 Capital Outlay on North Eastern Areas</b>			
01 <i>Urban Health Services</i>			
110 Hospitals and Dispensaries			
91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (CSS/CASP)			
O	10.00		
S	28.56	38.56	47.95
			9.39

Addition to the provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.

Reason for excess in the above case has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4210 Capital Outlay on Medical and Public Health</b>			
01 <i>Urban Health Services</i>			
110 Hospitals and Dispensaries			
90 State Share for Central Assistance to State Plan			
46 State Share of National Mission on Ayush including Mission on Medicinal Plants (Plan)			
S	26.00	26.00	...
			-26.00

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

(ii) 80 <i>General</i>			
190 Investments in Public Sector and other Undertakings			
23 Corporations / PSUs / Boards			
22 Tripura Medical Services Corporation Ltd. (Plan)			
S	5,20.00	5,20.00	...
			- 5,20.00

**Grant No. 16 - Health Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

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

Reasons for non-utilization of the entire provision in the above 2 (two) cases at Sl. No. (i) and (ii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **4210 Capital Outlay on Medical and Public Health**

01 Urban Health Services

200 Other Health Schemes

91 Central Assistance to State Plan

46 National Mission on Ayush including Mission on Medicinal Plants (CSS/CASP)

O 50.00

R -50.00

...

...

...

Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.

**CAPITAL**

**Charged**

(a) Entire provision remained unutilized and not surrendered during the year.

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **6003 Internal Debt of the State Government**

800 Other Loans

58 Debt Services

07 HUDCO

(Non-Plan)

**Grant No. 16 - Health Department - Concl'd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
<i>S</i>	<i>56,00.00</i>	<i>56,00.00</i>	<i>... - 56,00.00</i>

Creation of provision by supplementary grant towards repayment of borrowings was stated to be due to onetime settlement of HUDCO loan.

Reason for non-utilization of entire provision in the above case has not been intimated (August 2015).

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

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2220</b>	<b>Information and Publicity</b>		
<b>3452</b>	<b>Tourism</b>		
<b>Voted</b>			
Original	20,73,47		
Supplementary	1,00,86	21,74,33	20,45,58
Amount surrendered during the year			-1,28,75
			...

**CAPITAL**

<b>4220</b>	<b>Capital Outlay on Information and Publicity</b>		
<b>4250</b>	<b>Capital Outlay on other Social Services</b>		
<b>Voted</b>			
Original	4,00,78		
Supplementary	55,90	4,56,68	4,47,64
Amount surrendered during the year			-9,04
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,00.86 lakh obtained in March 2015 proved unnecessary.
- (b) No part of the available saving of ₹1,28.75 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2220 Information and Publicity</b>			
	60 Others			
	003 Research and Training in Mass Communication			
	03 Research and Training			
	16 Training of Mass Communication (Non-Plan)			
	O	35.00	35.00	9.66
				-25.34
(ii)	103 Press Information Services			
	21 Tourism and Publicity			
	07 Press information (Non-Plan)			
	O	1,36.00		
	R	-1.00	1,35.00	96.79
				-38.21
	Reduction in provision by reappropriation from supplies and materials was stated to be based on actual requirement.			
(iii)	110 Publications			
	21 Tourism and Publicity			
	09 Publication (Non-Plan)			
	O	65.00		
	R	-1.00	64.00	26.30
				-37.70
	Reduction in provision by reappropriation from publication was stated to be based on actual requirement.			
	Reasons for saving in the above 3(three) cases as at Sl.No. (i) to (iii) were stated to be due to payment of salary as per actual requirement.			
(d)	Saving was partly offset by excess under :-			

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(i)	<b>2220 Information and Publicity</b>				
	60 Others				
	001 Direction and Administration				
	98 Administration				
	17 I.C.A.T.				
	(Plan)				
	O	2,94.63			
	S	39.68			
	R	0.14	3,34.45	3,91.72	+ 57.27
	Augmentation of provision by supplementary grant mainly towards electricity charges was stated to be based on actual requirement.				
	Further addition to the provision by reappropriation was the net effect of increase of ₹0.99 lakh towards salaries and decrease of ₹0.85 lakh mainly from office expenses, both were stated to be based on actual requirement.				
(ii)	(Non-Plan)				
	O	3,61.44			
	R	2.00	3,63.44	3,77.00	+ 13.56
	Addition to the provision by reappropriation towards office expenses was stated to be based on actual requirement.				
(iii)	106 Field Publicity				
	21 Tourism and Publicity				
	05 Field Publicity				
	(Plan)				
	O	6.50			
	R	1.85	8.35	7.81	-0.54
	Addition to the provision by reappropriation was the net effect of increase of ₹2.85 lakh mainly towards cost of fuel etc. and maintenance cost of vehicles and decrease of ₹1.00 lakh mainly from office expenses, both were stated to be based on actual requirement.				
(iv)	107 Song and Drama Services				
	21 Tourism and Publicity				
	08 Cultural				



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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(Non-Plan)				
O	1,02.00	1,02.00	1,10.29	+ 8.29

Reason for excess in the above case was stated to be due to salary component.

**Grant No. 18 - General Administration (Political) Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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**REVENUE**

**2070 Other Administrative Services**

**2235 Social Security and Welfare**

**2250 Other Social Services**

**Voted**

Original	5,05,65	5,05,65	2,09,15	-2,96,50
Amount surrendered during the year (March 2015)				2,76,41

**Notes and comments**

**REVENUE**

**Voted**

(a) Out of the overall saving of ₹2,96.50 lakh, ₹2,76.41 lakh only was anticipated and surrendered in March 2015.

(b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2235 Social Security and Welfare</b>			
60 <i>Other Social Security and Welfare Programme</i>			
200 Other Programmes			
05 Establishment			
79 Sainik Welfare (Non-Plan)			
O	3,74.60		
R	-2,98.39	76.21	65.77
			-10.44

Reduction in provision by surrender (₹2,76.41 lakh) from salaries was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹ 23.84 lakh mainly from salaries and increase of ₹ 1.86 lakh mainly towards other contractual services and both were stated to be based on actual requirement.

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

**Grant No. 18 - General Administration (Political) Department - Concl'd.**

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i)	<b>2250 Other Social Services</b>			
	800 Other expenditure			
	99 Others			
	36 Protocol Affairs (Non-Plan)			
	O	25.00		
	R	15.00	40.00	39.99
				-0.01

Addition to the provision by reappropriation towards other administrative expenses was stated to be based on actual requirement.

Reason for saving was stated as 'very small and within permissible amount' is not specific.

**Grant No. 19 - Tribal Welfare Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in thousand)	<b>Excess + Saving -</b>
<b>REVENUE</b>			
2029	Land Revenue		
2053	District Administration		
2056	Jails		
2059	Public Works		
2070	Other Administrative Services		
2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2210	Medical and Public Health		
2211	Family Welfare		
2215	Water Supply and Sanitation		
2217	Urban Development		
2220	Information and Publicity		
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
2230	Labour and Employment		
2235	Social Security and Welfare		
2236	Nutrition		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2403	Animal Husbandry		
2404	Dairy Development		
2405	Fisheries		
2406	Forestry and Wild Life		
2408	Food Storage and Warehousing		
2415	Agricultural Research and Education		
2425	Co-operation		
2435	Other Agricultural Programmes		
2501	Special Programmes for Rural Development		
2515	Other Rural Development Programmes		
2552	North Eastern Areas		
2701	Medium Irrigation		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in thousand)	<b>Excess + Saving -</b>
2702	<b>Minor Irrigation</b>		
2711	<b>Flood Control and Drainage</b>		
2801	<b>Power</b>		
2810	<b>New and Renewable Energy</b>		
2851	<b>Village and Small Industries</b>		
2875	<b>Other Industries</b>		
3054	<b>Roads and Bridges</b>		
3425	<b>Other Scientific Research</b>		
3452	<b>Tourism</b>		
3456	<b>Civil Supplies</b>		
3475	<b>Other General Economic Services</b>		
3604	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
<b>Voted</b>			
Original	10,59,21,46		
Supplementary	1,25,00,26	11,84,21,72	7,21,52,61
Amount surrendered during the year (March 2015)			1,69,40,22
<b>CAPITAL</b>			
4059	<b>Capital Outlay on Public Works</b>		
4070	<b>Capital Outlay on other Administrative Services</b>		
4202	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
4210	<b>Capital Outlay on Medical and Public Health</b>		
4215	<b>Capital Outlay on Water Supply and Sanitation</b>		
4216	<b>Capital Outlay on Housing</b>		
4217	<b>Capital Outlay on Urban Development</b>		
4220	<b>Capital Outlay on Information and Publicity</b>		
4225	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
4236	<b>Capital Outlay on Nutrition</b>		
4250	<b>Capital Outlay on other Social Services</b>		
4401	<b>Capital Outlay On Crop Husbandry</b>		
4403	<b>Capital Outlay on Animal Husbandry</b>		
4405	<b>Capital Outlay on Fisheries</b>		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in thousand)	<b>Excess + Saving -</b>
4406	<b>Capital Outlay on Forestry and Wild Life</b>		
4408	<b>Capital Outlay on Food Storage and Warehousing</b>		
4415	<b>Capital Outlay on Agricultural Research and Education</b>		
4425	<b>Capital Outlay on Co-operation</b>		
4435	<b>Capital Outlay on other Agricultural Programmes</b>		
4515	<b>Capital Outlay on other Rural Development Programmes</b>		
4552	<b>Capital Outlay on North Eastern Areas</b>		
4701	<b>Capital Outlay on Medium Irrigation</b>		
4702	<b>Capital Outlay on Minor Irrigation</b>		
4711	<b>Capital Outlay on Flood Control Projects</b>		
4801	<b>Capital Outlay on Power Projects</b>		
4810	<b>Capital Outlay on New and Renewable Energy</b>		
4851	<b>Capital Outlay on Village and Small Industries</b>		
4860	<b>Capital Outlay on Consumer Industries</b>		
4875	<b>Capital Outlay on other Industries</b>		
5054	<b>Capital Outlay on Roads and Bridges</b>		
5055	<b>Capital Outlay on Road Transport</b>		
5425	<b>Capital Outlay on other Scientific and Enviromental Research</b>		
5452	<b>Capital Outlay on Tourism</b>		
5453	<b>Capital Outlay on Foreign Trade and Export Promotion</b>		
5465	<b>Investments in General Financial and Trading Institutions</b>		
5475	<b>Capital Outlay on other General Economic Services</b>		
6210	<b>Loans for Medical and Public Health</b>		
6425	<b>Loans for Co-operation</b>		
<b>Voted</b>			
Original	12,42,81,71		
Supplementary	4,13,19,50	16,56,01,21	11,09,37,41
Amount surrendered during the year (March 2015)			- 5,46,63,80
			2,48,84,78

**Grant No. 19 - Tribal Welfare Department - Contd.**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,25,00.26 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹4,62,69.11 lakh, only ₹1,69,40.22 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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**Revenue Department**

(i)	<b>2070 Other Administrative Services</b>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	60 National Land Records Management programme (NLRMP) (CSS/CASP)			
	O	2.71		
	R	1,47.63	1,50.34	24.77
				- 1,25.57

Augmentation of provision by supplementary grant towards office expenses was due to sanction of fund by the Government of India under CASP.

**Co-operation Department**

(ii)	<b>2425 Co-operation</b>			
	800 Other Expenditure			
	70 State Share			
	12 Co-operation (Plan)			
	O	36.23		
	R	-21.12	15.11	15.11
				...

Reduction in provision by reappropriation was the net effect of decrease of ₹36.23 lakh from investment and increase of ₹15.11 lakh towards subsidies. Both were stated to be based on actual requirement.

**Public Works (Roads and Buildings) Department**

(iii)	<b>3054 Roads and Bridges</b>			
	01 National Highways			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
337 Road works			
91 Central Assistance to State Plan			
07 Roads and Bridge (CSS/CASP)			
S	93.00	93.00	62.44
			-30.55

Creation of provision by supplementary grant towards minor works was due to sanction of fund by the Government of India under CASP.

**Health Department**

(iv) **2210 Medical and Public Health**

01 *Urban Health Services-Allopathy*

001 Direction and Administration

98 Administration

16 Health

(Plan)

O 13,07.99

S 6,03.81

R -0.94

19,10.86

5,05.35

-14,05.51

Augmentation of provision by supplementary grant towards salaries and further reduction in provision by reappropriation mainly from cost of fuel etc. and maintenance cost of vehicles were stated to be based on actual requirement.

**Tribal Welfare Department**

(v) **2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities**

02 *Welfare of Scheduled Tribes*

001 Direction and Administration

33 Welfare Programme

09 General

(Plan)

O 85,17.94

R -94,26.94

91.00

85.72

-5.28

Reduction in provision by surrender (₹72,81.62 lakh) from salaries was stated to be based on actual requirement.

Further reduction by reappropriation was the net effect of decrease of ₹11,58.32 lakh from salaries and increase of ₹13.00 lakh towards electricity charges. Both were stated to be based on actual requirement.



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
(vi)	(Non-Plan)		
	O	13,27.84	
	R	27.16	13,55.00
			10,85.16
			-2,69.84
	Augmentation of provision by supplementary grant mainly towards professional services was stated to be based on actual requirement.		
(vii)	277 Education		
	91 Central Assistance to State Plan		
	70 Umbrella Scheme for Education of ST Students (CSS/CASP)		
	S	49,00.02	49,00.02
			28,85.91
			-20,14.11
	Creation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP.		
(viii)	796 Tribal Area Sub-Plan		
	91 Central Assistance to State Plan		
	05 Tribal Sub Plan (CSS/CASP)		
	O	24,66.00	
	S	4,11.37	28,77.37
			17,09.46
			-11,67.91
	Creation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP.		
(ix)	800 Other Expenditure		
	34 Tribal Sub-Plan		
	27 Rehabilitation of Pre-1998 Surrendered Extremists (Plan)		
	O	3,50.00	3,50.00
			1,48.49
			-2,01.51
(x)	<b>3456 Civil Supplies</b>		
	001 Direction and Administration		
	91 Central Assistance to State Plan		
	21 National Social Assistance Programme (NSAP) (CSS/CASP)		
	O	40.50	
	R	4.21	44.71
			17.70
			-27.01
	Augmentation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP.		

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Panchayati Raj Department</b>				
(xi)	<b>2515 Other Rural Development Programmes</b>			
	101 Panchayati Raj			
	90 State Share for Central Assistance to State Plan			
	18 State Share of Rajiv Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA) (Plan)			
	O	1,74.94		
	R	-1,43.60	31.34	31.34
	Reduction in provision by surrender (₹1,43.29 lakh) and by reappropriation (₹0.31 lakh) from grants-in-aid were stated to be based on actual requirement.			
(xii)	91 Central Assistant to State Plan			
	18 Rajiv Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA) (CSS/CASP)			
	O	15,68.29		
	R	-12,42.14	3,26.15	55.27
	Reduction in provision by surrender (₹11,96.14 lakh) and by reappropriation (₹46.00 lakh) from grants-in-aid were stated to be based on actual requirement.			
(xiii)	<b>2405 Fisheries</b>			
	800 Other Expenditure			
	90 State Share for Central Assistance			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	8.75		
	S	50.21	58.96	38.24
	Augmentation of provision by supplementary grant mainly towards supplies and materials was stated to be based on actual requirement.			
(xiv)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	S	3,73.11	3,73.11	1,86.54
	Augmentation of provision by supplementary grant mainly towards supplies and materials was due to sanction of fund by the Government of India under CASP.			
(xv)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	98 Administration			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
27	Agriculture (Plan)		
	O	8,76.43	
	R	-1,83.15	6,93.28
			6,91.48
			-1.80
	Reduction in provision was the net effect of decrease ₹3,44.54 lakh by surrender from salaries, ₹13.39 lakh by reappropriation mainly from hiring charges of private vehicles and increase of ₹1,74.78 lakh by reappropriation mainly towards subsidies. Both were stated to be based on actual requirement.		
(xvi)	102	Food Grain Crops	
	91	Central Assistance to State Plan	
	31	National Food Security Mission (NFSM) (CSS/CASP.)	
		O	10,06.50
		S	2,05.03
		R	-3,80.69
			8,30.84
			7,90.77
			-40.07
	Augmentation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP. Further reduction by reappropriation was the net effect of decrease of ₹9,81.50 lakh mainly from subsidies and increase of ₹6,00.81 lakh towards grants-in-aid. Both were stated to be based on actual requirement.		
(xvii)	109	Extension and Farmers' Training	
	90	State Share for Central Assistance to State Plan	
	35	State Share of National Mission on Agriculture Extension and Technology  (Plan)	
		O	4,45.00
		R	-4,25.00
			20.00
			3.24
			-16.76
	Reduction in provision by surrender (₹3,06.46 lakh) mainly from transfer of fund to TTAADC, PRI and ULBs and by reappropriation (₹1,18.54 lakh) mainly from other administrative expenses were stated to be based on actual requirement.		
(xviii)	91	Central Assistance to State Plan	
	11	Rashtriya Krishi Vikas Yojana (RKVY) (CSS/CASP)	
		O	27,98.00
		R	-3,50.54
			24,47.46
			23,20.53
			-1,26.93

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by reappropriation was the net effect of decrease of ₹10,88.09 lakh mainly from supplies and materials and increase of ₹7,37.55 lakh mainly towards transfer of fund to TTAADC, PRI and ULBs. Both were stated to be based on actual requirement.			
<b>Horticulture Department</b>			
(xix)	001 Direction and Administration		
	98 Administration		
	28 Horticulture (Plan)		
	O	65.00	
	R	-28.30	36.70
			29.38
			-7.32
Reduction in provision by reappropriation was the net effect of decrease of ₹38.10 lakh mainly from salaries and increase of ₹9.80 lakh mainly towards electricity charges. Both were stated to be based on actual requirement.			
(xx)	119 Horticulture and Vegetable Crops		
	37 Agricultural Development		
	64 Scheme for Development of Horticulture in Tripura (Plan)		
	O	4,89.00	
	R	-89.28	3,99.72
			3,99.69
			-0.02
Reduction in provision by reappropriation mainly from supplies and materials was stated to be based on actual requirement.			
(xxi)	90 State Share for Central Assistance to State Plan		
	17 State Share of Integrated Watershed Management ( IWMP) (Plan)		
	O	1,76.00	
	R	-8.00	1,68.00
			65.00
			-1,03.00
Reduction in provision was the net effect of decrease of ₹1,13.48 lakh by surrender mainly from supplies and materials, ₹31.72 lakh by reappropriation mainly from office expenses and increase of ₹1,37.20 lakh by reappropriation towards grants-in-aid. Both were stated to be based on actual requirement.			
(xxii)	91 Central Assistance to State Plan		
	17 Integrated Water Shed Management Programme ( IWMP) (CSS/CASP)		
	O	15,88.00	
	R	-56.90	15,31.10
			6,17.00
			-9,14.10

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by reappropriation was the net effect of decrease of ₹14,62.10 lakh mainly from supplies and materials and increase of ₹15,19.00 lakh towards grants-in-aid. Both were stated to be based on actual requirement.			
(xxiii)	32 National Horticulture Mission (CSS/CASP)		
	O	15,19.00	8,61.99
			-6,57.01
(xxiv)	<b>2403 Animal Husbandry</b>		
	101 Veterinary Services and Animal Health		
	91 Central Assistance to State Plan		
	37 National Live Stock Health and Disease Control Programme (CSS/CASP)		
	O	1,10.60	
	R	-84.93	25.67
			20.40
			-5.27
Reduction in provision by reappropriation mainly from grants-in-aid was stated to be based on actual requirement.			
(xxv)	<b>2406 Forestry and Wild Life</b>		
	01 Forestry		
	101 Forest Conservation, Development and Regeneration		
	43 Finance Commission		
	27 Maintenance of Forest- Preservation of Forest Wealth (Plan)		
	O	7,65.58	
	R	-1,66.37	5,99.21
			2,58.42
			-3,40.79
Reduction in provision by surrender (₹1,49.92 lakh) mainly from minor works and by reappropriation (₹16.45 lakh) from travel expenses. Both were stated to be based on actual requirement.			
(xxvi)	102 Social and Farm Forestry		
	91 Central Assistance to State Plan		
	41 National Afforestation Programme (National Mission for a Green India) (CSS/CASP)		
	O	6,17.00	
	R	1,91.08	8,08.08
			4,62.68
			-3,45.40
Addition to the provision by reappropriation was the net effect of increase of ₹2,06.34 lakh towards minor works and decrease of ₹15.26 lakh mainly from office expenses. Both were stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(xxvii)	<b>2215 Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	001 Direction and Administration			
	30 Rural Development			
	21 North Tripura District (Plan)			
	O	41.85		
	S	4.25	46.10	17.31
				-28.79
	Addition to the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(xxviii)	22 Dhalai District (Plan)			
	O	1,00.65		
	S	63.15	1,63.80	88.73
				-75.07
	Addition to provision by supplementary grant mainly towards electricity charges was stated to be based on actual requirement.			
(xxix)	23 Rural Development Division, Kumarghat (Plan)			
	O	85.75		
	S	8.53	94.28	47.04
				-47.24
	Addition to the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(xxx)	25 Rural Development Division, Dhalai (Plan)			
	O	46.40		
	S	3.50		
	R	1.05	50.95	18.98
				-31.97
	Addition to the provision by supplementary grant mainly towards salaries and further addition to the provision by reappropriation towards electricity charges. Both were stated to be based on actual requirement.			
(xxxii)	34 Unakoti District (Plan)			
	O	65.70		
	R	6.75	72.45	6.81
				-65.64

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
	<b>(₹ in lakh)</b>		
Addition to the provision by reappropriation mainly towards salaries was stated to be based on actual requirement.			
(xxxii) 41	Rural Development Division, Dharmanagar (Plan)		
	O	67.18	
	R	6.75	73.93
			3.65
			-70.28
Addition to the provision by reappropriation mainly towards salaries was stated to be based on actual requirement.			
(xxxiii) 2501	<b>Special Programmes for Rural Development</b>		
01	<i>Integrated Rural Development Programme</i>		
800	Other Expenditure		
30	Rural Development		
31	Tripura State Support Project on Self-Help Groups (Plan)		
	O	2,25.00	2,25.00
			77.50
			-1,47.50
(xxxiv) 06	<i>Self Employment Programmes</i>		
101	Swarnajayanti Gram Swarozgar Yojana		
90	State Share for Central Assistance to State Plan		
23	State Share of National Rural Livelihood Mission (NRLM) (Plan)		
	O	23.00	
	S	84.95	
	R	0.55	1,08.50
			5.88
			-1,02.62
Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards grants-in-aid were stated to be based on actual requirement.			
(xxxv) 91	Central Assistance to State Plan		
23	National Rural Livelihood Mission (NRLM) (CSS/CASP)		
	O	5,02.20	
	S	50.22	5,52.42
			1,27.10
			-4,25.32
Augmentation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
(xxxvi) <b>2217 Urban Development</b>			
01 <i>State Capital Development</i>			
192 Assistance to Municipal Councils			
43 Finance Department			
24 ULBs (Normal Areas)			
(Plan)			
O	33,69.39		
R	-2,69.39	31.00.00	6,20.00
			-24,80.00
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xxxvii) <b>2230 Labour and Employment</b>			
01 <i>Labour</i>			
111 Social Security for Labour			
91 Central Assistance to State Plan			
57 Social Security for Un-organized Workers including RSBY (CSS/CASP)			
O	5,79.39	5,79.39	4,44.89
			-1,34.50
(xxxviii) <b>2202 General Education</b>			
01 <i>Elementary Education</i>			
101 Government Primary Schools			
90 State Share for Central Assistance to State Plan			
25 State Share of Sarva Shiksha Abhiyan (SSA)			
(Plan)			
O	7,74.64		
R	-1,53.64	6,21.00	3,97.55
			-2,23.45
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xxxix) 91 Central Assistance to State Plan			
25 Sarva Shiksha Abhiyan (SSA)			
(CSS/CASP)			
O	64,43.55		
R	5,64.09	70,07.64	40,60.30
			-29,47.34
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
(xl) 106 Teachers and Other Services			
42 Government Primary Schools			
01 Middle Stage Education (from Class VI to VIII)			
(Plan)			
O	5,79.01		
R	-3,42.87	2,36.14	48.54
			-1,87.60
Reduction in provision by reappropriation was the net effect of decrease of ₹3,38.54 lakh by surrender from salaries and ₹5.83 lakh by reappropriation mainly from scholarship /stipend and increase of ₹1.50 lakh towards minor works. Both were stated to be based on actual requirement.			
(xli) 02 Primary Education (from Class I to V)			
(Plan)			
O	6,63.93		
R	-2,89.49	3,74.44	2,57.80
			-1,16.64
Reduction in provision by surrender (₹2,58.94 lakh) from salaries and by reappropriation (₹30.55 lakh) mainly from scholarship/stipend were stated to be based on actual requirement.			
(xlii) 02 Secondary Education			
104 Teachers and Other Services			
41 Human Development			
18 Government Secondary Schools			
(Plan)			
O	16,53.84		
R	-1,12.19	15,41.65	2,59.07
			-12,82.58
Reduction in provision by reappropriation was the net effect of decrease of ₹1,37.67 lakh by surrender from salaries, ₹1.95 lakh by reappropriation mainly from scholarship /stipend and increase of ₹27.43 lakh by reappropriation towards minor works. Both were stated to be based on actual requirement.			
(xliii) 91 Central Assistance to State Plan			
54 Scheme providing Education to Madrassa, Minorities and Disabled School Education			
(CSS/CASP)			
O	40.96		
R	-33.83	7.13	7.13
			...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(xliv)	107	Scholarships			
	35	Scholarship and Stipend			
	12	Other Stipend (Plan)			
		O	83.95		
		R	-46.07	37.88	41.60
					+ 3.72
		Reduction in provision by reappropriation from scholarship /stipend was stated to be based on actual requirement.			
(xlv)	109	Government Secondary Schools			
	90	State Share for Central Assistance to State Plan			
	51	Sate Share of Rastriya Madhyamik Shiksha Abhiyan (RAMSA) (Plan)			
		O	2,63.50		
		R	-1,39.50	1,24.00	1,25.15
					+ 1.15
		Reduction in provision by surrender (₹40.61 lakh) and by reappropriation (₹98.89 lakh) from supplies and materials were stated to be based on actual requirement.			
(xlvi)	91	Central Assistance to State Plan			
	51	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (CSS/CASP)			
		O	39,38.00		
		R	-36,25.99	3,12.01	3,65.10
					+ 53.09
		Reduction in provision by surrender (₹31,82.03 lakh) and by reappropriation (₹4,43.96 lakh) from supplies and materials were due to non-release of fund be the Government of India.			
<b>Education (Social) Department</b>					
(xlvii)	<b>2235</b>	<b>Social Security and Welfare</b>			
	02	<i>Social Welfare</i>			
	001	Direction and Administration			
	33	Welfare Programme			
	09	General (Plan)			
		O	18,91.70	18,91.70	8,87.36
					-10,04.34
(xlviii)	99	Others			
	72	Salary for Staff deputed to TTAADC (Plan)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
O	6,50.00	6,50.00	5,81.34	-68.66
(xlix) 102	Child Welfare			
90	State Share for Central Assistance to State Plan			
27	State Share of Integrated Child Development Services (ICDS) (Plan)			
O	14,26.65			
R	-36.04	13,90.61	3,51.57	-10,39.04

Reduction in provision by reappropriation was the net effect of decrease of ₹6,26.05 lakh mainly from office expenses and increase of ₹5,90.01 lakh mainly towards transfer of fund to TTAADC, PRI and ULBs. Both were stated to be based on actual requirement.

(l) 91	Central Assistance to State Plan			
27	Integrated Child Development Services (ICDS) (CSS/CASP)			
O	93,58.67			
S	9,04.30			
R	1,95.09	1,04,58.06	44,95.96	-59,58.10

Augmentation of provision by supplementary grant towards cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ₹63.24 lakh towards cost of ration, diet, medicine, bedding and clothing and decrease of ₹3.30 lakh from office expenses. Both were stated to be based on actual requirement.

(li) 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABALA) (CSS/CASP)			
O	2,68.15			
R	-1,17.80	1,50.35	1,00.79	-49.56

Reduction in provision by reappropriation mainly from transfer of fund to TTAADC, PRI and ULBs was due to non-release of fund by the Government of India under CASP.

(lii) 03	<i>National Social Assistance Programme</i>			
101	National Old Age Pension Scheme			
91	Central Assistance to State Plan			
21	National Social Assistance Programme (NSAP) (CSS/CASP)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

O 13,79.12

R -2,39.13 11,39.99 10,81.42 -58.57

Reduction in provision by reappropriation mainly from transfer of fund to TTAADC, PRI and ULBs was due to non-release of fund by the Government of India under CASP.

**Education (Sports & Youth Programme) Department**

(lii) **2204 Sports and Youth Services**

102 Youth Welfare Programmes for Students

91 Central Assistance to State Plan

76 National Services Scheme  
(CSS/CASP)

O 60.00

R -33.72 26.28 26.27 -0.05

Reduction in provision by surrender from grants-in-aid was stated due to non-release of fund by the Government of India under CASP.

**Public Works (Drinking Water and Sanitation) Department**

(liv) **2215 Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply Programmes

28 Public Health

07 Urban Water Supply  
(Plan)

O 3,11.55

R 18.60 3,30.15 2,57.78 -72.37

Addition to the provision by reappropriation was the net effect of increase of ₹46.50 lakh towards supplies and materials and decrease of ₹27.90 lakh from electricity charges. Both were stated to be based on actual requirement.

(lv) 102 Rural Water Supply Programmes

28 Public Health

04 Rural Water Supply Programme  
(Plan)

O 1,34.40

R -33.60 1,00.80 95.55 -5.25

Reduction in provision by reappropriation from electricity charges was due to non-sanction of fund by the Government of India under CASP.

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(lvi)	91	Central Assistance to State Plan			
	04	Special Central Assistance (SCA) (CSS/CASP)			
	S		1,20.90	93.54	-27.36

**Family Welfare and Preventive Medicine Department**

(lvii)	<b>2210</b>	<b>Medical and Public Health</b>			
	03	<i>Rural Health Services-Allopathy</i>			
	103	Primary Health Centres			
	99	Others			
	72	Salary for Staff Deputed to TTAADC (Plan)			
	O		40.00	16.23	-23.77
(lviii)	104	Community Health Centres			
	16	Hospital			
	02	Community Health Centre (Plan)			
	O		1,41.85		
	R		25.55	73.38	-94.02

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

(lix)	04	<i>Rural Health Services-Other Systems of Medicine</i>			
	101	Ayurveda			
	91	Central Assistance to State Plan			
	47	National AIDS & STD Control Programme (CSS/CASP)			
	O		3,78.20		
	R		-67.98	2,53.85	-56.37

Reduction in provision by reappropriation from grants-in-aid was due to non-release of fund by the Government of India under CASP.

(lx)	001	Direction and Administration			
	90	State Share for Central Assistance to State Plan			
	40	State Share of National Health Mission (NHM) (Plan)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
O	11,20.00		
R	-5,69.00	5,51.00	4,51.23
			-1,09.77
Reduction in provision by surrender (₹3,38.71 lakh) and by reappropriation (₹2,30.29 lakh) from grants-in-aid were stated to be based on actual requirement.			
(lxi)	91 Central Assistance to State Plan		
	14 National Health Mission (NHM) (CSS/CASP)		
	O	38,48.42	
	S	21,09.11	
	R	1,07.71	60,65.24
			42,64.73
			-18,00.51
Augmentation of provision by supplementary grant mainly towards grants-in-aid and further addition by reappropriation towards salaries were due to sanction of fund by the Government of India under CASP.			
(lxii)	101 Rural Family Welfare Services		
	99 Others		
	72 Salary for Staff Deputed to TTAADC (Plan)		
	O	60.00	60.00
			16.22
			-43.78
Reasons for saving/final excess in the above cases have not been intimated (August 2015).			

(d) Entire provision remained un-utilized in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Public Works (Roads and Buildings) Department</b>			
(i)	2070 Other Administrative Services		
	800 Other Expenditure		
	29 Industries Development		
	17 Information Technology (Plan)		
	O	31.00	
	S	3.10	34.10
			...
			-34.10

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

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Tribal Welfare Department</b>			
(ii)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities</b>		
	02 <i>Welfare of Scheduled Tribes</i>		
	800 Other Expenditure		
	43 Finance Commission		
	48 Kok-Borak Language and Culture (Plan)		
	O	1,86.00	1,86.00
			...
			-1,86.00
(iii)	<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
	122 Taxes on Profession, Trade Celling and Employment		
	34 Tribal Sub-Plan		
	14 Sixth Schedule (Plan)		
	O	14,00.00	14,00.00
			...
			-14,00.00
(iv)	<b>200 Other Miscellaneous Compensat6ion and Assignments</b>		
	34 Tribal Sub-Plan		
	14 Sixth Schedule (Plan)		
	O	16,00.00	16,00.00
			...
			-16,00.00
(v)	<b>104 Consumer Welfare Fund</b>		
	89 C.S. Scheme-IV		
	24 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations (C.S.S.)		
	S	1,81.22	1,81.22
			...
			-1,81.22

Creation of provision by supplementary grant mainly towards other contractual services was due to sanction of fund by the Government of India under CSS.

**Panchayati Raj Department**

(vi)	<b>2515 Other Rural Development Programmes</b>		
	101 Panchayati Raj		
	91 Central Assistant to State Plan		
	15 Backward Region Grant Fund District Component (CSS/CASP)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

O 54.00

R 46.00 1,00.00 ... -1,00.00

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

**Industries and Commerce Department**

(vii) **2851 Village and Small Industries**

103 Handloom Industries

86 C.S. Scheme-I

50 Handloom Industries

(C.S.S.)

S 1,43.68

R 1,03.82 2,47.50 ... -2,47.50

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards grants-in-aid were due to sanction of fund by the Government of India under CSS.

**Fisheries Department**

(viii) **2552 North Eastern Areas**

101 Inland Fisheries

91 Central Assistance to State Plan

08 North Eastern Council (NEC)

(CSS/CASP)

O 1,32.48

R -33.12 99.36 ... -99.36

Reduction in provision by reappropriation from grants-in-aid was due to non-sanction of fund by the Government of India under CASP.

**Agriculture Department**

(ix) **2401 Crop Husbandry**

113 Agricultural Engineering

90 State Share for Central Assistance to State Plan

35 State Share of National Mission on Agriculture Extension and Technology

(Plan)

O 52.00

R -47.00 50.00 ... -50.00



**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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Reduction in provision by reappropriation was the net effect of decrease of ₹52.00 lakh mainly from transfer of fund to TTAADC, PRI and ULBs and increase of ₹5.00 lakh towards grants-in-aid. Both were stated to be based on actual requirement.

**Animal Resource Development Department**

(x)	<b>2403</b>	<b>Animal Husbandry</b>			
	103	Poultry Development			
	91	Central Assistance to State Plan			
	38	National Livestock Management Programme (CSS/CASP)			
		O	40.00		
		R	14.81	54.81	...
					-54.81

Addition to the provision by reappropriation towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

(xi)	<b>2552</b>	<b>North Eastern Areas</b>			
	102	Cattle and Buffalo Development			
	91	Central Assistance to State Plan			
	08	North Eastern Council (CSS/CASP)			
		O	46.00		
		R	-2.00	44.00	...
					-44.00

Addition to the provision by reappropriation towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

**Forest Department**

(xii)	<b>2406</b>	<b>Forestry and Wild Life</b>			
	01	<i>Forestry</i>			
	101	Forest Conservation, Development and Regeneration			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CSS/CASP)			
		S	3,34.72		
		R	1,15.28	4,50.00	...
					-4,50.00

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards minor works were due to sanction of fund by the Government of India under CASP.

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(xiii)	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	91 Central Assistance to State Plan			
	43 Integrated Development of Wild Life Habitants (CSS/CASP)			
	O	2,33.00		
	R	-2,09.50	23.50	...
				-23.50

Reduction in provision by reappropriation was the net effect of decrease of ₹2,33.00 lakh mainly from minor works and increase of ₹23.50 lakh mainly towards supplies and materials, minor works. Both were due to sanction of fund by the Government of India under CASP.

(xiv)	44 Project Tiger (CSS/CASP)			
	O	48.50		
	R	-42.50	6.00	...
				-6.00

Reduction in provision by reappropriation from minor works was due to non-sanction of fund by the Government of India under CASP.

**Rural Development Department**

(xv)	<b>3452 Tourism</b>			
	01 <i>Tourist Infrastructure</i>			
	101 Tourist Centre			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	25.95		
	S	1,45.32	1,71.27	...
				-1,71.27

Augmentation of provision by supplementary grant towards minor works was due to sanction of fund by the Government of India under CASP.

**Urban Development Department**

(xvi)	<b>2217 Urban Development</b>			
	01 <i>State Capital Development</i>			
	191 Assistance to Municipal Corporation			
	90 State Share for Central Assistance fo State Plan			
	10 State Share of ACA for Externally Aided Projects (EAPS) (Plan)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	O	23.25	23.25	...	-23.25
<b>Education (Higher) Department</b>					
(xvii)	<b>2203</b>	<b>Technical Education</b>			
	112	Engineering/Technical Colleges and Institutions			
	89	C.S. Scheme-IV			
	24	Implementation of the TEQIP-II Programme (C.S.S.)			
	S		1,50.66	1,50.66	...
					-1,50.66
<b>Education (School) Department</b>					
(xviii)	<b>2202</b>	<b>General Education</b>			
	01	<i>Elementary Education</i>			
	101	Government Primary Schools			
	43	Finance Commission			
	26	State Share (Plan)			
	O		1,60.00		
	R		-1,59.69	0.31	...
					-0.31
		Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xix)	02	<i>Secondary Education</i>			
	109	Government Secondary Schools			
	90	State Share for Central Assistance to State Plan			
	53	State Share of Scheme for Setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Plan)			
	O		96.00		
	R		-92.00	4.00	...
					-4.00
		Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xx)	91	Central Assistance to State Plan			
	53	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (CSS/CASP)			
	O		3,03.18		
	R		-1,98.93	1,04.25	...
					-1,04.25

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by reappropriation from grants-in-aid was due to non-sanction of fund by the Government of India under CASP.			
(xxi) 04	<i>Adult Education</i>		
200	Other Adult Education Programme		
91	Central Assistance to State Plan		
52	Support for Educational Development including Teachers Training and Adult Education (CSS/CASP)		
	O	96.00	
	R	41.71	1,37.71
			...
			-1,37.71
Addition to the provision by reappropriation towards grants-in-aid was due to sanction of fund by the Government of India under CASP.			
<b>Education (Sport &amp; Youth Programme) Department</b>			
(xxii) 2204	<b>Sports and Youth Services</b>		
103	Youth Welfare Programmes for Non-Students		
91	Central Assistance to State Plan		
74	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (CSS/CASP)		
	O	1,50.00	
	R	-1,25.00	25.00
			...
			-25.00
Reduction in provision by surrender from grants-in-aid was due to non- sanction of fund by the Government of India under CASP.			
<b>Family Welfare Department</b>			
(xxiii) 2210	<b>Medical and Public Health</b>		
04	<i>Rural Health Services-Other Systems of Medicine</i>		
101	Ayurveda		
17	Dispensary		
47	State Share of National AIDS (Plan)		
	O	52.00	
	R	-42.00	10.00
			...
			-10.00
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Tourism Department</b>			
(xxiv) <b>3452 Tourism</b>			
80 <i>General</i>			
001 Direction and Administration			
98 Administration			
17 ICAT (Plan)			
O	46.50	46.50	...
			-46.50

Reasons for non-utilization of the entire provision in the above 24 (twenty four) cases at Sl. No. (i) to (xxiv) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Revenue Department</b>			
(i) <b>2059 Public Works</b>			
80 <i>General</i>			
053 Maintenance and Repairs			
79 Other Maintenance Expenditure			
57 District Innovation Fund (Plan)			
O	25.00		
R	-25.00	...	...

Withdrawal of entire provision by reappropriation (₹14.08 lakh) and by surrender (₹10.92 lakh) from public building were stated to be based on actual requirement.

**Co-operation Department**

(ii) <b>2425 Co-operation</b>			
107 Assistance to Credit Co-operatives			
14 Co-operation			
13 State Contribution for Re-capitalization Assistance towards LAMPS and PACS (Plan)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
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O	40.00		
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R	-40.00	...	...
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Withdrawal of entire provision by reappropriation (₹32.46 lakh) and by surrender (₹7.54 lakh) from public building were stated to be based on actual requirement.

**Panchayati Raj Department**

(iii) **2515 Other Rural Development Programmes**

800 Other Expenditure

43 Finance Commission

40 Incentivizing people below the poverty line to register for Unique Identification (UID) (Plan)

O	62.00		
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R	-62.00	...	...
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Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.

**Industries and Commerce Department**

(iv) **2875 Other Industries**

60 Other Industries

800 Other Expenditure

90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance (SPA) (Plan)

O	20.00		
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R	-20.00	...	...
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Withdrawal of entire provision by reappropriation (₹0.01 lakh) and by surrender (₹19.99 lakh) from major works were stated to be based on actual requirement.

**Industries and Commerce (Handloom, Handicrafts and Sericulture) Department**

(v) **2851 Village and Small Industries**

103 Handloom Industries

90 State Share for Central Assistance to State Plan

67 State Share of National Development Programme (Plan)

O	24.18		
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R	-24.18	...	...
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**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(vi) 107	Sericulture Industries		
90	State Share for Central Assistance to State Plan		
68	State Share of Catalytic Development Programme under Sericulture (Plan)		
	O	24.18	
	R	-24.18	...
Withdrawal of entire provision by reappropriation (₹1.73 lakh) and by surrender (₹22.45 lakh) from grants-in-aid were stated to be based on actual requirement.			

**Agriculture Department**

(vii)	<b>2401</b>	<b>Crop Husbandry</b>			
	103	Seeds			
	90	State Share for National Food Security Mission (NFSM)			
	35	State Share of National Mission on Agriculture Extension and Technology (Plan)			
		O	2,53.00		
		R	-2,53.00	...	...
Withdrawal of entire provision by reappropriation (₹53.00 lakh) mainly from subsidies and by surrender (₹2,00.00 lakh) from transfer of fund to TTAADC, PRI and ULBs were stated to be based on actual requirement.					
(viii)	108	Commercial Crops			
	91	Central Assistance to State Plan			
	31	National Food Security Mission (NFSM) (CSS/CASP)			
		O	20.20		
		R	-20.20	...	...
Withdrawal of entire provision by reappropriation mainly from transfer of fund to TTAADC, PRI and ULBs was stated to be based on actual requirement.					

**Animal Resource Development Department**

(ix)	<b>2403</b>	<b>Animal Husbandry</b>			
	001	Direction and Administration			
	90	State Share for Central Assistance to State Plan			
	37	State Share of National Livestock Health & Disease Control Programme (Plan)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

O	21.35		
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R	-21.35	...	...
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Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.

- (x) 102 Cattle and Buffalo Development  
 91 Central Assistance to State Plan  
 38 National Livestock Management Programme  
 (CSS/CASP)

O	30.00		
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R	-30.00	...	...
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Withdrawal of entire provision by reappropriation from grants-in-aid was due to non-sanction of fund by the Government of India under CASP.

**Forest Department**

- (xi) **2406 Forestry and Wild Life**

101 Forest Conservation, Development and Regeneration

91 Central Assistance to State Plan

42 Conservation of Natural Resources and Ecosystems  
 (CSS/CASP)

O	20.00		
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R	-20.00	...	...
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Withdrawal of entire provision by reappropriation from minor works was due to non-sanction of fund by the Government of India under CASP.

- (xii) **2552 North Eastern Areas**

01 *Forestry*

105 Forest Produce

91 Central Assistance to State Plan

08 North Eastern Council (NEC)  
 (CSS/CASP)

O	50.00		
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R	-50.00	...	...
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Withdrawal of entire provision by reappropriation from minor works was due to non-sanction of fund by the Government of India.

**Urban Development Department**

- (xiii) **2217 Urban Development**

01 *State Capital Development*



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
191 Assistance to Municipal Corporation			
91 Central Assistance to State Plan			
10 ACA for Externally Aided Projects (EAPS) (CSS/CASP)			
O	2,32.50		
R	-2,32.50	...	...
Withdrawal of entire provision by reappropriation from grants-in-aid was due to non-sanction of fund by the Government of India under CASP.			
(xiv) 26 Jaharlal Nehru National Urban Renewal Mission (JNURM) (CSS/CASP)			
O	23,25.00		
R	-23,25.00	...	...
Withdrawal of entire provision by reappropriation (₹4,14.47 lakh) and by surrender (₹19,10.53 lakh) from grants-in-aid were due to non-sanction of fund by the Government of India under CASP.			
<b>Labour Department</b>			
(xv) 2230 Labour and Employment			
01 Labour			
111 Social Security for Labour			
70 State Share			
37 Labour (Plan)			
O	93.00		
R	-93.00	...	...
Withdrawal of entire provision by reappropriation (₹65.26 lakh) and by surrender (₹27.74 lakh) from grants-in-aid were stated to be based on actual requirement.			
<b>Education (Higher) Department</b>			
(xvi) 2202 General Education			
03 University and Higher Education			
001 Direction and Administration			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
O	41.85		
R	-41.85	...	...

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
Withdrawal of entire provision by reappropriation from supplies and materials was due to non- sanction of fund by the Government of India under CASP.			
(xvii)	<i>01 Elementary Education</i>		
	101 Government Primary Schools		
	91 Central Assistance to State Plan		
	24 Mid Day Meal (MDM) (CSS/CASP)		
	O	20.00	
	R	-20.00	...
Withdrawal of entire provision by reappropriation from grants-in-aid was due to non- sanction of fund by the Government of India under CASP.			
<b>Family Welfare and Preventive Medicine</b>			
(xviii)	<b>2210 Medical and Public Health</b>		
	<i>03 Rural Health Services-Allopathy</i>		
	101 Health Sub-Centres		
	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied (CSS/CASP)		
	O	41.70	
	R	-41.70	...
Withdrawal of entire provision by reappropriation from grants-in-aid was due to non- sanction of fund by the Government of India under CASP.			
<b>Information Technology Department</b>			
(xix)	<b>2070 Other Administrative Services</b>		
	800 Other Expenditure		
	91 Central Assistance to State Plan		
	29 National e-Governance Action Plan (NeGAP) (CSS/CASP)		
	O	2,90.22	
	R	-2,90.22	...
Withdrawal of entire provision by reappropriation from professional services was due to non- sanction of fund by the Government of India under CASP.			
(f)	Instances of creation of provision by reappropriation and without the knowledge of the Legislature have been noticed in the following cases:-		

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Co-operation Department</b>				
(i)	<b>2425 Co-operation</b>			
	108 Assistance to other Co-operatives			
	14 Co-operation			
	07 Other Co-operative (Plan)			
	R	31.00	31.00	...
	Creation of provision by reappropriation towards grants for settlement of loan was stated to be based on actual requirement.			
(ii)	<b>09 Warehousing, Marketing and Processing</b> (Plan)			
	R	34.57	34.57	...
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
<b>Health Department</b>				
(iii)	<b>2210 Medical and Public Health</b>			
	02 <i>Urban Health Services- Other Systems of Medicine</i>			
	101 Ayurveda			
	70 State Share			
	16 Health (Plan)			
	R	1.51	1.51	0.13 -1.38
	Creation of provision by reappropriation mainly towards minor works was stated to be based on actual requirement.			
<b>Tribal Welfare Department</b>				
(iv)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities</b>			
	02 <i>Welfare of Scheduled Tribes</i>			
	001 Direction and Administration			
	90 State Share for Central Assistance to State Plan			
	06 State Share of Grants under Proviso to Article 275 (1) (Plan)			
	R	65.52	65.52	...
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(v)	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	70 State Share of Umbrella Scheme for Education of ST Students (Plan)			
	R	3,60.00	2,88.90	-71.10

Creation of provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement.

**Industries & Commerce (Handloom, Handicrafts and Sericulture) Department**

(vi)	<b>2851 Village and Small Industries</b>			
	107 Sericulture Industries			
	70 State Share			
	25 Industries and Commerce (HH&S) (Plan)			
	R	30.69	23.95	-6.74

Creation of provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement.

**Agriculture Department**

(vii)	<b>2401 Crop Husbandry</b>			
	108 Commercial Crops			
	91 Central Assistance to State Plan			
	33 National Mission on Sustainable Agriculture (CSS/CASP)			
	R	7.57	7.57	...

Creation of provision by reappropriation mainly towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

(viii)	(Plan)			
	R	25.00	12.40	-12.60

Creation of provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement.

(ix)	111 Agricultural Economics and Statistics			
	86 C.S. Scheme- I			
	65 Establishment of an Agency for Reporting Agri. Statistics (C.S.S.)			
	R	30.52	30.51	-0.01

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
Creation of provision by reappropriation mainly towards grants-in-aid was due to sanction of fund by the Government of India under CASP.			
(x) <b>2403 Animal Husbandry</b>			
103 Poultry Development			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
R	3.48	3.48	...
Creation of provision by reappropriation mainly towards grants-in-aid was due to sanction of fund by the Government of India under CASP.			
(xi) 106 Other Live Stock Development			
91 Central Assistance to State Plan			
38 Assistance to States for Infrastructure Development for Exports (ASIDE) (CSS/CASP)			
R	5.00	5.00	...
Creation of provision by reappropriation mainly towards supplies and materials was due to sanction of fund by the Government of India under CASP.			
(xii) 113 Administrative Investigation and Statistics			
91 Central Assistance to State Plan			
38 National Livestock Management Programme (CSS/CASP)			
R	2.03	2.03	-0.63
Creation of provision by reappropriation mainly towards travel expenses was due to sanction of fund by the Government of India under CASP.			
<b>Forest Department</b>			
(xiii) <b>2406 Forestry and Wild Life</b>			
01 Forestry			
001 Direction and Administration			
88 C S Scheme-III			
46 Project Elephant (C.S.S.)			
R	2.64	2.64	-1.59
Creation of provision by reappropriation mainly towards grants-in-aid was due to sanction of fund by the Government of India under CASP.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(xiv)	102	Social and Farm Forestry			
	91	Central Assistance to State Plan			
	46	National Mission on Ayush Including Mission on Medicinal Plants (CSS/CASP)			
	R		16.50	10.95	-5.55

Creation of provision by reappropriation towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

**Urban Department Department**

(xv)	<b>2217</b>	<b>Urban Development</b>			
	01	State Capital Development			
	192	Assistance to Municipal Councils			
	91	Central Assistance to State Plan			
	49	National Urban Livelihood (CSS/CASP)			
	R		4,87.38	4,87.38	...

Creation of provision by reappropriation towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

**Labour Department**

(xvi)	<b>2230</b>	<b>Labour and Employment</b>			
	01	Labour			
	111	Working Conditions and Safety			
	33	Welfare Programme			
	53	Asanghatita Shramik Sahayika Prakalpa (Plan)			
	R		62.00	61.94	-0.06

Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.

**Education (Higher) Department**

(xvii)	<b>2059</b>	<b>Public Works</b>			
	80	General			
	800	Other Expenditure			
	87	Human Development			
	54	Institute of Advance Studies in Education (C.S.S.)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
R	0.30	0.30	0.19
			0.11
	Creation of provision by reappropriation towards scholarship/ stipend was due to sanction of fund by the Government of India under CASP.		
(xviii)	<b>2205 Art and Culture</b>		
	105 Public Libraries		
	41 Human Development		
	54 Libraries (Plan)		
	R	5.77	5.77
			5.77
			...
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.		
<b>Education (School) Department</b>			
(xix)	<b>2202 General Education</b>		
	01 Elementary Education		
	107 Teachers Training		
	90 State Share for Central Assistance to State Plan		
	52 State Share of Support for Educational Development including Teachers Training & Adult Education (Plan)		
	R	39.80	39.80
			1.59
			-38.21
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.		
(xx)	91 Central Assistance to State Plan		
	52 Support for Educational Development including Teachers Training & Adult Education (CSS/CASP)		
	R	49.70	49.70
			25.35
			-24.35
	Creation of provision by reappropriation towards grants-in-aid was due to sanction of fund by the Government of India under CASP.		
<b>Education (Social) Department</b>			
(xxi)	<b>2235 Social Security and Welfare</b>		
	02 Social Welfare		
	103 Women's Welfare		
	91 Central Assistance to State Plan		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
71	National Mission for Empowerment of Women Including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CSS/CASP)		
R	1,30.20	1,30.20	1,41.38 + 11.18
	Creation of provision by reappropriation towards grants-in-aid was due to sanction of fund by the Government of India under CASP.		
(xxii)	106	Women's Welfare	
	91	Central Assistance to State Plan	
	72	Integrated Child Protection Scheme (ICPS) (CSS/CASP)	
	R	4.65	4.65 31.11 + 26.45
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.		
(xxiii)	72	Integrated Child Protection Scheme (ICPS) (CSS/CASP)	
	R	46.50	46.50 3,54.03 + 3,07.53
	Creation of provision by reappropriation towards grants-in-aid was due to sanction of fund by the Government of India under CASP.		
<b>Family Welfare Preventive Medicine</b>			
(xxiv)	<b>2210</b>	<b>Medical and Public Health</b>	
	06	<i>Public Health</i>	
	101	Prevention and Control of Diseases	
	87	C.S.Scheme - II	
	75	National Iodine Deficiency Disorder Control Programme (C.S.S.)	
	R	3.82	3.82 2.66 -1.16
	Creation of provision by reappropriation towards advertising and publicity was due to sanction of fund by the Government of India under CASP.		
(xxv)	80	<i>General</i>	
	800	Other Expenditure	
	15	Health Services	
	27	Tripura Health Assurance Scheme (Plan)	
	R	9.00	9.00 9.00 ...



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
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Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.

- (g) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following cases:-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
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**Revenue Department**

(i)	<b>2053 District Administration</b>			
	093 District Establishments			
	05 Establishment			
	16 District Establishment (Plan)			
	...	...	4.52	+ 4.52
(ii)	<b>2070 Other Administrative Services</b>			
	003 Training			
	29 Industries Development			
	17 Information Technology (Plan)			
	...	...	6.20	+ 6.20

**Power Department**

(iii)	<b>2801 Power</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	26 Power			
	13 Engineering Cell (Plan)			
	...	...	62.00	+ 62.00

**Tribal Welfare Department**

(iv)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities</b>			
	02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
91 Central Assistance to State Plan			
06 Grants under Proviso to Article 275 (1) (CSS/CASP)			
...	...	2,40.72	+ 2,40.72
<b>Industries Department</b>			
(v) <b>2875 Other Industries</b>			
60 <i>Other Industries</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
75 National Mission on Food Processing (CSS/CASP)			
...	...	12.07	+ 12.07
<b>Agriculture Department</b>			
(vi) <b>2401 Crop Husbandry</b>			
109 Extension and Farmers' Training			
37 Agricultural Development			
36 Rastriya Krishi Vikash Yojana (RKVY) (Plan)			
...	...	1.30	+ 1.30
<b>Urban Department</b>			
(vii) <b>2217 Urban Development</b>			
01 <i>State Capital Development</i>			
191 Assistance to Municipal Corporation			
43 Finance Commission			
24 ULBs (Normal Areas) (Plan)			
...	...	4,65.00	+ 4,65.00
<b>Education (School) Department</b>			
(viii) <b>2202 General Education</b>			
01 <i>Elementary Education</i>			
800 Other Expenditure			
70 State Share			
40 School Education			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(Plan)	...	81.36	+ 81.36

**Public Works (Drinking Water and Sanitation) Department**

(ix)	<b>2215 Water Supply and Sanitation</b>		
	01 Water Supply		
	102 Rural Water Supply Programmes		
	28 Public Health		
	05 Direction		
	(Plan)	...	20.20 + 20.20

Reasons for incurring expenditure without budget provision / knowledge of the Legislature in the above 9 (nine) cases as at Sl. No. (g)(i) to (ix) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
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**Health Department**

(i)	<b>2210 Medical and Public Health</b>		
	01 Urban Health Services-Allopathy		
	110 Hospitals and Dispensaries		
	16 Hospital		
	01 Cancer Hospital ( Cancer Control Programme )		
	(Plan)		
	O	2.05	
	R	1.94	3.99
			3.37
			-0.62

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

(ii)	16 Modern Psychiatric Hospital		
	(Plan)		
	O	10.42	
	R	9.13	19.55
			19.83
			+ 0.28

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Addition to the provision by reappropriation mainly towards electricity charges was stated to be based on actual requirement.			
(iii) 02	<i>Urban Health Services- Other Systems of Medicine</i>		
101	Ayurveda		
16	Hospital		
11	State Ayurvedic Hospital		
	(Plan)		
S	5.58		
R	10.12	15.70	15.16
			-0.54

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

**Information, Cultural Affairs and Tourism Department**

(iv) 2205	<b>Art and Culture</b>		
102	Promotion of Arts and Culture		
21	Tourism and Publicity		
08	Cultural		
	(Plan)		
O	12.00		
S	10.00		
R	3.00	15.00	24.61
			-0.39

Augmentation of provision by supplementary grant and further addition the provision by reappropriation towards other administrative expenses were stated to be based on actual requirement.

**Tribal Welfare Department**

(v) 2225	<b>Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities</b>		
02	<i>Welfare of Scheduled Tribes</i>		
277	Education		
33	Welfare Programme		
80	Supply of Furniture and Utensils in General Areas.		
	(Plan)		
O	20.00		
R	25.00	45.00	40.00
			-5.00

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

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
				<b>(₹ in lakh)</b>	
(vi)	81	Supply of Furniture and Utensils in TSP Areas (Plan)			
		O	15.00		
		R	25.00	40.00	+ 5.00
		Addition to the provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement.			
(vii)	34	Tribal Sub-Plan			
	01	Ashram Schools (Plan)			
		O	5.00		
		R	49.50	5,00.00	5,00.00 ...
		Addition to the provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement.			
(viii)	35	Scholarship and Stipend			
	05	Post Matric Scholarship to S.T. Students (Plan)			
		O	12,22.71		
		R	4,53.12	16,75.83	14,63.50 -2,12.33
		Addition to the provision by reappropriation mainly towards scholarship/ stipend was stated to be based on actual requirement.			
(ix)	<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
	101	Land Revenue			
	34	Tribal Sub-Plan			
	14	Sixth Schedule (Plan)			
		O	14,00.00	44,00.00	44,00.00 + 30,00.00
		<b>Industries &amp; Commerce (Handloom, Handicrafts and Sericulture) Department</b>			
(x)	<b>2851</b>	<b>Village and Small Industries</b>			
	107	Sericulture Industries			
	91	Central Assistance to State Plan			
	68	Catalytic Development Programme under Sericulture (CSS/CASP)			
		O	1,55.00		
		R	-1,55.00	...	1,93.68 + 1,93.68

**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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Withdrawal of entire provision by reappropriation from grants-in-aid was due to non-sanction of fund by the Government of India under CASP.

**Fisheries Department**

(xi)	<b>2405 Fisheries</b>				
	001 Direction and Administration				
	98 Administration				
	26 Fisheries (Plan)				
	O	68.00			
	R	15.43	83.43	81.24	-2.19

Addition to the provision by reappropriation was the net effect of increase of ₹12.50 lakh mainly towards other administrative expenses and decrease of ₹0.09 lakh from publication. Both were stated to be based on actual requirement.

(xii)	101 Inland Fisheries				
	36 Fishery Development				
	01 Development of Fisheries (Plan)				
	O	1,18.00			
	R	5.66	1,23.66	1,23.66	...

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

(xiii)	17 Pisciculture Development (Plan)				
	O	1,58.00			
	S	21.00			
	R	12.05	1,91.05	1,91.05	...

Augmentation of provision by supplementary grant towards supplies and materials and further addition to the provision by reappropriation mainly towards grants-in-aid were stated to be based on actual requirement.

(xiv)	89 C.S.Scheme-IV				
	29 Implementation of NFDB Projects in Tripura (C.S.S.)				
	S	3.76			
	R	33.12	36.88	36.88	...

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards grants-in-aid were due to sanction of fund by the Government of India under CSS.			
<b>Agriculture Department</b>			
(xv)	<b>2401 Crop Husbandry</b>		
	001 Direction and Administration		
	99 Others		
	72 Salary for Staff Deputed to TTAADC (Plan)		
	O	81.00	
	R	19.00	1,00.00
			94.27
			+ 21.93
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xvi)	102 Direction and Administration		
	91 Others		
	33 Salary for Staff deputed to TTAADC (CSS/CASP)		
	O	57.20	
	R	1,84.30	2,41.50
			2,01.50
			-40.00
Addition to the provision by reappropriation was the net effect of increase of ₹1,91.50 lakh towards grants-in-aid and decrease of ₹7.20 lakh mainly from transfer of fund to TTAADC, PRI and ULBs. Both were due to sanction/non-sanction of fund by the Government of India respectively.			
(xvii)	109 Extension and Farmers' Training		
	91 Central Assistance to State Plan		
	33 National Mission on Sustainable Agriculture (CSS/CASP)		
	O	8.50	
	R	2,13.50	2,22.00
			62.00
			-1,60.00
Addition to the provision by reappropriation was the net effect of increase of ₹2,21.50 lakh towards grants-in-aid and decrease of ₹8.00 lakh mainly from transfer of fund to TTAADC, PRI and ULBs. Both were due to sanction/non-sanction of fund by the Government of India respectively.			
(xviii)	114 Development of Oil Seeds		
	90 State Share for Central Assistance to State Plan		
	34 State Share of National Oil Seed and Oil Palm Mission		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
(Plan)			
O	13.00		
R	22.00	35.00	+ 0.10
Addition to the provision by reappropriation was the net effect of increase of ₹34.00 lakh towards grants-in-aid and decrease of ₹12.00 lakh mainly from transfer of fund to TTAADC, PRI and ULBs. Both were due to sanction/non-sanction of fund by the Government of India respectively.			
(xix)	34	State Share of National Oil Seed and Oil Palm Mission (C.S.S.)	
	O	0.30	
	R	1,19.32	-89.20
Addition to the provision by reappropriation was the net effect of increase of ₹1,19.62 lakh towards grants-in-aid and decrease of ₹0.30 lakh mainly from supplies and materials. Both were due to sanction/non-sanction of fund by the Government of India respectively.			
(xx)	<b>2415</b>	<b>Agricultural Research and Education</b>	
	01	<i>Crop Husbandry</i>	
	277	Education	
	03	Research and Training	
	01	Agricultural Education and Training (Plan)	
	O	0.27	
	R	0.33	...
Addition to the provision by reappropriation was the net effect of increase of ₹0.35 lakh towards supplies and materials and decrease of ₹0.02 lakh mainly from scholarship/stipend. Both were stated to be based on actual requirement.			
<b>Horticulture Department</b>			
(xxi)	<b>2401</b>	<b>Crop Husbandry</b>	
	001	Direction and Administration	
	99	Others	
	72	Salary for Staff Deputed to TTAADC (Plan)	
	O	6.00	+ 21.67
(xxii)	119	Horticulture and Vegetable Crops	
	03	Research and Training	



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
17 Horticultural Research & Training (Plan)			
O	20.00		
R	10.40	30.40	...

Addition to the provision by reappropriation was the net effect of increase of ₹11.90 lakh mainly towards supplies and materials and decrease of ₹1.50 lakh mainly from minor works. Both were stated to be based on actual requirement.

**Animal Resource Development Department**

(xxiii) **2404 Dairy Development**

102 Dairy Development Projects			
91 Central Assistance to State Plan			
36 National Plan for Dairy Development (CSS/CASP)			
O	36.00		
S	69.90		
R	94.10	2,00.00	2,00.00 ...

Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards grants-in-aid were due to sanction of fund by the Government of India under CASP.

**Forest Department**

(xxiv) **2406 Forestry and Wild Life**

01 Forestry			
102 Social and Farm Forestry			
90 State share for Central Assistance to State plan			
41 State share of National Afforestation Programme (National Mission for a Green India) (Plan)			
O	10.21		
R	12.03	22.24	34.66 + 12.42

Addition to the provision by reappropriation was the net effect of increase of ₹12.09 lakh towards minor works and decrease of ₹0.06 lakh mainly from supplies and materials. Both were stated to be based on actual requirement.

**Rural Development Department**

(xxv) **2059 Public Works**

80 General

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
053 Maintenance and Repairs			
79 Other Maintenance Expenditure			
01 Public Building			
(Plan)			
O	0.70		
R	14.80	15.50	+ 18.60

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

**Urban Development Department**

(xxvi) **2217 Urban Development**

01 *State Capital Development*

191 Assistance to Municipal Corporation

32 Urban Development

17 State Urban Employment Programme

(Plan)

O 13,95.00

S 2,05.76

R 2,59.24

18,60.00

18,59.99

...

Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards grants-in-aid were stated to be based on actual requirement.

(xxvii) 90 State Share for Central Assistance fo State Plan

26 State Share of Jawaharlal Nehru National urban Renewal Mission(JNURM)

(Plan)

O 1,28.00

R 10.15

1,38.15

1,38.15

...

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

(xxviii) 91 Central Assistance to State Plan

49 National Urban Livelihood

(CSS/CASP)

O 2,31.26

R 1,59.59

3,90.85

2,93.33

-97.52

Addition to the provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Labour Organisation</b>			
(xxix)	<b>2230 Labour and Employment</b>		
	<i>01 Labour</i>		
	001 Direction and Administration		
	98 Administration		
	37 Labour		
	(Plan)		
	O	7.94	
	R	-2.20	5.74
			12.52
			+ 6.78
	Reduction in provision by reappropriation form salaries was stated to be based on actual requirement.		
(xxx)	103 General Labour Welfare		
	33 Welfare Programme		
	34 Welfare for Labour Education		
	(Plan)		
	O	0.31	
	R	1.71	2.02
			1.21
			-0.81
	Addition to the provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.		
(xxxix)	277 Education		
	03 Research and Training		
	14 Training of Workers		
	(Plan)		
	O	0.62	0.62
			0.72
			+ 0.10
	Addition to the provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.		
<b>Education (Higher) Department</b>			
(xxxixii)	<b>2202 General Education</b>		
	<i>03 University and Higher Education</i>		
	103 Government Colleges and Institutes		
	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied		
	(CSS/CASP)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
S	20.35		
R	30.80	51.15	-0.11
Creation of the provision by supplementary grant and further addition to the provision by reappropriation towards supplies and materials were due to sanction of fund by the Government of India under CASP.			
(xxxiii)	<b>2203 Technical Education</b>		
105	Polytechnics		
41	Human Development		
50	Polytechnic Institute (Plan)		
S	2.55		
R	0.86	3.41	+ 0.94
Creation of the provision by supplementary grant and further addition to the provision by reappropriation towards salaries were stated to be based on actual requirement.			
(xxxiv)	67 Womens' Polytechnic (Plan)		
O	1.50		
R	2.06	3.56	-0.03
Addition to the provision by reappropriation towards supplies and materials was stated to be based on actual requirement.			
(xxxv)	<b>2205 Technical Education</b>		
101	Polytechnics		
41	Human Development		
20	Polytechnic Institute (Plan)		
S	1.25		
R	0.09	1.34	+ 1.58
Addition to the provision by reappropriation was the net effect of increase of ₹0.59 lakh towards supplies and materials and decrease of ₹0.50 lakh from scholarship /stipend. Both were stated to be based on actual requirement.			
(xxxvi)	<b>2552 North Eastern Areas</b>		
03	University and Higher Education		
103	Government Colleges and Institutions		
91	Central Assistance to State Plan		
08	North Eastern Council (NEC)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	(N.E.C. Scheme)			
	O	0.31		
	R	10.75	11.06	...

Addition to the provision by reappropriation towards scholarship/ stipend was due to sanction of fund by the Government of India under CASP.

**Education (School) Department**

(xxxvii)	<b>2202 General Education</b>			
	02 Secondary Education			
	109 Government Secondary Schools			
	41 Human Development			
	99 Others (Plan)			
	O	1,42.60		
	R	1,69.01	3,11.61	...

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

(xxxviii)	04 Adult Education			
	200 Other Adult Education Programme			
	33 Welfare Programme			
	63 Literacy (Plan)			
	O	80.00		
	R	28.50	1,08.50	...

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

(xxxix)	<b>2236 Nutrition</b>			
	02 Distribution of Nutritious Food and Beverages			
	102 Mid-day- Meals			
	90 State Share for Central Assistance to State Plan			
	24 State Share of Mid Day Meal (MDM) (Plan)			
	O	2,68.69		
	R	-33.12	2,35.57	2,37.54 + 1.97

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
<b>(₹ in lakh)</b>			
Reduction in provision by reappropriation form supplies and materials was stated to be based on actual requirement.			
<b>Education (Social) Department</b>			
(xl)	<b>2235 Social Security and Welfare</b>		
	02 Social Welfare		
	102 Child Welfare		
	90 State Share for Central Assistance to State Plan		
	73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Plan)		
	O	26.82	
	S	44.99	
	R	59.94	1,31.75
			94.34
			-37.41
Augmentation of provision by supplementary grant towards cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ₹63.24 lakh towards cost of ration, medicine, bedding and clothing and decrease of ₹3.30 lakh form office expenses. Both were stated to be based on actual requirement.			
(xli)	103 Women's Welfare		
	90 State Share for Central Assistance to State Plan		
	21 State Share of National Social Assistance Programme (NSAP) (Plan)		
	O	1,13.00	
	R	26.64	1,39.64
			1,35.24
			-4.41
Addition to the provision by reappropriation was the net effect of increase of ₹45.17 lakh towards social pension and decrease of ₹18.53 lakh from transfer of fund to TTAADC, PRI and ULBs. Both were stated to be based on actual requirement.			
(xlii)	200 Other Programmes		
	33 Welfare Programme		
	70 Tripura State Social Welfare Board (Plan)		
	O	57.97	
	R	7.13	65.10
			65.07
			-0.03
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xliii)	03 National Social Assistance Programme		
	102 National Family Benefit Scheme		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
91 Central Assistance to State Plan			
21 National Social Assistance Programme (CSS/CASP)			
O	62.00		
R	30.20	92.20	90.80
			-1.40

Addition to the provision by reappropriation mainly towards transfer of fund to TTAADC, PRI and ULBs was due to sanction of fund by Government of India under CASP.

**Education (Sports & Youth Programme) Department**

(xlv)	<b>2204 Sports and Youth Services</b>			
	800 Other Expenditure			
	41 Human Development			
	61 Tripura Sports Council (Plan)			
	O	20.00		
	S	4.00	24.00	24.00
				...

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

**Public Works (Drinking Water and Sanitation) Department**

(xlv)	<b>2215 Water Supply and Sanitation</b>			
	01 Water Supply			
	102 Rural Water Supply Programmes			
	28 Public Health			
	06 Execution (Plan)			
	O	9,00.91		
	S	70.94		
	R	15.00	9,86.85	11,12.54
				+ 1,25.69

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

Further addition to the provision by reappropriation was the net effect of increase of ₹15.95 lakh mainly towards salaries and decrease of ₹0.95 lakh mainly form cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Family Welfare Department</b>			
(xlvi) <b>2210 Medical and Public Health</b>			
01 <i>Urban Health Services-Allopathy</i>			
200 Other Health Schemes			
15 Health Services			
11 National programme for Control of Blindness (Plan)			
O	0.30		
R	0.20	0.50	9.89 + 9.38

Addition to the provision by reappropriation towards office expenses was stated to be based on actual requirement.

Reasons for excess/ final saving in the above cases have not been intimated (August 2015).



**Grant No. 19 - Tribal Welfare Department - Contd.**

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹4,13,19.50 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹5,46,63.80 lakh, only ₹2,48,84.78 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
				<b>(₹ in lakh)</b>	
<b>Revenue Department</b>					
(i)	<b>4070 Capital Outlay on other Administrative Services</b>				
	800 Other Expenditure				
	05 Establishment				
	16 District Establishment				
	(Plan)				
	O	2,10.84			
	R	-55.84	1,55.00	1,55.01	+ 0.01
	Reduction in provision by reappropriation (₹55.49 lakh) and by surrender (₹0.35 lakh) from grants-in-aid were stated to be based on actual requirement.				
(ii)	91 Central Assistance to State Plan				
	04 Special Central Assistance (SCA) - untied				
	(CSS/CASP)				
	O	67.55			
	R	-5.96	61.59	42.37	-19.22
	Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.				
(iii)	30 Border Areas Development Program (BADP)				
	(CSS/CASP)				
	O	19,25.00			
	S	13,78.10	33,03.10	11,22.67	- 21,80.43
	Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.				

**Transport Department**

- (iv) **5055 Capital Outlay on Road Transport**
- 050 Lands and Buildings
- 90 State Share for Central Assistance to State Plan

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
03	State Share of Special Plan Assistance (SPA) (Plan)		
	O	1.00	
	S	24.20	25.20
			2.48
			-22.72
	Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.		
(v)	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA) (CSS/CASP)	
		O	9,18.60
		R	-7,02.17
			2,16.43
			9.92
			- 2,06.51
	Reduction in provision by reappropriation (₹5,24.35 lakh) and by surrender (₹1,77.82 lakh) from grants-in-aid were due to non-sanction of fund by the Government of India under CASP.		
<b>Public Works (Roads and Buildings) Department</b>			
(vi)	<b>4059</b>	<b>Capital Outlay on Public Works</b>	
	01	<i>Office Buildings</i>	
	051	Construction	
	43	Finance Commission	
	54	Construction of New Raj Bhawan (Plan)	
		O	6,20.00
		R	-1,55.00
			4,65.00
			1,14.18
			- 3,50.82
	Reduction in provision by reappropriation from major works was based on actual requirement.		
(vii)	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA) (CSS/CASP)	
		O	33.79
			33.79
			4.03
			-29.76
(viii)	04	Special Central Assistance (SCA) - untied (CSS/CASP)	
		O	3,10.93
		R	-2,38.70
			72.23
			76.83
			4.60
	Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.		

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(ix)	60	<i>Other Buildings</i>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CSS/CASP)			
		O	1,38.75		
		R	-24.31	1,14.44	85.66
					-28.78
		Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.			
(x)	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>			
	05	<i>Transmission and Distribution</i>			
	337	Roads Works			
	90	Statr Share for Central Assistance to State Plan			
	08	State Share of North Eastern Council (NEC) (Plan)			
		O	2,38.70	2,38.70	1,76.45
					-62.25
(xi)	04	<i>District and Other Roads</i>			
	101	Bridges			
	90	State Share for Central Assistance to State Plan			
	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)  (Plan)			
		O	62.00	62.00	5.44
					-56.56
(xii)	<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
	04	<i>District and Other Roads</i>			
	337	Road Works			
	91	Central Assistance to State Plan			
	07	Roads and Bridges (CSS/CASP)			
		O	1,86.00		
		R	50.65	2,36.65	41.02
					- 1,95.63

Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(xiii)	05 Roads			
	101 Bridges			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	O	38.75	38.75	0.01
				-38.74
(xiv)	05 Roads			
	337 Road Works			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	31.00	31.00	4.65
				-26.35
<b>Power Department</b>				
(xv)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	05 Transmission and Distribution			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	08 State Share of North Eastern Council (NEC) (Plan)			
	O	7,00.00		
	R	-6,78.30	21.70	16.02
				-5.68
	Reduction in provision by reappropriation (₹1,80.69 lakh) and by surrender (₹4,97.61 lakh) from major works were based on actual requirement.			
(xvi)	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC) (CSS/CASP)			
	O	2,00.00		
	R	-45.00	1,55.00	1,55.00
				...
	Reduction in provision by reappropriation from investment was due to non-sanction of fund by the Government of India under CASP.			
(xvii)	<b>4801 Capital Outlay on Power Projects</b>			
	80 General			
	190 Investment in Public Sector and Other Undertakings			
	90 State Share for Central Assistance to State Plan			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
(Plan)			
O	4,00.00		
R	-3,87.92	12.08	12.08 ...

Reduction in provision by reappropriation (₹1,80.69 lakh) and by surrender (₹4,97.61 lakh) from major works were based on actual requirement.

**Public Works( Water Resources ) Department**

(xviii) **4702 Capital Outlay on Minor Irrigation**

101 Surface Water			
91 Central Assistance to State Plan			
28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CSS/CASP)			
O	8,06.00		
R	-6,05.05	2,00.95	24.12 - 1,78.83

Reduction in provision by reappropriation (₹23.88 lakh) and by surrender (₹5,81.17 lakh) from major works were due to non-sanction of fund by the Government of India under CASP.

(xix) **4711 Capital Outlay on Flood Control Projects**

01 Flood Control			
800 Other Expenditure			
27 Water Resource			
08 Protective Works (Plan)			
O	1,08.50		
R	-12.55	95.95	87.11 -8.84

Reduction in provision by reappropriation from major works was based on actual requirement.

(xx) 91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	76.78		
R	-75.21	1.57	1.55 -0.02

**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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Reduction in provision by reappropriation was the net effect of decrease of ₹76.78 lakh from machinery and equipments and increase of ₹1.57 lakh towards major works. Both were due to non-sanction/sanction of fund by the Government of India under CASP respectively.

**Health Department**

(xxi)	<b>4210 Capital Outlay on Medical and Public Health</b>				
	01 Urban Health Services				
	110 Hospitals and Dispensaries				
	54 National Bank for Agriculture and Rural Development (NABARD)				
	10 RIDF - XVI - Infrastructure Development of three District Hospitals / Construction of Staff Quarters and Development of site including Internal Roads in Tripura (Plan)				
	O	5,00.00			
	R	-2,52.00	2,48.00	2,42.62	-5.38

Reduction in provision by reappropriation (₹71.37 lakh) and by surrender (₹1,80.63 lakh) from major works were based on actual requirement.

(xxii)	90 State Share for Central Assistance to State Plan				
	03 State Share of Special Plan Assistance (SPA) (Plan)				
	O	5,00.00			
	R	-1,45.35	3,54.65	1,61.00	- 1,93.65

Reduction in provision by reappropriation from major works was based on actual requirement.

(xxiii)	91 Central Assistance to State Plan				
	03 Special Plan Assistance (SPA) (CSS/CASP)				
	O	10,09.09			
	S	6,36.85	16,45.94	4,52.11	- 11,93.83

Addition to the provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

(xxiv)	03 Medical Education Training and Research				
	105 Allopathy				
	91 Central Assistance to State Plan				
	04 Special Central Assistance (SCA) - untied (CSS/CASP)				

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
S	2,12.35	1,62.10	-50.25

Addition to the provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

**Information, Cultural Affairs and Tourism Department**

(xxv) **4220 Capital Outlay on Information and Publicity**

60 *Others*

101 Buildings

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

O 2,40.00

R -1,11.32 1,28.68 1,28.68 ...

Reduction in provision by reappropriation from investment was due to non-sanction of fund by the Government of India under CASP.

**Tribal Welfare Department**

(xxvi) **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

02 *Welfare of Scheduled Tribes*

102 Economic Development

91 Central Assistance to State Plan

06 Grants under Proviso to Article 275 (1)  
(CSS/CASP)

O 15,81.00

S 3,13.73 18,94.73 13,17.03 - 5,77.70

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

(xxvii) 277 Education

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied  
(CSS/CASP)

S 5,13.51 5,13.51 4,10.51 - 1,03.00

Creation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.

(xxviii) 800 Other Expenditure

43 Finance Commission

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>	
47 Zonal Office under TTAADC (Plan)				
O	5,67.00	5,67.00	4,67.00	- 1,00.00
(xxix) 90 State Share for Central Assistance to State Plan				
70 State Share of Umbrella Scheme for Education of ST Students (Plan)				
O	6,74.36			
R	-1,46.62	5,27.74	39.92	- 4,87.82

Reduction in provision was the net effect of decrease of ₹3,54.87 lakh by reappropriation, ₹3,19.49 lakh by surrender from grants for creation of capital assets and increase of ₹5,27.74 lakh towards major works. Both were stated to be based on actual requirement.

**Food, Civil Supplies & Consumer Affairs Department**

(xxx) <b>4408 Capital Outlay on Food Storage and Warehousing</b>				
02 Storage and Warehousing				
101 Rural Godown Programmes				
88 C.S.Scheme - III				
96 Construction of Storage Godowns at 15 (fifteen) Location in Tripura (C.S.S)				
S	35.00	35.00	14.00	-21.00

Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

**Panchayati Raj Department**

(xxxii) <b>4515 Capital Outlay on other Rural Development Programmes</b>				
101 Panchayati Raj				
91 Central Assistance to State Plan				
15 Backward Region Grant Fund (BRGF) (i) District Component (CSS/CASP)				
O	8,71.30			
R	-32.70	8,38.60	6,82.00	- 1,56.60

Reduction in provision by surrender from major works was due to non-sanction of fund by the Government of India under CSS.

(xxxiii) 18 Rajib Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA) (CSS/CASP)				
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**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

O	3,68.28		
R	-2,73.98	94.30	86.18
			-8.12

Reduction in provision by surrender from grants for creation of capital assets was due to non-sanction of fund by the Government of India under CSS.

**Industries and Commerce Department**

(xxxiii)	<b>4875</b>	<b>Capital Outlay on other Industries</b>			
	60	<i>Other Industries</i>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA)			
		(CSS/CASP)			
	O	5,40.00	5,40.00	4,29.18	- 1,10.82

**Agriculture Department**

(xxxiv)	<b>4401</b>	<b>Capital Outlay On Crop Husbandry</b>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	11	Rashtriya Krishi Vikas Yojana (RKVY)			
		(CSS/CASP)			
	O	1,05.00			
	S	2,97.10			
	R	-5.00	3,97.10	1,06.38	- 2,90.72

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

Further reduction in provision by reappropriation from machinery and equipments was due to non-sanction of fund by the Government of India under CASP.

**Agriculture Department**

(xxxv)	<b>4415</b>	<b>Capital Outlay on Agricultural Research and Education</b>			
	01	<i>Marketing and Quality Control</i>			
	101	Marketing Facilities			
	54	National Bank for Agriculture and Rural Development (NABARD)			
	21	RIDF-XVII-Construction of 26 VLW Stores at 8 District in Tripura (Plan)			
	O	2,72.00			
	R	-2,51.11	20.89	20.89	...

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by surrender from major works was stated to be based on actual requirement.			
(xxxvi) <b>4552 Capital Outlay on North Eastern Areas</b>			
02 Storage and Warehousing			
101 North Eastern Council			
91 Central Assistant to State Plan			
08 North Eastern Council (NEC) (CSS/CASP)			
O	50.00		
R	2.14	52.14	28.14 -24.00

Addition to the provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

**Animal Resource Development Department**

(xxxvii) <b>4403 Capital Outlay on Animal Husbandry</b>			
101 Veterinary Services and Animal Health			
91 Central Assistanceto State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
O	1,13.50		
R	-61.94	51.56	33.65 -17.91

Reduction in provision by reappropriation ₹1.67 lakh and by surrender ₹1.57 lakh from major works were due to non-sanction of fund by the Government of India under CASP.

**Forest Department**

(xxxviii) <b>4406 Capital Outlay on Forestry and Wild Life</b>			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
91 Central Assistance to State Plan			
10 ACA for Externally Aided Projects (EAPs) (CSS/CASP)			
O	28,40.00		
R	-4,07.50	24,32.50	17,32.50 - 7,00.00

Reduction in provision by surrender from grants for creation of capital assets was due to non-sanction of fund by the Government of India under CASP.

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Rural Development Department</b>			
(xxxix)	<b>4216 Capital Outlay on Housing</b>		
	03 <i>Rural Housing</i>		
	800 Other Expenditure		
	90 State Share for Central Assistance to State Plan		
	19 State Share of Indira Awas Yojana (IAY)		
	(Plan)		
	O	15,25.40	
	S	3,64.60	18,90.00
			10,89.61
			- 8,00.39
	Augmentation of provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.		
(xl)	<b>4515 Capital Outlay on other Rural Development Programmes</b>		
	102 Community Development		
	90 State Share for Central Assistance to State Plan		
	20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)		
	(Plan)		
	O	23,17.00	
	S	9,83.00	33,00.00
			8,20.00
			- 24,80.00
	Augmentation of provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.		
	103 Rural Development		
	90 State Share for Central Assistance to State Plan		
	20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)		
	(Plan)		
	O	23,17.00	
	S	9,83.00	33,00.00
			8,20.00
			- 24,80.00
	Augmentation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.		
(xlii)	<b>5054 Capital Outlay on Roads and Bridges</b>		
	05 <i>Roads</i>		
	101 Bridges		
	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied (CSS/CASP)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>	
		<b>(₹ in lakh)</b>		
S	1,71.28	1,71.28	52.08	- 1,19.20

Creation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.

**Science, Technology and Environment Department**

(xliii) **5425 Capital Outlay on other Scientific and Environmental Research**

600	Other Services				
91	Central Assistance to State Plan				
03	Special Plan Assistance (SPA) (CSS/CASP)				
S		6,00.00	6,00.00	1,13.61	- 4,86.39

Creation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.

**Urban Development Department**

(xliv) **4217 Capital Outlay on Urban Development**

01	State Capital Development				
051	Construction				
88	C S Scheme III				
91	State Investment Programme Management and Implementation Unit Under ADR Assisted NERUDPS (CSS/CASP)				
S		39,59.03	39,59.03	14,38.55	- 25,20.48

Creation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CSS.

(xlv)	91	Central Assistance to State				
	26	JNNURM (CSS/CASP)				
	S		16,52.29	16,52.29	12,43.36	- 4,08.93

Creation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.

(xlvi)	800	Other Expenditure				
	91	Central Assistance to State Plan				
	03	Special Plan Assistance (SPA) (CSS/CASP)				
	S		1,37.37	1,37.37	1,09.64	-27.73

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Creation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.			
(xlvii) 60	<i>Other Urban Development Schemes</i>		
051	Construction		
05	Establishment		
69	Urban Development (Plan)		
	O	2,01.50	
	R	-15.50	1,86.00
			43.10
			- 1,42.90

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

**Education (Higher) Department**

(xlviii) 4202	<b>Capital Outlay on Education, Sports, Art and Culture</b>				
01	<i>General Education</i>				
203	University and Higher Education				
43	Finance Commission				
46	Development of MBB College Complex (Plan)				
	O	10,00.00			
	R	-6,93.91	3,06.09	2,16.14	-89.95

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

**Education (Higher) Department**

(xlix) 4202	<b>Capital Outlay on Education, Sports, Art and Culture</b>				
01	<i>General Education</i>				
203	University and Higher Education				
91	Central Assistance to State Plan				
03	Special Plan Assistance (SPA) (CSS/CASP)				
	O	2,19.64			
	S	4,66.12	6,85.76	3,01.86	- 3,83.90

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

(l) 09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)				
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**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
O	0.31		
S	1,93.74	1,94.05	36.49
			- 1,57.56
Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.			
(li) 55	Rashtriya Uchhtar Shiksha Abhiyan (CSS/CASP)		
O	93.00		
S	7,45.28		
R	26.53	8,64.81	5,42.15
			- 3,22.66
Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were due to sanction of fund by the Government of India under CASP.			
(lii) 02	<i>Technical Education</i>		
104	Polytechnics		
91	Central Assistance to State Plan		
03	Special Plan Assistance (SPA) (CSS/CASP)		
O	3,75.81		
R	52.61	4,28.42	3,17.33
			- 1,11.09
Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
<b>Education (School) Department</b>			
(liii) 4202	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
01	<i>General Education</i>		
202	Secondary Education		
91	Central Assistance to State Plan		
03	Special Plan Assistance (SPA) (CSS/CASP)		
O	1,65.16		
S	2,41.27		
R	5,60.17	9,66.60	3,05.57
			-6,61.03
Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were due to sanction of fund by the Government of India under CASP.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
				<b>(₹ in lakh)</b>	
(liv)	04	Special Central Assistance (SCA) - untied (CSS/CASP)			
	O		4,03.71		
	R		-1,63.12	2,40.59	1,03.03
					- 1,37.56

Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.

**Education (Sport & Youth Programme) Department**

(lv)	<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
	03	<i>Sports and Youth Services</i>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CSS/CASP)			
	O		0.30		
	S		4,53.95	4,54.25	1,62.39
					- 2,91.86

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

(lvi)	04	Special Central Assistance (SCA) - untied (CSS/CASP)			
	O		30.00		
	S		34.07	64.07	32.14
					-31.93

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

**Public Works (Drinking Water and Sanitation) Department**

(lvii)	<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>			
	01	<i>Water Supply</i>			
	102	Rural Water Supply			
	28	Public Health			
	06	Execution (Plan)			
	O		31.00		
	R		-15.50	15.50	3.92
					-11.58

Reduction in provision by reappropriation from machinery and equipments was stated to be based on actual requirement.

(lviii)	91	Central Assistance to State Plan			
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**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
13 National Rural Drinking Water Programme (NRDWP)			
(CSS/CASP)			
O	32,55.00		
R	-3,10.00	29,45.00	2,07.90
			- 27,37.10
Reduction in provision by reappropriation from machinery and equipments was due to non- sanction of fund by the Government of India under CASP.			
(lix) 12 Nirmal Bharat Abhiyan (NBA)			
(CSS/CASP)			
O	29,45.00		
R	-12,04.35	17,40.65	9,19.11
			- 8,21.54
Reduction in provision by reappropriation ₹4,47.04 lakh and by surrender ₹7,57.31 lakh from major works were due to non-sanction of fund by the Government of India under CASP.			

**Family Welfare and Preventive Medicine**

(lx) 4210 Capital Outlay on Medical and Public Health				
02 Rural Health Services				
103 Primary Health Centres				
91 Central Assistance to State Plan				
03 Special Plan Assistance (SPA)				
(CSS/CASP)				
S	1,08.00	1,08.00	63.41	-44.59
Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.				
(lxi) 800 Other Expenditure				
91 Central Assistance to State Plan				
03 Special Plan Assistance (SPA)				
(CSS/CASP)				
O	0.25			
S	1,64.75	1,65.00	1,08.95	-56.05
Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.				
Reasons for saving/final excess in the above 61 (sixty one) cases as at Sl. No. c(i) to (lxi) have not been intimated (August 2015).				

(d) Instances of creation of provision by reappropriation and without the knowledge of the Legislature have been noticed in the following cases :-



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Revenue Department</b>			
(i) <b>4250</b>	<b>Capital Outlay on other Social Services</b>		
800	Other Expenditure		
05	Establishment		
16	Publication		
	(Plan)		
R	18.97	18.97	18.97

Creation of provision by reappropriation towards purchase/acquisition of land was stated to be based on actual requirement.

**Public Works (Roads and Buildings) Department**

(ii) <b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
01	<i>National Highways</i>		
337	Road Works		
91	Central Assistance to State Plan		
07	Roads and Bridge		
	(CSS/CASP)		
R	3,72.00	3,72.00	3,09.86

Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.

(iii) <b>04</b>	<i>District and other Roads</i>		
337	Road Works		
91	Central Assistance to State Plan		
04	Special Central Assistance (SCA) - untied		
	(Plan)		
R	62.00	62.00	62.00

Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.

**Power Department**

(iv) <b>4801</b>	<b>Capital Outlay on Power Projects</b>		
06	<i>Rural Electrification</i>		
800	Other Expenditure		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA)		
	(Plan)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
R	11.00	11.00	+ 1,32.65
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.		
(v) 91	Central Assistance to State Plan		
04	Special Central Assistance (SCA) - untied (CSS/CASP)		
R	46.50	46.50	...
	Creation of provision by reappropriation towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.		
(vi) 03	Special Plan Assistance (SPA) (CSS/CASP)		
R	32.00	32.00	-1.00
	Creation of provision by reappropriation towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.		
<b>Public Works( Water Resources ) Department</b>			
(vii) 4702	<b>Capital Outlay on Minor Irrigation</b>		
101	Surface Water		
90	State Share for Central Assistance to State Plan		
28	State Share of Accelerated Irrigation Benefit Programme(AIBP) and Other Water Resources (Plan)		
R	61.14	61.14	-0.71
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(viii) 4711	<b>Capital Outlay on Flood Control Projects</b>		
01	<i>Flood Control</i>		
800	Other expenditure		
27	Water Resource		
04	Embankment Works (Plan)		
R	15.50	15.50	-1.52
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Health Department</b>			
(ix) <b>4210    Capital Outlay on Medical and Public Health</b>			
04 <i>Public Health</i>			
107     Public Health Laboratories			
91      Central Assistance to State Plan			
14      National Health Mission (NHM) (CSS/CASP)			
R	1.67	1.67	1.66      -0.01
Creation of provision by reappropriation towards machinery and equipments was due to sanction of fund by the Government of India under CASP.			
<b>Information, Cultural Affairs and Tourism Department</b>			
(x) <b>4220    Capital Outlay on Information and Publicity</b>			
60 <i>Others</i>			
101     Buildings			
91      Central Assistance to State Plan			
04      Special Central Assistance (SCA) - untied (CSS/CASP)			
R	12.00	12.00	6.00      -6.00
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
(xi) <b>4250    Capital Outlay on other Social Services</b>			
800     Other Expenditure			
90      State Share for Central Assistance to State Plan			
03      State Share of Special Plan Assistance (SPA) (Plan)			
R	6.20	6.20	6.15      -0.05
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xii)      91      Central Assistance to State plan			
03      Special Plan Assistance (SPA) (CSS/CASP)			
R	24.80	24.80	24.80      ...
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Tribal Welfare Department</b>			
(xiii)	<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	02 <i>Welfare of Scheduled Tribes</i>		
	102 Economic Development		
	90 State Share for Central Assistance to State Plan		
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
	(Plan)		
	R	19.13	19.13
		19.13	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
<b>Agriculture Department</b>			
(xiv)	<b>4401 Capital Outlay On Crop Husbandry</b>		
	113 Agricultural Engineering		
	54 National Bank for Agriculture and Rural Development (NABARD)		
	29 Rural Infrastructure Development Fund -XX		
	(Plan)		
	R	33.00	33.00
		12.40	-20.60
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xv)	800 Other Expenditure		
	90 State Share for Central Assistance to State Plan		
	03 State Share of Special Plan Assistance (SPA)		
	(Plan)		
	R	7.12	7.12
		7.12	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xvi)	<b>4408 Capital Outlay on Food Storage and Warehousing</b>		
	02 <i>Storage and Warehousing</i>		
	101 Rural Godown Programmes		
	54 National Bank for Agriculture and Rural Development (NABARD)		
	27 Agriculture		
	(Plan)		
	R	83.08	83.08
		41.54	-41.54

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xvii)	<b>4435 Capital Outlay on other Agricultural Programmes</b>		
	<i>01 Marketing and Quality Control</i>		
	101 Marketing facilities		
	54 National Bank for Agriculture and Rural Development (NABARD)		
	07 State Share		
	(Plan)		
	R	22.95	22.86
		22.95	-0.09
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xviii)	14 RIDF-XVII - Construction of one 2000MT Multipurpose Cold Storage at Belonia in South Tripura		
	(Plan)		
	R	60.98	60.98
		60.98	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xix)	20 Construction of Market Infrastructure at Valuarchar under RIDF-IX		
	(Plan)		
	R	3.10	3.04
		3.10	-0.06
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xx)	22 RIDF-XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District		
	(Plan)		
	R	28.70	28.48
		28.70	-0.22
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xxi)	28 RIDF-XXI-Construction of 40 Nos Primary Rural Markets in 8 districts of Tripura		
	(Plan)		
	R	1,25.00	62.00
		1,25.00	-63.00
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xxii)	87 C.S.Scheme - II		
	97 Macro Management in Agriculture		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
(C.S.S)			
R	0.53	0.53	...
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
<b>Animal Resource Development Department</b>			
(xxiii)	<b>4403 Capital Outlay on Animal Husbandry</b>		
	101 Veterinary Services and Animal Health		
	91 Central Assistanceto State Plan		
	37 National Livestock Health and Disease Control Programme (CSS/CASP)		
	R	3.45	3.45
		3.43	-0.02
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
(xxiv)	103 Poultry Development		
	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied (CSS/CASP)		
	R	7.00	7.00
		35.58	+ 28.58
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
(xxv)	38 National Live Stock Management Programme (CSS/CASP)		
	R	35.58	35.58
		5.63	-29.95
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
<b>Science, Technology and Environment Department</b>			
(xxvi)	<b>5425 Capital Outlay on other Scientific and Enviromental Research</b>		
	600 Other Services		
	90 State Share for Central Assistance to State Plan		
	03 State Share of Special Plan Assistance (SPA) (Plan)		
	R	15.50	15.50
		15.50	...
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Urban Development Department</b>			
(xxvii)	<b>4217 Capital Outlay on Urban Development</b>		
	01 State Capital Development		
	800 Other Expenditure		
	90 State Share for Central Assistance to State Plan		
	09 State Share of Central Pool of Resources for North East & Sikkim(NLCPR)		
	(Plan)		
	R	18.63	18.63
			18.63
			...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.		
(xxviii)	03 Integrated Development of Small and Medium Towns		
	051 Construction		
	91 Central Assistance to State Plan		
	26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)		
	(CSS/CASP)		
	R	21.71	21.71
			21.71
			...
	Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.		
<b>Education (Higher) Department</b>			
(xxix)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>		
	01 General Education		
	203 University and Higher Education		
	90 State Share for Central Assistance to State Plan		
	09 State Share of Central Pool of Resources for North East & Sikkim(NLCPR)		
	(Plan)		
	R	71.70	71.70
			37.50
			-34.20
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xxx)	02 Technical Education		
	104 Polytechnics		
	41 Human Development		
	50 Polytechnic Institute		
	(Plan)		
	R	7.33	7.33
			6.40
			-0.93

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
	<b>(₹ in lakh)</b>		
Creation of provision by reappropriation towards machinery and equipments was stated to be based on actual requirement.			
(xxxix)	02	<i>Technical Education</i>	
	104	Polytechnics	
	90	State Share for Central Assistance to State Plan	
	03	State Share of Special Plan Assistance (SPA) (Plan)	
	R	3.53	3.53
			19.03
			+ 15.50
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxix)	04	<i>Art and Culture</i>	
	105	Public Libraries	
	91	Central Assistance to State Plan	
	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	
	R	1,08.75	1,08.75
			62.64
			-46.11
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
(xxxix)	106	Museums	
	90	State Share for Central Assistance to State Plan	
	03	State Share of Special Plan Assistance (SPA) (Plan)	
	R	98.58	98.58
			37.16
			-61.42
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxix)	800	Other Expenditure	
	91	Central Assistance to State Plan	
	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)	
	R	1,21.79	1,21.79
			1,21.79
			...
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
<b>Education (School) Department</b>			
(xxxix)	4202	<b>Capital Outlay on Education, Sports, Art and Culture</b>	
	01	<i>General Education</i>	



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
202 Secondary Education			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA)			
(Plan)			
R	1,40.38	1,40.38	83.82 -56.56
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxvi) 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
(Plan)			
R	48.80	48.80	48.80 ...
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxvii) <b>4552 Capital Outlay on North Eastern Areas</b>			
01 <i>Urban Health Services</i>			
202 Secondary Education			
90 State Share of Central Assistance to State Plan			
08 State Share of North Eastern Council (NEC)			
(Plan)			
R	6.51	6.51	6.51 ...
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
<b>Public Works (Drinking Water and Sanitation) Department</b>			
(xxxviii) <b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 <i>Water Supply</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
09 State Share of Central Pool Resources for North East and Sikkim (NLCPR)			
(Plan)			
R	14.87	14.87	6.07 -8.80
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
<b>Public Works (Drinking Water and Sanitation) Department</b>			
(xxxix) <b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 <i>Water Supply</i>			
800 Other Expenditure			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA)			
(CSS/CASP)			
R	4,34.81	4,34.81	3,91.60 -43.21
Creation of provision by reappropriation mainly towards major works was due to sanction of fund by the Government of India under CASP.			
(xl) 04 Special Central Assistance (SCA) - untied			
(CSS/CASP)			
R	2,00.26	2,00.26	1,66.03 -34.23
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
(xli) 02 Sewerage and Sanitation			
102 Rural Sanitation Services			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied			
(CSS/CASP)			
R	1,04.78	1,04.78	1,04.78
Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Revenue Department</b>			
(i) 4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
30 State Share of Border Areas Development Programme			
(Plan)			
O	35.00		
R	-35.00	...	... ..

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

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Pubic Works (Roads and Buildings) Department</b>			
(ii) <b>5054 Capital Outlay on Roads and Bridges</b>			
04 District and other Roads			
800 Other Expenditure			
54 National Bank for Agriculture and Rural Development (NABARD)			
01 RIDF-V-Construction of Ongoing Rural Bidges Project			
(Plan)			
O	9,30.00		
R	-9,30.00	...	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(iii) 12 RIDF-XII-Construction of RCC Bridge-29-Nos. RCC Box/Slab Culvert-74 Nos. and Baily Bridge-45 Nos.			
(Plan)			
O	9,30.00		
R	-9,30.00	...	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(iv) 05 Roads			
800 Other Expenditure			
54 National Bank for Agriculture and Rural Development (NABARD)			
13 RIDF-XII-Construction of RCC Bridge-35 Nos.,RCC Box/Slab Culvert-42 Nos. and Baily Bridge- 7 Nos.			
(Plan)			
O	7,75.00		
R	-7,75.00	...	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(v) 15 RIDF-XVII-Construction of 15 Rural Bridge in West Tripura and South Tripura Districts of Tripura			
(Plan)			
O	4,65.00		
R	-4,65.00	...	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Public Works( Water Resources ) Department</b>				
(vi)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	46 State Share of AIBP			
	04 Other Irrigation Projects			
	(Plan)			
	O	93.00		
	R	-93.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(vii)	54 National Bank for Agriculture and Rural Development (NABARD)			
	25 RIDF-XVII- Muhari Irrigation Project Kalashi, South Tripura			
	(Plan)			
	O	1,55.00		
	R	-1,55.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(viii)	<b>4711 Capital Outlay on Flood Control Projects</b>			
	01 Flood Control			
	800 Other Expenditure			
	70 State Share			
	15 P.W.D. (W.R)			
	(Plan)			
	O	3,10.00		
	R	-3,10.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
<b>Health Department</b>				
(ix)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	01 Urban Health Services			
	110 Hospitals and Dispensaries			
	91 Central Assistance to State Plan			
	09 Central Pool of Resources for North East & Sikim(NLCPR)			
	(CSS/CASP)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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O	1,00.00		
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R	-1,00.00	...	...
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Withdrawal of entire provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.

**Information, Cultural Affairs and Tourism Department**

(x) **4220 Capital Outlay on Information and Publicity**

60 *Others*

101 Buildings

90 State Share for Central Assistance to State Plan

09 State Share of Central Pool of Resource for North East and Sikkim(NLCPR)

(Plan)

O	20.00		
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R	-20.00	...	...
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Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.

**Tribal Welfare Department**

(xi) **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

02 *Welfare of Scheduled Tribes*

277 Education

34 Tribal Sub-Plan

01 Ashram Schools

(Plan)

O	4,95.00		
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R	-4,95.00	...	...
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Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.

**Panchayati Raj Department**

(xii) **4515 Capital Outlay on other Rural Development Programmes**

101 Panchayati Raj

90 State Share for Central Assistance to State Plan

18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)

(Plan)

O	40.92		
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R	-40.92	...	...
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**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
<b>Agriculture Department</b>			
(xiii)	<b>4401</b>	<b>Capital Outlay On Crop Husbandry</b>	
	102	Food Grains Crops	
	91	Central Assistance to State Plan	
	31	National Food Security Mission (Rice)	
		(CSS/CASP)	
	O	76.00	
	R	-76.00	...
Withdrawal of entire provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.			
(xiv)	109	Extension and Farmer's Training	
	90	State Share for Central Assistance to State Plan	
	35	State Share of National Mission on Agriculture Extension and Technology	
		(Plan)	
	O	3,40.00	
	R	-3,40.00	...
Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement.			
(xv)	113	Agricultural Engineering	
	90	State Share for Central Assistance to State Plan	
	35	State Share of National Mission on Agriculture Extension and Technology	
		(Plan)	
	O	20.00	
	R	-20.00	...
Withdrawal of entire provision by reappropriation mainly from machinery and equipments was stated to be based on actual requirement.			
(xvi)	800	Other Expenditure	
	70	State Share	
	27	Agriculture	
		(Plan)	
	O	30.00	
	R	-30.00	...

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xvii) 75	Special Plan Assistance		
01	SPA		
	(Plan)		
	O	2,30.00	
	R	-2,30.00	...
Withdrawal of entire provision by reappropriation ₹3.43 lakh and by surrender ₹2,26.57 lakh from major works were stated to be based on actual requirement.			
(xviii) 02	State Share of SPA		
	(Plan)		
	O	1,50.00	
	R	-1,50.00	...
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xix) <b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>		
02	<i>Storage and Warehousing</i>		
101	Rural Godown Programmes		
70	State Share		
27	Agriculture		
	(Plan)		
	O	30.00	
	R	-30.00	...
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xx) <b>4435</b>	<b>Capital Outlay on other Agricultural Programmes</b>		
01	<i>Marketing and Quality Control</i>		
101	Marketing Facilities		
70	State Share		
27	Agriculture		
	(Plan)		
	O	30.00	
	R	-30.00	...
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
			<b>(₹ in lakh)</b>	
(xxi)	75 Special Plan Assistance			
	02 State Share of SPA			
	(Plan)			
	O	30.00		
	R	-30.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xxii)	91 Central Assistance to State Plan			
	11 Rastriya Krishi Vikasdh Yojana (RKVY)			
	(CSS/CASP)			
	O	1,00.00		
	R	-1,00.00	...	...
	Withdrawal of entire provision by reappropriation from transfer of fund to TTAADC, PRI and ULBs was due to non-sanction of fund by the Government of India under CASP.			
(xxiii)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	80 General			
	800 Other Expenditure			
	45 Accelerated Irrigation Benefit Programme (AIBP)			
	01 Gumati Irrigation Projects			
	(Plan)			
	O	6,00.00		
	R	-6,00.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xxiv)	02 Khowai Irrigation Projects			
	(Plan)			
	O	8,00.00		
	R	-8,00.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xxv)	03 Manu Irrigation Projects			
	(Plan)			
	O	11,50.00		
	R	-11,50.00	...	...



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xxvi) 46	State Share of AIBP		
01	Gumati Irrigation Projects		
	(Plan)		
	O	70.00	
	R	-70.00	...
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xxvii) 02	Khowai Irrigation Projects		
	(Plan)		
	O	80.00	
	R	-80.00	...
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xxviii) 03	Manu Irrigation Projects		
	(Plan)		
	O	1,00.00	
	R	-1,00.00	...
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
<b>Animal Resource Development Department</b>			
(xxix) 4403	<b>Capital Outlay on Animal Husbandry</b>		
800	Other Expenditure		
91	Central Assistance to State Plan		
09	Central Pool of Resources for North East & Sikkim(NLCPR))		
	(CSS/CASP)		
	O	32.00	
	R	-32.00	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xxx) 4552	<b>Capital Outlay on North Eastern Areas</b>		
106	Other Live Stock Development		
90	State Share for Central Assistance to State Plan		
08	State Share of North Eastern Council (NEC)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(Plan)			
O	25.18		
R	-25.18	...	...

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

**Forest Department**

(xxxix) **4059 Capital Outlay on Public Works**

- 60 *Other Buildings*
- 051 Construction
- 40 Forestry
- 32 Communication

(Plan)

O	50.00		
R	-50.00	...	...

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

**Planning and Co-ordination Department**

(xxxix) **4070 Capital Outlay on other Administrative Services**

- 800 Other Expenditure
- 91 Central Assistance to State Plan
- 03 Special Plan Assistance (SPA)  
(CSS/CASP)

O	1,42,60.00		
R	-1,42,60.00	...	...

Withdrawal of entire provision by surrender from major works was due to non-sanction of fund by the Government of India under CASP.

**Urban Development Department**

(xxxix) **4217 Capital Outlay on Urban Development**

- 01 *State Capital Development*
- 051 Construction
- 91 Central Assistance to State Plan
- 03 Special Plan Assistance (SPA)  
(CSS/CASP)

**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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O	4,66.88		
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R	-4,66.88	...	...
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Withdrawal of entire provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.

**Education (Higher) Department**

(xxxiv) **4202 Capital Outlay on Education, Sports, Art and Culture**

02 *Technical Education*

104 Polytechnics

90 State Share for Central Assistance to State Plan

09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

(Plan)

O	55.00		
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R	-55.00	...	...
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Withdrawal of entire provision by reappropriation ₹12.01 lakh and by surrender ₹42.99 lakh from major works were stated to be based on actual requirement.

(xxxv) 04 *Art and Culture*

101 Fine Arts Education

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CSS/CASP)

O	37.13		
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R	-37.13	...	...
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Withdrawal of entire provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.

(xxxvi) 106 *Museums*

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

(CSS/CASP)

O	3,76.17		
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R	-3,76.17	...	...
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Withdrawal of entire provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.

**Education (School) Department**

(xxxvii) **4202 Capital Outlay on Education, Sports, Art and Culture**

01 *General Education*

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
201 Elementary Education			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA)			
(Plan)			
O	3,82.06		
R	-3,82.06	...	...
Withdrawal of entire provision by reappropriation ₹1,15.35 lakh and by surrender ₹2,66.71 lakh from major works were stated to be based on actual requirement.			
(xxxviii) 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
(Plan)			
O	56.58		
R	-56.58	...	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xxxix) 91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA)			
(CSS/CASP)			
O	3,85.38		
R	-3,85.38	...	...
Withdrawal of entire provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.			
(xl) 04 Special Central Assistance (SCA) - untied			
(CSS/CASP)			
O	2,06.44		
R	-2,06.44	...	...
Withdrawal of entire provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.			
(xli) 202 Secondary Education			
70 State Share			
40 School Education			
(Plan)			
O	52.26		
R	-52.26	...	...
Withdrawal of entire provision by reappropriation from machinery and equipments was stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Public Works (Drinking Water and Sanitation) Department</b>			
(xlii)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>		
	<i>01 Water Supply</i>		
	101 Urban Water Supply		
	90 State Share for Central Assistance to State Plan		
	03 State Share of Special Plan Assistance(SPA)		
	(Plan)		
	O	1,26.98	
	R	-1,26.98	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.		
(xliii)	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA)		
	(Plan)		
	O	2,54.70	
	R	-2,54.70	...
	Withdrawal of entire provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.		
(xliv)	102 Rural Water Supply		
	90 State share for Central Assistance to State Plan		
	13 State Share of National Rural Drinking Water Programme (NRDWP)		
	(Plan)		
	O	6,24.77	
	R	-6,24.77	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.		
<b>Family Welfare and Preventive Medicine</b>			
(xlv)	<b>4210 Capital Outlay on Medical and Public Health</b>		
	<i>02 Rural Health Services</i>		
	103 Primary Health Centres		
	54 National Bank for Agriculture and Rural Development (NABARD)		
	11 RIDF-XVI Construction of three Primary Health Centres/Construction of Staff Quarters and Development		
	(Plan)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
O	5,00.00		
R	-5,00.00	...	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xlvii) 90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA)		
	(Plan)		
O	22.00		
R	-22.00	...	...

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

**Tourism Department**

(xlvii) 5452	<b>Capital Outlay on Tourism</b>		
01	<i>Tourist Infrastructure</i>		
101	Tourist Centre		
91	Central Assistance to State Plan		
69	Infrastructure Development for Destinations and Circuits		
	(CSS/CASP)		
O	2,30.00		
R	-2,30.00	...	...

Withdrawal of entire provision by reappropriation ₹1,24.31 lakh and by surrender ₹3,19.49 lakh from major works were due to non-sanction of fund by the Government of India under CASP.

(f) Entire provision remained un-utilized in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

**Revenue Department**

(i) 4070	<b>Capital Outlay on other Administrative Services</b>		
800	Other Expenditure		
91	Central Assistance to State Plan		
60	National Land Records Management		
	(CSS/CASP)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
O	10.00		
S	20.00	30.00	...
			-30.00
Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.			
(ii)	<b>4250 Capital Outlay on other Social Services</b>		
800	Other Expenditure		
33	Welfare Program		
99	Rehabilitation of Landless/Homeless		
	(Plan)		
O	31.00	31.00	...
			-31.00

**Transport Department**

(iii)	<b>5055 Capital Outlay on Road Transport</b>		
050	Lands and Buildings		
13	Transportation		
08	Development of Motor Stand/Land Acquisition		
	(Plan)		
O	15.50		
S	13.61		
R	10.89	40.00	...
			-40.00
Augmentation of provision by supplementary grant, further addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(iv)	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied		
	(CSS/CASP)		
	O	79.00	
	R	83.13	1,62.13
			...
			- 1,62.13

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.

**Public Works (Roads and Buildings) Department**

(v)	<b>4059 Capital Outlay on Public Works</b>		
	01 Office Buildings		
	051 Construction		
	25 Public Works		
	07 General Administration		
	(Plan)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	O	30.00	30.00	...	-30.00
(vi)	10	State Legislature (Plan)			
	O	25.00	25.00	...	-25.00
(vii)	80	<i>General</i>			
	201	Acquisition of Land			
	25	Public Works			
	16	Land of Acquisition (Plan)			
	O	46.50	46.50	...	-46.50
(viii)	800	Other Expenditure			
	91	Special Central Assistance(SPA)			
	04	Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	93.00			
	R	-46.50	46.50	...	-46.50
	Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.				
(ix)	<b>4216</b>	<b>Capital Outlay on Housing</b>			
	01	<i>Government Residential Buildings</i>			
	106	General Pool Accommodation			
	52	Housing			
	03	General Administration (Plan)			
	O	22.52	22.52	...	-22.52
(x)	04	Police (Plan)			
	O	20.00	20.00	...	-20.00
(xi)	05	Jail (Plan)			
	O	20.00	20.00	...	-20.00
	<b>Power Department</b>				
(xii)	<b>4801</b>	<b>Capital Outlay on Power Projects</b>			
	80	<i>General</i>			



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
190	Investment in Public Sector and Other Undertakings		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA)		
	(Plan)		
	O	5,00.00	
	R	-4,89.00	11.00
			...
			-11.00
	Reduction in provision by reappropriation ₹2,40.20 lakh and by surrender ₹2,48.80 lakh from investment were stated to be based on actual requirement.		
(xiii)	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA)	
		(CSS/CASP)	
	O	6,45.19	
	R	-6,15.19	30.00
			...
			-30.00
	Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.		
<b>Public Works( Water Resources ) Department</b>			
(xiv)	<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>	
	80	<i>General</i>	
	800	Other Expenditure	
	90	State Share for Central Assistance to State Plan	
	28	State Share of Accelerated Irrigation Benefit Programme and Other Water Resource Programme	
		(Plan)	
	O	1,19.85	
	R	-92.47	27.38
			...
			-27.38
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.		
(xv)	<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>	
	01	<i>Flood Control</i>	
	800	Other Expenditure	
	27	Water Resource	
	18	Flood Mnagement Programme	
		(Plan)	
	O	7,75.00	7,75.00
			...
			- 7,75.00

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Health Department</b>			
(xvi)	<b>4210 Capital Outlay on Medical and Public Health</b>		
	01 Urban Health Services		
	110 Hospitals and Dispensaries		
	54 National Bank for Agriculture and Rural Development (NABARD)		
	09 State Share of Central Pool of Resources for North East & Sikim (NLCPR)		
	(Plan)		
	O	3,00.00	
	R	-2,88.17	11.83
			...
			-11.83
	Reduction in provision was the net effect of decrease of ₹1,53.00 lakh by surrender, ₹1,38.96 lakh by reappropriation from major works and increase of ₹3.79 lakh by reappropriation towards major works. Both were stated to be based on actual requirement.		
(xvii)	200 Other Health Schemes		
	91 Central Assistance to State Plan		
	46 National Mission on Ayush Including Mission on Medicinal Plants (CSS/CASP)		
	O	50.00	50.00
			...
			-50.00
<b>Food, Civil Supplies &amp; Consumer Affairs Department</b>			
(xviii)	<b>5475 Capital Outlay on other General Economic Services</b>		
	102 Civil Supplies		
	86 C.S. Scheme - I		
	43 District Fora (C.S.S)		
	S	59.26	59.26
			...
			-59.26
(xix)	800 Other Expenditure		
	89 C.S Scheme IV		
	02 B.T Bill for Legal Metrology Office Building ,Ambassa (C.S.S)		
	S	26.93	26.93
			...
			-26.93
<b>Industries &amp; Commerce (Handloom, Handicrafts and</b>			
(xx)	<b>5465 Investments in General Financial and Trading Institutions</b>		
	02 Investment in Trading Institutions		
	190 Investments in Public sector and other Undertakings		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
O	69.02		
S	80.71		
R	0.31	1,50.04	...
			- 1,50.04

Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards grants for creation of capital assets were due to sanction of fund by the Government of India under CASP.

**Agriculture Department**

(xxi)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	80 General			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	28 Accelerated Irrigation Benefit Programme(AIBP) and Other Water Resource Programmes (CSS/CASP)			
	S	26,02.87		
	R	1,97.13	28,00.00	...
				- 28,00.00

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were due to sanction of fund by the Government of India under CASP.

**Animal Resource Development Department**

(xxii)	<b>4403 Capital Outlay on Animal Husbandry</b>			
	109 Extension and Training			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	31.36		
	R	-11.36	20.00	...
				-20.00

Reduction in provision by reappropriation was the net effect of decrease of `31.367 lakh from major works and increase of `20.00 lakh towards machinery and equipments. Both were due to non-sanction/sanction of fund by the Government of India under CASP respectively.

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Rural Development Department</b>				
(xxiii)	<b>4059 Capital Outlay on Public Works</b>			
	60 Other Buildings			
	051 Construction			
	90 State Share for Central Assistances to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	S	27.12	27.12	...
				-27.12
	Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.			
(xxiv)	04 State Share of Special Central Assistance (SCA) - untied (Plan)			
	S	1,36.40	1,36.40	...
				- 1,36.40
	Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.			
(xxv)	91 Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (CSS/CASP)			
	S	70.00	70.00	...
				-70.00
	Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.			
(xxvi)	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	25.95		
	S	1,45.32	1,71.27	...
				- 1,71.27
	Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.			
(xxvii)	800 Other Expenditure			
	90 State share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	S	27.12	27.12	...
				-27.12
	Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
			<b>(₹ in lakh)</b>	
(xxviii)	04 State Share of Special Plan Central Assistance (SCA) Untied (Plan)			
	S	1,36.40	1,36.40	- 1,36.40
	Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
(xxix)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	S	70.00	70.00	-70.00
	Creation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.			
(xxx)	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	S	35,65.00	35,65.00	- 35,65.00
	Creation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.			
(xxxii)	80 <i>General</i>			
	051 Construction			
	79 Other Maintenance Expenditure			
	01 Public Building (Plan)			
	O	1,25.00		
	R	-25.00	1,00.00	- 1,00.00
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(xxxiii)	90 State Share for Central Assistance to State Plan			
	04 State Share of Special Central Assistance (SCA) - untied (Plan)			
	S	1,36.40	1,36.40	- 1,36.40
	Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
(xxxiiii)	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
O	25.95		
S	1,45.32	1,71.27	- 1,71.27
Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.			
(xxxiv)	<b>4515 Capital Outlay on other Rural Development Programmes</b>		
103	Rural Development		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA) (Plan)		
S	27.13	27.13	-27.13
Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.			
(xxxv)	04 State Share of Special Central Assistance (SCA) - untied (Plan)		
S	1,36.40	1,36.40	- 1,36.40
Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.			
(xxxvi)	91 Central Assistance for State Plan		
03	Special Plan Assistance (SPA) (CSS/CASP)		
S	1,40.55	1,40.55	- 1,40.55
Creation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.			
(xxxvii)	<b>5054 Capital Outlay on Roads and Bridges</b>		
05	Roads		
101	Bridges		
90	State Share for Central Assistance to State Plan		
04	State Share of Special Central Assistance (SCA) - untied (Plan)		
S	1,11.40		
R	25.00	1,36.40	- 1,36.40
Creation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were stated to be based on actual requirement.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Science, Technology and Environment Department</b>			
(xxxviii)	<b>4810 Capital Outlay on New and Renewable Energy</b>		
	102 Solar		
	70 State Share		
	33 Science, Technology and Environment (Plan)		
	O	2,00.00	
	R	-1,85.00	15.00
			...
			-15.00
	Reduction in provision by reappropriation ₹15.50 lakh and by surrender ₹1,69.50 lakh from major works were stated to be based on actual requirement.		
<b>Urban Development Department</b>			
(xxxix)	<b>4217 Capital Outlay on Urban Development</b>		
	01 State Capital Development		
	051 Construction		
	90 State Share for Central Assistance to State Plan		
	03 State Share of Special Plan Assistance (SPA) (Plan)		
	O	46.50	
	R	-30.00	16.50
			...
			-16.50
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.		
(xl)	91 Central Assistance to State		
	50 Rajiv Awas Yojana (CSS/CASP)		
	O	9,30.00	
	S	8,83.50	18,13.50
			...
			- 18,13.50
	Augmentation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.		
(xli)	03 Integrated Development of Small and Medium Towns		
	051 Construction		
	90 State Share for Central Assistance to State Plan		
	50 State Share of Rajiv Awas Yojana (MOHPUA) (Plan)		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
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O	36.39		
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R	-24.62	11.77	...	-11.77
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Reduction in provision by reappropriation from major works was stated to be based on actual requirement.

**Home (Jail) Department**

(xlii) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

O	1,39.50		
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S	2,55.06		
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R	0.31	3,94.87	...	- 3,94.87
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Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were due to sanction of fund by the Government of India under CASP.

**Education (Social) Department**

(xliii) **4059 Capital Outlay on Public Works**

60 *Other Buildings*

051 Construction

41 Human Development

60 Nutrition

(Plan)

S	5,90.87	5,90.87	...	- 5,90.87
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Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS.

**Information Technology Department**

(xliv) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure

90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance (SPA)

(Plan)

S	71.21	71.21	...	71.21
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Creation of provision by supplementary grant towards major works was based on actual requirement.



**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(xlv)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CSS/CASP)			
	O	3,99.99		
	R	-44.56	3,55.43	- 3,55.43

Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.

Reasons for non-utilization of the entire provision in the above 45 (forty five) cases as at Sl. No. f(i) to (xlv) have not been intimated (August 2015).

- (g) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following cases :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
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**Tribal Welfare Department**

(i)	<b>4070 Capital Outlay on other Administrative Services</b>			
	800 Other Expenditure			
	48 Border Area Development Programme			
	01 B.A.D.P.			
	(Plan)			
		...	9,56.72	+ 9,56.72

**Transport Department**

(ii)	<b>5055 Capital Outlay on Road Transport</b>			
	800 Other Expenditure			
	90 State Share of Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
		...	9.30	+ 9.30
(iii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CSS/CASP)			
		...	76.81	+ 76.81

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Public Works (Roads and Buildings) Department</b>			
(iv)	<b>4059 Capital Outlay on Public Works</b>		
	60 <i>Other Buildings</i>		
	051 Construction		
	91 Central Assistance to State Plan		
	27 Integrated Child Development Services (ICDS) (CSS/CASP)		
	...	...	5,01.38 + 5,01.38
(v)	<b>5054 Capital Outlay on Roads and Bridges</b>		
	05 <i>Roads</i>		
	337 Road Works		
	90 State Share for Central Assistance to State Plan		
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)  (Plan)		
	...	...	61.74 + 61.74
<b>Power Department</b>			
(vi)	<b>4801 Capital Outlay on Power Projects</b>		
	06 <i>Rural Electrification</i>		
	800 Other Expenditure		
	26 Power		
	10 Equity Contribution  (Plan)		
	...	...	1,55.00 + 1,55.00
<b>Tribal Welfare Department</b>			
(vii)	<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	02 <i>Welfare of Scheduled Tribes</i>		
	102 Economic Development		
	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied (CSS/CASP)		
	...	...	1,03.00 + 1,03.00
(viii)	800 Other Expenditure		
	43 Finance Commission		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
48 Kokbarak Language & Culture (Plan)	...	1,86.00	+ 1,86.00
<b>Education (Higher) Department</b>			
(ix) 4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
202 Secondary Education			
41 Human Development			
59 Land Acquisition (Plan)	...	7.75	+ 7.75
(x) 203 University and Higher Education			
56 Non-Lapsable			
49 Improvement of State B.Ed. College (Plan)	...	0.92	+ 0.92
<b>Education (School) Department</b>			
(xi) 4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
90 State Share for Central Assistance to State Plan			
25 State Share of Sarva Shiksha Abhiyan (SSA) (Plan)	...	81.36	+ 81.36
(xii) 91 Central Assistance to State Plan			
25 Sarva Shiksha Abhiyan (SSA) (CSS/CASP)	...	5,90.68	+ 5,90.68
<b>Information Technology Department</b>			
(xiii) 4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
91 Central Assistance to State Plan			
29 National e-Governance Action Plan (NEGAP)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
(CSS/CASP)	...	3,67.97	+ 3,67.97

Reasons for incurring expenditure without budget provision / knowledge of the Legislature in the above 13(thirteen) cases as at Sl. No. (g)(i) to (xiii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
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**Revenue Department**

(i)	<b>4070 Capital Outlay on other Administrative Services</b>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	30.00		
	R	83.07	1,13.07	1,87.64 + 74.57

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

(ii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	O	6,02.99		
	S	33.84		
	R	5.96	6,42.79	11,38.96 + 4,96.17

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

**Transport Department**

(iii)	<b>5055 Capital Outlay on Road Transport</b>			
	050 Lands and Buildings			
	13 Transportation			
	02 Maintenance and Repair to LWB (Plan)			
	O	77.50	77.50	87.00 + 9.50

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
(iv)	102 Acquisition of Fleet		
	91 Central Assistance to State Plan		
	26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (CSS/CASP)		
	O 0.31		
	R 4,41.84	4,42.15	4,42.15 ...
	Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.		
(v)	190 Investments in Public Sector and other Undertakings		
	23 Corporations/PSUs/Boards		
	05 Tripura Road Transport Corporation (Plan)		
	O 9.30		
	R 3.10	12.40	12.40 ...
	Addition to the provision by reappropriation towards investment was stated to be based on actual requirement.		
<b>Public Works (Roads and Buildings) Department</b>			
(vi)	<b>4059 Capital Outlay on Public Works</b>		
	01 Office Buildings		
	051 Construction		
	25 Public Works		
	06 Civil Works (Plan)		
	O 1,00.00	1,00.00	1,65.28 + 65.28
(vii)	60 Other Buildings		
	800 Other Expenditure		
	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied (CSS/CASP)		
	O 77.50		
	R -46.50	31.00	22,10.59 + 21,79.59

Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(viii)	<b>4216 Capital Outlay on Housing</b>			
	01 <i>Government Residential Buildings</i>			
	106 General Pool Accommodation			
	52 Housing			
	02 Civil Works (Plan)			
	O	2,47.48	2,47.48	+ 49.80
(ix)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	05 <i>Transmission and Distribution</i>			
	337 Roads Works			
	91 Central Assistance to State Plan			
	08 North Eastren Council (NEC) (CSS/CASP)			
	O	15,50.00		
	R	3,80.16	19,30.16	+ 91.69
	Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
(x)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	04 <i>District and other Roads</i>			
	101 Bridges			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	26 Construction of Rural Bridges (Plan)			
	S	31,28.91		
	R	25,03.50	56,32.41	- 9,11.50
	Creation provision by supplementary grant and further addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xi)	91 Central Assistance to State Plan			
	09 Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)			
	O	4,65.00		
	R	4,65.00	9,30.00	- 3,11.46
	Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			

**Grant No. 19 - Tribal Welfare Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
				<b>(₹ in lakh)</b>	
(xii)	22	Pradhan Mantri Gram Sadak Yujana (PMGSY) (CSS/CASP)			
		O	15,50.00		
		R	31,00.00	46,50.00	38,75.00
					- 7,75.00
		Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
(xiii)	337	Road Works			
	91	Central Assistance to State Plan			
	10	ACA for Externally Aided Project (CSS/CASP)v			
		O	1,55.00		
		R	1,55.00	3,10.00	2,47.36
					-62.64
		Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
(xiv)	22	Pradhan Mantri Gram Sadak Yojana (PMGSY) (CSS/CASP)			
		O	77,50.00		
		R	-62,00.00	15,50.00	19,33.05
					+ 3,83.05
		Reduction in provision by reappropriation ₹42,16.72 lakh and by surrender ₹ 19,83.28 lakh from major works were due to non-sanction of fund by the Government of India under CASP.			
(xv)	800	Other Expenditure			
	76	Prime Minister Gramin Sadak Yojana			
	01	Upgradation of Gandacherra to Raishyabari Road (Plan)			
		O	12,40.00		
		R	2,17.00	14,57.00	14,57.00
					...
		Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xvi)	99	Others			
	60	Other than MNP (Plan)			
		O	24,95.50		
		R	5,34.50	30,30.00	30,17.18
					-12.82

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xvii)	05	<i>Roads</i>	
	337	Road Works	
	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA) (CSS/CASP)	
	O	2,01.83	
	R	28.22	2,30.05      2,09.71      -20.34
Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
(xviii)	04	Special Central Assistance (SCA) - untied (CSS/CASP)	
	O	71.30	
	R	-40.30	31.00      31.00      ...
Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.			
<b>Power Department</b>			
(xix)	<b>4801</b>	<b>Capital Outlay on Power Projects</b>	
	06	<i>Rural Electrification</i>	
	800	Other Expenditure	
	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA) (CSS/CASP)	
	S	2,56.05	
	R	4,50.86	7,06.91      6,75.91      -31.00
Creation provision by supplementary grant and further addition to the provision by reappropriation towards grants for creation of capital assets were due to sanction of fund by the Government of India under CASP.			
(xx)	80	<i>General</i>	
	190	Investment in Public Sector and Other Undertakings	
	91	Central Assistance to State Plan	
	09	State Share of Central Pool of Resources for North East and Sikkim (NLCPR) (CSS/CASP)	



**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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O	2,00.00		
R	1,03.55	3,03.55	3,03.55

Addition to the provision by reappropriation towards investment was due to sanction of fund by the Government of India under CASP.

**Public Works( Water Resources ) Department**

(xxi) **4701 Capital Outlay on Medium Irrigation**

80 General

800 Other Expenditure

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied  
(CSS/CASP)

O	25.07		
R	4,28.82	4,53.89	92.81 + 3,61.08

Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.

(xxii) **28 Accelerated Irrigation Benefit Programme(AIBP) and Other Water Resource Programmes  
(CSS/CASP)**

O	7,44.00		
R	-3,24.95	4,19.05	2,82.96 - 1,36.09

Reduction in provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.

(xxiii) **4702 Capital Outlay on Minor Irrigation**

101 Surface Water

27 Water Resource

07 Lift Irrigation  
(Plan)

O	62.31		
R	43.25	1,05.56	1,05.56

Addition to the provision by reappropriation was the net effect of increase of ₹43.56 lakh towards major works and decrease of ₹0.31 lakh mainly from purchase / acquisition of land. Both were stated to be based on actual requirement.

(xxiv) **800 Other Expenditure**  
**90 State Share for Assistance to State Plan**

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
03 State Share of Special Plan Assistance (SPA) (Plan)			
O	9.30		
R	19.99	29.29	-5.39

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

(xxv)

**4711 Capital Outlay on Flood Control Projects**

*01 Flood Control*

800 Other Expenditure

90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance (SPA)  
(Plan)

    O 20.59

    R 16.61

37.20

37.20

...

Addition to the provision was the net effect of increase of ₹37.206 lakh by reappropriation towards machinery and equipments and decrease of ₹3.40 lakh by reappropriation and ₹17.19 lakh by surrender from major works. Both were stated to be based on actual requirement.

**Health Department**

(xxvi)

**4210 Capital Outlay on Medical and Public Health**

*01 Urban Health Services*

110 Hospitals and Dispensaries

16 Hospital

01 Cancer Hospital ( Cancer Control Programme )

(Plan)

    O 20.00

    R 21.70

41.70

39.23

- 2.47

Addition to the provision by reappropriation towards machinery and equipments was stated to be based on actual requirement.

(xxvii)

*80 General*

800 Other Expenditure

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
S	1,19.23		
R	98.38	2,17.61	1,99.07
			-18.54

Creation of provision by supplementary grant towards major works and further addition to the provision by reappropriation towards machinery and equipments were due to sanction of fund by the Government of India under CASP.

**Information, Cultural Affairs and Tourism Department**

(xxviii) **4220 Capital Outlay on Information and Publicity**

60 *Others*

101 Buildings

90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance (SPA)  
(Plan)

S 12.53

R 13.80 26.33 26.33 ...

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were due to sanction of fund by the Government of India under CASP.

(xxix) 800 Other Expenditure

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied  
(CSS/CASP)

S 24.68

R 74.52 99.20 99.20 ...

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were due to sanction of fund by the Government of India under CASP.

**Tribal Welfare Department**

(xxx) **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

02 *Welfare of Scheduled Tribes*

190 Investments in Public Sector and other Undertakings

23 Corporations/PSUs/Boards

14 S.T. Development Corporation

(Plan)

O 70.00

R 3,03.00 3,73.00 3,73.00 ...

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
Addition to the provision by reappropriation towards investment was stated to be based on actual requirement.			
<b>Food, Civil Supplies &amp; Consumer Affairs Department</b>			
(xxxix)	<b>4408 Capital Outlay on Food Storage and Warehousing</b>		
	01 Food		
	800 Other Expenditure		
	99 Others		
	43 Strengthening of Public Distribution System (Plan)		
	O	13.00	+ 13.00
		13.00	
		26.00	
<b>Industries and Commerce Department</b>			
(xxxix)	<b>4552 Capital Outlay on North Eastern Areas</b>		
	60 Other Industries		
	800 Other Expenditure		
	90 State Share for Central Assistance to State Plan		
	08 State Share of North Eastern Council (NEC) (Plan)		
	S	9.67	+ 6.18
		9.67	
		15.85	
Creation provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.			
<b>Fisheries Department</b>			
(xxxix)	<b>4405 Capital Outlay on Fisheries</b>		
	101 Inland Fisheries		
	54 National Bank for Agriculture and Rural Development (NABARD)		
	07 State Share (Plan)		
	O	5.00	
	R	-2.16	-0.36
		2.84	
		2.48	
Reduction in provision by surrender from major works was stated to be based on actual requirement.			
(xxxix)	23 RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura (Plan)		
	O	95.00	
	R	-41.50	-2.45
		53.50	
		51.05	

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

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

**Agriculture Department**

(xxxv) **4415 Capital Outlay on Agricultural Research and Education**

01 Crop Husbandry

277 Education

90 State Share for Central Assistance to State Plan

09 Central pool of resources for NorthEast & Sikim (NLCPR)  
(Plan)

O 5.00

R 20.00 25.00 23.61 -1.39

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

**Animal Resource Development Department**

(xxxvi) **4403 Capital Outlay on Animal Husbandry**

109 Extension and Training

39 Animal Resource Development

49 Veterinary College  
(Plan)

O 10.00

R 5.00 15.00 14.99 -0.01

Addition to the provision by reappropriation towards machinery and equipments was stated to be based on actual requirement.

**Animal Resource Development Department**

(xxxvii) **4552 Capital Outlay on North Eastern Areas**

106 Other Live Stock Development

91 Central Assistance to State Plan

08 North Eastern Council (NEC)  
(CSS/CASP)

O 1.00

R -1.00 ... 2.54 + 2.54

Withdrawal of entire provision by reappropriation from major works was due to non-sanction of fund by the Government of India under CASP.

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Rural Development Department</b>			
(xxxviii) <b>4059 Capital Outlay on Public Works</b>			
80 <i>General</i>			
051 Construction			
25 Public Works			
14 Public Building			
(Plan)			
O	75.00		
S	16.50	91.50	1,91.50 + 1,00.00
Augmentation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
(xxxix) <b>4216 Capital Outlay on Housing</b>			
03 <i>Rural Housing</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
19 Indira Awas Yojana (IAY)			
(CSS/CASP)			
O	31,74.09		
S	35,83.65	67,57.74	79,11.66 + 11,53.92
Augmentation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.			
(xl) <b>4515 Capital Outlay on other Rural Development Programmes</b>			
102 Community Development			
91 Central Assistance to State Plan			
20 Mahatma Gandhi National Rural Employment Gurantgee Act (MGNEGA)			
(CSS/CASP)			
O	1,49,48.20		
S	18,51.80	1,68,00.00	1,88,25.42 + 20,25.42
Augmentation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.			
(xli) 103 Rural Development			
91 Central Assistance for State Plan			
04 Special Central Assistance (SCA) - untied			
(CSS/CASP)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
S	1,71.27	1,71.27	+ 22.50
Augmentation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.			
(xlii) 20	Mahatma Gandhi National Rural Employment Gurantgee Act (MGNEGA) (CSS/CASP)		
O	1,49,48.20		
S	18,51.80	1,68,00.00	+ 20,25.42
Augmentation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.			

**Palanning and Co-ordination Department**

(xliii)	<b>4070 Capital Outlay on other Administrative Services</b>			
	800 Other Expenditure			
	99 Others			
	27 M.L.A. Local Area Development Programme (Plan)			
	O	4,74.16		
	S	5.83	4,79.99	+ 20.01
Augmentation of provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.				

**Urban Development Department**

(xliv)	<b>4217 Capital Outlay on Urban Development</b>			
	01 <i>State Capital Development</i>			
	051 Construction			
	91 Central Assistance to State			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	0.31		
	R	44.41	44.72	...
Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.				
(xlv)	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

S 1,93.03

R 1,36.48 3,29.51 3,29.48 -0.03

Addition to the provision by reappropriation towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.

**Education (Higher) Department**

(xlvi) **4202 Capital Outlay on Education, Sports, Art and Culture**

01 *General Education*

203 University and Higher Education

90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance (SPA)

(Plan)

O 55.00

R 28.90 83.90 69.93 -13.97

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

(xlvii) 91 Central Assistance to State Plan

02 One Time Addl. Central Assistance (OTACA)

(CSS/CASP)

O 0.31

R 3.14 3.45 3.45 ...

Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.

(xlviii) 04 Special Central Assistance (SCA) - untied

(CSS/CASP)

O 49.60

R 61.79 1,11.39 95.76 -15.63

Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.

(xlix) 02 *Technical Education*

104 Polytechnics

41 Human Development

67 Womens Polytechnic

(Plan)

O 1.00

R 0.86 1.86 1.24 -0.62



**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
	<b>(₹ in lakh)</b>		
Addition to the provision by reappropriation towards machinery and equipments was stated to be based on actual requirement.			
(l) 71	Dhalai District Polytechnic, Ambassa		
	(Plan)		
	O	1.00	
	R	1.48	-0.93
		2.48	1.55
Addition to the provision by reappropriation towards machinery and equipments was stated to be based on actual requirement.			
(li) 43	Finance Commission		
45	Technical Education		
	(Plan)		
	O	4,25.00	
	R	5,08.91	-4,84.97
		9,33.91	4,48.94
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
<b>Education (School) Department</b>			
(lii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>		
	<i>01 General Education</i>		
	202 Secondary Education		
	41 Human Development		
	18 Government Secondary Schools		
	(Plan)		
	O	43.00	
	R	18.50	-12.05
		61.50	49.45
Addition to the provision by reappropriation mainly towards machinery and equipments was stated to be based on actual requirement.			
(liii) 09	Central pool of Resources for North East & Sikkim (NLCPR)		
	(Plan)		
	O	0.31	
	R	1,62.18	-50.95
		1,62.49	1,11.54
Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.			
<b>Education (Social) Department</b>			
(liv)	<b>4235 Capital Outlay on Social Security and Welfare</b>		
	<i>02 Social Welfare</i>		

**Grant No. 19 - Tribal Welfare Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
103 Women's Welfare			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance(SPA)			
(Plan)			
S	24.12	24.12	+ 6.20

Creation provision by supplementary grant towards major works was stated to be based on actual requirement.

**Public Works (Drinking Water and Sanitation) Department**

**(lv) 4215 Capital Outlay on Water Supply and Sanitation**

*01 Water Supply*

101 Urban Water Supply

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CSS/CASP)

O 0.31

R 1,64.90 1,65.21 1,52.87 -12.34

Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.

**(lvi) 102 Rural Water Supply**

91 Central Assistance to State Plan

09 Central Pool of Resource for North East & Sikkim(NLCPR)

(CSS/CASP)

O 0.08

R 51.39 51.47 24.70 -26.77

Addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India under CASP.

**(lvii) 800 Other Expenditure**

70 State Share

51 Public Works (P.H.E)

(Plan)

S 1,20.28

R 5,64.89 6,85.17 4,65.00 - 2,20.17

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

**Grant No. 19 - Tribal Welfare Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(lviii) 02 Sewerage and Sanitation			
102 Rural Sanitation Services			
90 State Share for Central Assistance to State Plan			
12 State Share of Nirmal Bharat Abhiyan (NBA)			
(Plan)			
O	93.00		
R	1,24.00	2,17.00	1,83.21 -33.79

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

**Family Welfare and Preventive Medicine**

(lix) 4210 Capital Outlay on Medical and Public Health			
02 Rural Health Services			
103 Primary Health Centres			
54 National Bank for Agriculture and Rural Development (NABARD)			
24 RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura			
(Plan)			
S	3,86.76		
R	5,88.00	9,74.76	12,03.25 + 2,28.49

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were stated to be based on actual requirement.

**Tourism Department**

(lx) 5452 Capital Outlay on Tourism			
01 Tourist Infrastructure			
101 Tourist Centre			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA)			
(CSS/CASP)			
O	0.31		
R	1,24.31	1,24.62	90.16 -34.46

Addition to the provision by reappropriation towards grants for creation of capital assets was due to sanction of fund by the Government of India under CASP.

Reasons for excess/ final saving in the above cases have not been intimated (August 2015).

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>REVENUE</b>			
<b>2029</b>	<b>Land Revenue</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2053</b>	<b>District Administration</b>		
<b>2056</b>	<b>Jails</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2202</b>	<b>General Education</b>		
<b>2203</b>	<b>Technical Education</b>		
<b>2204</b>	<b>Sports and Youth Services</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2217</b>	<b>Urban Development</b>		
<b>2220</b>	<b>Information and Publicity</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities</b>		
<b>2230</b>	<b>Labour and Employment</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2236</b>	<b>Nutrition</b>		
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>2403</b>	<b>Animal Husbandry</b>		
<b>2404</b>	<b>Dairy Development</b>		
<b>2405</b>	<b>Fisheries</b>		
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>2408</b>	<b>Food, Storage and Warehousing</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
<b>2425</b>	<b>Co-operation</b>		
<b>2435</b>	<b>Other Agricultural Programmes</b>		
<b>2501</b>	<b>Special Programme for Rural Development</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>2552</b>	<b>North Eastern Areas</b>		
<b>2701</b>	<b>Medium Irrigation</b>		
<b>2702</b>	<b>Minor Irrigation</b>		
<b>2711</b>	<b>Flood Control and Drainage</b>		
<b>2801</b>	<b>Power</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
<b>2875</b>	<b>Other Industries</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
<b>3425</b>	<b>Other Scientific Research</b>		
<b>3452</b>	<b>Tourism</b>		
<b>3456</b>	<b>Civil Supplies</b>		
<b>3475</b>	<b>Other General Economic Services</b>		
<b>Voted</b>			
Original	4,40,23,26		
Supplementary	66,35,32	5,06,58,58	3,06,78,82
Amount surrendered during the year (March 2015)			- 1,99,79,76
			83,47,28
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4070</b>	<b>Capital Outlay on other Administrative Services</b>		
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>4217</b>	<b>Capital Outlay on Urban Development</b>		
<b>4220</b>	<b>Capital Outlay on Information and Publicity</b>		
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities</b>		
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
<b>4236</b>	<b>Capital Outlay on Nutrition</b>		
<b>4250</b>	<b>Capital Outlay on other Social Services</b>		

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
4401	Capital Outlay on Crop Husbandry		
4403	Capital Outlay on Animal Husbandry		
4405	Capital Outlay on Fisheries		
4406	Capital Outlay on Forestry and Wild Life		
4408	Capital Outlay on Food Storage and Warehousing		
4415	Capital Outlay on Agricultural Research and Education		
4425	Capital Outlay on Co-operation		
4435	Capital Outlay on other Agricultural Programmes		
4515	Capital Outlay on other Rural Development Programmes		
4552	Capital Outlay on North Eastern Areas		
4701	Capital Outlay on Medium Irrigation		
4702	Capital Outlay on Minor Irrigation		
4711	Capital Outlay on Flood Control Projects		
4801	Capital Outlay on Power Projects		
4810	Capital Outlay on New and Renewable Energy		
4851	Capital Outlay on Village and Small Industries		
4860	Capital Outlay on Consumer Industries		
4875	Capital Outlay on other Industries		
5054	Capital Outlay on Roads and Bridges		
5055	Capital Outlay on Road Transport		
5425	Capital Outlay on other Scientific and Environmental Research		
5452	Capital Outlay on Tourism		
5453	Capital Outlay on Foreign Trade and Export Promotion		
5465	Investments in General Financial and Trading Institutions		
5475	Capital Outlay on other General Economic Services		
6210	Loans for Medical and Public Health		
<b>Voted</b>			
Original	6,67,97,91		
Supplementary	1,51,07,06	8,19,04,97	4,65,98,47
Amount surrendered during the year (March 2015)			- 3,53,06,50
			1,94,39,04

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of the original provision, supplementary grant of ₹66,35.32 lakh obtained in March 2015 was totally unnecessary.
- (b) Out of the overall saving of ₹ 1,99,79.76 lakh, only ₹ 83,47.28 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
<b>Revenue Department</b>			
(i) <b>2070 Other Administrative Services</b>			
800 Other Expenditure			
91 Central Assistance to State Plan			
60 National Land Records Management Programme (NLRMP) (CSS/CASP)			
O	3.13		
S	75.76	78.89	13.64 - 65.25

Addition to the provision by supplementary grant towards office expenses was stated to be due to sanction of fund by the Government of India under CASP.

**Health Department**

(ii) <b>2210 Medical and Public Health</b>			
01 Urban Health Services-Allopathy			
001 Direction and Administration			
98 Administration			
16 Health (Plan)			
O	5,10.58		
S	5,38.98	10,49.56	80.64 - 9,68.92

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

(iii)      110 Hospitals and Dispensaries			
16 Hospital			
12 Sub-Divisional Hospital			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(Plan)			
O	76.13		
S	4.36		
R	4.11	84.60	50.75
			-33.85

Addition to the provision by supplementary grant mainly towards office expenses and P.O.L. was stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹ 4.31 lakh mainly towards cost of fuel etc. and maintenance of vehicles and decrease of ₹0.20 lakh from supplies and materials, were stated to be based on actual requirement.

**Welfare of Schedule Castes and Other backward Classes**

(iv) **2059 Public Works**

80 *General*

053 Maintenance and Repairs

25 Public Works

14 Public Building

(Non-Plan)

O 75.00

R -25.00 50.00 40.24 - 9.76

Reduction in provision by surrender (₹22.00 lakh) and by reappropriation (₹3.00 lakh) from minor works were stated to be based on actual requirement.

(v) **2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities**

01 *Welfare of Scheduled Castes*

001 Direction and Administration

33 Welfare Programme

29 S.C. Welfare

(Plan)

O 33,04.27

R -32,39.27 65.00 49.43 - 15.57

Reduction in provision by surrender from wages (₹ 3237.79 lakh) was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹8.48 lakh from wages and increase of ₹7.00 lakh mainly towards professional services, were stated to be based on actual requirement.



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(vi)	277	Education			
	35	Scholarship and Stipend			
	11	Pre-Matric Sholarship to the Children of Those Engaged in Unclean Occupations (Plan)			
		O	95.00		
		R	-6.52	88.48	56.72
					- 31.76
		Reduction in provision by reappropriation from scholarship/stipend was stated to be based on actual requirement.			
(vii)	91	Central Assistance to State Plan			
	61	Scheme for Development of Scheduled Castes (CSS/CASP)			
		O	28,48.00		
		R	-4,08.73	24,39.27	20,38.45
					- 4,00.82
		Reduction in provision by reappropriation from scholarship/stipend was stated to be due to non-sanction of fund by the Government of India under CASP.			
<b>Panchayati Raj Department</b>					
(viii)	<b>2515</b>	<b>Other Rural Development Programmes</b>			
	001	Direction and Administration			
	98	Administration			
	23	Panchayat (Plan)			
		O	6,65.53		
		R	0.17	6,65.70	6,41.63
					- 24.07
		Addition to the provision by reappropriation was the net effect of increase of ₹ 0.24 lakh mainly towards electricity charges and decrease of ₹ 0.07 lakh from travel expenses, were stated to be based on actual requirement.			
(ix)	101	Panchayati Raj			
	90	State Share for Central Assistance to State Plan			
	18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)			
		O	95.93		
		R	-78.74	17.19	17.19
					...

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Reduction in provision by surrender (₹78.57 lakh) and by reappropriation (₹0.17 lakh) from grants in aid were stated to be based on actual requirement.			
(x) 91	Central Assistant to State Plan		
18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (CSS/CASP)		
	O	8,60.03	
	R	-6,81.17	1,78.86
			30.31
			- 1,48.55
Reduction in provision by surrender (₹6,67.47 lakh) and by reappropriation (₹13.70 lakh) from grants-in-aid were stated to be due to non-release of fund by the Government of India under CASP.			

**Fisheries Department**

(xi)	<b>2405 Fisheries</b>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	3 Special Plan Assistance (SPA) (CSS/CASP)			
	S	1,72.00	1,72.00	85.95
				- 86.05
Augmentation of provision by supplementary grant towards transfer of fund to TTAADC was stated to be due to sanction of fund by the Government of India under CASP.				

**Agriculture Department**

(xii)	<b>2401 Crop Husbandry</b>			
	102 Foodgrain crops			
	91 Central Assistance to State Plan			
	31 National Food Security Mission (NFSM) (CSS/CASP)			
	O	8,39.50		
	R	-50.26	7,89.24	7,47.73
				- 41.51
Reduction in provision by reappropriation was the net effect of decrease of ₹8,19.50 lakh mainly from supplies and materials and subsidies and increase of ₹7,69.24 lakh towards grants-in-aid, were stated to be due to sanction of fund by the Government of India under CASP.				
(xiii)	109 Extension and Farmers' Training			
	90 State Share for Central Assistance to State Plan			
	35 State Share of National Mission on Agriculture Extension and Technology			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	(Plan)				
	O	1,75.00			
	R	-1,65.00	10.00	1.78	- 8.22
	Reduction in provision by reappropriation mainly from supplies and materials and subsidies was stated to be based on actual requirement.				
(xiv)	91	Central Assistance to State Plan			
	33	National Mission on Sustainable Agriculture (CSS/CASP)			
	O	2.30			
	S	1,33.70			
	R	-2.00	1,34.00	34.00	- 1,00.00
	Augmentation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP. Further reduction in provision by reappropriation from mainly other administrative expenses was stated to be due to non-sanction of fund by the Government of India under CASP.				
(xv)	35	National Mission on Agriculture Extension and Technology (CSS/CASP)			
	O	27.00			
	S	27.49			
	R	1.55	56.04	23.01	- 33.03
	Augmentation of provision by supplementary towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP. Further addition to the provision by reappropriation was the net effect of increase of ₹28.05 lakh towards grants-in-aid and decrease of ₹26.50 lakh mainly from other administrative expenses and both were stated to be due to sanction/non-sanction of fund by the Government of India under CASP.				
<b>Horticulture Department</b>					
(xvi)	<b>2401</b>	<b>Crop Husbandry</b>			
	001	Direction and Administration			
	98	Administration			
	28	Horticulture (Plan)			
	O	34.00			
	R	33.50	67.50	10.16	- 57.34

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	Addition to the provision by reappropriation was the net effect of increase of ₹34.70 lakh mainly towards salaries and decrease of ₹1.20 lakh mainly from electricity charges were stated to be based on actual requirement.			
(xvii)	119 Horticulture and Vegetable Crops			
	37 Agricultural Development			
	64 Scheme for Development of Horticulture in Tripura (Plan)			
	O	1,85.00		
	R	-59.02	1,25.98	1,25.97 - 0.01
	Reduction in provision by reappropriation mainly from supplies and materials was stated to be based on actual requirement.			
(xviii)	90 State Share for Central Assistance to State plan			
	17 State Share of Integrated Watershed Management ( IWMP) (Plan)			
	O	1,30.00		
	R	-38.00	92.00	35.00 - 57.00
	Reduction in provision by surrender from (₹ 57.19 lakh) from office expenses and supplies and materials was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ₹92.00 lakh towards grants-in-aid and decrease of ₹72.81 lakh mainly from minor works, were stated to be based on actual requirement.			
(xix)	91 Central Assistance to State Plan			
	17 Integrated Water Shed Management Programme( IWMP) (CSS/CASP)			
	O	9,22.00		
	R	-82.36	8,39.64	3,40.06 - 4,99.58
	Reduction in provision by surrender from office expenses was stated to be based on actual requirement.			
(xx)	32 National Horticulture Mission (CSS/CASP)			
	O	8,82.00	8,82.00	6,42.70 - 2,39.30
<b>Animal Resource Development Department</b>				
(xxi)	<b>2403 Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	91 Central Assistance to State Plan			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
37 National Livestock Health and Disease Control Programme (CSS/CASP)			
O	60.40		
R	-41.39	19.01	16.09
			- 2.92

Reduction in provision by reappropriation was the net effect of decrease of ₹42.35 lakh mainly from supplies and office expenses and increase of ₹0.96 lakh towards minor works, were stated to be due to sanction of fund by the Government of India under CASP.

**Forest Department**

(xxii) **2406 Forestry and Wild Life**

*01 Forestry*

101 Forest Conservation, Development and Regeneration

43 Finance Commission

27 Maintenance of Forest- Preservation of Forest Wealth

(Plan)

O 5,14.50

S 19.24

R 1.70

5,35.44

2,34.76

- 3,00.68

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

Further addition to the provision by reappropriation was the net effect of increase of ₹36.29 lakh towards minor works and decrease of ₹34.59 lakh mainly from cost of fund etc. and maintenance. Both were stated to be based on actual requirement.

(xxiii) 102 Social and Farm Forestry

90 State share for Central Assistance to State Plan

41 State Share of National Afforestation Programme (Green India Mission)

(Plan)

O 1.20

S 43.24

44.44

14.24

- 30.20

Addition to the provision by supplementary grant towards minor works was stated to be due to sanction of fund by the Government of India under CASP.

(xxiv) 91 Central Assistance to State

41 National Afforestation Programme (Green India Mission)

(CSS/CASP)

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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O	5,17.00		
R	-33.35	4,83.65	2,76.75
			- 2,06.90

Reduction in provision by reappropriation was the net effect of decrease of ₹35.51 lakh mainly from minor works and increase of ₹2.16 lakh towards other administrative expenses. Both were stated to be due to sanction/non-sanction of fund by the Government of India under CASP.

**Rural Development Department**

(xxv) **2501 Special Programmes for Rural Development**

06 *Self Employment Programmes*

101 Swarnajayanti Gram Swarozgar Yojana

90 State Share for Central Assistance to State Plan

23 State Share of National Rural Livelihood Mission (NRLM)

(Plan)

O	5.00		
S	54.50	59.50	3.22
			- 56.28

Augmentation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.

(xxvi) 91 Central Assistance to State Plan

23 National Rural Livelihood Mission (NRLM)

(CSS/CASP)

O	2,75.40		
S	27.54	3,02.94	78.03
			- 2,24.91

Augmentation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.

**Urban Development Department**

(xxvii) **2217 Urban Development**

01 *State Capital Development*

192 Assistance to Municipal Councils

43 Finance Department

24 ULBs(Normal Areas)

(Plan)

O	18,47.73		
R	-1,47.73	17,00.00	3,40.00
			- 13,60.00

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

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
<b>Labour Organisation</b>			
(xxviii) <b>2230 Labour and Employment</b>			
01 <i>Labour</i>			
111    Social Security for labour			
91    Central Assistance to State Plan			
57    Social Security for Unorganized Workers including RSBY (CSS/CASP)			
O                    3,17.73	3,17.73	2,43.97	- 73.76
<b>Education (School) Department</b>			
(xxix) <b>2202 General Education</b>			
01 <i>Elementary Education</i>			
101    Government Primary Schools			
90    State Share of Central Assistance to State Plan			
25    State Share of Sarva Shiksha Abhiyan (SSA) (Plan)			
O                    4,51.97			
R                    -1,11.97	3,40.00	2,71.92	- 68.08
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xxx)    106    Teachers and Other Services			
42    Government Primary Schools			
02    Primary Education (From Class I to V) (Plan)			
O                    3,05.56			
R                    -90.87	2,14.69	78.88	- 1,35.81
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(xxxi)    02 <i>Secondary Education</i>			
104    Teachers and Other Services			
41    Human Development			
18    Government Secondary Schools (Plan)			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	O	9,52.41			
	R	-7.42	9,44.99	1,15.02	- 8,29.97
	Reduction in provision by reappropriation was the net effect of decrease of ₹23.93 lakh mainly from salaries and increase of ₹16.51 lakh mainly towards minor works. Both were stated to be based on actual requirement.				
(xxxii)	109	Government Secondary Schools			
	90	State Share for Central Assistance to State Plan			
	51	State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)			
		(Plan)			
	O	1,44.60			
	R	-76.60	68.00	69.04	+ 1.04
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.				
(xxxiii)	91	Central Assistance to State Plan			
	51	Rastriya Madhyamik Shiksha Abhiyan (RMSA)			
		(CSS/CASP)			
	O	22,20.00			
	R	-20,48.03	1,71.97	2,01.08	+ 29.11
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(xxxiv)	<b>2236</b>	<b>Nutrition</b>			
	02	<i>Distribution of nutritious food and beverages</i>			
	102	Mid-day Meals			
	90	State Share for Central Assistance to State Plan			
	24	State Share of Mid Day Meal (MDM)			
		(Plan)			
	O	1,04.29			
	R	76.25	1,80.54	80.63	- 99.91
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(xxxv)	91	Central Assistance to State Plan			
	24	Mid Day Meal (MDM)			
		(CSS/CASP)			



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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O	10,01.50		
R	-1,48.28	8,53.22	7,52.93
			- 1,00.29

Reduction in provision by reappropriation from grants-in-aid was due to non-sanction of fund by the Government of India under CASP.

**Education (Social) Department**

(xxxvi) **2235 Social Security and Welfare**

02 *Social Welfare*

001 Direction and Administration

33 Welfare Programme

09 General

(Plan)

O	11,74.48	11,74.48	7,20.02	- 4,54.46
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(xxxvii) 102 Child Welfare

90 State Share for Central Assistance to State Plan

27 State Share of Integrated Child Development Service (ICDS)

(Plan)

O	6,87.17			
R	-3,77.46	3,09.71	1,96.97	- 1,12.74

Reduction in provision by surrender (₹2,75.78 lakh) mainly from salaries and office expenses was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹1,11.44 lakh mainly from grants-in-aid and increase of ₹9.76 lakh towards supplies and materials. Both were stated to be based on actual requirement.

(xxxviii) 91 Central Assistance to State Plan

27 Integrated Child Development Service (ICDS)

(CSS/CASP)

O	23,01.37			
S	10,11.04			
R	64.60	33,77.01	23,82.43	-9,94.58

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
			<b>(₹ in lakh)</b>	
	Augmentation of provision by supplementary grant mainly towards salaries was stated to be due to sanction of fund by the Government of India under CASP.			
	Further addition to the provision by reappropriation was the net effect of increase of ₹1,75.88 lakh mainly towards cost of ration, medicine, bedding and clothing and decrease of ₹1,11.28 lakh mainly from supplies and materials. Both were stated to be due to sanction/non-sanction of fund by the Government of India.			
(xxxix)	73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)		
		(CSS/CASP)		
	O	1,47.05		
	R	-64.60	82.45	1,10.67 + 28.22
	Reduction in provision by reappropriation was the net effect of decrease of ₹65.13 lakh mainly from cost of ration, medicine, bedding and clothing and increase of ₹0.53 lakh towards supplies and materials. Both were stated to be due to non-sanction/sanction of fund by the Government of India under CASP.			
(xl)	103	Women's Welfare		
	91	Central Assistance to State Plan		
	21	National Social Assistance Programme (NSAP)		
		(CSS/CASP)		
	O	1,09.72		
	S	82.19	1,91.91	1,68.22 - 23.69
	Augmentation of provision by supplementary grant towards social pension was stated to be due to sanction of fund by the Government of India under CASP.			
(xli)	71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)		
		(CSS/CASP)		
	S	71.40	71.40	14.37 - 57.03
	Augmentation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Public Works (Drinking Water and Sanitation) Department</b>				
(xlii)	2215	<b>Water Supply and Sanitation</b>		
	01	<i>Water Supply</i>		
	102	Rural Water Supply Programmes		
	28	Public Health		
	04	Rural Water Supply Programme		
		(Plan)		

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
	R	-18.20	54.60	52.12	- 2.48
Reduction in provision by reappropriation from electricity charges was stated to be based on actual requirement.					
<b>Family Welfare and Preventive Medicine</b>					
(xliii)	<b>2210 Medical and Public Health</b>				
	03 <i>Rural Health Services-Allopathy</i>				
	104 Community Health Centres				
	16 Hospital				
	02 Community Health Centre (Plan)				
	O	76.65			
	R	26.65	1,03.30	33.16	- 70.14
Addition to the provision by reappropriation mainly towards salaries was stated to be based on actual requirement.					
(xliv)	04 <i>Rural Health Services-Other Systems of medicine</i>				
	101 Ayurveda				
	91 Central Assistance to State Plan				
	47 National AIDS & STD Control Programme (CSS/CASP)				
	O	2,07.40			
	R	-35.02	1,72.38	1,39.21	- 33.17
Reduction in provision by reappropriation from grants-in-aid was due to non-sanction of fund by the Government of India under CASP.					
(xlv)	<b>2211 Family Welfare</b>				
	001 Direction and Administration				
	90 State Share for Central Assistance to State Plan				
	14 State Share of National Health Mission (NHM) (Plan)				
	O	5,60.00			
	R	-2,79.00	2,81.00	2,41.96	- 39.04
Reduction in provision by surrender (₹85.75 lakh) and by reappropriation (₹1,93.25 lakh) from grants-in-aid were stated to be based on actual requirement.					
(xlvi)	91 Central Assistance to State Plan				
	14 National Health Mission(NHM) (CSS/CASP)				

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
O	21,10.43			
S	23,34.07			
R	53.92	44,98.42	19,23.84	- 25,74.58

Addition to the provision by supplementary grant towards grants-in-aid and salaries was stated to be due to sanction of fund by the Government of India under CASP. Further addition to the provision by reappropriation towards salaries was stated to be due to sanction of fund by the Government of India under CASP. Reasons for saving in the above 46 (forty six) cases as at Sl. No. (c)(i) to (xlvi) have not been intimated (August 2015).

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
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**Panchayati Raj Department**

(i) **2515 Other Rural Development Programmes**

800	Other Expenditure			
43	Finance Commission			
40	Incentivizing people below the poverty line to register for Unique Identification (UID) (Plan)			
O		34.00		
R		-34.00	...	...

Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.

**Agriculture Department**

(ii) **2401 Crop Husbandry**

103	Seeds			
90	State Share for Central Assistance to State Plan			
31	State Share of National Food Security Mission (NFSM) (Plan)			
O		3.00		
R		-3.00	...	...

Withdrawal of entire provision by reappropriation mainly from other administration expenses was stated to be based on actual requirement.

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
<b>Animal Resource Development Department</b>			
(iii)	<b>2403 Animal Husbandry</b>		
	101 Veterinary Services and Animal Health		
	90 State Share for Central Assistance to State Plan		
	37 State Share of National Livestock Health and Disease Control Programme		
	(Plan)		
	O	24.50	
	R	-24.50	...
	Withdrawal of entire provision by surrender (₹7.27 lakh) from salaries and by reappropriation (₹17.23 lakh) mainly from supplies and materials were stated to be based on actual requirement.		
(iv)	102 Cattle and Buffalo Development		
	91 Central Assistance to State Plan		
	38 National Livestock Management Programme		
	(CSS/CASP)		
	O	26.00	
	R	-26.00	...
	Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be due to non-sanction of fund by the Government of India under CASP.		
<b>Forest Department</b>			
(v)	<b>2406 Forestry and Wild Life</b>		
	02 <i>Environmental Forestry and Wild Life</i>		
	110 Wild Life Preservation		
	91 Central Assistance to State Plan		
	43 Integrated Development of Wild Life Habitats		
	(CSS/CASP)		
	O	1,32.00	
	R	-1,32.00	...
	Withdrawal of entire provision by reappropriation mainly from minor works was stated to be due to non-sanction of fund by the Government of India under CASP.		
(vi)	<b>2552 North Eastern Areas</b>		
	01 <i>Forestry</i>		
	105 Forest Produce		
	91 Central Assistance to State Plan		

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
08 North Eastern Council(NEC ) (CSS/CASP)			
O	25.00		
R	-25.00	...	...

Withdrawal of entire provision by reappropriation mainly from minor works was stated to be due to non-sanction of fund by the Government of India under CASP.

**Science, Technology and Environment Department**

(vii) **3425 Other Scientific Research**

60 *Others*

800 Other Expenditure

31 Science and Technology

16 Tripura Space Application Centre

(Plan)

O 25.00

R -25.00

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...

Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be based on actual requirement.

**Urban Development Department**

(viii) **2217 Urban Development**

01 *State Capital Development*

191 Assistance to Municipal Corporation

91 Central Assistance to State Plan

10 ACA for Externally Aided Projects (EAPs)

(CSS/CASP)

O 1,27.50

R -1,27.50

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...

Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be due to non-sanction of fund by the Government of India under CASP.

(ix) **26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)**

(CSS/CASP)

O 12,75.00

R -12,75.00

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**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

Withdrawal of entire provision by surrender (₹10,46.71 lakh) and by reappropriation (₹2,28.29 lakh) from grants-in-aid were stated to be due to non-sanction of fund by the Government of India under CASP.

**Education (Higher) Department**

(x) **2202 General Education**

03 *University and Higher Education*

103 Government Colleges and Institutes

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

(CSS/CASP)

O 22.95

R -22.95

Withdrawal of entire provision by reappropriation from supplies and materials was stated to be due to non-sanction of fund by the Government of India under CASP.

**Education (School) Department**

(xi) **2202 General Education**

04 *Adult Education*

200 Other Adult Education Programme

91 Central Assistance to State Plan

52 Support for Educational Development including Teachers Training & Adult Education

(CSS/CASP)

O 54.00

R -54.00

Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be due to non-sanction of fund by the Government of India under CASP.

**Family Welfare and Preventive Medicine**

(xii) **2210 Medical and Public Health**

03 *Rural Health Services-Allopathy*

101 Health Sub-Centres

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CSS/CASP)

O 20.08

R -20.08

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

Withdrawal of entire provision by reappropriation from supplies and materials was stated to be due to non-sanction of fund by the Government of India under CASP.

**Information Technology Department**

(xiii)	<b>2070 Other Administrative Services</b>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	29 National e-Governance Action Plan (NeGAP)			
	(CSS/CASP)			
	O	1,29.00		
	R	-1,29.00	...	...

Withdrawal of entire provision by surrender from rent, rates and taxes was stated to be due to non-sanction of fund by the Government of India under CASP.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

**Food, Civil Supplies & Consumer Affairs Department**

(i)	<b>3456 Civil Supplies</b>			
	104 Consumer Welfare Fund			
	89 C.S.Schemes-IV			
	25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura			
	(CSS/CASP)			
	S	99.38	99.38	- 99.38

Creation of provision by supplementary grant mainly towards other contractual services was stated to be due to sanction of fund by the Government of India under CASP.

**Industries & Commerce (Handloom, Handicrafts and Sericulture) Department**

(ii)	<b>2851 Village and Small Industries</b>			
	103 Handloom Industries			
	86 C.S. Scheme - I			
	50 Handloom Industries			
	(CSS/CASP)			



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	S		65.00		
	R		85.00	1,50.00	- 1,50.00
	Creation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.				
	Further addition to the provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.				
(iii)	107	Sericulture Industries			
	86	C.S. Scheme - I			
	52	Sericulture Project			
		(CSS/CASP)			
	S		39.97		
	R		85.00	1,24.97	- 1,24.97
	Creation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.				
	Further addition to the provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.				
<b>Fisheries Department</b>					
(iv)	<b>2552</b>	<b>North Eastern Areas</b>			
	101	Inland Fisheries			
	91	Central Assistance to State Plan			
	08	North Eastern Council (NEC)			
		(CSS/CASP)			
	O		99.36		
	R		-22.58	76.78	- 76.78
	Reduction in provision by reappropriation from grants-in-aid was stated to be due to non-sanction of fund by the Government of India under CASP.				
<b>Agriculture Department</b>					
(v)	<b>2401</b>	<b>Crop Husbandry</b>			
	105	Manures and Fertilizers			
	91	Central Assistance to State Plan			
	33	National Mission on Sustainable Agriculture			
		(CSS/CASP)			
	O		47.70		
	S		52.30	1,00.00	- 1,00.00

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	

Creation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.

**Animal Resource Development Department**

(vi)	<b>2552 North Eastern Areas</b>				
	102 Cattle And Buffalo Development				
	91 Central Assistance to State Plan				
	08 North Eastern Council (NEC)				
	(CSS/CASP)				
	O	25.00			
	R	-1.00	24.00	...	- 24.00

Reduction in provision by reappropriation from grants-in-aid was stated to be due to non-sanction of fund by the Government of India under CASP.

**Forest Department**

(vii)	<b>2406 Forestry and Wild Life</b>				
	01 Forestry				
	101 Forest Conservation, Development and Regeneration				
	91 Central Assistance to State Plan				
	03 Special Plan Assistance (SPA)				
	(CSS/CASP)				
	S	88.65			
	R	2,11.35	3,00.00	...	- 3,00.00

Creation of provision by supplementary grant towards minor works was stated to be due to sanction of fund by the Government of India under CASP.

Further addition to the provision by reappropriation towards minor works was stated to be due to sanction of fund by the Government of India under CASP.

(viii)	02 Environmental Forestry and Wild Life				
	110 Wild Life Preservation				
	91 Central Assistance to State Plan				
	44 Project Tiger				
	(CSS/CASP)				
	O	33.50			
	R	-27.50	6.00	...	- 6.00

Reduction in provision by reappropriation from minor works was stated to be due to non-sanction of fund by the Government of India under CASP.

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Rural Development Department</b>				
(ix)	<b>3452 Tourism</b>			
	01 <i>Tourist Infrastructure .</i>			
	101 Tourist Centre			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	12.97		
	S	80.95	93.92	- 93.92

Creation of provision by supplementary grant towards minor works was stated to be due to sanction of fund by the Government of India under CASP.

**Education (Higher) Department**

(x)	<b>2203 Technical Education</b>			
	112 Engineering/Technical Colleges and Institutes			
	89 C.S.SCHEME-IV			
	24 Technical Education Quality Improvement Programme (CSS/CASP)			
	S	82.62	82.62	-82.62

Creation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.

(xi)	<b>2552 North Eastern Areas</b>			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC) (CSS/CASP)			
	S	43.48	43.48	-43.48

Creation of provision by supplementary grant towards supplies and materials was stated to be due to sanction of fund by the Government of India under CASP.

**Education (School) Department**

(xii)	<b>2202 General Education</b>			
	01 <i>Elementary Education</i>			
	101 Government Primary Schools			
	43 Finance Commission			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	26	State Share (Plan)			
		O	90.00		
		R	-89.83	0.17	...
					-0.17
		Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xiii)	109	Government Secondary Schools			
	90	State Share for Central Assistance to State Plan			
	53	State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (Plan)			
		O	51.00		
		R	-49.00	2.00	...
					-2.00
		Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xiv)	91	Central Assistance to State Plan			
	53	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (CSS/CASP)			
		O	1,66.30		
		R	-1,07.54	58.76	...
					-58.76
		Reduction in provision by surrender (₹1,01.23 lakh) and by reappropriation (₹6.31 lakh) from grants-in-aid were stated to be due to non-sanction of fund by the Government of India under CASP.			

**Education (Sport & Youth Programme) Department**

(xv)	<b>2204</b>	<b>Sports and Youth Services</b>			
	104	Sports and Games			
	91	Central Assistance to State Plan			
	74	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (CSS/CASP)			
		O	80.00		
		R	-55.00	25.00	...
					-25.00
		Reduction in provision by surrender from grants-in-aid was stated to be due to non-sanction of fund by the Government of India under CASP.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Family Welfare and Preventive Medicine</b>			
(xvi) <b>2210 Medical and Public Health</b>			
04 <i>Rural Health Services-Other Systems of medicine</i>			
101 Ayurveda			
90 State Share for Central Assistance to State Plan			
47 State Share of National AIDS & STD Control Programme			
(Plan)			
O	26.00		
R	-18.00	8.00	...
			-8.00

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

**TOURISM DEPARTMENT**

(xvii) <b>3452 Tourism</b>			
80 <i>General</i>			
001 Direction and Administration			
98 Administration			
17 ICAT			
(Plan)			
O	25.50	25.50	...
			-25.50

Reasons for non-utilization of the entire provision in the above 17 (seventeen) cases as at Sl. No. (e)(i) to (xvii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
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**Co-operation Department**

(i) <b>2425 Co-operation</b>			
003 Training			
03 Research and Training			
14 Training of Workers			
(Plan)			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
O	40.17		
R	9.83	50.00	50.00
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(ii) 108	Assistance to other Co-operatives		
14	Co-operation		
07	Other Co-operatives		
	(Plan)		
S	3.71		
R	13.29	17.00	17.00
Creation of provision by supplementary grant and further addition to the provision by reappropriation towards grants for settlement of loan were stated to be based on actual requirement.			

**Health Department**

(iii) 2210	<b>Medical and Public Health</b>		
01	<i>Urban Health Services-Allopathy</i>		
110	Hospitals and Dispensaries		
16	Hospital		
07	G.B. Hospital		
	(Plan)		
O	4.50		
S	10.75	15.25	25.45 + 10.20
Augmentation of provision by supplementary grant towards electricity charges was stated to be based on actual requirement.			

**Information, Cultural Affairs and Tourism Department**

(iv) 2205	<b>Art and Culture</b>		
102	Promotion of Arts and Culture		
21	Tourism and Publicity		
08	Cultural		
	(Plan)		
O	21.00		
R	13.00	34.00	... - 34.00
Addition to the provision by reappropriation towards other administrative expenses was stated to be based on actual requirement.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
			<b>(₹ in lakh)</b>	
<b>Welfare of Scheduled Castes and Other backward Classes Department</b>				
(v)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes</b>			
	01 <i>Welfare of Scheduled Castes</i>			
	001 Direction and Administration			
	33 Welfare Programme			
	29 S.C. Welfare			
	(Non-Plan)			
	O	3,31.72		
	R	3.00	3,34.72	3,74.85 + 40.13
	Addition to the provision by reappropriation mainly towards electricity charges was stated to be based on actual requirement.			
(vi)	277 Education			
	33 Welfare Programme			
	29 S.C. Welfare			
	(Plan)			
	O	5,25.70		
	R	3.00	5,28.70	5,37.66 + 8.96
	Addition to the provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement.			
(vii)	800 Other Expenditure			
	86 C.S. Scheme - I			
	41 Special Central Assistance			
	(CSS/CASP)			
	S	3,94.77		
	R	4,08.73	8,03.50	13,66.70 + 5,63.20
	Creation of provision by supplementary grant and further addition to the provision by reappropriation mainly towards grants-in-aid were stated to be based on actual requirement.			
<b>Food, Civil Supplies &amp; Consumer Affairs Department</b>				
(viii)	<b>3456 Civil Supplies</b>			
	104 Consumer Welfare Fund			
	05 Eastablishment			
	77 Tripura State Commission and District Forums			
	(Plan)			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
O	5.72		
S	1.18		
R	0.09	12.00	+ 5.01
	6.99		

Augmentation of provision by supplementary grant mainly towards office expenses was stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹0.49 lakh mainly towards hiring charges of private vehicles and decrease of ₹0.40 lakh from electricity charges. Both were stated to be based on actual requirement.

**Industries and Commerce Department**

(ix) **2230 Labour and Employment**

03 Training

003 Training of Craftsmen & Supervisors

05 Establishment

29 Industrial Training Institute

(Plan)

O 45.00

R 17.90 62.90 62.10 - 0.80

Reduction in provision by surrender from travel expenses of ₹0.01 lakh was stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹21.94 lakh mainly towards supplies and materials and decrease of ₹4.03 lakh mainly from travel expenses were stated to be based on actual requirement.

**Industries & Commerce (Handloom, Handicrafts and Sericulture) Department**

(x) **2851 Village and Small Industries**

107 Sericulture Industries

29 Industries Development

03 Sericulture Project

(Plan)

O 7.19

R 0.76 7.95 7.94 - 0.01

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

(xi) 91 Central Assistance to State Plan

68 Catalytic Development Programme under Sericulture  
(CSS/CASP)



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
O	85.00		
R	-85.00	1,06.22	+ 1,06.22

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

**Fisheries Department**

(xii) **2405 Fisheries**

001 Direction and Administration

98 Administration

26 Fisheries

(Plan)

O 48.70

S 20.55 69.25 75.52 + 6.27

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

(xiii) 101 Inland fisheries

36 Fishery Development

01 Development of Fisheries

(Plan)

O 15.00

R 2.30 17.30 17.30 ...

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

(xiv) 89 C.S.Scheme-IV

29 Implementation of NFDB Projects in Tripura  
(CSS/CASP)

S 2.13

R 22.58 24.71 24.71 ...

Augmentation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.

Further addition to the provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.

(xv) 109 Extension and Training

03 Research and Training

07 Fisheries Training and Extension

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(Plan)			
O	1.00		
R	0.20	1.20	...

Addition to the provision by reappropriation towards advertising and training was stated to be based on actual requirement.

**Agriculture Department**

(xvi) **2401 Crop Husbandry**

001 Direction and Administration

98 Administration

27 Agriculture

(Plan)

O 2,71.63

S 12.21

R 12.03 2,95.87 2,90.53 - 5.34

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

Further addition to the provision by reappropriation was the net effect of increase of ₹22.93 lakh mainly towards office expenses and decrease of ₹10.90 lakh mainly from electricity charges. Both were stated to be based on actual requirement.

(xvii) 102 Food grain crops

91 Central Assistance to State Plan

33 National Mission for Sustainable Agriculture

(CSS/CASP)

O 42.00

S 57.12

R 50.26 1,49.38 1,14.50 - 34.88

Augmentation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.

Further addition to the provision by reappropriation was the net effect of increase of ₹52.26 lakh towards grants-in-aid and decrease of ₹2.00 lakh mainly from administrative expenses. Both were stated to be due to sanction of fund by the Government of India under CASP.

(xviii) 113 Agricultural Engineering

91 Central Assistant to State Plan

35 National Mission on Agriculture Extension and Technology

(CSS/CASP)

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	O	8.00			
	R	2.00	10.00	10.15	+ 0.15
	Addition to the provision by reappropriation was the net effect of increase of ₹10.00 lakh towards grants-in-aid and decrease of ₹8.00 lakh mainly from subsidies and both were stated to be due to sanction/non-sanction of fund by the Government of India under CASP.				
(xix)	114	Development of Oil Seeds			
	90	State Share for Central Assistance to State Plan			
	34	State Share of National Oilseed and Oil Palm Mission (Plan)			
	O	6.00			
	R	9.00	15.00	15.16	+ 0.16
	Addition to the provision by reappropriation was the net effect of increase of ₹14.00 lakh towards grants-in-aid and decrease of ₹5.00 lakh mainly from subsidies. Both were stated to be based on actual requirement.				
(xx)	<b>2408</b>	<b>Food, Storage and Warehousing</b>			
	02	<i>Storage and Warehousing</i>			
	101	Rural Godowns Programme			
	37	Agricultural Development			
	04	Cold Storage (Plan)			
	O	22.80			
	R	50.34	73.14	73.13	- 0.01
	Addition to the provision by reappropriation was the net effect of increase of ₹50.84 lakh towards electricity charges and decrease of ₹0.50 lakh from cost of fuel etc. and maintenance of vehicles. Both were stated to be based on actual requirement.				
(xxi)	<b>2415</b>	<b>Agricultural Research and Education</b>			
	01	<i>Crop Husbandry</i>			
	004	Research			
	03	Research and Training			
	02	Agricultural Research (Plan)			
	O	1.70			
	R	3.56	5.26	5.25	- 0.01

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
Addition to the provision by reappropriation was the net effect of increase of ₹4.50 lakh towards supplies and materials and decrease of ₹0.94 lakh from administrative expenses. Both were stated to be based on actual requirement.			
(xxii) 277 Education			
37 Agricultural Development			
68 Agricultural College (Plan)			
O	12.03		
R	6.87	18.90	18.76 - 0.14

Addition to the provision by reappropriation was the net effect of increase of ₹10.17 lakh mainly towards travel expenses and decrease of ₹3.30 lakh mainly from administrative expenses. Both were stated to be based on actual requirement.

**Horticulture Department**

(xxiii) 2401 Crop Husbandry			
119 Horticulture and Vegetable Crops			
03 Research and Training			
17 Horticultural Research & Training (Plan)			
O	10.00		
R	6.70	16.70	16.69 - 0.01

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

**Animal Resource Development Department**

(xxiv) 2404 Dairy Development			
001 Direction and Administration			
98 Administration			
29 Animal Resource Development (Plan)			
O	0.34		
R	0.23	0.57	0.56 - 0.01

Addition to the provision by reappropriation towards office expenses was stated to be based on actual requirement.

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(xxv)	102	Dairy Development Projects			
	91	Central Assistance to State Plan			
	36	National Plan for Dairy Development (Plan)			
		O	20.00		
		S	51.03		
		R	38.97	1,10.00	1,10.00 ...

Augmentation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.  
Further addition to the provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by Government of India under CASP.

**Science, Technology and Environment Department**

(xxvi)	<b>3425</b>	<b>Other Scientific Research</b>			
	60	Others			
	800	Other Expenditure			
	31	Science and Technology			
	05	Science Popularisation (Plan)			
		O	12.00		
		R	1.50	13.50	13.50 ...

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

(xxvii)	11	Sukanta Academy (Plan)			
		O	30.00		
		R	10.30	40.30	40.30 ...

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

**Urban Development Department**

(xxviii)	<b>2217</b>	<b>Urban Development</b>			
	01	State Capital Development			
	191	Assistance to Municipal Corporation			
	32	Urban Development			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	17 State Urban Employment Programme			
	(Plan)			
	O	7,65.00		
	S	98.03		
	R	1,56.97	10,20.00	10,19.96 - 0.04
	Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.			
	Further addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xxix)	91 Central Assistance to State Plan			
	49 National Urban Livelihood Mission			
	(CSS/CASP)			
	O	1,25.82		
	R	88.52	2,14.34	1,60.86 - 53.48
	Addition to the provision by reappropriation was the net effect of increase of ₹2,14.34 lakh towards grants-in-aid and decrease of ₹1,25.82 lakh mainly from major works both were stated to be due to sanction/non-sanction of fund by Government of India under CASP.			

**Home (Jail) Department**

(xxx)	<b>2059 Public Works</b>			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building			
	(Plan)			
	O	4.25		
	R	0.85	5.10	7.60 + 2.50
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			

**Labour Organisation**

(xxxi)	<b>2230 Labour and Employment</b>			
	01 Labour			
	001 Direction and Administration			
	98 Administration			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
37    Labour			
(Plan)			
O	4.35		
R	-1.20	3.15	5.60
			+ 2.45
Reduction in provision by reappropriation was the net effect of decrease of ₹1.22 lakh from salaries and increase of ₹0.02 lakh from office expenses. Both were stated to be due to non-sanction/sanction of fund by the Government of India under CASP.			
(xxxii)    103    General Labour Welfare			
33    Welfare Programme			
34    Welfare for Labour Education			
(Plan)			
O	0.17		
R	0.93	1.10	0.87
			- 0.23
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xxxiii)    277    Education			
03    Research and Training			
14    Training of Workers			
(Plan)			
O	0.34	0.34	0.39
			+ 0.05
<b>Education (Higher) Department</b>			
(xxxiv)    2202    General Education			
03    University and Higher Education			
103    Government Colleges and Institutes			
91    Central Assistance to State Plan			
04    Special Central Assistance (SCA) - untied			
(CSS/CASP)			
S	5.10		
R	22.95	28.05	27.88
			- 0.17
Creation of provision by reappropriation grant towards supplies and materials was stated to be due to sanction of fund by Government of India under CASP.			
(xxxv)    2203    Technical Education			
105    Polytechnics			
41    Human Development			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	67	Womens' Polytechnic (Plan)			
		O	1.00		
		R	0.96	1.96	1.95
					-0.01
		Addition to the provision by reappropriation towards supplies and materials was stated to be based on actual requirement.			
(xxxvi)	<b>2205</b>	<b>Art and Culture</b>			
	101	Fine Arts Education			
	41	Human Development			
	20	Govt. Music College (Plan)			
		O	1.25		
		R	-0.29	0.96	1.60
					+ 0.64
		Reduction in provision by reappropriation was the net effect of decrease of ₹0.50 lakh from scholarship/stipend and increase of ₹0.21 lakh from towards supplies and materials, were stated to be based on actual requirement.			
(xxxvii)	107	Museums			
	41	Human Development			
	19	Govt. Museum (Plan)			
		O	4.00	4.00	4.43
					+ 0.43
(xxxviii)	<b>2552</b>	<b>North Eastern Areas</b>			
	03	<i>University and Higher Education</i>			
	103	Government Colleges and Institutions			
	91	Central Assistance to State Plan			
	08	North Eastern Council (NEC) (CSS/CASP)			
		O	0.17	0.17	6.07
					+ 5.90
	<b>Education (School) Department</b>				
(xxxix)	<b>2202</b>	<b>General Education</b>			
	01	<i>Elementary Education</i>			
	106	Teachers and Other Services			
	42	Government Primary Schools			



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	01	Middle Stage Education (From Class VI to VIII)			
		(Plan)			
		O	3,42.78		
		R	-1,49.63	1,93.15	40.95
					- 1,52.20
		Reduction in provision by surrender (₹1,41.66 lakh) from salaries was stated to be based on actual requirement.			
		Further reduction in provision by reappropriation was the net effect of decrease of ₹11.12 lakh mainly from salaries and increase of ₹3.15 lakh mainly towards scholarship/stipend. Both were stated to be based on actual requirement.			
(xl)	02	<i>Secondary Education</i>			
	109	Government Secondary Schools			
	41	Human Development			
	99	Others			
		(Plan)			
		O	78.20		
		R	92.68	1,70.88	1,70.50
					- 0.38
		Addition to the provision by reappropriation towards supplies and materials was stated to be based on actual requirement.			
(xli)	04	<i>Adult Education</i>			
	200	Other Adult Education Programme			
	33	Welfare Programme			
	63	Literacy			
		(Plan)			
		O	47.00		
		R	12.50	59.50	59.50
					...
		Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
<b>Education (Social) Department</b>					
(xlii)	2235	<b>Social Security and Welfare</b>			
	02	<i>Social Welfare</i>			
	102	Child Welfare			
	90	State Share for Central Assistance to State Plan			
	73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
			<b>(₹ in lakh)</b>	
	(Plan)			
	O	14.71		
	R	57.54	72.25	64.96 - 7.29
	Addition to the provision by reappropriation was the net effect of increase of ₹59.35 lakh towards cost of ration, medicine, bedding and clothing and decrease of ₹1.81 lakh from office expenses. Both were stated to be based on actual requirement.			
(xlvi)	103 Women's Welfare			
	90 State Share for Central Assistance to State Plan			
	21 State Share of National Social Assistance Programme (NSAP)			
	(Plan)			
	O	51.00		
	R	31.46	82.46	80.62 - 1.84
	Addition to the provision by reappropriation towards social pension was stated to be based on actual requirement.			
(xliii)	106 Correctional Services			
	91 Central Assistance to State Plan			
	72 Integrated Child Protection Scheme (ICPS)			
	(CSS/CASP)			
	S	25.50	25.50	1,94.14 + 1,68.64
	Creation of provision by supplementary grant towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.			
(xliii)	60 Other Social Security and Welfare Programme			
	102 Pension under Social Security Schemes			
	90 State Share for Central Assistance to State Plan			
	21 State Share of National Social Assistance Programme (NSAP)			
	(Plan)			
	O	6.60		
	R	1.40	8.00	7.91 - 0.09
	Addition to the provision by reappropriation towards social pension was stated to be based on actual requirement.			
(xliii)	91 Central Assistance to State Plan			
	21 National Social Assistance Programme (NSAP)			
	(CSS/CASP)			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
O	16.32		
S	4.12	20.44	26.45
			+ 6.01

Augmentation of provision by supplementary grant towards social pension was stated to be due to sanction of fund by the Government of India under CASP.

**Public Works (Drinking Water and Sanitation) Department**

(xlvii) **2215 Water Supply and Sanitation**

01 *Water Supply*

102 Rural Water Supply Programmes

28 Public Health

06 Execution

(Plan)

O 4,94.95

S 38.91

R 8.00 5,41.86 8,45.52 + 3,03.66

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

Further addition to the provision by reappropriation was the net effect of increase of ₹8.10 lakh mainly towards salaries and decrease of ₹0.10 lakh from electricity charges were stated to be based on actual requirement.

**Family Welfare and Preventive Medicine**

(xlviii) **2210 Medical and Public Health**

04 *Rural Health Services-Other Systems of medicine*

102 Homeopathy

17 Dispensary

03 Homeopathic Dispensary

(Plan)

O 0.90

R 2.30 3.20 2.80 - 0.40

Addition to the provision by reappropriation mainly towards rent rates and taxes was stated to be based on actual requirement.

**Information Technology Department**

(xlix) **2070 Other Administrative Services**

800 Other Expenditure

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
29 Industries Development			
17 Information Technology			
(Plan)			
S	18.70	36.28	+ 17.58

Creation of provision by supplementary grant towards grants-in-aid was based on actual requirement.

Reasons for excess in the above 49(forty nine) cases as at Sl. No. (f)(i) to (xlix) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
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**Information, Cultural Affairs and Tourism Department**

(i)	<b>2220 Information and Publicity</b>			
	60 Others			
	106 Field Publicity			
	21 Tourism and Publicity			
	05 Field Publicity			
	(Plan)			
	R	6.48	6.42	- 0.06

Creation of provision by reappropriation towards office expenses was stated to be based on actual requirement.

**Industries & Commerce (Handloom, Handicrafts and Sericulture) Department**

(ii)	<b>2851 Village and Small Industries</b>			
	107 Sericulture Industries			
	70 State Share			
	25 Industries and Commerce(H.H&S)			
	(Plan)			
	R	16.83	13.14	- 3.69

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
<b>Agriculture Department</b>			
(iii) <b>2401 Crop Husbandry</b>			
109 Extension and Farmers' Training			
90 State Share for Central Assistance to State Plan			
33 State Share of National Mission on Sustainable Agriculture (Plan)			
R	15.00	15.00	6.80 - 8.20
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
<b>Animal Resource Development Department</b>			
(iv) <b>2403 Animal Husbandry</b>			
103 Poultry Development			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
R	1.90	1.90	1.90 ...
Creation of provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.			
(v) 106 Other Live Stock Development			
91 Central Assistance to State Plan			
38 National Livestock Management Programme (CSS/CASP)			
R	5.00	5.00	5.00 ...
Creation of provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.			
(vi) 113 Administrative Investigation and Statistics			
91 Central Assistance to State Plan			
38 National Livestock Management Programme (CSS/CASP)			
R	1.15	1.15	0.90 - 0.25
Creation of provision by reappropriation towards other administrative expenses was stated to be due to sanction of fund by the Government of India under CASP.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Forest Department</b>				
(vii)	<b>2406 Forestry and Wild Life</b>			
	<i>01 Forestry</i>			
	101 Forest Conservation, Development and Regeneration			
	88 CS SCHEME III			
	46 Project Elephant			
	(CSS/CASP)			
	R	1.45	1.45	...
	Creation of provision by reappropriation towards minor works and cost of fuel etc. was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Science, Technology and Environment Department</b>				
(viii)	<b>3425 Other Scientific Research</b>			
	<i>60 Others</i>			
	800 Other Expenditure			
	31 Science and Technology			
	19 Special Data Infra Structure			
	(Plan)			
	R	15.00	15.00	...
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
<b>Urban Development Department</b>				
(ix)	<b>2217 Urban Development</b>			
	<i>01 State Capital Development</i>			
	192 Assistance to Municipal Councils			
	91 Central Assistance to State Plan			
	49 National Urban Livelihood Mission			
	(CSS/CASP)			
	R	2,67.27	2,67.27	...
	Creation of provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Education (Higher) Department</b>				
(x)	<b>2202 General Education</b>			
	<i>03 University and Higher Education</i>			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	105 Polytechnics			
	41 Human Development			
	50 Polytechnic Institute			
	(Plan)			
	R	1.87	1.87	2.37 + 0.50
	Creation of provision by reappropriation towards electricity charges was stated to be based on actual requirement.			
(xi)	<b>2205 Art and Culture</b>			
	105 Public Libraries			
	41 Human Development			
	54 Libraries			
	(Plan)			
	R	3.16	3.16	3.16 ...
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
	<b>Education (School) Department</b>			
(xii)	<b>2202 General Education</b>			
	01 <i>Elementary Education</i>			
	107 Teachers Training			
	90 State Share for Central Assistance to State Plan			
	52 State Share of Support for Educational Development including Teachers Training & Adult Education			
	(Plan)			
	R	21.85	21.85	14.74 - 7.11
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xiii)	91 Central Assistance to State Plan			
	52 Support for Educational Development including Teachers Training & Adult Education			
	(CSS/CASP)			
	R	2,66.65	2,66.65	8.50 - 2,58.15
	Creation of provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Education (Social) Department</b>			
(xiv) <b>2235    Social Security and Welfare</b>			
03 <i>National Social Assistance Programme</i>			
106     Correctional Services			
90      State Share for Central Assistance to State Plane			
72      State Share of Integrated Child Protection Scheme (ICPS)			
(Plan)			
R	2.55	2.55	...
			- 2.55
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
<b>Family Welfare and Preventive Medicine</b>			
(xv) <b>2210    Medical and Public Health</b>			
06 <i>Public Health</i>			
101     Prevention and Control of diseases			
87      C.S.Scheme - II			
75      National Iodine Deficiency Disorder Control Programme			
(CSS/CASP)			
R	2.10	2.10	0.97
			- 1.13
Creation of provision by reappropriation towards advertising and publicity was stated to be due to sanction of fund by the Government of India under CASP.			
(xvi)      80 <i>General</i>			
800     Other expenditure			
15      Health Services			
27      Tripura Health Assurance Scheme			
(Plan)			
R	4.54	4.54	4.54
			...
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			

(h) Expenditure incurred without provision in the following cases:-



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Revenue Department</b>				
(i)	<b>2053 District Administration</b>			
	093 District Establishments			
	05 Establishment			
	16 District Establishment			
	(Plan)			
		...	2.47	+ 2.47
<b>Power Department</b>				
(ii)	<b>2801 Power</b>			
	80 <i>General</i>			
	001 Direction and Administration			
	26 Power			
	13 Engineering Cell			
	(Plan)			
		...	34.00	+ 34.00
<b>Industries and Commerce Department</b>				
(iii)	<b>2875 Other Industries</b>			
	60 <i>Other Industries</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	75 National Mission on Food Processing			
	(CSS/CASP)			
		...	6.62	+ 6.62
<b>Agriculture Department</b>				
(iv)	<b>2401 Crop Husbandry</b>			
	108 Commercial Crops			
	91 Central Assistance to State Plan			
	33 National Mission on Sustainable Agriculture			
	(CSS/CASP)			
		...	4.23	+ 4.23

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(v)	109 Extension and Farmers' Training			
	37 Agricultural Development			
	36 Rastriya Krishi Vikash Yojana (RKVY)			
	(Plan)	...	0.71	+ 0.71
<b>Urban Development Department</b>				
(vi)	<b>2217 Urban Development</b>			
	01 <i>State Capital Development</i>			
	191 Assistance to Municipal Corporation			
	43 Finance Commission			
	24 ULBs(Normal Areas)			
	(Plan)	...	2,55.00	+ 2,55.00
<b>Education(Higher) Department</b>				
(vii)	<b>2202 General Education</b>			
	01 <i>Elementary Education</i>			
	800 Other Expenditure			
	70 State Share			
	40 School Education			
	(Plan)	...	44.62	+ 44.62
(viii)	<b>2552 North Eastern Areas</b>			
	03 <i>University and Higher Education</i>			
	107 Scholarships			
	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC)			
	(CSS/CASP)	...	43.48	+ 43.48
<b>Education(School) Department</b>				
(ix)	<b>2202 General Education</b>			
	02 <i>Secondary Education</i>			
	800 Other Expenditure			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
88 C.S.Scheme-III			
84 Inclusive Education for the Disabled at Secondary Stage (CSS/CASP)	...	0.07	+ 0.07

**Information Technology Department**

(x) <b>2070 Other Administrative Services</b>			
003 Training			
29 Industries Development			
17 Information Technology (Plan)	...	3.40	+ 3.40

Reasons for incurring expenditure without provision in the above 10 (ten) cases as at Sl. No. (h)(i) to (x) have not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of the original provision, supplementary grant of ₹1,51,07.06 lakh obtained in March 2015 was totally unnecessary.
- (b) Out of the overall saving of ₹3,53,06.50 lakh, only ₹1,94,39.04 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
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**Revenue Department**

(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
05 Establishment			
16 District Establishment (Plan)			
O	1,10.96		
R	-25.96	85.00	85.00
			...

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(ii) 91	Central Assistance to State Plan		
30	Border Areas Development Programme (BADP) (CSS/CASP)		
	O	11,00.00	
	R	9,64.44	20,64.44
			6,31.95
			-14,32.49

Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Transport Department**

(iii)	<b>5055 Capital Outlay on Road Transport</b>				
	050 Lands and Buildings				
	91 Central Assistance to State Plan				
	03 State Plan Assistance(SPA) (CSS/CASP)				
	O	5,03.75			
	R	-3,85.06	1,18.69	5.44	-1,13.25

Reduction in provision by surrender (₹97.68 lakh) and by reappropriation (₹2,87.38 lakh) from major works were stated to be due to non-sanction of fund by the Government of India under CASP.

(iv)	91 Central Assistance to State Plan				
	04 Special Central Assistance(SCA) - united (CSS/CASP)				
	O	43.49			
	R	45.42	88.91	...	-88.91

Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Public Works (Roads and Buildings) Department**

(v)	<b>4059 Capital Outlay on Public Works</b>				
	01 Office Buildings				
	051 Construction				
	43 Finance Commission				
	54 Construction of New Raj Bhawan (PLAN)				

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
	O	3,40.00		
	R	-85.00	2,55.00	62.61
				-1,92.39
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(vi)	91	Central Assistance to State Plan		
	04	Special Central Assistance (SCA) - untied (CSS/CASP)		
	O	1,70.51		
	R	-1,30.90	39.61	42.13
				+ 2.52
	Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			
(vii)	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
	05	<i>Transmission and Distribution</i>		
	337	Roads Works		
	90	State Share for Central Assistance to State Plan		
	08	State Share of North Eastern Council (N.E.C. Scheme)		
	O	1,30.90	1,30.90	96.88
				-34.02
(viii)	<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
	04	<i>District and other Roads</i>		
	101	Bridges		
	54	National Bank for Agriculture and Rural Development (NABARD)		
	26	Construction of Rural Bridges (Plan)		
	O	25,38.03		
	R	16,74.50	42,12.53	24,96.82
				-17,15.71
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(ix)	90	State Share for Central Assistance to State Plan		
	09	State Share of Central Pool of Resources for North Eastern and Sikkim(NLCPR) (Plan)		
	O	34.00	34.00	2.91
				-31.09

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(x)	91 Central Assistance to State Plan			
	09 Central Pool of Resources for North East and Sikkim (NLCPR) (CSS/CASP)			
	O	2,55.00		
	R	2,55.00	5,10.00	1,19.62
				-3,90.38
	Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xi)	337 Road Works			
	91 Central Assistance to State Plan			
	07 Roads and Bridges (CSS/CASP)			
	O	1,02.00		
	R	27.77	1,29.77	22.49
				-1,07.28
	Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xii)	91 Central Assistance to State Plan			
	22 Pradhan Mantri Gram Sadak Yojana (PMGSY) (CSS/CASP)			
	O	42,50.00		
	R	-34,00.00	8,50.00	10,60.06
				+ 2,10.06
	Reduction in provision by surrender (₹9,42.82 lakh) and by reappropriation (₹24,57.18 lakh) from major works were stated to be due to non-sanction of fund by the Government of India under CASP.			
(xiii)	800 Other Expenditure			
	99 Others			
	60 Other than MNP (Plan)			
	O	13,68.50		
	R	-8.50	13,60.00	13,35.92
				-24.08
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(xiv)	05 Roads			
	101 Bridges			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (CSS/CASP)			
	O	21.25	21.25	0.01
				-21.24

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(xv)	337 Road Works			
	91 Central Assistance to State Plan			
	03 Central Plan Assistance (Plan)			
	O	1,34.00		
	R	-7.84	1,26.16	78.45
				-47.71
	Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			
(xvi)	04 Special Central Assistance-Untied (CSS/CASP)			
	O	39.10		
	R	-22.10	17.00	17.00
				...
	Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			

**Power Department**

(xvii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	05 <i>Transmission and Distribution</i>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	08 State Share of North Eastern Council (NEC) (N.E.C. Scheme)			
	O	2,00.00		
	R	-1,88.10	11.90	8.78
				-3.12
	Reduction in provision by reappropriation was the net effect of decrease of ₹2,00.00 lakh from investment and increase of ₹11.90 lakh towards grants for creation of capital assets. Both were stated to be based on actual requirement.			
(xviii)	<b>4801 Capital outlay on Power Project</b>			
	80 <i>General</i>			
	190 Investment in Public Sector and Other Undertakings			
	90 State Share of Central Assistance to State Plan			
	09 State Share of Central Pool of Resources for North East and Sikkim (NLCPR) (Plan)			
	O	4,00.00		
	R	-3,93.37	6.63	6.63
				...
	Reduction in provision by surrender (₹2,58.47 lakh) from investments were stated to be based on actual requirement.			
	Further reduction in provision was the net effect of decrease of ₹1,41.53 lakh from investment and increase of ₹6.63 lakh towards grants for creation of capital assets. Both were stated to be based on actual requirement.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Public Works (Water Resources) Department</b>			
(xix) <b>4702 Capital Outlay on Medium Irrigation</b>			
80 <i>General</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
04 State Share of Special Central Assistance (SCA) - untied (CSS/CASP)			
O	4,08.00		
R	-1,78.20	2,29.80	2,29.75 -0.05
Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			
(xx) <b>4702 Capital Outlay on Medical and Public Health</b>			
101 Surface Water			
91 Central Assistance to State Plan			
28 Accelerated Irrigation Benefit Programme(AIBP) and Other Water Resource Programes (CSS/CASP)			
S	1,07.58		
R	2.62	1,10.20	13.79 -96.41
Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xxi) <b>4711 Capital Outlay on Flood Control Projects</b>			
01 <i>Flood Control</i>			
800 Other Expenditure			
91 Central Assistance To State Plan			
04 Special Plan Assistance (SPA) (CSS/CASP)			
O	42.10		
R	-41.25	0.85	0.85 ...
Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			
<b>Health Department</b>			
<b>4210 Capital Outlay on Medical and Public Health</b>			
01 <i>Urban Health Services</i>			
110 Hospital and Dispensaries			
(xxii) 16 Hospital			



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

**Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
12 Sub-Divisional Hospital (Plan)			
O	1,10.00		
R	50.00	1,60.00	24.57
			-1,35.43
Addition to the provision by reappropriation from major works was stated to be based on actual requirement.			
(xxiii) 054 National Bank for Agriculture And Rural Development(NABARD)			
10 RIDF-XVI Infrastructure Dev.of three District Hospitals/Construction of staff Quarters and Development (Plan)			
O	5,00.00		
R	-3,64.00	1,36.00	1,33.04
			-2.96
Reduction in provision by surrender (₹1,50.64 lakh) and by reappropriation (₹2,13.36 lakh) from major works were stated to be based on actual requirement.			
(xxiv) 90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
O	2,00.00		
R	-86.56	1,13.44	17.00
			-96.44
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(xxv) 91 Central Assistance to State Plan			
03 Special Plan Assistance (CSS/CASP)			
O	4,98.00		
S	7,20.75	12,18.75	4,24.25
			-7,94.50
Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xxvi) 03 <i>Medical Education Training and Research</i>			
105 Allopathy			
91 Central Assistance to State Plan			
03 Research And Training (CSS/CASP)			
S	1,16.45	1,16.45	32.78
			-83.67
Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Information, Cultural Affairs and Tourism Department</b>			
(xxvii) <b>4220</b>	<b>Capital Outlay on Information and Publicity</b>		
60	<i>Others</i>		
101	Buildings		
91	Central Assistance to State Plan		
03	Special Plan Assistance (SPA) (CSS/CASP)		
O	1,80.00		
R	-1,40.24	39.76	39.76
			...
	Reduction in provision by surrender (₹65.24 lakh) and by reappropriation (₹75.00 lakh) from major works were stated to be due to non-sanction of fund under CASP.		
<b>Panchayati Raj Department</b>			
(xxviii) <b>4515</b>	<b>Capital Outlay on other Rural Development Programmes</b>		
101	Panchayati Raj		
91	Central Assistance to State Plan		
15	Backward Region Grant Fund (BRGF) (i) District Component (CSS/CASP)		
O	2,74.30		
R	-18.10	2,56.20	2,04.00
			-52.20
	Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.		
(xxix) 18	Rajib Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA) (CSS/CASP)		
O	2,01.96		
R	-1,50.22	51.74	47.26
			-4.48
	Reduction in provision by surrender from grants-in-aid was stated to be due to non-sanction of fund by the Government of India under CASP.		
<b>Industries and Commerce Department</b>			
(xxx) <b>4875</b>	<b>Capital Outlay on other Industries</b>		
60	<i>Other Industries</i>		
800	Other Expenditure		
91	Central Assistance to State Plan		
03	Special Central Assistance (SCA) (CSS/CASP)		
O	5,40.00		
R	-3,70.00	1,70.00	1,47.30
			-22.70

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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Reduction in provision by surrender (₹2,94.84 lakh) and by reappropriation (₹75.16 lakh) from major works were stated to be due to non-sanction of fund under CASP.

**Fisheries Department**

(xxxix)	<b>4405 Capital Outlay on Fisheries</b>				
	101 Inland Fisheries				
	54 National Bank for Agriculture and Rural Development (NABARD)				
	23 RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura				
	(Plan)				
	O	76.00			
	R	-23.76	52.24	43.64	-8.60

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

**Agriculture Department**

(xxxix)	<b>4401 Capital Outlay on Crop Husbandry</b>				
	800 Other Expenditure				
	91 Central Assistant to State Plan				
	11 Rashtriya Krishi Vikas Yojana (RKVY) (CSS/CASP)				
	O	2,50.00			
	S	1,86.73	4,36.73	1,48.85	-2,87.88

Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.

(xxxix)	<b>4435 Capital Outlay on Other Agricultural Programmes</b>				
	01 <i>Marketing and Quality Control</i>				
	101 Marketing Facilities				
	54 National Bank for Agriculture and Rural Development (NABARD)				
	21 RIDF-XVII-Construction of 26 VLW Stores at 8 District in Tripura				
	(Plan)				
	O	85.00			
	R	-73.54	11.46	11.46	...

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

**Forest Department**

(xxxix)	<b>4406 Capital Outlay on Forestry and Wild Life</b>				
	01 <i>Forestry</i>				
	101 Forest Conservation, Development and Regeneration				

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
91 Central Assistance to State Plan			
10 ACA for Externally Aided Projects (EAPs) (CSS/CASP)			
O	20,60.00		
R	-3,57.50	17,02.50	8,02.50
			-9,00.00

Reduction in provision by surrender from grants for creation of capital assets was stated to be due to non-sanction of fund by the Government of India under CASP.

**Rural Development Department**

(xxxv)	<b>4216 Capital Outlay on Housing</b>				
	03 Rural Housing				
	800 Other Expenditure				
	90 State Share for Central Assistance to State Plan				
	19 IAY(ROFR) (Plan)				
	O	8,92.00			
	R	-3,56.50	5,35.50	3,02.32	-2,33.18

Reduction in provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.

(xxxvi)	<b>4515 Capital Outlay on other Rural Development Programmes</b>				
	102 Community Development				
	90 State Share for Central Assistance to State Plan				
	20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA) (Plan)				
	O	18,69.40			
	R	-9,34.40	9,35.00	7,40.00	-1,95.00

Reduction in provision by surrender (₹6,85.99 lakh) and by reappropriation (₹2,48.41 lakh) from grants for creation of capital assets were stated to be based on actual requirement.

(xxxvii)	91 Central Assistance to State Plan				
	20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA) (CSS/CASP)				
	O	81,97.40			
	R	-34,37.40	47,60.00	61,69.93	+ 14,09.93

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	Reduction in provision by surrender (₹34,37.40 lakh) from grants for creation of capital assets was stated to be due to non-sanction of fund by the Government of India under CASP.			
(xxxviii)	103 Rural Development			
	90 State Share for Central Assistance to State Plan			
	20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA) (Plan)			
	O	11,00.00		
	R	-1,65.00	9,35.00	3,00.00
				-6,35.00
	Reduction in provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(xxxix)	91 Central Assistance to State Plan			
	20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA) (CSS/CASP)			
	O	87,97.40		
	R	-34,37.40	47,60.00	61,69.93
				+ 14,09.93
	Reduction in provision by surrender (₹7,20.80 lakh) and by reappropriation (₹27,16.60 lakh) from grants for creation of capital assets were stated to be due to non-sanction of fund by the Government of India under CASP.			

**Science, Technology and Environment Department**

(xl)	<b>5425 Capital Outlay on other Scientific and Enviromental Research</b>			
	600 Other Services			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	O	1.00		
	S	1,99.00	2,00.00	62.30
				-1,37.70
	Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.			

**Urban Development Department**

(xli)	<b>4217 Capital Outlay on Urban Development</b>			
	01 <i>State Capital Development</i>			
	051 Construction			
	88 C. S. Scheme III			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP (CSS/CASP)			
	S	21,71.08	21,71.08	7,88.99
				-13,82.09
	Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.			
(xlii)	91 Central Assistance to State Plan			
	26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (CSS/CASP)			
	S	9,06.09	9,06.09	6,81.84
				-2,24.25
	Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.			
(xliii)	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	09 State Share of Central Pool of Resources for North East & Sikkim(NLCPR) (CSS/CASP)			
	S	55.42		
	R	8.50	63.92	10.21
				-53.71
	Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.			
(xliv)	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	05 Establishment			
	69 Urban Development (Plan)			
	O	1,10.50		
	R	-8.50	1,02.00	24.07
				-77.93
	Reduction in provision by reappropriation was the net effect of decrease of ₹57.80 lakh mainly from major works and increase of ₹49.30 lakh towards grants for creation of capital assets. Both were stated to be based on actual requirement.			

**Education (Higher) Department**

(xlv)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>
	01 <i>General Education</i>

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

**Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
203 University and Higher Education			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
O	1,20.44		
S	2,29.14		
R	31.01	3,80.59	1,55.89
			- 2,24.70
Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xlvi) 02 <i>Technical Education</i>			
104 Polytechnics			
43 Finance Commission			
45 Technical Education (Plan)			
O	7,00.00		
R	- 1,87.86	5,12.14	2,65.30
			- 2,46.84
Reduction in provision by surrender (₹15.50 lakh) and by reappropriation (₹1,72.36 lakh) from minor works were stated to be based on actual requirement.			
(xlvii) 91 Central Assistance to State Plan			
03 Central Assistance to State plan (CSS/CASP)			
O	2,06.09		
R	-46.11	1,59.98	1,32.91
			-27.07
Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			

**Education (School) Department**

(xlviii) 4202 <b>Capital Outlay on Education, Sports, Art and Culture</b>				
01 <i>General Education</i>				
202 Secondary Education				
91 Central Assistance to State Plan				
03 Special Central Assistance(SCA) (CSS/CASP)				
O	2,00.96			
S	90.99			
R	2,19.32	5,11.27	1,70.26	- 3,41.01
Addition to the provision by supplementary grant (₹90.99 lakh) and by reappropriation (₹2,19.32 lakh) towards major works were stated to be due to sanction of fund by the Government of India under CASP.				

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(xlix)	04	Special Central Assistance (SCA) - untied (CSS/CASP)			
		O	3,60.60		
		R	- 2,28.05	1,32.55	56.60
					- 75.95

Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.

**Education (Social) Department**

(l)	<b>4059</b>	<b>Capital Outlay on Public Works</b>			
	60	<i>Other Buildings</i>			
	051	Construction			
	91	Central Assistance to State Plan			
	27	Integrated Child Development Services (ICDS) (CSS/CASP)			
		S	3,24.03	3,24.03	2,24.93
					-99.10

Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Education (Sport & Youth Programme) Department**

(li)	<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
	03	<i>Sports and Youth Services</i>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	03	Special Central Assistance(SCA) (CSS/CASP)			
		O	0.20		
		S	2,53.55	2,53.75	93.50
					- 1,60.25

Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Public Works (Drinking Water and Sanitation) Department**

(lii)	<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>			
	01	<i>Water Supply</i>			
	102	Rural Water Supply			
	91	Central Assistance to State Plan			
	13	National Rural Drinking Water Programme (NRDWP) (CSS/CASP)			
		O	17,85.00		
		R	- 1,70.00	16,15.00	12,06.03
					- 4,08.97

Reduction in provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India under CASP.



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(lii)	800	Other Expenditure			
	70	State Share			
	51	Public Works (P.H.E.) (Plan)			
		S	3,75.74	3,75.74	2,55.00
					- 1,20.74
		Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
(liv)	02	<i>Sewerage abd Sanitation</i>			
	102	Rural Water Supply			
	91	Central Assistance to State Plan			
	12	Nirmal Bharat Abhiyan (NBA) (CSS/CASP)			
		O	16,15.00		
		R	- 6,60.45	9,54.55	5,99.14
					- 3,55.41
		Reduction in provision by surrender (₹97.01 lakh) and by reappropriation (₹5,63.44 lakh) from minor works were stated to be due to non-sanction of fund by the Government of India under CASP.			

**Family Welfare and Preventive Medicine**

(lv)	<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>			
	02	<i>Rural Health Services</i>			
	103	Primary Health Centres			
	16	Hospital			
	10	Primary Health Centres (Plan)			
		O	2,00.00		
		S	46.00		
		R	14.00	2,60.00	1,33.76
					- 1,26.24
		Addition to the provision by supplementary grant (₹46.00 lakh) and by reappropriation (₹14.00 lakh) towards major works was stated to be based on actual requirement.			
(lvi)	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CSS/CASP)			
		S	56.00	56.00	34.77
					-21.23
		Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(lvii)	800	Other Expenditure			
	91	Central Assistance to State plan			
	03	Special Plan (CSS/CASP)			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
O	2.49		
S	1.52	4.01	0.91
			- 3.10

Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.

Reasons for saving in the above 57 (fifty seven) cases as at Sl. No. (c)(i) to (lvii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
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**Revenue Department**

(i) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure

90 State Share for Central Assistance to State Plan

30 State Share of Border Areas Development Programme (BADP)  
(Plan)

O 20.00

R -20.00

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

**Public Works (Roads and Buildings) Department**

(ii) **5054 Capital Outlay on Roads and Bridges**

04 District and other Roads

800 Other Expenditure

54 National Bank for Agriculture and Rural Development (NABARD)

01 RIDF-V-Construction of Ongoing Rural Bidges Project  
(Plan)

O 5,10.00

R - 5,10.00

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

(iii) 12 RIDF-XII-Construction of RCC Bridge-29-Nos. RCC Box/Slab Culvert-74  
Nos. and Baily Bridge-45 Nos.  
(Plan)

O 5,10.00

R - 5,10.00

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

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
(iv)	13 RIDF-XII-Construction of RCC Bridge-35 Nos.,RCC Box/Slab Culvert-42 Nos. and Baily Bridge- 7 Nos. (Plan)			
	O	4,25.00		
	R	- 4,25.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(v)	15 RIDF-XVII-Construction of 15 Rural Bridge in West Tripura and South Tripura Districts of Tripura (Plan)			
	O	2,55.00		
	R	- 2,55.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			

**Public Works( Water Resources ) Department**

(vi)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	45 Accelerated Irrigation Benefit Programme (AIBP)			
	04 Other Irrigation Projects (Plan)			
	O	4,42.00		
	R	- 4,42.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(vii)	46 State share of AIBP			
	04 Other Irrigation Projects (Plan)			
	O	51.00		
	R	- 51.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			

**Public Works( Water Resources ) Department**

(viii)	<b>4711 Capital Outlay on Flood Control Projects</b>			
	01 Flood Control			
	800 Other expenditure			
	70 State Share			
	15 P.W.D.(W.R.) (Plan)			
	O	1,70.00		
	R	- 1,70.00	...	...

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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Withdrawal of entire provision by surrender (₹77.73 lakh) and by reappropriation (₹92.27 lakh) mainly from major works were stated to be based on actual requirement.

**Welfare of Schedule Castes and Other backward Classes Department**

(ix) **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

01 *Welfare of Scheduled Castes*

277 Education

70 State Share

35 Hostels for S.C. Boys  
(Plan)

O 28.00

R - 28.00

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

**Panchayati Raj Department**

(x) **4515 Capital Outlay on other Rural Development Programmes**

101 Panchayati Raj

90 State Share for Central Assistance to State Plan

18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Yojana(RGPSY)  
(Plan)

O 22.44

R -22.44

Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.

**Agriculture Department**

(xi) **4401 Capital Outlay On Crop Husbandry**

109 Extension and Farmer's Training

90 State Share for Central Assistance to State plan

35 State Share of National Mission on Agriculture Extension and Technology  
(Plan)

O 1,40.00

R -1,40.00

Withdrawal of entire provision by surrender from machinery & equipment and major works was stated to be based on actual requirement.

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(xii)	800 Other Expenditure			
	70 State Share			
	27 Agriculture (Plan)			
	O	20.00		
	R	- 20.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xiii)	75 Special Plan Assistance			
	02 SPA (Plan)			
	O	2,30.00		
	R	- 2,30.00	...	...
	Withdrawal of entire provision by surrender (₹1,85.93 lakh) and by reappropriation (₹44.07 lakh) mainly from major works were stated to be based on actual requirement.			
(xiv)	<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
	02 <i>Storage and Warehousing</i>			
	101 Rural Godown Programmes			
	70 State Share			
	27 Agriculture (Plan)			
	O	20.00		
	R	-20.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xv)	<b>4435 Capital Outlay on other Agricultural Programmes</b>			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing facilities			
	70 State Share			
	27 Agriculture (Plan)			
	O	20.00		
	R	-20.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xvi)	75 Special Plan Assistance			
	02 State Share of SPA (Plan)			
	O	25.00		
	R	- 25.00	...	...

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

**Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xvii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	02 Storage and Warehousing			
	101 North Eastern Council			
	57 North Eastern Area Development			
	27 Agriculture (Plan)			
	O	30.95		
	R	-30.95	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xviii)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	80 General			
	800 Other Expenditure			
	45 Accelerated Irrigation Benefit Programme (AIBP)			
	01 Gumati Irrigation Projects (Plan)			
	O	9,00.00		
	R	- 9,00.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xix)	02 Khowai Irrigation Projects (Plan)			
	O	4,00.00		
	R	- 4,00.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xx)	03 Manu Irrigation Projects (Plan)			
	O	3,50.00		
	R	- 3,50.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xxi)	46 State Share of AIBP			
	01 Gumati Irrigation Projects (Plan)			
	O	1,00.00		
	R	- 1,00.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

**Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(xxii)	02 Khowai Irrigation Projects (Plan)			
	O	60.00		
	R	- 60.00	...	...

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

(xxiii)	03 Manu Irrigation Projects (Plan)			
	O	2,50.00		
	R	- 2,50.00	...	...

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

**Palanning and Co-ordination Department**

(xxiv)	<b>4070 Capital Outlay on other Administrative Services</b>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	O	78,20.00		
	R	- 78,20.00	...	...

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

**Urban Development Department**

(xxv)	<b>4217 Capital Outlay on Urban Development</b>			
	01 <i>State Capital Development</i>			
	051 Construction			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	O	2,56.03		
	R	- 2,56.03	...	...

Withdrawal of entire provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.

**Education (Higher) Department**

(xxvi)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	04 <i>Art and Culture</i>			
	101 Fine Arts Education			
	91 Central Assistance to State Plan			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	20.36		
	R	- 20.36	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			
(xxvii)	106 Museums			
	91 Central Assistance to State Plan			
	03 Special Central Assistance (SCA) (CSS/CASP)			
	O	2,06.28		
	R	- 2,06.28	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			
<b>Education (School) Department</b>				
(xxviii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 General Education			
	201 Elementary Education			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance(SPA) (Plan)			
	O	2,21.80		
	R	- 2,21.80	...	...
	Withdrawal of entire provision by surrender (₹1,58.65 lakh) and by reappropriation (₹63.15 lakh) from major works were stated to be based on actual requirement.			
(xxix)	09 State Share of Central pool of Resources for north East & Sikkim(NLCPR) (Plan)			
	O	32.85		
	R	- 32.85	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xxx)	91 Central Assistance to State Plan			
	03 Special Central Assistance(SCA) (CSS/CASP)			
	O	1,00.96		
	R	- 1,00.96	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

**Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
(xxxix)	202 Secondary Education			
	70 State Share			
	40 School Education (Plan)			
	O	29.45		
	R	- 29.45	...	...

Withdrawal of entire provision by reappropriation from machinery and equipment was stated to be based on actual requirement.

**Public Works (Drinking Water and Sanitation) Department**

(xxxii)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	69.64		
	R	- 69.64	...	...

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

(xxxiii)	91 Central Assistance to State Plan			
	03 Special Central Assistance (SCA) (CSS/CASP)			
	O	1,39.67		
	R	- 1,39.67	...	...

Withdrawal of entire provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India under CASP.

(xxxiv)	102 Rural Water Supply			
	90 State share for Central Assistance to State Plan			
	13 State Share of National Rural Drinking Water Programme (NRDWP) (Plan)			
	O	3,42.61		
	R	- 3,42.61	...	...

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

**Family Welfare and Preventive Medicine**

(xxxv)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	<i>02 Rural Health Services</i>			
	103 Primary Health Centres			
	54 National Bank for Agriculture and Rural Development (NABARD)			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
11 RIDF - XVI - Construction of three Primary Health Centres / Construction of Staff Quarters and Development of site including Internal Roads in Tripura (Plan)			
O	2,00.00		
R	- 2,00.00	...	...

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

**Tourism Department**

(xxxvi) **5452 Capital Outlay on Tourism**

01 *Tourist Infrastructure*

101 Tourist Centre

91 Central Assistance to State plan

69 Infrastructure Development for Destination and circuits  
(CSS/CASP)

O 1,25.84

R - 1,25.84

Withdrawal of entire provision by surrender (₹56.67 lakh) and by reappropriation (₹68.17 lakh) from grants for creation of capital assets were stated to be due to non-sanction by the Government of India under CASP.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
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**Public Works (Roads and Buildings) Department**

(i) **4059 Capital Outlay on Public Works**

01 *Office Buildings*

051 Construction

25 Public Works

07 General Administration  
(Plan)

O 25.00 25.00 ... - 25.00

(ii) 10 State Legislature  
(Plan)

O 20.00 20.00 ... - 20.00

(iii) 80 *General*

201 Acquisition of Land

25 Public Works

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	16	Land of Acquisition (Plan)			
		O	25.50	...	- 25.50
(iv)	800	Other Expenditure			
	91	Special Central Assistance(SPA)			
	04	Special Central Assistance (SCA) - untied (Plan)			
		O	51.00		
		R	- 25.50	25.50	- 25.50

Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.

**Power Department**

(v)	<b>4801</b>	<b>Capital Outlay on Power Projects</b>			
	80	General			
	190	Investment in Public Sector and Other Undertakings			
	90	State Share of Central Assistance to State Plan			
	03	State Share of Special Plan Assistance(SPA) (Plan)			
		O	3,00.00		
		R	-2,91.50	8.50	- 8.50

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

(vi)	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CSS/CASP)			
		O	3,53.81		
		R	- 3,33.81	20.00	- 20.00

Reduction in provision by reappropriation was the net effect of decrease of ₹3,58.81 lakh from investment and increase of ₹20.00 lakh towards grants for creation of capital assets. Both were stated to be due to non-sanction/sanction of fund by the Government of India under CASP.

**Public Works( Water Resources ) Department**

(vii)	<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>			
	80	General			
	800	Other Expenditure			
	90	State Share for Central Assistance to State Plan			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

**Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
		<b>(₹ in lakh)</b>	
28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)		
	O	65.73	
	R	- 50.71	15.02
			...
			- 15.02
	Reduction in provision by surrender from major works was stated to be due to sanction of fund by the Government of India under CASP.		
(viii)	<b>4702 Capital Outlay on Minor Irrigation</b>		
	101 Surface Water		
	54 National Bank for Agriculture and Rural Development (NABARD)		
	25 RIDF-XVII- Muhari Irrigation Project Kalashi, South Tripura (Plan)		
	O	85.00	
	R	29.92	1,14.92
			...
			- 1,14.92
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.		
(ix)	<b>4711 Capital Outlay on Flood Control Projects</b>		
	01 Flood Control		
	800 Other Expenditure		
	27 Water Resource		
	18 Flood Management Programme (Plan)		
	O	4,25.00	4,25.00
			...
			- 4,25.00
	<b>Health Department</b>		
(x)	<b>4210 Capital Outlay on Medical and Public Health</b>		
	01 Urban Health Services		
	200 Other Health Scheme		
	91 Central Assistance to State Plan		
	46 National Mission on Ayush including Mission on Medicinal Plants (CSS/CASP)		
	O	50.00	
	S	50.00	1,00.00
			...
			- 1,00.00
	Augmentation of provision by supplementary grant towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.		
	<b>Information, Cultural Affairs and Tourism Department</b>		
(xi)	<b>4220 Capital Outlay on Information and Publicity</b>		
	60 Others		
	101 Buildings		

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
90	State Share for Central Assistance to State Plan		
09	State Share of Central Pool of Resource for North East and Sikkim (NLCPR)		
	(Plan)		
	S	20.00	
	R	- 20.00	...
		...	...
	Reduction in provision by surrender (₹2.16 lakh) and by reappropriation (₹17.84 lakh) from major works were stated to be based on actual requirement.		

**Welfare of Schedule Castes and Other backward Classes Department**

(xii)	<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
	01	<i>Welfare of Scheduled Castes</i>		
	283	Housing		
	91	Central Assistance to State Plan		
	04	Special Central Assistance (SCA) - untied (CSS/CASP)		
		O	63.50	63.50
			...	- 63.50

**Food, Civil Supplies & Consumer Affairs Department**

(xiii)	<b>5475</b>	<b>Capital Outlay on other General Economic Services</b>		
	102	Civil Supplies		
	86	C.S. Scheme - I		
	43	District Fora (CSS/CASP)		
		S	32.50	32.50
			...	- 32.50

Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Industries & Commerce (Handloom, Handicrafts and Sericulture) Department**

(xiv)	<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>		
	02	<i>Investment in Trading Institutions</i>		
	190	Investments in Public sector and other Undertakings		
	91	Central Assistance to State Plan		
	03	Special plan Assistance (SPA) (CSS/CASP)		
		O	42.64	
		S	53.99	
		R	0.17	96.80
			...	- 96.80

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
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Augmentation of provision by supplementary grant towards investment was stated to be due to sanction of fund by the Government of India under CASP.  
Further addition to the provision by reappropriation towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.

**Fisheries Department**

(xv)	<b>4405 Capital Outlay on Fisheries</b>				
	101 Inland Fisheries				
	54 National Bank for Agriculture and Rural Development (NABARD)				
	89 RIDF XVIII Construction of 45 Fisheries Input Storage Centre in 8 District of Tripura (CSS/CASP)				
	S	55.49	55.49	...	- 55.49

Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Agriculture Department**

(xvi)	<b>4701 Capital Outlay on Medium Irrigation</b>				
	80 General				
	800 Other Expenditure				
	91 Central Assistance to State Plan				
	28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CSS/CASP)				
	S	15,00.00	15,00.00	...	- 15,00.00

Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Animal Resource Development Department**

(xvii)	<b>4403 Capital Outlay on Animal Husbandry</b>				
	101 Veterinary Services and Animal Health				
	91 Central Assistanceto State Plan				
	03 Special Plan Assistance (SPA) (CSS/CASP)				
	O	64.50			
	R	- 36.23	28.27	...	- 28.27

Reduction in provision by surrender from major works was stated to non-sanction of fund by the Government of India under CASP.

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
<b>Rural Development Department</b>				
(xviii)	<b>4059 Capital Outlay on Public Works</b>			
	<i>80 General</i>			
	051 Construction			
	79 Other Maintenance Expenditure			
	01 Public Building			
	(Plan)			
	O	70.00		
	R	- 19.99	50.01	...
				- 50.01
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
<b>Urban Development Department</b>				
(xix)	<b>4217 Capital Outlay on Urban Development</b>			
	<i>01 State Capital Development</i>			
	051 Construction			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance(SPA)			
	(Plan)			
	O	25.50	25.50	...
				-25.50
(xx)	91 Central Assistance to State Plan			
	50 Rajib Awash Yojana			
	(CSS/CASP)			
	O	5,10.00		
	S	4,84.50	9,94.50	...
				-9,94.50

Augmentation of provision by supplementary grant towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
<b>Home (Jail) Department</b>			
(xxi) <b>4070</b>	<b>Capital Outlay on other Administrative Services</b>		
800	Other Expenditure		
91	Central Assistance to State Plan		
03	Social Plan Assistance (SPA) (CSS/CASP)		
O	76.50		
S	1,39.87		
R	0.17	2,16.54	... - 2,16.54
Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
Further addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Public Works (Drinking Water and Sanitation) Department</b>			
(xxii) <b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
01	<i>Water Supply</i>		
800	Other Expenditure		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA) (Plan)		
S	47.56	47.56	... - 47.56
Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Information Technology Department</b>			
(xxiii) <b>4070</b>	<b>Capital Outlay on other Administrative Services</b>		
800	Other Expenditure		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA) (Plan)		
S	39.05	39.05	... - 39.05
Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.			



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
			<b>(₹ in lakh)</b>	
(xxiv)	91 Central Assistance to State Plan			
	03 Social Plan Assistance (SPA) (CSS/CASP)			
	O	2,49.50		
	R	-53.78	1,95.72	-1,95.72
	Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			
(xxv)	29 National e-Governance Action Plan (NEGAP) (Plan)			
	S	2,00.88		
	R	53.78	2,54.66	- 2,54.66
	Addition to the provision by supplementary grant towards minor works was due to sanction of fund by the Government of India under CASP.			
	Reasons for non-utilization of entire provision in the above 25 (twenty five) cases as at Sl. No. (e)(i) to (xxv) have not been intimated (August 2015).			

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

**Revenue Department**

(i)	<b>4070 Capital Outlay on other Administrative Services</b>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	10.00		
	S	7.46		
	R	44.55	62.01	+ 40.90

Addition in provision by supplementary grant (₹7.46 lakh) and by reappropriation (₹44.55 lakh) towards major works were stated to be based on actual requirement.

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(ii)	91 Central Assistance To State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	O	3,54.70		
	R	- 2.20	3,52.50	6,26.11
				+ 2,73.61

Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.

**Transport Department**

(iii)	<b>5055 Capital Outlay on Road Transport</b>			
	102 Acquisition of Fleet			
	91 Central Assistance to state Plan			
	26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (CSS/CASP)			
	O	0.17		
	R	2,42.30	2,42.47	2,42.47
				...

Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.

(iv)	190 Investments in Public Sector and other Undertakings			
	23 Corporations / PSUs / Boards			
	05 Tripura Road Transport Corporation (Plan)			
	O	5.10		
	R	1.70	6.80	6.80
				...

Addition to the provision by reappropriation from major works was stated to be due to sanction of fund by the Government of India under CASP.

**Public Works (Roads and Buildings) Department**

(v)	<b>4059 Capital Outlay on Public Works</b>			
	01 Office Buildings			
	051 Construction			
	25 Public Works			
	06 Civil Works (Plan)			
	O	40.00	40.00	87.45
				+ 47.45
(vi)	60 Other Buildings			
	800 Other Expenditure			
	91 Central Assistance to State Plan			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

**Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	04	Special Central Assistance (SCA) - untied (CSS/CASP)			
		S	42.50		
		R	-25.50	17.00	12,15.26
					+ 11,98.26
		Reduction in provision by reappropriation from major works was stated to be due to non-sanction of fund by the Government of India under CASP.			
(vii)	<b>4216</b>	<b>Capital Outlay on Housing</b>			
	01	Government Residential Buildings			
	106	General Pool Accommodation			
	52	Housing			
	02	Civil Works (Plan)			
		O	1,54.50	1,54.50	1,61.52
					+ 7.02
(viii)	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>			
	05	Transmission and Distribution			
	337	Roads Works			
	91	Central Assistance to State Plan			
	08	North Eastren Council(NEC) (Plan)			
		O	8,50.00		
		R	3,53.26	12,03.26	11,08.65
					- 94.61
		Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(ix)	<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>			
	04	District and other Roads			
	101	Bridges			
	91	Central Assistance to State Plan			
	22	Pradhan Mantri Gram Sadak Yujana(PMGSY) (CSS/CASP)			
		O	8,50.00		
		R	17,00.00	25,50.00	21,25.00
					- 4,25.00
		Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(x)	337	Road Works			
	91	Central Assistance to State Plan			
	10	ACA for Externally Aided Projects (EAPs) (CSS/CASP)			
		O	85.00		
		R	85.00	1,70.00	1,35.65
					- 34.35

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xi)	800 Other Expenditure			
	76 Prime Minister Gramin Sadak Yojana			
	01 Upgradation of Gandacherra to Raishyabari Road (Plan)			
	O	6,80.00		
	R	1,19.00	7,99.00	...
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			

**Power Department**

(xii)	<b>4801 Capital Outlay on Power Projects</b>			
	06 <i>Rural Electrification</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	S	1,59.77		
	R	2,27.89	3,87.66	- 17.00

Addition to the provision by reappropriation towards investment was stated to be due to sanction of fund by the Government of India under CASP.

(xiii)	80 <i>General</i>			
	190 Investment in Public Sector and Other Undertakings			
	91 Central Assistance to State Plan			
	09 State Share of Central Pool of Resources for North East and Sikkim (NLCPR) (CSS/CASP)			
	O	1,00.00		
	R	66.46	1,66.46	...

Addition to the provision by reappropriation towards investment was stated to be due to sanction of fund by the Government of India under CASP.

**Public Works( Water Resources ) Department**

(xiv)	<b>4701 Capital Outlay on Medium Irrigation</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	13.75		
	S	13.63		
	R	2,19.45	2,46.83	-1,95.85

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	Addition in provision by supplementary grant (₹13.63 lakh) and by reappropriation (₹2,19.45 lakh) towards major works were stated to be due to sanction of fund by the Government of India under CASP.			
(xv)	<b>4702 Capital Outlay on Minor Irrigation</b>			
	101 Surface Water			
	27 Water Resource			
	07 Lift Irrigation (Plan)			
	O	34.17		
	R	23.71	57.88	57.89 + 0.01
	Addition in provision by reappropriation was the net effect of increase of ₹23.88 lakh towards major works and decrease of ₹0.17 lakh from purchase/acquisition of land. Both were stated to be based on actual requirement.			
(xvi)	800 Other Expenditure			
	90 State Share for Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	5.10		
	R	10.96	16.06	12.70 -3.36
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xvii)	<b>4711 Capital Outlay on Flood Control Projects</b>			
	01 Flood Control			
	800 Other Expenditure			
	90 State Share Forcentral Assistance to State Plan			
	03 State Share of Special Plan Assistance (Plan)			
	O	11.29		
	R	9.11	20.40	20.40 ...
	Addition to the provision by reappropriation towards machinery & equipment was stated to be based on actual requirement.			
<b>Health Department</b>				
(xviii)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	01 Urban Health Services			
	110 Hospitals and Dispensaries			
	16 Hospital			
	01 Cancer Hospital ( Cancer Control Programme ) (Plan)			
	O	6.00		
	R	11.90	17.90	17.55 -0.35

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

**Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Savings -</b>
	Addition to the provision by reappropriation towards machinery & equipment was stated to be based on actual requirement.			
(xix)	07 G.B. Hospital (Plan)			
	O	59.00		
	R	25.00	84.00	67.83
				-16.17
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			

**Welfare of Schedule Castes and Other backward Classes Department**

(xx)	<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
	01 <i>Welfare of Scheduled Castes</i>			
	800 Other Expenditure			
	23 Corporations / PSUs / Boards			
	15 S.C. Development Corporation (Plan)			
	O	50.00		
	S	1,03.00		
	R	53.00	2,06.00	2,06.00
				...

Addition in provision by supplementary grant (₹1,03.00 lakh) and by reappropriation (₹53.00 lakh) towards investments were stated to be based on actual requirement.

(xxi)	33 Welfare Programme			
	29 S.C. Welfare (Plan)			
	O	50.00		
	R	- 25.00	25.00	25.00
				...

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

**Food, Civil Supplies & Consumer Affairs Department**

(xxii)	<b>4408 Capital Outlay on Food Storage and Warehousing</b>			
	01 <i>Food</i>			
	800 Other Expenditure			
	99 Others			
	43 Strengthening of Public Distribution System (Plan)			
	O	10.00	10.00	23.00
				+ 13.00

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
<b>Industries and Commerce Department</b>			
(xxiii)	<b>4552 Capital Outlay on North Eastern Areas</b>		
	60 Other Industries		
	800 Other Expenditure		
	90 State Share for Central Assistance		
	08 State Share of North Eastern Council (NEC) (Plan)		
	S	5.30	5.30
		8.69	+ 3.39
	Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.		
<b>Industries &amp; Commerce (Handloom, Handicrafts and Sericulture) Department</b>			
(xxiv)	<b>4552 Capital Outlay on North Eastern Areas</b>		
	107 Sericulture Industries		
	90 State Share for Central Assistance to State Plan		
	08 State Share of North Eastern Council (NEC) (NEC Scheme)		
	O	2.00	
	R	0.55	2.55
		2.55	...
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.		
(xxv)	91 Central Assistance to State Plan		
	08 North Eastern Council (NEC) (CSS/CASP)		
	O	17.00	
	S	8.50	25.50
		25.50	...
	Augmentation of provision by supplementary grant towards major works was stated to be based on actual requirement.		
<b>Agriculture Department</b>			
(xxvi)	<b>4415 Capital Outlay on Agricultural Research and Education</b>		
	01 Crop Husbandry		
	277 Education		
	90 State Share for Central Assistance to State Plan		
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)		
	O	5.00	
	R	10.00	15.00
		12.96	- 2.04
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.		

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Animal Resource Development Department</b>					
(xxvii)	<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>			
	109	Extension and Training			
	39	Animal Resource Development			
	49	Veterinary College (Plan)			
	O		15.00		
	R		2.00	17.00	16.99
					- 0.01
		Addition to the provision by reappropriation towards machinery and equipment was stated to be based on actual requirement.			
(xxviii)	<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>			
	106	Other Live Stock Development			
	91	Central Assistance to State Plan			
	08	North Eastern Council (CSS/CASP)			
	O		1.00		
	R		-1.00	...	1.68
					+ 1.68
		Reduction in provision by reappropriation towards major works was stated to be due to non-sanction of fund by the Government of India under CASP.			
<b>Rural Development Department</b>					
(xxix)	<b>4059</b>	<b>Capital Outlay on Public Works</b>			
	80	General			
	051	Construction			
	25	Public Works			
	14	Public Building (Plan)			
	O		55.00	55.00	1,05.02
					+ 50.02
(xxx)	90	State Share for Central Assistances to State Plan			
	03	State Share of Special Plan Assistance (SCA) (Plan)			
	O		0.10		
	R		14.78	14.88	13.60
					- 1.28
		Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxi)	91	Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (SPA) (CSS/CASP)			
	O		0.20		
	R		83.95	84.15	84.15
					...



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
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Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Urban Development Department**

(xxxii)	<b>4217 Capital Outlay on Urban Development</b>			
	60 <i>Other Urban Development Schemes</i>			
	051 Construction			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) (CSS/CASP)			
	S	24.73		
	R	1,20.20	1,44.93	1,44.93

Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.

**Education (Higher) Department**

(xxxiii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 <i>General Education</i>			
	203 University and Higher Education			
	43 Finance Commission			
	46 Development of MBB College Complex (Plan)			
	O	81.00		
	R	86.86	1,67.86	1,19.42 - 48.44

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

(xxxiv)	90 State Share for Central Assistance to State Plan			
	03 State Share for Special Plan Assistance (SPA) (Plan)			
	O	30.00		
	R	15.99	45.99	38.75 - 7.24

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

(xxxv)	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	27.20		
	R	33.89	61.09	51.84 - 9.25

Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(xxxvi)	09 Central Pool of Resources for North Easter & Sikkim (NLCPR) (CSS/CASP)			
	O	0.17		
	R	83.59	83.76	82.83 - 0.92
	Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xxxvii)	55 Rashtriya Uchhtar Shiksha Abhiyan (CSS/CASP)			
	O	51.00		
	S	4,74.25		
	R	- 51.00	4,74.25	2,93.61 - 1,80.64
	Augmentation of provision by supplementary grant towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.			
	Further reduction in provision by reappropriation from major works was stated to be due to sanction of fund by the Government of India under CASP.			

**Education (School) Department**

(xxxviii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 General Education			
	202 Secondary Education			
	41 Human Development			
	18 Government Secondary Schools (Plan)			
	O	21.50		
	R	13.50	35.00	33.98 - 1.02
	Addition to the provision by reappropriation towards machine and equipment was stated to be based on actual requirement.			
(xxxix)	91 Central Assistance to State Plan			
	09 Central Pool of Resources for North Easter & Sikkim (NLCPR) (CSS/CASP)			
	O	0.17		
	R	91.79	91.96	70.88 - 21.08
	Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			

**Education (Social) Department**

(xl)	<b>4235 Capital Outlay on Social Security and Welfare</b>			
	02 Social Welfare			
	103 Women's Welfare			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
S	13.23	13.23	+ 3.40

Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Public Works (Drinking Water and Sanitation) Department**

(xli) **4215 Capital Outlay on Water Supply and Sanitation**

*01 Water Supply*

101 Urban Water Supply

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - Untied  
(CSS/CASP)

O 0.17

R 90.43 90.60 79.31 -11.29

Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.

(xlii) 102 Rural Water Supply

28 Public Health

04 Rural Water Supply Programme

(Plan)

O 10.20

S 4,75.94

R 3,63.86 8,50.00 8,44.05 -5.95

Addition to the provision by supplementary grant (₹4,75.94 lakh) and by reappropriation (₹3,63.86 lakh) towards major works were stated to be based on actual requirement.

(xliii) 91 Central Assistance to State Plan

09 Central Pool of Resource for North East & Sikkim (NLCPR)  
(CSS/CASP)

O 0.05

R 28.18 28.23 14.55 -13.68

Addition to the provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(xliv)	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	90 State Share for Central Assistance to State Plan			
	12 State Share of Nirmal Bharat Abhiyan (NBA) (Plan)			
	O	51.00		
	R	68.00	1,19.00	-36.44

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

**Family Welfare and Preventive Medicine**

(xlv)	<b>4210 Capital Outlay on Medical and Public Health</b>			
	02 Rural Health Services			
	103 Primary Health Centres			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	24 RIDF-XIX Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura. (CSS/CASP)			
	S	3,02.16		
	R	2,00.00	5,02.16	-11.20

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

**Tourism Department**

(xlvi)	<b>5452 Capital Outlay on Tourism</b>			
	01 Tourist Infrastructure			
	101 Tourist Centre			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	O	0.17		
	R	68.17	68.34	-18.90

Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.  
Reasons for excess in the above 46 (forty six) cases as at Sl. No. (f)(i) to (xlvi) have not been intimated (August 2015).

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(g)	Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases:-			
	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>

**Revenue Department**

(i)	<b>4250 Capital Outlay on other Social Services</b>			
	800 Other Expenditure			
	05 Establishment			
	16 Publication (Plan)			
	R	10.41	10.41	10.41
	Creation of provision by reappropriation towards purchase /acquisition of land was stated to be based on actual requirement.			...

**Pubic Works (Roads and Buildings) Department**

(ii)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	01 <i>National Highways</i>			
	337 Road Works			
	91 Central Assistance to State Plan			
	07 Roads and Bridge (Plan)			
	R	2,04.00	2,04.00	1,70.00
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			-34.00

(iii)	04 <i>District and Other Roads</i>			
	337 Road Works			
	91 Central Assistance to State Plan			
	04 Special Central Assistance(SCA) - untied (Plan)			
	R	34.00	34.00	34.00
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			...

**Power Department**

(iv)	<b>4801 Capital Outlay on Power Projects</b>			
	06 <i>Rural Electrification</i>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>	
	03 State Share of Special Plan Assistance (SPA) (Plan) R	8.50	8.50	78.78	+70.28
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.				
(v)	91 Central Assistance to State Plan				
	04 Special Central Assistance (SCA) - united (CSS/CASP) R	25.50	25.50	25.50	...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.				
(vi)	80 <i>General</i>				
	800 Other Expenditure				
	91 Central Assistance to State Plan				
	03 Special Plan Assistance (SPA) (CSS/CASP) R	14.00	14.00	17.00	+3.00
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.				
<b>Public Works( Water Resources ) Department</b>					
(vii)	<b>4702 Capital Outlay on Minor Irrigation</b>				
	101 Surface Water				
	90 State Share for Central Assistance to State Plan				
	28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan) R	33.53	33.53	33.05	-0.48
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.				
(viii)	<b>4711 Capital Outlay on Flood Control Projects</b>				
	01 <i>Flood Control</i>				
	800 Other Expenditure				
	27 Water Resource				
	04 Embankment Works (Plan) R	8.50	8.50	6.85	-1.65
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.				

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Information, Cultural Affairs and Tourism Department</b>				
(ix)	<b>4220 Capital Outlay on Information and Publicity</b>			
	60 Others			
	101 Buildings			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	R	14.44	14.44	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(x)	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	R	7.00	7.00	3.28 -3.72
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xi)	800 Other Expenditure			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	R	54.40	54.40	...
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xii)	<b>4250 Capital Outlay on other Social Services</b>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (Plan)			
	R	3.40	3.40	...
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xiii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	R	13.60	13.60	...
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
<b>Industries and Commerce Department</b>				
(xiv)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	60 <i>Other Industries</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC) (CSS/CASP)			
	R	55.16	55.16	55.30
				-0.14
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xv)	<b>5453 Capital Outlay on Foreign Trade and Export Promotion</b>			
	80 <i>General</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	39 Assistance to States for Infrastructure Development for Exports (ASIDE) (CSS/CASP)			
	R	20.00	20.00	20.00
				...
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Industries &amp; Commerce (Handloom, Handicrafts and Sericulture) Department</b>				
(xvi)	<b>5465 Investments in General Financial and Trading Institutions</b>			
	02 <i>Investment in Trading Institutions</i>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	67 State Share of National Handloom Development Programme (Plan)			
	R	4.67	4.67	4.67
				...
	Creation of provision by reappropriation mainly towards investments was stated to be based on actual requirement.			
<b>Agriculture Department</b>				
(xvii)	<b>4401 Capital Outlay On Crop Husbandry</b>			
	113 Agricultural Engineering			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	29 Rural Infrastructure Development Fund -XX (Plan)			
	R	17.00	17.00	6.80
				-10.20



**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xviii)	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	R	3.91	3.91	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xix)	<b>4435 Capital Outlay on other Agricultural Programmes</b>			
	01 <i>Marketing and Quality Control</i>			
	101 Marketing facilities			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	07 State Share (Plan)			
	R	12.60	12.36	-0.24
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xx)	14 RIDF-XVII - Construction of one 2000MT Multipurpose Cold Storage at Belonia in South Tripura (Plan)			
	R	33.44	33.44	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxi)	18 RIDF-XVIII-Construction of Market Infrastructure at Machmara in North Tripura District of Tripura (Plan)			
	R	4.74	4.74	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxii)	22 RIDF-XVIII-Construction of Market Infrastructure at Hrishyamukh in South (Plan)			
	R	15.74	14.79	-0.95
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxiii)	28 RIDF-XXI-Construction of 40 Nos Primary Rural Markets in 8 districts of (Plan)			
	R	69.00	34.00	-35.00

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -**

**Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Savings -</b>
			<b>(₹ in lakh)</b>	
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxiv)	87 C.S.Scheme - II			
	97 Macro Management in Agriculture (CSS/CASP)			
	R	0.80	0.80	...
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xxv)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	02 Storage and Warehousing			
	101 North Eastern Council			
	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC) (CSS/CASP)			
	R	49.59	49.59	15.43 -34.16
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Animal Resource Development Department</b>				
(xxvi)	<b>4403 Capital Outlay on Animal Husbandry</b>			
	103 Poultry Development			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	R	28.02	28.02	19.52 -8.50
	Creation of provision by reappropriation mainly towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
(xxvii)	38 National Live Stock Management Programme (CSS/CASP)			
	R	4.00	4.00	3.12 -0.88
	Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Rural Development Department</b>				
(xxviii)	<b>4515 Capital Outlay on other Rural Development Programmes</b>			
	103 Rural Development			
	91 Central Assistance for State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	R	93.93	93.93	1,08.53 + 14.60

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.			
(xxix) <b>5054 Capital Outlay on Roads and Bridges</b>			
05 Roads			
101 Bridges			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) untied (CSS/CASP)			
R	93.93	93.93	28.56 -65.37
Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Urban Development Department</b>			
(xxx) <b>4217 Capital Outlay on Urban Development</b>			
03 <i>Integrated Development of Small and Medium Towns</i>			
051 Construction			
88 C.S.Scheme - II			
97 Construction of Town Hall (CSS/CASP)			
R	1,23.92	1,23.92	1,23.92 ...
Creation of provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.			
(xxxii) 91 Central Assistance to State			
26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (CSS/CASP)			
R	11.91	11.91	11.91 ...
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Education (Higher) Department</b>			
(xxxiii) <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
02 <i>Technical Education</i>			
104 Polytechnics			
41 Human Development			
50 Polytechnic Institute (Plan)			
R	3.81	3.81	3.30 -0.51
Creation of provision by reappropriation towards machinery and equipment was stated to be based on actual requirement.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(xxxiii)	90 State Share for Central Assistance to State Plan 03 State Share of Special Plan Assistance (SPA) (Plan) R	1.94	1.94	10.44 + 8.50
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxiv)	04 <i>Art and Culture</i> 106 Museums 90 State share for Central Assistance to State plan 03 State Share of Special Plan Assistance (SPA) (Plan) R	54.06	54.06	20.40 -33.66
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxv)	800 Other Expenditure 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP) R	66.79	66.79	66.79 ...
	Creation of provision by reappropriation towards supplies and materials was stated to be due to sanction of fund by the Government of India under CASP.			
<b>Education (School) Department</b>				
(xxxvi)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b> 01 <i>General Education</i> 202 Secondary Education 90 State Share for Central Assistance to State Plan 03 State Share of Special Plan Assistance(SPA) (Plan) R	76.99	76.99	41.42 -35.57
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxvii)	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan) R	26.76	26.76	26.76 ...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
(xxxviii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	01 <i>Urban Health Services</i>			
	202 Secondary Education			
	90 State Share for Central Assistance to State Plan			
	08 State Share of North Eastern Council (NEC) (Plan)			
	R	3.57	3.57	3.42
				-0.15

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

**Public Works (Drinking Water and Sanitation) Department**

(xxxix)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 <i>Water Supply</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (CSS/CASP)			
	R	2,38.44	2,38.44	2,13.55
				-24.89

Creation of provision by reappropriation mainly towards major works was stated to be due to sanction of fund by the Government of India under CASP.

(xl)	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	R	1,09.81	1,09.81	89.72
				-20.09

Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.

(xli)	02 <i>Sewerage and Sanitation</i>			
	102 Rural Sanitation Services			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (Plan)			
	R	57.46	57.46	57.46
				...

Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP.

(h) Expenditure incurred without budget provision in the following cases:-

**Revenue Department**

(i)	<b>4070 Capital Outlay on other Administrative Services</b>			
	800 Other Expenditure			
	48 Border Area Development Programme			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Savings -</b>
	01 B.A.D.P. (Plan)			
	...	...	5,76.40	+ 5,76.40
(ii)	91 Central Assistance to State Plan			
	29 National e-Governance Action Plan (NEGAP) (CSS/CASP)			
	...	...	2,01.79	+ 2,01.79
<b>Transport Department</b>				
(iii)	<b>5055 Capital Outlay on Road Transport</b>			
	800 Other Expenditure			
	90 State Share of Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	...	...	5.10	+ 5.10
(iv)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	...	...	33.05	+ 33.05
<b>Public Works (Roads and Buildings) Department</b>				
(v)	<b>4059 Capital Outlay on Public Works</b>			
	60 <i>Other Buildings</i>			
	051 Construction			
	91 Central Assistance to State Plan			
	27 Integrated Child Development Services(ICDS) (CSS/CASP)			
	...	...	5.00	+ 5.00
(vi)	<b>5054 Capital Outlay on Roads and Bridges</b>			
	05 <i>Roads</i>			
	337 Road Works			
	90 State Share for Central Assistance to State Plan			
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)  (Plan)			
	...	...	33.99	+ 33.99
<b>Power Department</b>				
(vii)	<b>4801 Capital Outlay on Power Projects</b>			
	06 <i>Rural Electrification</i>			
	800 Other Expenditure			
	26 Power			

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -  
Concl'd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
10 Equity Contribution (Plan)	...	85.00	+ 85.00
<b>Agriculture Department</b>			
(viii) <b>4408 Capital Outlay on Food Storage and Warehousing</b>	...	...	...
02 Storage and Warehousing			
101 Rural Godown Programmes			
54 National Bank for Agriculture and Rural Development (NABARD)			
27 Agriculture (Plan)	...	22.78	+ 22.78
<b>Education (Higher) Department</b>			
(ix) <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	...	...	...
01 General Education			
203 University and Higher Education			
56 Non-Lapsable			
49 Improvement of State B.Ed. College (Plan)	...	0.51	+ 0.51
<b>Education (School) Department</b>			
(x) <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>	...	...	...
01 General Education			
201 Elementary Education			
90 State Share for Central Assistance to State Plan			
25 State Share of Sarvashiksha Abhiyan (SSA) (Plan)	...	44.62	+ 44.62
(xi) 91 Central Assistance to State Plan			
25 Sarva Shiksha Abhiyan (SSA) (CSS/CASP)	...	2,68.87	+ 2,68.87
(xii) 202 Secondary Education			
41 Human Development			
59 Land Acquisition (Plan)	...	0.43	+ 0.43

Reasons for incurring expenditure without provision in the above 12 (twelve) cases as at Sl. No. (h)(i) to (xii) have not been intimated (August 2015).

**Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2408</b>	<b>Food, Storage and Warehousing</b>		
<b>3456</b>	<b>Civil Supplies</b>		
<b>3475</b>	<b>Other General Economic Services</b>		
<b>Voted</b>			
Original	55,60,78		
Supplementary	52,31,15	1,07,91,93	97,93,50
Amount surrendered during the year			-9,98,43
			...

**CAPITAL**

<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>			
<b>5475</b>	<b>Capital Outlay on other General Economic Services</b>			
<b>Voted</b>				
Original	28,04			
Supplementary	2,51,32	2,79,36	1,37,74	-1,41,62
Amount surrendered during the year				...

**Notes and comments**

**REVENUE**

**Voted**

- (a) No part of the available saving of ₹ 9,98.43 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>3456 Civil Supplies</b>			
001 Direction and Administration			
91 Central Assistance to State Plan			
21 National Social Assistance Programme (NSAP) (CSS/CASP)			



**Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
	O	66.67			
	S	8.33	75.00	29.69	-45.31
	Augmentation of provision by supplementary grant towards Grants-in-aid was due to sanction of fund by the Government of India under CASP for NSAP.				
(ii)	98 Administration				
	21 Food				
	(Non-Plan)				
	O	10,65.69			
	R	-7,52.15	3,13.54	6,10.07	+ 2,96.53
	Reduction in provision by reappropriation was the net effect of decrease of ₹7,56.98 lakh mainly from Grants-in-aid and increase of ₹4.83 lakh mainly towards office expenses. Both were stated to be based on actual requirement.				
(iii)	103 Consumer Subsidies				
	72 Public Distribution System				
	04 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal				
	(Non-Plan)				
	S	20,55.45	20,55.45	16,18.93	- 4,36.52
	Creation of provision by supplementary grant towards subsidies was stated to be based on actual requirement.				
(iv)	05 Transportation Charges for PDS				
	(Non-Plan)				
	S	1,24.25			
	R	6,20.71	7,44.96	3,69.96	- 3,75.00
	Creation of provision by supplementary grant and further addition to the provision by reappropriation towards other charges. Both were stated to be based on actual requirement.				
(v)	<b>3475 Other General Economic Services</b>				
	106 Regulation of Weights and Measures				
	05 Establishment				
	61 Weights & Measures				
	(Non-Plan)				
	O	3,14.75			
	R	-28.13	2,86.62	2,83.19	-3.43

**Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

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

Reasons for saving in the above 4 (four) cases at Sl. No. (i) and (iii) to (v) and final excess at Sl. No.(ii) have not been intimated (August 2015).

- (c) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

- (i) **3456 Civil Supplies**

103 Consumer Subsidies

72 Public Distribution System

06 Dealer's Commission(DC)  
(Non-Plan)

R	95.04	95.04	95.04	...
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Creation of provision by reappropriation towards other charges was stated to be based on actual requirement.

- (d) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

- (i) **3456 Civil Supplies**

104 Consumer Welfare Fund

89 C.S.Schemes--IV

25 End-to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura  
(CSS)

S	3,03.99	3,03.99	...	- 3,03.99
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Creation of provision by supplementary grant towards other contractual services was due to sanction of fund by the Government of India under CSS.

Reason for non-utilization of the entire provision has not been intimated (August 2015).

**Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department - Contd.**

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(i)	<b>2059 Public Works</b>			
	60 Other Buildings			
	053 Maintenance and Repairs			
	79 Other Maintenance Expenditure			
	01 Public Building			
	(Non-Plan)			
	O	20.00		
	R	3.00	23.00	23.00
				...
	Addition to the provision by reappropriation towards minor works was stated to be based on actual requirement.			
(ii)	<b>3456 Civil Supplies</b>			
	103 Consumer Subsidies			
	72 Public Distribution System			
	03 Subsidy for procurement of sugar for supply through PDS			
	(Non-Plan)			
	O	7,12.40		
	R	36.40	7,48.80	7,43.20
				-5.60
	Addition to the provision by reappropriation towards subsidies was stated to be based on actual requirement.			
(iii)	<b>3475 Other General Economic Services</b>			
	106 Regulation of Weights and Measures			
	05 Establishment			
	61 Weights & Measures			
	(Plan)			
	O	9.30		
	S	0.78	10.08	16.97
				+ 6.89
	Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
	Reasons for final saving/excess at Sl.No. (ii) and (iii) have not been intimated (August 2015).			

**Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department - Concl.**

**CAPITAL**

**Voted**

- (a) No part of the available saving of ₹ 1, 41.62 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>5475 Capital Outlay on other General Economic Services</b>			
	800 Other Expenditure			
	89 C.S Scheme IV			
	02 Strengthening of Weights and Measures Infrastructure of State (CSS)			
	S	45.18	2.97	-42.21

Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS.  
Reasons for saving has not been intimated (August 2015).

- (c) Entire provision remained unutilized in the following case :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>5475 Capital Outlay on other General Economic Services</b>			
	102 Civil Supplies			
	86 C.S. Scheme - I			
	43 District Fora (CSS)			
	S	99.41	...	-99.41

Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.  
Reason for non-utilization of the entire provision has not been intimated (August 2015).

**Grant No. 22 - Relief and Rehabilitation Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>Voted</b>			
Original	30,58,62	30,58,62	28,41,51
Amount surrendered during the year (March 2015)			-2,17,11
			1,93,05

**Notes and comments**

**REVENUE**

**Voted**

(a) Out of the overall saving of ₹2,17.11 lakh, ₹1,93.05 lakh only was anticipated and surrendered in March 2015.

(b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2235 Social Security and Welfare</b>			
01 Rehabilitation			
001 Direction and Administration			
98 Administration			
22 Relief and Rehabilitation (Non-Plan)			
O	58.62		
R	6.95	65.57	39.69
			-25.88

Addition to the provision by reappropriation was the net effect of increase of ₹7.43 lakh mainly towards minor works and decrease of ₹0.48 lakh mainly from salaries, were stated to be based on actual requirement.

(ii) 800 Other Expenditure			
C. Reimbursable/Sharing Scheme			
05 Establishment			
36 Reang Refugees (Non-Plan)			

**Grant No. 22 - Relief and Rehabilitation Department - Concl'd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
O	30,00.00			
R	-2,00.00	28,00.00	28,01.82	+ 1.82

Reduction in provision by reappropriation (₹6.95 lakh) and by surrender (₹1,93.05 lakh) from supplies and materials, were stated to be based on actual requirement.

Reason for final excess were stated to be due to payment of wages/honorarium to the staff engaged in relief camps.

**Grant No. 23 - Panchayati Raj Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
<b>Voted</b>			
Original	2,62,12,27		
Supplementary	18,78,00	2,80,90,27	2,46,36,45
Amount surrendered during the year (March 2015)			- 34,53,82
			23,49,68

**CAPITAL**

**4515 Capital Outlay on other Rural Development Programmes**

**Voted**

Original	13,01,51	13,01,51	5,25,06	- 7,76,45
Amount surrendered during the year (March 2015)				6,27,93

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹18,78.00 lakh obtained in March 2015 proved unnecessary.
- (b) Out of the available saving of ₹34, 53.82 lakh, only ₹23, 49.68 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2515 Other Rural Development Programmes</b>			
001 Direction and Administration			
84 Block Advisory Committee			
07 Remuneration of Pump Operators (Non-Plan)			

**Grant No. 23 - Panchayati Raj Department - Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
	O	7,02.12		
	S	5,08.88		
	R	11.69	12,22.69	3,91.86
				- 8,30.83

Augmentation of provision by supplementary grant towards electricity charges was stated to be based on actual requirement.

Further addition to the provision by reappropriation towards Grants-in-aid was also stated to be based on actual requirement.

(ii)	99	Others			
	72	Salary for Staff Deputed to TTAADC (Plan)			
		O	4,00.00		
		R	48.66	4,48.66	4,48.66
					...

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

(iii)	101	Panchayati Raj			
	43	Finance Commission			
	32	Panchayat Zilla Parishad (Non-Plan)			
		O	8,99.61		
		R	-41.42	8,58.19	7,74.27
					-83.92

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

(iv)	33	Panchayat Samiti (Non-Plan)			
		O	13,49.42		
		R	-62.12	12,87.30	11,32.39
					- 1,54.91

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

(v)	34	Gram Panchayat (Non-Plan)			
		O	22,49.03		
		R	-1,03.53	21,45.50	18,87.32
					- 2,58.18

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



**Grant No. 23 - Panchayati Raj Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(vi) 35	Block Advisory Committee (Excluded Areas) (Non-Plan)		
	O	12,65.35	
	R	-77.08	11,88.27
			10,45.28
			- 1,42.99
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.		
(vii) 36	Village Committee (Excluded Areas) (Non-Plan)		
	O	21,08.92	
	R	-1,28.46	19,80.46
			17,42.16
			- 2,38.30
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.		
(viii) 38	Tripura Tribal Areas Autonomus District Council (TTAADC) (Non-Plan)		
	O	8,43.57	
	R	-51.39	7,92.18
			6,96.86
			-95.32
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.		
(ix) 90	State Share for Central Assistance to State Plan		
18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)		
	O	2,93.45	
	R	-2,40.89	52.56
			52.56
			...
	Reduction in provision by surrender (₹1,88.37 lakh) and by reappropriation (₹52.52 lakh) from grants-in-aid was stated to be based on actual requirement.		
(x) 91	Central Assistant to State Plan		
18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (CSS/CASP)		
	O	26,30.68	
	R	-20,83.61	5,47.07
			92.16
			- 4,54.91
	Reduction in provision by surrender (₹20,57.31 lakh) and by reappropriation (₹26.30 lakh) from grants-in-aid was stated to be based on actual requirement.		

**Grant No. 23 - Panchayati Raj Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(xi) <b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
200 Other Miscellaneous Compensation and Assignments			
83 Gram Panchayat			
02 Maintenance of Assets (Non-Plan)			
O	2,13.17		
R	-53.05	1,60.12	1,60.12 ...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xii) 03 Operation and Maintenance Costs (Non-Plan)			
O	2,84.23		
R	-70.73	2,13.50	2,13.50 ...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xiii) 05 Income Generation Schemes (Non-Plan)			
O	1,42.11		
R	-35.36	1,06.75	1,06.75 ...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xiv) 06 Procurement of Agri Equipments (Non-Plan)			
O	2,84.23		
R	-70.73	2,13.50	2,13.50 ...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xv) 85 Village Committee			
02 Maintenance of Assets (Non-Plan)			
O	1,99.89		
R	-52.09	1,47.80	1,47.80 ...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			

**Grant No. 23 - Panchayati Raj Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(xvi)	03	Operation and Maintenance Costs (Non-Plan)			
		O	2,66.52		
		R	-69.45	1,97.07	1,97.07
					...
		Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xvii)	05	Income Generation Schemes (Non-Plan)			
		O	1,33.26		
		R	-34.72	98.54	98.54
					...
		Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xviii)	06	Procurement of Agri Equipments (Non-Plan)			
		O	2,66.52		
		R	-69.45	1,97.07	1,97.07
					...
		Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
		Reason for saving/final excess in the above cases have not been intimated (August 2015).			

(d) Entire provision remained un-utilized in the following case :-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(i)	<b>2515</b>	<b>Other Rural Development Programmes</b>			
	101	Panchayati Raj			
	91	Central Assistant to State Plan			
	15	Backward Region Grant Fund (BRGF) (i) District Component (CSS/CASP)			
		O	29.00		
		R	26.30	55.30	...
					-55.30

**Grant No. 23 - Panchayati Raj Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

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

Reason for non-utilization of the entire provision in the above case has not been intimated (August 2015).

(e) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2515 Other Rural Development Programmes**

800 Other Expenditure

43 Finance Commission

40 Incentivizing people below the poverty line to register for Unique Identification (UID) (Plan)

O 1,04.00

R -1,04.00

...

...

...

Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2515 Other Rural Development Programmes**

001 Direction and Administration

82 Panchayat Samiti

08 Others

(Non-Plan)

O 5,16.88

S 6,87.12

12,04.00

17,51.98

+ 5,47.98

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

**Grant No. 23 - Panchayati Raj Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(ii)	98 Administration				
	23 Panchayat				
	(Plan)				
	O	16,35.74			
	R	3.86	16,39.60	22,81.30	+ 6,41.70
	Addition to the provision by reappropriation was the net effect of increase of ₹54.16 lakh mainly towards office expenses and decrease of ₹50.30 lakh mainly from salaries. Both were stated to be based on actual requirement.				
(iii)	(Non-Plan)				
	O	28,88.42			
	S	1,01.05			
	R	10.95	30,00.42	32,41.83	+ 2,41.41
	Augmentation of provision by supplementary grant mainly towards office expenses was stated to be based on actual requirement.				
	Further addition to the provision by reappropriation was the net effect of increase of ₹11.00 lakh mainly towards electricity charges and decrease of ₹0.05 lakh mainly from hiring charges of private vehicles. Both were stated to be based on actual requirement.				
(iv)	101 Panchayati Raj				
	43 Finance Commission				
	37 Special Area Basic Grant				
	(Non-Plan)				
	O	4,87.00			
	R	4,64.00	9,51.00	8,30.62	- 1,20.38
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(v)	<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>				
	200 Other Miscellaneous Compensation and Assignments				
	81 Zilla Parishad				
	01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency				
	(Non-Plan)				
	O	38.78			
	R	11.97	50.75	50.75	...

**Grant No. 23 - Panchayati Raj Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(vi) 82 Panchayat Samiti			
04 Sports and Cultural Activities (Non-Plan)			
O	42.63		
R	0.39	43.02	43.02 ...

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

85 Village Committee			
07 Others (Non-Plan)			
O	3,99.78		
R	2,26.15	6,25.93	6,25.93 ...

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

Reasons for excess /final saving in the above 4(four) cases at Sl. No. (i) to (iv) have not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) Out of the available saving of ₹7,76.45 lakh, only ₹6,27.93 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) 4515 Capital Outlay on other Rural Development Programmes			
101 Panchayati Raj			
91 Central Assistance to State Plan			
15 Backward Region Grant Fund (BRGF) (i) District Component (CSS/CASP)			
O	4,67.91		
R	-9.71	4,58.20	3,77.00 -81.20

**Grant No. 23 - Panchayati Raj Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
Reduction in provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.			
(ii) 18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (CSS/CASP)		
O	6,17.76		
R	-4,59.58	1,58.18	1,44.56 -13.62

Reduction in provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.

Reasons for saving in the above 2(two) cases at Sl. No. (i) to (ii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
(i) <b>4515</b>	<b>Capital Outlay on other Rural Development Programmes</b>		
101	Panchayati Raj		
90	State Share for Central Assistance to State Plan		
18	State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)		
O	68.64		
R	-68.64	...	... ..

Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.

(ii) 91	Central Assistance to State Plan		
03	Special Plan Assistance (SPA) (CSS/CASP)		
O	90.00		
R	-90.00	...	... ..

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

(d) Entire provision remained un-utilized in the following case :-

**Grant No. 23 - Panchayati Raj Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4515 Capital Outlay on other Rural Development Programmes</b>			
101 Panchayati Raj			
98 Administration			
23 Panchayat (Plan)			
O	57.20	57.20	...
			-57.20

Reason for non-utilization of the entire provision in the above case has not been intimated (August 2015).

- (e) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4515 Capital Outlay on other Rural Development Programmes</b>			
103 Rural Development			
91 Central Assistance for State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	...	...	3.50
			+ 3.50

Reason for incurring expenditure without budgetary provision and without the knowledge of the Legislature has not been intimated (August 2015).



**Grant No. 24 - Industries and Commerce Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2230</b>	<b>Labour and Employment</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
<b>2875</b>	<b>Other Industries</b>		
<b>Voted</b>			
Original	32,26,62	32,26,62	29,70,68
Amount surrendered during the year (March 2015)			-2,55,94
			6,38,04

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on other Administrative Services</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>4860</b>	<b>Capital Outlay on Consumer Industries</b>		
<b>4875</b>	<b>Capital Outlay on other Industries</b>		
<b>5453</b>	<b>Capital Outlay on Foreign Trade and Export Promotion</b>		
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>		
<b>Voted</b>			
Original	30,93,00		
Supplementary	1,26,31	32,19,31	28,95,48
Amount surrendered during the year (March 2015)			- 3,23,83
			3,02,87

**Notes and comments**

**REVENUE**

**Voted**

- (a) Surrender of ₹6, 38.04 lakh in March 2015 in excess of the amount of ₹ 2, 55.94 lakh, available for surrender was injudicious.
- (b) Saving occurred mainly under :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(i)	<b>2230 Labour and Employment</b>			
	03 <i>Training</i>			
	003 Training of Craftsmen & Supervisors			
	05 Establishment			

**Grant No. 24 - Industries and Commerce Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
29 Industrial Training Institute (Non-Plan)			
O	7,05.25		
R	-2,05.25	5,00.00	+ 41.93
Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.			
(ii) <b>2851 Village and Small Industries</b>			
001 Direction and Administration			
98 Administration			
24 Industries and Commerce (Non-Plan)			
O	8,64.93		
R	-2,38.15	6,26.78	+ 76.99
Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.			
(iii) 800 Other Expenditure			
29 Industries Development			
12 District Industries Centre (Plan)			
O	44.66		
R	-14.46	30.20	-7.22
Reduction in provision by reappropriation was the net effect of decrease of ₹15.96 lakh mainly from salaries and increase of ₹1.50 lakh mainly towards office expenses. Both were stated to be based on actual requirement.			
(iv) (Non-Plan)			
O	3,57.05		
R	-57.05	3,00.00	-64.74
Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.			
(v) <b>2875 Other Industries</b>			
60 Other Industries			
800 Other Expenditure			
29 Industries Development			
99 Others			

**Grant No. 24 - Industries and Commerce Department - Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	

(Non-Plan)

O 60.38

R -10.38 50.00 35.32 -14.68

Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.

(vi) 91 Central Assistance to State Plan

75 National Mission on Food Processing  
(CSS/CASP)

O 2,25.00

R -1,13.00 1,12.00 1,32.23 + 20.23

Reduction in provision by surrender (₹72.53 lakh) and by reappropriation (₹40.47 lakh) from grants-in-aid were stated to be based on actual requirement.

Reasons for final saving/excess in the above 6 (six) cases at Sl. No. (i) to (vi) were stated to be due to actual requirement.

(c) Expenditure incurred without budgetary provision and without knowledge of the Legislature under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2851 Village and Small Industries**

101 Industrial Estates

05 Establishment

30 Institutional Finance

(Non-Plan)

... ... 12.14 + 12.14

Reason for incurring expenditure without budgetary provision and without knowledge of the Legislature was stated to be due to 'actual requirement' is not tenable.

(d) Entire provision remained un-utilized in the following cases :-

**Grant No. 24 - Industries and Commerce Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2851 Village and Small Industries</b>			
200 Other Village Industries			
29 Industries Development			
05 Arts, Craft and Village Industries in Rural Areas (Non-Plan)			
O	26.50	26.50	...
			-26.50

Reason for non-utilization of the entire provision was stated to be due to 'actual requirement' is not specific.

(e) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2875 Other Industries</b>			
60 Other Industries			
800 Other Expenditure			
70 State Share			
24 Industries and Commerce (Plan)			
O	40.00		
R	-40.00	...	...

Withdrawal of entire provision by surrender (₹16.68 lakh) and by reappropriation (₹23.32 lakh) from grants-in-aid was stated to be based on actual requirement.

(f) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2875 Other Industries</b>			
60 Other Industries			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			

**Grant No. 24 - Industries and Commerce Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
75 State Share of National Mission on Food Processing (Plan)			
R	12.32	12.32	+ 4.28

Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.

(g) Saving was offset by excess under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2851 Village and Small Industries</b>			
001 Direction and Administration			
98 Administration			
24 Industries and Commerce (Plan)			
O	6.00		
R	13.65	19.65	+ 7.49

Addition to the provision by reappropriation was the net effect of increase of ₹14.75 lakh mainly towards purchase of vehicles and decrease of ₹1.10 lakh mainly from travel expenses. Both were stated to be based on actual requirement.

(ii) 101 Industrial Estates			
05 Establishment			
02 Arundhutinagar Industrial Estate (Non-Plan)			
O	20.00		
R	-10.00	10.00	+ 20.24

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

(iii) <b>2851 Village and Small Industries</b>			
102 Small Scale Industries			
29 Industries Development			
14 Operation and Maintenance (Plan)			

**Grant No. 24 - Industries and Commerce Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
O	59.70		
R	9.15	68.85	(+)1.00
Addition to the provision by reappropriation was the net effect of increase of ₹10.50 lakh mainly towards advertising and publicity and decrease of ₹1.35 lakh mainly from wages. Both were stated to be based on actual requirement.			
(iv)	(Non-Plan)		
O	38.10		
R	-3.00	35.10	+ 3,24.27
Reduction in provision by surrender mainly from wages was stated to be based on actual requirement.			
(v)	200 Other Village Industries		
	29 Industries Development		
	06 Arts, Craft and Village Industries in Urban Areas		
	(Non-Plan)		
O	7.01	7.01	+ 10.22
(vi)	<b>2875 Other Industries</b>		
	60 Other Industries		
	800 Other Expenditure		
	91 Central Assistance to State Plan		
	56 Skill Development Mission		
	(CSS/CASP)		
O	10.00		
R	40.47	50.47	...

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

Reasons for excess in the above 5 (five) cases at Sl. No. (i) to (v) were stated to be due to actual requirement.

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of the original provision, supplementary grant of ₹1, 26.31 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹3, 23.83 lakh, ₹3, 02.87 lakh only was surrendered during the year.
- (c) Saving occurred mainly under :-

**Grant No. 24 - Industries and Commerce Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4875 Capital Outlay on other Industries</b>			
60 <i>Other Industries</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
56 Skill Development Mission (CSS/CASP)			
O	2,70.00		
R	-2,10.12	59.88	59.88

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

(ii) <b>5453 Capital Outlay on Foreign Trade and Export Promotion</b>			
80 <i>General</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
39 Assistance to States for Infrastructure Development for Exports (ASIDE) (CSS/CASP)			
O	15,00.00		
R	-6,48.75	8,51.25	8,51.25

Reduction in provision by surrender (₹3, 02.87 lakh) from major works was stated to be based on actual requirement.

Further reduction by reappropriation (₹3, 45.88 lakh) from major works was due to non sanction of fund by the Government of India.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4875 Capital Outlay on other Industries</b>			
60 <i>Other Industries</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			

**Grant No. 24 - Industries and Commerce Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
O	80.00		
R	-80.00	...	...

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

- (e) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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- (i) **4875 Capital Outlay on other Industries**

60 *Other Industries*

800 Other Expenditure

90 State Share for Central Assistance to State Plan

56 State Share of Skill Development Mission  
(Plan)

R	53.52	53.52	53.56	+ 0.04
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Creation of provision by reappropriation towards major works was stated to be based on actual requirement.

- (ii) 91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

R	2,90.00	2,90.00	2,90.00	...
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Creation of provision by reappropriation towards major works was due to sanction of fund by the Government of India.

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



**Grant No. 24 - Industries and Commerce Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
70 State Share			
24 Industries and Commerce (Plan)			
O	30.00		
S	1,26.31		
R	5.73	1,62.04	1,65.04 + 3.00

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

Further addition to the provision by reappropriation was the net effect of increase of ₹20.73 lakh towards major works and decrease of ₹ 15.00 lakh from machinery and equipment. Both were stated to be based on actual requirement.

(ii) 91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	1.00		
R	99.00	1,00.00	1,00.00 ...

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

(iii) <b>4552 Capital Outlay on North Eastern Areas</b>			
60 Other Industries			
800 Other Expenditure			
91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (CSS/CASP)			
O	1.00		
R	1,68.00	1,69.00	1,69.17 + 0.17

Addition to the provision by reappropriation was the net effect of increase of ₹1,69.00 lakh towards grants-in-aid and decrease of ₹1.00 lakh from grants for creation of capital assets were due to sanction of fund by the Government of India. Reasons for excess in the above 2 (two) cases at Sl. No. (i) and (iii) were stated to be due to actual requirement.

**Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)**  
**Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2851 Village and Small Industries</b>			
<b>Voted</b>			
Original	22,53,77		
Supplementary	1,63,98	24,17,75	20,99,15
Amount surrendered during the year (March 2015)			-3,18,60
			32,01

**CAPITAL**

<b>4552 Capital Outlay on North Eastern Areas</b>			
<b>4851 Capital Outlay on Village and Small Industries</b>			
<b>5465 Investments in General Financial and Trading Institutions</b>			
<b>Voted</b>			
Original	6,40,71		
Supplementary	3,14,01	9,54,72	6,35,44
Amount surrendered during the year (March 2015)			-3,19,28
			89,86

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of the available saving of ₹ 3,18.60 lakh, only ₹32.01 lakh was surrendered during the year.
- (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2851 Village and Small Industries</b>			
001 Direction and Administration			
98 Administration			
25 Industries and Commerce (H.H. & S)			
(Non-Plan)			

**Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)  
Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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O	3,60.51		
S	37.82		
R	79.47	4,77.80	3,44.85
			- 1,32.95

Augmentation of provision by supplementary grant towards Rent, Rates & Taxes was stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹80.64 lakh mainly towards salaries and decrease of ₹1.17 lakh mainly from wages.

Both were stated to be based on actual requirement.

(ii)	103	Handloom Industries			
	29	Industries Development			
	02	Handloom Industries (Non-Plan)			
	O		3,10.36		
	R		16.04	3,26.40	2,78.91
					-47.49

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

(iii)	91	Central Assistance to State Plan			
	67	National Handloom Development Programme (CSS/CASP)			
	O		2,60.00		
	R		-2,60.00	...	2,29.20
					+ 2,29.20

Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be based on actual requirement.

(iv)	104	Handicrafts Industries			
	29	Industries Development			
	13	Handicraft Industries (Non-Plan)			
	O		2,35.15		
	R		-14.55	2,20.60	1,93.19
					-27.41

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

Reasons for saving in the above 3 (three) cases at Sl No. (i), (ii) and (iv) and reason for final excess at Sl. No. (iii) have not been intimated (August 2015).

**Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)  
Department - Contd.**

(c) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>(i) 2851 Village and Small Industries</b>			
103 Handloom Industries			
86 C.S. Scheme - I			
50 Handloom Industries (C.S.S)			
S	1,26.16		
R	2,26.34	3,52.50	- 3,52.50

Creation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CSS.

Further addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.

Reason for non-utilization of the entire provision has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>(i) 2851 Village and Small Industries</b>			
103 Handloom Industries			
90 State Share for Central Assistance to State Plan			
67 State Share of National Handloom Development Programme (Plan)			
O	38.22		
R	-38.22	...	...

Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be based on actual requirement.

<b>(ii) 107 Sericulture Industries</b>			
90 State Share for Central Assistance to State Plan			
68 State Share of Catalytic Development Programme under Sericulture (Plan)			

**Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)  
Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
O	38.22		
R	-38.22	...	...

Withdrawal of entire provision by surrender (₹32.01 lakh) and by reappropriation (₹6.21 lakh) from grants-in-aid was stated to be based on actual requirement.

- (e) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
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- (i) **2851 Village and Small Industries**

107 Sericulture Industries

70 State Share

25 Industries and Commerce(H.H&S)  
(Plan)

R	51.48	51.48	40.19	-11.29
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Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.

Reason for final saving has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
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- (i) **2851 Village and Small Industries**

104 Handicrafts Industries

29 Industries Development

13 Handicraft Industries  
(Plan)

O	24.50			
R	1.17	25.67	25.61	-0.06

**Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)**  
**Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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Addition to the provision by reappropriation was the net effect of increase of ₹6.00 lakh towards grants-in-aid and decrease of ₹4.83 lakh from scholarship/stipend. Both were stated to be based on actual requirement.

(ii)	107	Sericulture Industries			
	91	Central Assistance to State Plan			
	68	Catalytic Development Programme under Sericulture (CSS/CASP)			
		O	2,60.00		
		R	-2,60.00	...	3,24.91 + 3,24.91

Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be based on actual requirement.

Reasons for final saving in Sl. No. (i) and final excess in Sl. No. (ii) above have not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹3, 14.01 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹ 3, 19.28 lakh, only ₹89.86 lakh was surrendered during the year.
- (c) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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(i)	<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>			
	02	<i>Investment in Trading Institutions</i>			
	190	Investments in Public Sector and other Undertakings			
	75	Special Plan Assistance			
	01	SPA (Plan)			
		S	2,37.16	2,37.16	... - 2,37.16

Creation of provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.

Reason for non- utilization of entire provision has not been intimated (August 2015).

**Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)  
Department - Contd.**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>5465 Investments in General Financial and Trading Institutions</b>			
02 <i>Investment in Trading Institutions</i>			
190 Investments in Public Sector and other Undertakings			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
O	1,15.34		
R	-1,15.34	...	...

Withdrawal of entire provision by surrender (₹89.86 lakh) and by reappropriation (₹25.48 lakh) from grants for creation of capital assets was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4552 Capital Outlay on North Eastern Areas</b>			
107 Sericulture Industries			
91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (CSS/CASP)			
O	52.00		
R	26.00	78.00	78.00 ...

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

(ii) <b>5465 Investments in General Financial and Trading Institutions</b>			
02 <i>Investment in Trading Institutions</i>			
190 Investments in Public Sector and other Undertakings			
23 Corporations/PSUs/Boards			
02 Tripura Handloom & Handicraft Development Corporation			

**Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)  
Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(Plan)			
O	4,28.75		
S	58.75	4,87.50	4,93.75 + 6.25

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

Reason for final excess have not been intimated (August 2015).



**Grant No. 26 - Fisheries Department**

<b>Major Head</b>		<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>		
<b>REVENUE</b>				
<b>2049</b>	<b>Interest Payments</b>			
<b>2405</b>	<b>Fisheries</b>			
<b>2552</b>	<b>North Eastern Areas</b>			
<b>Voted</b>				
	Original	31,54,97		
	Supplementary	10,66,55	42,21,52	32,35,81
	Amount surrendered during the year			-9,85,71
	<i>Charged</i>			
	<i>Supplementary</i>	<i>12,10</i>	<i>12,10</i>	<i>11,92</i>
	<i>Amount surrendered during the year</i>			...

**CAPITAL**

**4405 Capital Outlay on Fisheries**

**Voted**

	Original	1,51,68	1,51,68	1,20,58	-31,10
	Amount surrendered during the year (March 2015)				23,99

**Notes and comments**

**REVENUE**

**Voted**

- (a) No part of the available saving of ₹9,85.71 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>		
(i)	<b>2405 Fisheries</b>			
	001 Direction and Administration			
	98 Administration			
	26 Fisheries (Non-Plan)			
	O	18,52.35		
	S	4,29.65		
	R	-3.50	22,78.50	17,44.69
				- 5,33.81

**Grant No. 26 - Fisheries Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

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

Further reduction in provision by reappropriation was the net effect of decrease of ₹4.75 lakh mainly from wages and increase of ₹1.25 lakh mainly towards office expenses and both were stated to be based on actual requirement.

(ii)	101	Inland Fisheries			
	70	State Share			
	26	Fisheries			
		(Plan)			
		O	27.88		
		R	-24.88	3.00	3.00
					...

Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requireme.

Reasons for saving in the above 2(two) cases at Sl. No. (i) to (ii) were due to actual requirement of salaries.

(iii)	800	Other Expenditure			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA)			
		(CSS/CASP)			
		O	1.00		
		S	3,17.43		
		R	36.46	3,54.89	1,77.51
					- 1,77.38

Augmentation of provision by supplementary grant towards supplies and materials was stated to be due to sanction of fund by the Government of India under CSS.

Further addition to the provision by reappropriation towards supplies and materials was stated to be based on actual requirement.

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

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

**Grant No. 26 - Fisheries Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2405 Fisheries</b>			
101 Inland Fisheries			
36 Fishery Development			
01 Development of Fisheries (Non-Plan)			
O	2,00.00		
S	22.50		
R	3.50	2,26.00	+ 6.42

Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards salaries were stated to be based on actual requirement.

(ii) 800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance(SPA) (Plan)			
O	11.24		
S	20.99		
R	29.69	61.92	-19.73

Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards supplies and materials were stated to be based on actual requirement.

Reasons for excess/ final saving in the above 2(two) cases at Sl. No. (i) and (ii) were stated to be due to actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2552 North Eastern Areas</b>			
101 Inland Fisheries			
90 State Share for Central Assistance to State Plan			
08 North Eastern Council (NEC) (Plan)			

**Grant No. 26 - Fisheries Department - Concl'd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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O 26.95

R -4.05 22.90 ... -22.90

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

(ii) 91 Central Assistance to State plan

08 North Eastern Council (NEC)  
(CSS/CASP)

O 2,42.55

R -36.46 2,06.09 ... - 2,06.09

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

Reasons for non-utilization of the entire provision in the above 2 (two) cases at Sl. No. (i) and (ii) were stated to be due to non-release of fund by the NEC and Finance Department.

**CAPITAL**

**Voted**

(a) Out of the overall saving of ₹31.11 lakh, only ₹23.99 lakh was anticipated and surrendered in March 2015.

(b) Saving occurred mainly under :-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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(i) **4405 Capital Outlay on Fisheries**

101 Inland Fisheries

54 National Bank for Agriculture and Rural Development (NABARD)

23 RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura  
(Plan)

O 1,44.10

R -22.84 1,21.26 1,14.98 -6.28

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

Reason for saving was stated to be due to non-finalization of bills within March 2015.

**Grant No. 27 - Agriculture Department**

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>REVENUE</b>			
<b>2049</b>	<b>Interest Payments</b>		
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2408</b>	<b>Food, Storage and Warehousing</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
<b>2435</b>	<b>Other Agricultural Programmes</b>		
<b>Voted</b>			
Original	1,60,04,60		
Supplementary	9,33,19	1,69,37,79	1,59,57,05
Amount surrendered during the year (March 2015)			3,87,38
<b>Charged</b>			
Original	15,08		
Supplementary	67,64	82,72	76,13
Amount surrendered during the year			...
<b>CAPITAL</b>			
<b>4401</b>	<b>Capital Outlay On Crop Husbandry</b>		
<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>		
<b>4415</b>	<b>Capital Outlay on Agricultural Research and Education</b>		
<b>4435</b>	<b>Capital Outlay on other Agricultural Programmes</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>Voted</b>			
Original	1,42,18,87		
Supplementary	6,23,32	1,48,42,19	40,39,67
Amount surrendered during the year (March 2015)			29,62,43
<b>Charged</b>			
Original	5,00	5,00	...
Amount surrendered during the year			...

**Grant No. 27 - Agriculture Department - Contd.**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹9,33.19 lakh obtained in March 2015 proved unnecessary.
- (b) Out of the available saving of ₹9,80.74 lakh, only ₹3,87.38 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2401 Crop Husbandry</b>			
001 Direction and Administration			
99 Others			
72 Salary for Staff Deputed to TTAADC (Non-Plan)			
O	12,50.00		
R	-67.50	11,82.50	10,99.53
			-82.97
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(ii) 102 Food Grain Crops			
91 Central Assistance to State Plan			
31 National Food Security Mission (NFSM) (CSS/CASP)			
O	18,88.00		
R	-4,56.28	14,31.72	13,90.54
			-41.18
Reduction in provision by reappropriation was the net effect of decrease of ₹18,38.00 lakh mainly from supplies and materials and increase of ₹13,81.72 lakh towards grants-in-aid. Both were stated to be based on actual requirement.			
(iii) 109 Extension and Farmers' Training			
90 State Share for Central Assistance to State Plan			
35 State Share of National Mission on Agriculture Extension and Technology  (Plan)			

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

O	5,89.00		
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R	-5,64.00	25.00	5.46	-19.54
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Reduction in provision by surrender (₹3,87.38 lakh) mainly from supplies and materials was stated to be based on actual requirement.

Further reduction by reappropriation was the net effect of decrease of ₹1,96.62 lakh mainly from subsidies and increase of ₹20.00 lakh towards grants-in-aid. Both were stated to be based on actual requirement.

(iv) 91 Central Assistance to State Plan

33 National Mission on Sustainable Agriculture  
(CSS/CASP)

O	6.00		
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S	3,53.00		
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R	-5.00	3,54.00	1,04.00	- 2,50.00
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Augmentation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

Further reduction in provision by reappropriation mainly from other administrative expenses was stated to be based on actual requirement.

(v) 35 National Mission on Agriculture Extension and Technology  
(CSS/CASP)

O	81.00		
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S	1,26.56		
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R	-52.49	1,55.07	70.39	-84.68
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Augmentation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

Further reduction in provision by reappropriation was the net effect of decrease of ₹80.00 lakh mainly from other administrative expenses and increase of ₹27.51 lakh towards grants-in-aid. Both were stated to be based on actual requirement.

Reasons for saving in the above 5(five) cases at Sl. No. (i) to (v) were stated to be due to actual requirement.

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

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2401 Crop Husbandry</b>			
103 Seeds			
90 State Share for Central Assistance to State Plan			
35 State Share of National Mission on Agriculture Extension and Technology (Plan)			
O	1,08.15		
R	-1,08.15	...	...

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2401 Crop Husbandry</b>			
103 Seeds			
91 Central Assistance to State Plan			
35 National Mission on Agriculture Extension and Technology (CSS/CASP)			
O	21.00		
R	29.00	50.00	-50.00

Addition to the provision by reappropriation was the net effect of increase of ₹50.00 lakh towards grants-in-aid and decrease of ₹21.00 lakh mainly from supplies and materials. Both were stated to be based on actual requirement.

(ii) 105 Manures and Fertilizers			
91 Central Assistance to State Plan			
33 National Mission on Sustainable Agriculture (CSS/CASP)			
O	29.50		
S	2,42.63		
R	1,14.99	3,87.12	- 3,87.12



**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Augmentation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CASP.

Further addition to the provision by reappropriation was the net effect of increase of ₹1,44.49 lakh towards grants-in-aid and decrease of ₹29.50 lakh mainly from subsidies. Both were stated to be based on actual requirement.

Reason for non-utilization of the entire provision in the above 2(two) cases as at Sl. No. (i) and (ii) were stated to be due to non-sanction of fund by the Government of India.

(iii)	113	Agricultural Engineering			
	90	State Share for Central Assistance to State Plan			
	35	State Share of National Mission on Agriculture Extension and Technology			
		(Plan)			
	O	89.00			
	R	-79.00	10.00	...	-10.00

Reduction in provision by reappropriation was the net effect of decrease of ₹89.00 lakh mainly from subsidies and increase of ₹10.00 lakh towards grants-in-aid. Both were stated to be based on actual requirement.

Reasons for saving was attributed to non-release of fund by the Finance Department.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i)	<b>2401</b>	<b>Crop Husbandry</b>			
	001	Direction and Administration			
	37	Agricultural Development			
	50	Project for Development of Infrastructural Facilities			
		(Plan)			
	O	8,77.75			
	R	2,97.14	11,74.89	11,87.85	+ 12.96

Addition to the provision by reappropriation was the net effect of increase of ₹4,83.78 lakh mainly towards salaries and decrease of ₹1,86.64 lakh mainly from subsidies. Both were stated to be based on actual requirement.

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(ii)	(Non-Plan)		
	O	77,11.56	
	S	2,11.00	
	R	67.50	79,90.06
			83,36.02
			+ 3,45.96
	Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.		
	Further addition to the provision by reappropriation was the net effect of increase of ₹95.24 lakh mainly towards salaries and decrease of ₹27.74 lakh mainly from wages. Both were stated to be based on actual requirement.		
(iii)	102 Food Grain Crops		
	91 Central Assistance to State Plan		
	33 National Mission on Sustainable Agriculture (CSS/CASP)		
	O	1,05.00	
	R	89.00	1,94.00
			1,34.00
			-60.00
	Addition to the provision by reappropriation was the net effect of increase of ₹1,89.00 lakh towards grants-in-aid and decrease of ₹1,00.00 lakh mainly from other administrative expenses. Both were stated to be based on actual requirement.		
(iv)	109 Extension and Farmers' Training		
	91 Central Assistance to State Plan		
	11 Rashtriya Krishi Vikas Yojana (RKVY) (CSS/CASP)		
	O	30,66.00	
	R	60.51	31,26.51
			31,20.08
			-6.43
	Addition to the provision by reappropriation was the net effect of increase of ₹12,30.36 lakh mainly towards grants-in-aid and decrease of ₹11,69.85 lakh mainly from supplies and materials. Both were stated to be based on actual requirement.		
(v)	114 Development of Oil Seeds		
	90 State Share for Central Assistance to State Plan		
	34 State Share of National Oilseed and Oil Palm Mission (Plan)		
	O	13.00	
	R	22.00	35.00
			35.15
			+ 0.15

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Addition to the provision by reappropriation was the net effect of increase of ₹34.00 lakh towards grants-in-aid and decrease of ₹12.00 lakh mainly from supplies and materials. Both were stated to be based on actual requirement.			
(vi)	91 Central Assistance to State Plan		
	34 National Oilseed and Oil Palm Mission (CSS/CASP)		
	O 0.50		
	R 2,05.31	2,05.81	+ 84.39
Addition to the provision by reappropriation was the net effect of increase of ₹2,05.81 lakh towards grants-in-aid and decrease of ₹0.50 lakh from supplies and materials. Both were stated to be based on actual requirement.			
(vii)	<b>2415 Agricultural Research and Education</b>		
	01 Crop Husbandry		
	004 Research		
	03 Research and Training		
	02 Agricultural Research (Plan)		
	O 1.10		
	R 12.41	13.51	-0.02
Addition to the provision by reappropriation was the net effect of increase of ₹12.50 lakh mainly towards other administrative expenses and decrease of ₹0.09 lakh from publication. Both were stated to be based on actual requirement.			
(viii)	277 Education		
	03 Research and Training		
	01 Agricultural Education and Training (Plan)		
	O 8.65		
	R 4.55	13.20	-0.48
Addition to the provision by reappropriation was the net effect of increase of ₹5.65 lakh mainly towards electricity charges and decrease of ₹1.10 lakh mainly from grants-in-aid. Both were stated to be based on actual requirement.			
(ix)	37 Agricultural Development		
	68 Agricultural College (Plan)		

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
O	14.44		
R	3.27	17.71	17.61
			-0.10

Addition to the provision by reappropriation was the net effect of increase of ₹9.06 lakh mainly towards other administrative expenses and decrease of ₹5.79 lakh mainly from electricity charges. Both were stated to be based on actual requirement.

Reasons for excess in the above 9 (nine) cases at Sl. No. (i) to (ix) were stated to be due to incurring expenditure based on actual requirement.

- (g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>(i) 2401 Crop Husbandry</b>			
109 Extension and Farmers' Training			
90 State Share for Central Assistance to State Plan			
33 State Share of National Mission on Sustainable Agriculture (Plan)			
R	40.00	40.00	20.80
			-19.20

Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.

- (ii) 111 Agricultural Economics and Statistics
- 86 C.S. Scheme- I
- 65 Establishment of an Agency for Reporting Agri. Statistics (C.S.S)
- |   |       |       |       |       |
|---|-------|-------|-------|-------|
| R | 39.94 | 39.94 | 39.92 | -0.02 |
|---|-------|-------|-------|-------|

Creation of provision by reappropriation mainly towards other administrative expenses was stated to be based on actual requirement.

- (h) Expenditure incurred without provision in the following case :-

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>2401 Crop Husbandry</b>			
109 Extension and Farmers' Training			
37 Agricultural Development			
36 Rastriya Krishi Vikash Yojana (RKVY) (Plan)			
	...	...	2.17 + 2.17

Reason for incurring expenditure without provision was stated to be due to non-provision of fund in the Revised Estimate.

**REVENUE**

**Charged**

- (a) No part of the overall saving of ₹6.59 lakh was surrendered during the year.

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹6,23.32 lakh obtained in March 2015 proved unnecessary.
- (b) Out of the available saving of ₹1,08,02.52 lakh, only ₹29,62.43 lakh was surrendered in March 2015 which was considerably smaller than the huge amount of overall saving.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>4401 Capital Outlay On Crop Husbandry</b>			
103 Seeds			
65 Suspense Account			
05 Agriculture (Non-Plan)			
O	10,00.00		
R	-10.00	9,90.00	- 4,50.08

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

**Grant No. 27 - Agriculture Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(ii)	105	Manures and Fertilisers			
	65	Suspense Account			
	05	Agriculture			
		(Non-Plan)			
		O	49,00.00		
		R	-9,00.00	40,00.00	21,50.27
					- 18,49.73
		Reduction in provision by surrender from suspense was stated to be based on actual requirement.			
(iii)	107	Plant Protection			
	65	Suspense Account			
	05	Agriculture			
		(Non-Plan)			
		O	1,00.00		
		R	-90.00	10.00	7.01
					-2.99
		Reduction in provision by surrender from suspense was stated to be based on actual requirement.			
(iv)	800	Other Expenditure			
	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (SPA)			
		(Plan)			
		O	3,85.85		
		R	-3,73.90	11.95	11.95
					...
		Reduction in provision by surrender from major works was stated to be based on actual requirement.			
(v)	91	Central Assistance to State Plan			
	11	Rashtriya Krishi Vikas Yojana (RKVY)			
		(CSS/CASP)			
		O	4,10.00		
		S	6,23.32		
		R	1,81.72	12,15.04	1,83.62
					(-) 10,31.42
		Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CASP.			
		Further addition to the provision by reappropriation was the net effect of increase of ₹1,91.72 lakh towards major works and decrease of ₹10.00 lakh also from major works. Both were stated to be based on actual requirement.			

**Grant No. 27 - Agriculture Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi) <b>4435 Capital Outlay on other Agricultural Programmes</b>			
<i>01 Marketing and Quality Control</i>			
101 Marketing facilities			
54 National Bank for Agriculture and Rural Development (NABARD)			
14 RIDF-XVII - Construction of one 2000MT Multipurpose Cold Storage at Belonia in South District. (Plan)			
O	1,68.00		
R	-65.72	1,02.28	1,02.28
			...
Reduction in provision by surrender (₹35.38 lakh) and by reappropriation (₹30.34 lakh) from major works were stated to be based on actual requirement.			
(vii) 21 RIDF-XVII-Construction of 26 VLW Stores at 8 Districts in Tripura (Plan)			
O	7,19.92		
R	-6,84.87	35.05	33.60
			-1.45
Reduction in provision by surrender from major works was stated to be based on actual requirement.			
(viii) 22 RIDF-XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District (Plan)			
O	80.00		
R	-31.86	48.14	48.11
			-0.03
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(ix) 90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
O	1,67.00		
R	-1,66.00	1.00	...
			-1.00
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(x) <b>4552 Capital Outlay on North Eastern Areas</b>			
02 Storage And Warehousing			
101 North Eastern Council			
91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (NEC Scheme)			
O	80.00		
R	24.62	1,04.62	47.22
			-57.40

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

Reasons for saving in the above 10 (ten) cases at Sl. No. (i) to (x) were stated to be mainly due to as per actual requirement and non-release of fund by the Finance Department.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4401 Capital Outlay On Crop Husbandry</b>			
102 Food Grains Crops			
91 Central Assistance to State Plan			
31 National Food Security Mission (NFSM) (CSS/CASP)			
O	51.00		
R	-51.00	...	...

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

(ii) 103 Seeds			
90 State Share for Central Assistance to State Plan			
35 State Share of National Mission on Agriculture Extension and Technology (Plan)			
O	1,75.00		
R	1,75.00	...	...



**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

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

(iii)	109	Extension and Farmers' Training			
	90	State Share for Central Assistance to State Plan			
	35	State Share of National Mission on Agriculture Extension and Technology			
		(Plan)			
	O	3,91.85			
	R	-3,91.85	...	...	...

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

(iv)	113	Agricultural Engineering			
	90	State Share for Central Assistance to State Plan			
	35	State Share of National Mission on Agriculture Extension and Technology			
		(Plan)			
	O	25.00			
	R	-25.00	...	...	...

Withdrawal of entire provision by reappropriation mainly from machinery and equipments was stated to be based on actual requirement.

(v)	800	Other Expenditure			
	70	State Share			
	27	Agriculture			
		(Plan)			
	O	50.00			
	R	-50.00	...	...	...

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

(vi)	<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>			
	02	<i>Storage and Warehousing</i>			
	101	Rural Godown Programmes			

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
70 State Share			
27 Agriculture (Plan)			
O	50.00		
R	-50.00	...	...
Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement.			
(vii)	<b>4415 Capital Outlay on Agricultural Research and Education</b>		
	<i>01 Crop Husbandry</i>		
	277 Education		
	91 Central Assistance to State Plan		
	09 Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)		
	O	50.00	
	R	-50.00	...
Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement.			
(viii)	<b>4435 Capital Outlay on other Agricultural Programmes</b>		
	<i>01 Marketing and Quality Control</i>		
	101 Marketing facilities		
	70 State Share		
	27 Agriculture (Plan)		
	O	50.00	
	R	-50.00	...
Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement.			
(ix)	<b>4435 Capital Outlay on other Agricultural Programmes</b>		
	<i>01 Marketing and Quality Control</i>		
	101 Marketing facilities		
	91 Central Assistance to State Plan		

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
11 Rashtriya Krishi Vikas Yojana (RKVY) (CSS/CASP)			
O	75.00		
R	-75.00	...	...

Withdrawal of entire provision by reappropriation mainly from machinery and equipment was stated to be based on actual requirement.

(x) **4701 Capital Outlay on Medium Irrigation**

80 <i>General</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)			
O	4,00.00		
R	-4,00.00	...	...

Withdrawal of entire provision by surrender (₹2,75.43 lakh) and by reappropriation (₹1,24.57 lakh) from major works were stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>4701 Capital Outlay on Medium Irrigation</b>			
80 <i>General</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CSS/CASP)			
O	43,00.00		
R	-1,00.00	42,00.00	... - 42,00.00

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

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

Reason for non-utilization of entire provision were stated to due to non-sanction of fund by the Government of India.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **4401 Capital Outlay On Crop Husbandry**

800 Other Expenditure

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

O 5,00.00

R 69.43 5,69.43 5,45.63 -23.80

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

(ii) **4415 Capital Outlay on Agricultural Research and Education**

01 *Crop Husbandry*

277 Education

90 State Share for Central Assistance to State Plan

09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

(Plan)

O 5.00

R 35.00 40.00 39.62 -0.38

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

(g) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases :-

**Grant No. 27 - Agriculture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4401 Capital Outlay On Crop Husbandry</b>			
113 Agricultural Engineering			
54 National Bank for Agriculture and Rural Development (NABARD)			
29 Rural Infrastructure Development Fund -XX (Plan)			
R	50.00	50.00	20.80
			-29.20
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(ii) <b>4435 Capital Outlay on other Agricultural Programmes</b>			
01 <i>Marketing and Quality Control</i>			
101 Marketing facilities			
54 National Bank for Agriculture and Rural Development (NABARD)			
07 State Share (Plan)			
R	38.50	38.50	38.19
			-0.31
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iii) 18 RIDF-XVII - Construction of Market Infrastructure at Machmara in North Tripura District of Tripura (Plan)			
R	14.50	14.50	14.50
			...
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iv) 20 RIDF-XVII - Construction of Market Infrastructure at Veluarchar in Sepahijala District of Tripura (Plan)			
R	5.20	5.20	4.34
			-0.86
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(v) 28 RIDF-XXI-Construction of 40 Nos Primary Rural Markets in 8 districts of Tripura (Plan)			

**Grant No. 27 - Agriculture Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
R	2,00.00	2,00.00	1,04.00
			-96.00
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(vi) 87	C.S.Scheme-II		
97	Macro Management in Agriculture (C.S.S)		
R	16.73	16.73	16.74
			+ 0.01

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

Reason for final saving in the above 5(five) cases as at Sl.No.(i) to (v) were stated to be due to incurring expenditure as per actual requirement. No reply was furnished for excess under Sl. No. (vi).

(h) Expenditure incurred without provision in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) 4408	<b>Capital Outlay on Food Storage and Warehousing</b>		
02	<i>Storage and Warehousing</i>		
101	Rural Godown Programmes		
54	National Bank for Agriculture and Rural Development (NABARD)		
27	Agriculture (Plan)		
	...	...	69.68
			+ 69.68

Reason for incurring expenditure without provision/without knowledge of the Legislature was stated to be due to requirement of the project on urgent basis.

**CAPITAL**

**Charged**

(a) Entire provision of ₹ 5.00 lakh was not utilized during the year and surrendered in March 2015.

**Grant No. 28 - Horticulture Department**

<b>Major Head</b>		<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>		
<b>REVENUE</b>				
<b>2059</b>	<b>Public Works</b>			
<b>2401</b>	<b>Crop Husbandry</b>			
<b>2402</b>	<b>Soil and Water Conservation</b>			
<b>Voted</b>				
Original		80,68,12		
Supplementary		3,59,89	84,28,01	58,30,45
Amount surrendered during the year (March 2015)				1,92,09
<b>Charged</b>				
Original		23,00	23,00	14,66
Amount surrendered during the year				...
<b>CAPITAL</b>				
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>			
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>			
<b>Voted</b>				
Original		72,00		
Supplementary		1,30,50	2,02,50	2,02,50
Amount surrendered during the year				...
<b>Notes and comments</b>				
<b>REVENUE</b>				
<b>Voted</b>				
(a)	As the expenditure fell short of even the original provision, supplementary grant of ₹3,59.89 lakh obtained in March 2015 was totally unnecessary.			
(b)	Out of the overall saving of ₹25,97.56 lakh, only ₹1,92.09 lakh was anticipated and surrendered during the year.			
(c)	Saving occurred mainly under :-			
(i)	<b>2401</b>	<b>Crop Husbandry</b>		
	119	Horticulture and Vegetable Crops		
	37	Agricultural Development		

**Grant No. 28 - Horticulture Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
64	Scheme for Development of Horticulture in Tripura		
	(Plan)		
	O	5,26.00	
	R	-1,40.70	3,85.30
			3,85.14
			-0.16
	Reduction in provision by surrender (₹1,35.00 lakh) from supplies and materials was stated to be based on actual requirement.		
	Further reduction in provision by reappropriation was the net effect of decrease of ₹11.00 lakh from advertising and publicity and increase of ₹5.30 lakh mainly towards minor works and both were stated to be based on actual requirement.		
(ii)	(Non-Plan)		
	O	1,00.00	
	S	1,16.00	2,16.00
			79.99
			- 1,36.01
	Augmentation of provision by supplementary grant towards subsidies was stated to be based on actual requirement		
	Reason for saving in the above 2(two) cases as at Sl. No. (i) and (ii) stated as 'balance could not be utilized' is not specific.		
(iii)	90	State Share for Central Assistance to State Plan	
	17	State Share of Integrated Watershed Management Programme (IWMP)	
		(Plan)	
	O	3,19.00	
	R	-40.00	2,79.00
			1,11.55
			- 1,67.45
	Reduction in provision by surrender (₹15.35 lakh) from other administrative expenses was stated to be based on actual requirement.		
	Further reduction in provision was the net effect of decrease of ₹3,03.65 lakh mainly from minor works and increase of ₹2,79.00 lakh towards grants-in-aid and both were stated to be based on actual requirement.		
(iv)	91	Central Assistance to State Plan	
	17	Integrated Water Shed Management Programme( IWMP)	
		(CSS/CASP)	
	O	26,10.00	
	R	-41.74	25,68.26
			10,34.00
			- 15,34.26
	Reduction in provision by surrender (₹41.74 lakh) from minor works was stated to be based on actual requirement.		



**Grant No. 28 - Horticulture Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(v)	32 National Horticulture Mission (CSS/CASP)			
	O	24,99.00	24,99.00	14,45.91
				- 10,53.09

No specific reason for saving was furnished for above 3(three) cases at al Sl. No. (iii) to (v).

(d) Entire provision remained unutilized in the following case:-

(i) **2402 Soil and Water Conservation**

001 Direction and Administration

99 Others

72 Salary for Staff Deputed to TTAADC

(Non-Plan)

O	79.12	79.12	...	-79.12
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Non-utilization of the entire provision was stated to be due to non-requirement from TTAADC.

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2401 Crop Husbandry</b>			
	001 Direction and Administration			
	98 Administration			
	28 Horticulture			
	(Plan)			
	O	86.00		
	R	7.50	93.50	1,52.37
				+ 58.87

Addition to the provision by reappropriation was the net effect of increase of ₹7.70 lakh mainly towards electricity charges and decrease of ₹0.20 lakh from Rent, rates and taxes and both were stated to be based on actual requirement.

(ii) (Non-Plan)

O	11,45.00			
S	1,71.50	13,16.50	14,87.18	+ 1,70.68

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

**Grant No. 28 - Horticulture Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(iii)	99	Others			
	72	Salary for Staff deputed to TTAADC (Non-Plan)			
		O	1,90.00		
		S	29.00	4,04.92	+ 1,85.92
			2,19.00		
		Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.			
(iv)	119	Horticulture and Vegetable Crops			
	03	Research and Training			
	17	Horticultural Research & Training (Plan)			
		O	30.00		
		R	20.90	50.89	-0.01
			50.90		
		Addition to the provision by reappropriation was the net effect of increase of ₹21.90 lakh mainly towards supplies and materials and decrease of ₹1.00 lakh from advertising and publicity. Both increase and decrease were stated to be based on actual requirement.			
(v)	<b>2402</b>	<b>Soil and Water Conservation</b>			
	001	Direction and Administration			
	98	Administration			
	28	Horticulture (Plan)			
		O	15.00		
		R	0.25	20.51	+ 5.26
			15.25		
		Addition to the provision by reappropriation was the net effect of increase of ₹1.30 lakh mainly towards cost of fuel etc. and maintenance cost of vehicles and decrease of ₹1.05 lakh mainly from office expenses, both were stated to be based on actual requirement.			
(vi)		(Non-Plan)			
		O	3,65.00		
		S	43.39	5,64.30	+ 1,55.91
			4,08.39		

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

Reason for excess in the above 5(five) cases at Sl.No. (i) to (iii) and (v) and (vi) were stated to be as per requirement for salary purpose. Final Saving at Sl.No. (iv) was stated as 'could not be utilized' is not specific.

**Grant No. 28 - Horticulture Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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**REVENUE**

***Charged***

- (a) No part of the available saving of ₹8.34 lakh was anticipated and surrendered during the year.

**Grant No. 29 - Animal Resource Development Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2403</b>	<b>Animal Husbandry</b>		
<b>2404</b>	<b>Dairy Development</b>		
<b>2552</b>	<b>North Eastern Areas</b>		
<b>Voted</b>			
Original	59,50,95		
Supplementary	1,36,86	60,87,81	58,19,15
Amount surrendered during the year (March 2015)			-2,68,66
			74,30

**CAPITAL**

<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>Voted</b>			
Original	3,86,25	3,86,25	2,21,37
Amount surrendered during the year (March 2015)			-1,64,88
			1,40,63

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,36.86 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹2,68.66 lakh, only ₹74.30 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2403</b>	<b>Animal Husbandry</b>		
001	Direction and Administration		
98	Administration		
29	Animal Resource Development (Plan)		

**Grant No. 29 - Animal Resource Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

O 2,46.83

R 8.55 2,55.38 2,20.46 -34.92

Addition to the provision by reappropriation was the net effect of increase of ₹29.65 lakh mainly towards salaries and decrease of ₹21.20 lakh mainly from office expenses. Both were stated to be based on actual requirement.

- (ii) 101 Veterinary Services and Animal Health  
91 Central Assistance to State Plan  
37 National Livestock Health and Disease Control Programme (CSS/CASP)

O 1,73.00

R -1,32.32 40.68 30.03 -10.65

Reduction in provision by reappropriation mainly from supplies and materials was due to non-release of fund by the Government of India.

- (iii) 106 Other Live Stock Development  
39 Animal Resource Development  
25 Regional Duck Breeding Farm (Non-Plan)

O 1,04.66

R -20.26 84.40 37.44 -46.96

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

Reasons for saving in the above 3 (three) cases at Sl. No. (i) to (iii) have not been intimated (August 2015).

- (d) Entire provision remained un-utilized in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

- (i) **2403 Animal Husbandry**  
103 Poultry Development  
91 Central Assistance to State Plan  
38 National Livestock Management Programme (CSS/CASP)

**Grant No. 29 - Animal Resource Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
O	30.10		
R	61.90	92.00	...

Addition to the provision by reappropriation was the net effect of increase of ₹92.00 lakh towards grants-in-aid and decrease of ₹30.10 lakh from supplies and materials. Both were stated to be based on actual requirement.

(ii)	799	Suspense		
	65	Suspense Account		
	09	State Poultry Farm, Gandhigram (Non-Plan)		
	O	20.00	20.00	...
	R			-20.00
(iii)	<b>2552</b>	<b>North Eastern Areas</b>		
	102	Cattle and Buffalo Development		
	91	Central Assistance to State Plan		
	08	North Eastern Council (NEC) (CSS/CASP)		
	O	75.00		
	R	-4.11	70.89	...

Reduction in provision by reappropriation from grants-in-aid was due to non-release of fund by the Government of India.

Reasons for non-utilization of the entire provision in the above 3 (three) cases at Sl. No. (i) to (iii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2403</b>	<b>Animal Husbandry</b>	
	101	Veterinary Services and Animal Health	
	90	State Share for Central Assistance to State Plan	
	37	State Share of National Livestock Health and Disease Control Programme (Plan)	
	O	53.50	
	R	-53.50	...

**Grant No. 29 - Animal Resource Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Withdrawal of entire provision by surrender (₹45.28 lakh) mainly from supplies and materials and by reappropriation (₹8.22) from supplies and materials were stated to be based on actual requirement.

(ii)	102	Cattle and Buffalo Development			
	91	Central Assistance to State Plan			
	38	National Livestock Management Programme (CSS/CASP)			
	O	84.00			
	R	-84.00	...	...	...

Withdrawal of entire provision by reappropriation from grants-in-aid was due to non-release of fund by the Government of India.

- (f) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i)	<b>2403</b>	<b>Animal Husbandry</b>			
	103	Poultry Development			
	91	Central Assistance to State Plan			
	04	Special Central Assistance (SCA) - untied (CSS/CASP)			
	R	5.82	5.82	5.82	...

Creation of provision by reappropriation towards grants-in-aid was due to release of fund by the Government of India.

(ii)	106	Other Live Stock Development			
	91	Central Assistance to State Plan			
	38	National Livestock Management Programme (CSS/CASP)			
	R	10.00	10.00	10.00	...

Creation of provision by reappropriation towards supplies and materials was due to release of fund by the Government of India.

(iii)	113	Administrative Investigation and Statistics			
	91	Central Assistance to State Plan			

**Grant No. 29 - Animal Resource Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
38 National Livestock Management Programme (CSS/CASP)			
R	3.14	3.14	2.50
			-0.64

Creation of provision by reappropriation mainly towards travel expenses was due to release of fund by the Government of India.

- (g) Expenditure incurred without budgetary provision and without the knowledge of the Legislature has been noticed in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2403 Animal Husbandry</b>			
106 Other Live Stock Development			
39 Animal Resource Development			
05 Breeding Operation (Non-Plan)			
	...	...	47.44
			+ 47.44

Reason for incurring expenditure without budgetary provision and without the knowledge of the Legislature has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2403 Animal Husbandry</b>			
001 Direction and Administration			
99 Others			
72 Salary for Staff Deputed to TTAADC (Non-Plan)			
O	4,70.00		
S	11.06		
R	91.08	5,72.14	6,31.97
			+ 59.83



**Grant No. 29 - Animal Resource Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards grants-in-aid were stated to be based on actual requirement.			
(ii)	101 Veterinary Services and Animal Health		
	39 Animal Resource Development		
	36 Veterinary Hospitals and Dispensaries (Non-Plan)		
	O	7,96.22	
	R	65.78	8,62.00
			8,22.18
			-39.82
Addition to the provision by reappropriation was the net effect of increase of ₹66.72 lakh towards salaries and decrease of ₹0.94 lakh from wages. Both were stated to be based on actual requirement.			
(iii)	102 Cattle and Buffalo Development		
	39 Animal Resource Development		
	05 Breeding Operation (Non-Plan)		
	O	4,85.58	
	R	-38.58	4,47.00
			4,56.17
			+ 9.17
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(iv)	<b>2404 Dairy Development</b>		
	102 Dairy Development Projects		
	91 Central Assistance to State Plan		
	36 National Plan for Dairy Development (CSS/CASP)		
	O	60.00	
	S	1,25.80	
	R	1,46.37	3,32.17
			3,32.17
			...

Augmentation of provision by supplementary grant towards grants-in-aid was due to release of fund by the Government of India for implementation of CASP.

Further addition to the provision by reappropriation towards grants-in-aid was stated to be due to release of fund by the Government of India.

Reasons for excess in the above 2 (two) cases at Sl. No. (i) and (iii) and final saving at Sl. No. (ii) have not been intimated (August 2015).

**Grant No. 29 - Animal Resource Development Department - Contd.**

**CAPITAL**

**Voted**

- (a) Out of the available saving of ₹1,64.88 lakh, only ₹1,40.63 lakh was surrendered during the year.
- (b) Saving was partly offset by excess under :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(i)	<b>4403 Capital Outlay on Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	O	1,63.00		
	R	-76.52	86.48	85.91
				-0.57

Reduction in provision by reappropriation from major works was due to non-release of fund by the Government of India.

- (c) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(i)	<b>4403 Capital Outlay on Animal Husbandry</b>			
	101 Veterinary Services and Animal Health			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	R	27.64	27.64	26.68
				-0.96

Creation of provision by reappropriation towards motor vehicles was due to release of fund by the Government of India.

(ii)	103 Poultry Development			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	R	59.70	59.70	59.20
				-0.50

**Grant No. 29 - Animal Resource Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
Creation of provision by reappropriation mainly towards major works was due to release of fund by the Government of India.			
(iii) 38 National Livestock Management Programme (CSS/CASP)			
R	9.00	9.00	8.99 -0.01

Creation of provision by reappropriation mainly towards major works was due to release of fund by the Government of India.

(d) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4403 Capital Outlay on Animal Husbandry</b>			
109 Extension and Training			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	49.00		
R	-27.50	21.50	... -21.50

Reduction in provision by surrender of ₹4.68 lakh from major works was stated to be based on actual requirement.

Further reduction by reappropriation was the net effect of decrease of ₹44.32 lakh from major works was due to non-release of fund by the Government of India and increase of ₹21.50 lakh towards machinery and equipment was due to release of fund by the Government of India.

(e) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4403 Capital Outlay on Animal Husbandry</b>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			

**Grant No. 29 - Animal Resource Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(Plan)

O 25.00

R -25.00

...

...

...

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

(ii) 91 Central Assistance to State Plan

09 Central Pool of Resources for North East & Sikkim (NLCPR)  
(CSS/CASP)

O 50.00

R -50.00

...

...

...

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

(iii) **4552 Capital Outlay on North Eastern Areas**

106 Other Live Stock Development

90 State Share for Central Assistance to State Plan

08 State Share of North Eastern Council (NEC)

(Plan)

O 42.21

R -42.21

...

...

...

Withdrawal of entire provision by surrender ₹32.01 lakh and by reappropriation ₹10.20 lakh from major works were stated to be based on actual requirement and due to non-release of fund by the Government of India respectively.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **4403 Capital Outlay on Animal Husbandry**

109 Extension and Training

39 Animal Resource Development

49 Veterinary College

(Plan)

O 25.00

R 10.20

35.20

34.50

-0.70

**Grant No. 29 - Animal Resource Development Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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(₹ in lakh)

Addition to provision by reappropriation towards machinery and equipment was stated to be based on actual requirement.

(ii)

**4552 Capital Outlay on North Eastern Areas**

106 Other Live Stock Development

91 Central Assistance to State Plan

08 North Eastern Council (NEC)  
(CSS/CASP)

O 2.00

R 3.00

5.00

5.00

...

Addition to the provision by reappropriation was the net effect of increase of ₹5.00 lakh towards major works and decrease of ₹2.00 lakh from supplies and materials. Both were stated to be based on actual requirement.

**Grant No. 30 - Forest Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>2552</b>	<b>North Eastern Areas</b>		
<b>Voted</b>			
Original	73,34,94		
Supplementary	16,16,80	89,51,74	70,71,01
Amount surrendered during the year (March 2015)			- 18,80,73
			3,51,85

**CAPITAL**

<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>		
<b>Voted</b>			
Original	16,02,00		
Supplementary	8,75,00	24,77,00	15,20,00
Amount surrendered during the year			- 9,57,00
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹16,16.80 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹18,80.73 lakh, only ₹3,51.85 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2406 Forestry and Wild Life</b>			
01 Forestry			
001 Direction and Administration			
98 Administration			
30 Forest			

**Grant No. 30 - Forest Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(Non-Plan)			
O	51,38.86		
S	1,56.71		
R	30.00	53,25.57	47,32.37
			- 5,93.20
Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
Further addition to the provision by reappropriation was the net effect of increase of ₹66.47 lakh mainly towards salaries and grants-in-aid and decrease of ₹36.47 lakh mainly from wages and office expenses and both were stated to be based on actual requirement.			
(ii)	99 Other		
	72 Salary for Staff Deputed to TTAADC		
	(Non-Plan)		
	O	2,05.00	
	R	-30.00	1,75.00
			1,78.05
			+ 3.05
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(iii)	101 Forest Conservation, Development and Regeneration		
	43 Finance Commission		
	27 Maintenance of Forest- Preservation of Forest Wealth		
	(Plan)		
	O	11,07.92	
	R	-4,51.57	6,56.35
			3,09.42
			- 3,46.93
Reduction in provision by surrender (₹3,51.85 lakh) mainly from minor works and by reappropriation (₹99.72 lakh) from minor works were stated to be based on actual requirement.			
(iv)	102 Social and Farm Forestry		
	91 Central Assistance to State Plan		
	41 National Afforestation Programme (National Mission for a Green India)		
	(CSS/CASP)		
	O	3,12.00	
	S	2,11.65	
	R	84.62	6,08.27
			3,29.62
			- 2,78.65

**Grant No. 30 - Forest Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Augmentation of provision by supplementary grant towards minor works was due to sanction of fund by the Government of India under CSS/CASP.

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

Reasons for final saving/excess in the above 4(four) cases at Sl. No. (i) to (iv) have not been intimated (August 2015).

- (d) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

- (i) **2406 Forestry and Wild Life**

01 Forestry

102 Social and Farm Forestry

91 Central Assistance to State

46 National Mission on Ayush Including Mission on Medicinal Plants  
(CSS/CASP)

R	27.68	27.68	22.53	-5.15
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Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

- (i) **2406 Forestry and Wild Life**

01 Forestry

101 Forest Conservation, Development and Regeneration

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

S	2,38.00			
R	12.00	2,50.00	...	- 2,50.00



**Grant No. 30 - Forest Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Creation of provision by supplementary grant towards minor works was due to sanction of fund by the Government of India under CSS/CASP.

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

(ii)	02	<i>Environmental Forestry and Wild Life</i>			
	110	Wild Life Preservation			
	91	Central Assistance to State plan			
	43	Integrated Development of Wild life Habitats (CSS/CASP)			
	O	1,11.00			
	R	-99.00	12.00	...	-12.00

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

Reasons for non-utilization of the entire provision at Sl. No. (i) to (ii) have not been intimated (August 2015).

(f) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i)	<b>2552</b>	<b>North Eastern Areas</b>			
	01	<i>Forestry</i>			
	105	Forest Produce			
	91	Central Assistance to State Plan			
	08	North Eastern Council(NEC ) (CSS/CASP)			
	O	25.00			
	R	-25.00	...	...	...

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

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

**Grant No. 30 - Forest Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>2402 Soil and Water Conservation</b>			
102 Soil Conservation			
40 Forestry			
01 Afforestation in Catchment Areas (Non-Plan)			
O	1,10.00		
S	15.00	1,25.00	+ 6.14
Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
(ii) <b>2406 Forestry and Wild Life</b>			
01 Forestry			
001 Direction and Administration			
98 Administration			
30 Forest (Plan)			
O	86.46		
R	19.97	1,06.43	-1.84
Addition to the provision by reappropriation was the net effect of increase of ₹26.89 lakh mainly towards cost of fuel etc. and maintenance cost of vehicles and electricity charges and decrease of ₹6.92 lakh from supplies and materials. Both were stated to be based on actual requirement.			
(iii) 005 Survey and Utilization of Forest Resources			
40 Forestry			
26 Survey and Utilization of Forest Resouce (Plan)			
O	4.70		
R	2.40	7.10	7.10 ...
Addition to the provision by reappropriation was the net effect of increase of ₹3.60 lakh towards minor works and decrease of ₹1.20 lakh from Supplies and materials and both were stated to be based on actual requirement.			

**Grant No. 30 - Forest Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(iv)	101 Forest Conservation, Development and Regeneration			
	90 State Share for Central Assistance to State Plan			
	42 State share of Conservation of Natural Resources and Ecosystem (Plan)			
	O	2.45		
	R	25.98	28.43	-0.53
	Addition to the provision by reappropriation towards minor works was stated to be based on actual requirement.			
(v)	102 Social and Farm Forestry			
	90 State Share for Central Assistance to State Plan			
	41 State Share of National Afforestation Programme (National Mission for a Green India) (Plan)			
	O	6.95		
	R	26.37	33.32	-18.55
	Addition to the provision by reappropriation was the net effect of increase of ₹26.57 lakh towards minor works and decrease of ₹0.20 lakh from office expenses and supplies and materials. Both were stated to be based on actual requirement.			
(vi)	02 <i>Environmental Forestry and Wild Life</i>			
	110 Wild Life Preservation			
	40 Forestry			
	28 Wild Life Conservation and Education (Plan)			
	O	1,61.90		
	R	24.75	1,86.65	+ 20.00

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

Reasons for excess/final saving in the above 6 (six) cases at Sl. No. (i) to (vi) have not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) No part of the available saving of ₹9,57.00 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

**Grant No. 30 - Forest Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4406 Capital Outlay on Forestry and Wild Life</b>			
01 <i>Forestry</i>			
101 Forest Conservation, Development and Regeneration			
91 Central Assistance to State Plan			
10 ACA for Externally Aided Projects (EAPs)			
(Plan)			
O	16,00.00		
S	7,65.00	23,65.00	14,65.00
			- 9,00.00

Augmentation of provision by supplementary grant towards grants for creation of capital assets was due to sanction of fund by the Government of India under CSS/CASP.

Reason for saving has not been intimated (August 2015).

(c) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4406 Capital Outlay on Forestry and Wild Life</b>			
02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life			
40 Forestry			
28 Wild Life Conservation and Education			
(Plan)			
S	50.00		
R	2.00	52.00	...
			-52.00

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

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

Reason for non-utilization of entire provision has not been intimated (August 2015).

**Grant No. 31 - Rural Development Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2501</b>	<b>Special Programmes for Rural Development</b>		
<b>2505</b>	<b>Rural Employment</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>3452</b>	<b>Tourism</b>		
<b>Voted</b>			
Original	1,17,51,88		
Supplementary	7,65,47	1,25,17,35	94,01,08 - 31,16,27
Amount surrendered during the year (March 2015)			16,28,12

**CAPITAL**

<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>4515</b>	<b>Capital Outlay on other Rural Development Programmes</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
<b>Voted</b>			
Original	6,11,08,83	6,11,08,83	3,00,78,45 - 3,10,30,38
Amount surrendered during the year (March 2015)			3,28,79,46

**Notes and comments**

**REVENUE**

**Voted**

- As the expenditure fell short of even the original provision, supplementary grant of ₹7,65.47 lakh obtained in March 2015 totally unnecessary.
- Out of the available saving of ₹31,16.27 lakh, only ₹16,28.12 lakh was anticipated and surrendered during the year.
- Saving occurred mainly under :-

**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>2215 Water Supply and Sanitation</b>			
01 <i>Water Supply</i>			
001 Direction and Administration			
30 Rural Development			
23 Rural Development Division - Kumarghat (Non-Plan)			
O	36.27		
R	3.87	40.14	6.17
			-33.97
Addition to the provision by reappropriation was the net effect of increase of ₹3.99 lakh mainly towards salaries and decrease of ₹0.12 lakh from travel expenses. Both were stated to be based on actual requirement.			
(ii) 34 Unakoti District (Non-Plan)			
O	76.25		
R	7.89	84.14	0.64
			-83.50
Addition to the provision by reappropriation mainly towards salaries was stated to be based on actual requirement.			
(iii) 35 Sepahijala District (Plan)			
O	97.40		
S	11.52	1,08.92	2.53
			- 1,06.39
Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(iv) (Non-Plan)			
O	76.27		
R	7.99	84.26	0.57
			-83.69
Addition to the provision by reappropriation was the net effect of increase of ₹8.03 lakh mainly towards salaries and decrease of ₹0.04 lakh from travel expenses. Both were stated to be based on actual requirement.			
(v) 36 Khowai District (Plan)			
O	97.49		
S	22.83	1,20.32	16.91
			- 1,03.41
Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			

**Grant No. 31 - Rural Development Department - Contd.**

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	(Non-Plan)			
	O	77.26		
	R	8.50	85.76	1.65
				-84.11
	Addition to the provision by reappropriation was the net effect of increase of ₹8.54 lakh mainly towards salaries and decrease of ₹0.04 lakh from travel expenses. Both were stated to be based on actual requirement.			
(vii)	37 Gomati District			
	(Plan)			
	O	1,97.46		
	S	6.09		
	R	13.50	2,17.05	2.40
				- 2,14.65
	Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
	Further addition to the provision was the net effect of increase of ₹13.62 lakh mainly towards salaries and decrease of ₹0.12 lakh mainly from travel expenses. Both were stated to be based on actual requirement.			
(viii)	(Non-Plan)			
	O	76.50		
	R	7.68	84.18	0.63
				-83.55
	Addition to the provision by reappropriation was the net effect of increase of ₹8.07 lakh mainly towards salaries and decrease of ₹0.39 lakh mainly from travel expenses. Both were stated to be based on actual requirement.			
(ix)	38 Rural Development Division - Belonia			
	(Plan)			
	O	99.58		
	S	8.86	1,08.44	4.36
				- 1,04.08
	Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(x)	(Non-Plan)			
	O	26.10		
	R	2.60	28.70	0.45
				-28.25
	Addition to the provision by reappropriation was the net effect of increase of ₹2.75 lakh mainly towards salaries and decrease of ₹0.15 lakh mainly from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.			
(xi)	39 Rural Development Division - Bishramganj			
	(Plan)			
	O	52.73		
	S	4.68	57.41	2.77
				-54.64

**Grant No. 31 - Rural Development Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Addition to the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(xii)	(Non-Plan)		
	O	26.04	
	R	2.67	28.71
			0.55
			-28.16
Addition to the provision by reappropriation was the net effect of increase of ₹2.71 lakh mainly towards salaries and decrease of ₹0.04 lakh from travel expenses. Both were stated to be based on actual requirement.			
(xiii)	40 Rural Development Division - Khowai (Plan)		
	O	62.78	
	S	5.66	68.44
			2.27
			-66.17
Addition to the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(xiv)	(Non-Plan)		
	O	26.00	
	R	2.77	28.77
			0.37
			-28.40
Addition to the provision by reappropriation was the net effect of increase of ₹2.81 lakh mainly towards salaries and decrease of ₹0.04 lakh from travel expenses. Both were stated to be based on actual requirement.			
(xv)	41 Rural Development Division - Dharmanagar (Non-Plan)		
	O	26.21	
	R	2.86	29.07
			0.55
			-28.52
Addition to the provision by reappropriation mainly towards salaries was stated to be based on actual requirement.			
(xvi)	799 Suspense		
	65 Suspense Account		
	06 Rural Development (Non-Plan)		
	O	70,00.00	
	R	-18,18.43	51,81.57
			51,80.80
			-0.77
Reduction in provision by surrender (₹16,28.12 lakh) and by reappropriation (₹1,90.31 lakh) from suspense were stated to be based on actual requirement.			
(xvii)	<b>2501 Special Programmes for Rural Development</b>		
	01 <i>Integrated Rural Development Programme</i>		
	001 Direction and Administration		
	30 Rural Development		



**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
27	State Level Monitoring Cell of IRDP (Plan)		
	S	28.89	28.89
			2.17
			-26.72
	Creation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.		
(xviii)	34	Unakoti District (Non-Plan)	
		O	79.15
		R	8.42
			87.57
			0.67
			-86.90
	Addition to the provision by reappropriation was the net effect of increase of ₹8.43 lakh mainly towards salaries and decrease of ₹0.01 lakh from travel expenses. Both were stated to be based on actual requirement.		
(xix)	35	Sepahijala District (Non-Plan)	
		O	66.15
		R	7.06
			73.21
			0.63
			-72.58
	Addition to the provision by reappropriation was the net effect of increase of ₹7.07 lakh mainly towards salaries and decrease of ₹0.01 lakh from travel expenses. Both were stated to be based on actual requirement.		
(xx)	36	Khowai District (Non-Plan)	
		O	65.34
		R	7.22
			72.56
			0.68
			-71.88
	Addition to the provision by reappropriation was the net effect of increase of ₹7.23 lakh mainly towards salaries and decrease of ₹0.01 lakh from travel expenses. Both were stated to be based on actual requirement.		
(xxi)	37	Gomati District (Non-Plan)	
		O	67.15
		R	7.36
			74.51
			0.77
			-73.74
	Addition to the provision by reappropriation was the net effect of increase of ₹7.37 lakh mainly towards salaries and decrease of ₹0.01 lakh from travel expenses. Both were stated to be based on actual requirement.		
(xxii)	800	Other Expenditure	
	30	Rural Development	
	31	Tripura State Support Project on Self Help Groups	

**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(Plan)			
O	2,25.00	2,25.00	-95.00
(xxiii) 06	<i>Self Employment Programmes</i>		
101	Swarna Jayanti Gram Swarozgar Yojana		
90	State Share for Central Assistance to State Plan		
23	State Share of National Rural Livelihood Mission (NRLM)		
(Plan)			
O	3.00		
S	1,79.00	1,82.00	- 1,45.29
Addition to the provision by supplementary grant towards grants-in- aid was stated to be based on actual requirement.			
(xxiv) 91	Central Assistance to State Plan		
23	National Rural Livelihood Mission (NRLM)		
	(CSS/CASP)		
O	8,42.40		
S	84.24	9,26.64	- 7,97.28
Addition to the provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CSS/CASP.			
(xxv) <b>2505</b>	<b>Rural Employment</b>		
60	<i>Other Programmes</i>		
001	Direction and Administration		
30	Rural Development		
09	Rural Employment Cell of Rural Development Deptt. (Head Quarter)		
(Non-Plan)			
O	27.40		
R	-25.00	2.40	-0.16
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
Reasons for saving in the above 25 (twenty five) cases as at Sl. No. (i) to (xxv) have not been intimated (August 2015).			
(d)	Saving was partly counterbalanced by excess under :-		

**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>2215 Water Supply and Sanitation</b>			
01 <i>Water Supply</i>			
001 Direction and Administration			
30 Rural Development			
12 S.E., Rural Development Division, Agartala (Plan)			
O	73.25		
S	8.36	81.61	2,62.80 + 1,81.19
Addition to the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(ii) 19 West Tripura District (Plan)			
O	1,97.37		
S	27.05	2,24.42	6,02.37 + 3,77.95
Addition to the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(iii) (Non-Plan)			
O	76.40		
R	8.22	84.62	1,40.65 + 56.03
Addition to the provision by reappropriation was the net effect of increase of ₹8.32 lakh mainly towards salaries and decrease of ₹0.10 lakh from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.			
(iv) 20 South Tripura District (Plan)			
O	92.27		
S	12.22	1,04.49	3,55.85 + 2,51.36
Addition to the provision by supplementary grant mainly towards salaries (₹7.65 lakh) and electricity charges (₹4.15 lakh) was stated to be based on actual requirement.			
(v) (Non-Plan)			
O	76.40		
R	8.27	84.67	1,22.30 + 37.63
Addition to the provision by reappropriation towards salaries was stated to be based on actual requirement.			
(vi) 21 North Tripura District (Non-Plan)			

**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
O	1,11.30		
R	11.95	1,23.25	+ 75.75
Addition to the provision by reappropriation towards salaries was stated to be based on actual requirement.			
(vii) 22	Dhalai District (Non-Plan)		
O	96.25		
R	23.96	1,20.21	-5.73
Addition to the provision by reappropriation towards salaries was stated to be based on actual requirement.			
(viii) 24	Rural Development Division - Udaipur (Plan)		
O	63.64		
S	2.37		
R	3.00	69.01	+ 14.82
Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
Further addition to the provision by reappropriation was the net effect of increase of ₹4.20 lakh mainly towards salaries and decrease of ₹1.20 lakh mainly from travel expenses. Both were stated to be based on actual requirement.			
(ix)	<b>2501 Special Programmes for Rural Development</b>		
	<i>01 Integrated Rural Development programme</i>		
	001 Direction and Administration		
	30 Rural Development		
	19 West Tripura District (Non-Plan)		
O	1,98.43		
R	22.29	2,20.72	+ 60.60
Addition to the provision by reappropriation towards salaries was stated to be based on actual requirement.			
(x) 20	South Tripura District (Non-Plan)		
O	1,02.00		
R	10.98	1,12.98	+ 34.18
Addition to the provision by reappropriation towards salaries was stated to be based on actual requirement.			

**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(xi) 21 North Tripura District (Non-Plan)			
O	1,02.05		
R	10.80	1,12.85	+ 34.33

Addition to the provision by reappropriation was the net effect of increase of ₹10.81 lakh mainly towards salaries and decrease of ₹0.01 lakh from travel expenses. Both were stated to be based on actual requirement.

(xii) <b>2515 Other Rural Development Programmes</b>			
001 Direction and Administration			
30 Rural Development			
03 Expenditure on Community Development (Plan)			
O	8,24.98		
S	63.44	8,88.42	+ 2,28.48

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

Reasons for excess in the above 12 (twelve) cases as at Sl. No. (d)(i) to (xii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>3452 Tourism</b>			
01 <i>Tourist Infrastructure .</i>			
101 Tourist Centre			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	25.95		
S	2,61.34	2,87.29	- 2,87.29

Addition to the provision by supplementary grant towards minor works was stated to be due to sanction of fund by the Government of India under CSS/CASP.

Reason for non-utilization of the entire provision has not been intimated (August 2015).

**Grant No. 31 - Rural Development Department - Contd.**

- (f) Instances of creation of provision by reappropriation without the knowledge of the Legislature has been noticed in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>(i) 2501 Special Programmes for Rural Development</b>			
01 Integrated Rural Development Programme			
001 Direction and Administration			
30 Rural Development			
27 State Level Monitoring Cell of IRDP (Non-Plan)			
R	16.86	16.86	+ 29.80

Creation of provision by reappropriation towards salaries was stated to be based on actual requirement.

Reason for incurring expenditure without budget provision in the above case has not been intimated (August 2015).

- (g) Suspense Transaction The nature of transaction booked under the suspense and according procedure followed for each transaction have been explained in the note (g) of Grant No. 13.

The details of the transaction under "Suspense" during 2014-15 together with opening and closing balances were as follows :-

<b>Heads</b>	<b>Opening Balance as on 1 April 2014</b>	<b>Debit +</b>	<b>Credit -</b>	<b>Closing Balance as on 31 March 2015</b>
	<b>Debit + Credit -</b>			<b>Debit +</b>
		<b>(₹ in lakh)</b>		
<b>2215 Water Supply and Sanitation</b>				
1 Stock	- 64,02.44	51,80.80	76,22.83	- 88,44.47
2 Miscellaneous Public Works Advances	...	...	...	...
3 Purchase	...	...	...	...
<b>Total</b>	<b>- 64,02.44</b>	<b>51,80.80</b>	<b>76,22.83</b>	<b>- 88,44.47</b>

**Grant No. 31 - Rural Development Department - Contd.**

**CAPITAL**

**Voted**

(a) The amount of ₹3,28,79.46 lakh surrendered in March 2015 was considerably in excess of the overall saving of ₹3,10,30.38 lakh available for surrender and proved unjustified.

(b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
(i) <b>4216 Capital Outlay on Housing</b>			
03 Rural Housing			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
19 State Share of Indira Awas Yojana (IAY)			
(Plan)			
O	15,47.10		
R	-8,22.60	7,24.50	6,29.20
			-95.30

Reduction in provision by surrender (₹6,81.78 lakh) and by reappropriation (₹1,40.82 lakh) from grants for creation of capital assets were stated to be based on actual requirement.

(ii) 91 Central Assistance to State Plan				
19 Indira Awas Yojana (IAY)				
(CSS/CASP)				
O	53,24.28			
R	-27,33.81	25,90.47	27,09.59	+ 1,19.12

Reduction in provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.

(iii) <b>4515 Capital Outlay on other Rural Development Programmes</b>				
102 Community Development				
90 State Share for Central Assistance to State Plan				
20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)				
(Plan)				
O	23,17.00			
R	-10,52.00	12,65.00	7,20.00	- 5,45.00

Reduction in provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.

**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(iv) 91 Central Assistance to State Plan			
20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
(CSS/CASP)			
O 2,50,74.40			
R -1,86,34.40	64,40.00	1,03,38.86	+ 38,98.86
Reduction in provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.			
(v) 103 Rural Development			
90 State Share for Central Assistance to State Plan			
20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
(Plan)			
O 15,44.30			
R -2,79.30	12,65.00	6,00.00	- 6,65.00
Reduction in provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(vi) 91 Central Assistance to State Plan			
20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
(CSS/CASP)			
O 2,50,74.40			
R -1,86,34.40	64,40.00	1,03,38.86	+ 38,98.86
Reduction in provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.			
Reasons for saving in the above 6 (six) cases as at Sl. No. (i) to (vi) have not been intimated (August 2015).			
(c) Saving was partly counterbalanced by excess under :-			
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) 4059 Capital Outlay on Public Works			
80 General			
051 Construction			
25 Public Works			
14 Public Building			



**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(Plan)			
O	75.00		
R	46.22	1,21.22	3,21.21 + 1,99.99
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(ii)	90 State share for Central Assistance to State Plan		
	03 State Share of Special Plan Assistance (SPA)		
	(Plan)		
O	0.10		
R	45.40	45.50	41.60 -3.90
Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(iii)	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA)		
	(CSS/CASP)		
O	0.35		
R	2,57.05	2,57.40	2,57.40 ...
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
Reasons for excess in the above 3 (three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2015).			
(d)	Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-		
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i)	<b>4059 Capital Outlay on Public Works</b>		
	60 Other Buildings		
	051 Construction		
	90 State Share for Central Assistance to State Plan		
	03 State Share of Special Plan Assistance (SPA)		
	(Plan)		
R	45.50	45.50	... -45.50

**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(ii) 04	State Share of Special Central Assistance (SCA) - untied (Plan)		
	R	2,28.80	2,28.80
			... - 2,28.80
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(iii) 91	Central Assistance to State Plan		
03	Special Plan Assistance (SPA) (CSS/CASP)		
	R	1,56.87	1,56.87
			... - 1,56.87
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iv) 800	Other Expenditure		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA) (Plan)		
	R	45.50	45.50
			... -45.50
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(v) 04	State Share of Special Central Assistance (SCA) - untied (Plan)		
	R	2,28.80	2,28.80
			... - 2,28.80
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(vi) 91	Central Assistance to State Plan		
03	Special Plan Assistance (SPA) (CSS/CASP)		
	R	1,56.87	1,56.87
			... - 1,56.87
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(vii) 04	Special Central Assistance (SCA) - untied (CSS/CASP)		
	R	59,80.00	59,80.00
			35,76.65 - 24,03.35

**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(viii)	80 <i>General</i>		
	051    Construction		
	90    State Share for Central Assistance to State Plan		
	04    State Share of Special Central Assistance (SCA) - untied (Plan)		
	R	2,28.80	2,28.80                      ...                      - 2,28.80
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(ix)	<b>4515    Capital Outlay on other Rural Development Programmes</b>		
	103    Rural Development		
	90    State Share for Central Assistance to State Plan		
	03    State Share of Special Plan Assistance(SPA) (Plan)		
	R	45.50	45.50                      ...                      -45.50
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(x)	04    State Share of Special Central Assistance (SCA) - untied (Plan)		
	R	2,28.80	2,28.80                      ...                      - 2,28.80
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(xi)	91    Central Assistance for State Plan		
	03    Special Plan Assistance (SPA) (CSS/CASP)		
	R	1,56.86	1,56.86                      ...                      - 1,56.86
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(xii)	04    Special Central Assistance (SCA) - untied (CSS/CASP)		
	R	2,87.29	2,87.29                      3,31.90                      + 44.61
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			

**Grant No. 31 - Rural Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(xiii) <b>5054 Capital Outlay on Roads and Bridges</b>			
05 Roads			
101 Bridges			
90 State Share for Central Assistance to State Plan			
04 State Share of Special Central Assistance (SCA) - untied (Plan)			
R	2,28.80	2,28.80	... - 2,28.80

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

(xiv) 91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
R	2,87.31	2,87.31	87.36 - 1,99.95

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

Reasons for final saving in the above 13 (thirteen) cases as at Sl. No. (i) to (xi) & (xiv) and final excess as at Sl. No. (xii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4059 Capital Outlay on Public Works</b>			
60 Other Buildings			
051 Construction			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	25.95		
R	2,61.34	2,87.29	... - 2,87.29

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

**Grant No. 31 - Rural Development Department - Concl'd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(ii)	80 <i>General</i>			
	051 Construction			
	79 Other Maintenance Expenditure			
	01 Public Building			
	(Plan)			
	O	1,00.00		
	R	1,00.00	2,00.00	- 2,00.00

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

(iii)	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied			
	(CSS/CASP)			
	O	25.95		
	R	2,61.34	2,87.29	- 2,87.29

Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

Reasons for non-utilization of the entire provision in the above 3 (three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2015).

- (f) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following case :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(i)	<b>4059 Capital Outlay on Public Works</b>			
	60 <i>Other Buildings</i>			
	800 Other Expenditure			
	75 Special Plan Assistance			
	01 SPA			
	(Plan)			
		...	1,25.81	+ 1,25.81

Reason of incurring expenditure without budgetary provision/knowledge of the Legislature has not been intimated (August 2015).

**Grant No. 32 - Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>Voted</b>			
Original	10,49,05		
Supplementary	6,19,05	16,68,10	15,20,49
Amount surrendered during the year (March 2015)			-1,47,61
			56,95

**CAPITAL**

<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>Voted</b>			
Original	1,00,00	1,00,00	1,00,00
Amount surrendered during the year			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of the available saving of ₹1, 47.61 lakh, only ₹56.95 lakh was surrendered in March 2015.
- (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
(i) <b>2406 Forestry and Wild Life</b>			
01 Forestry			
001 Direction and Administration			
98 Administration			
32 T.R.P & P.G.P (Non-Plan)			

**Grant No. 32 - Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group -  
Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
O	8,12.05		
R	-52.70	7,59.35	6,66.65

Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.

Reason for saving was stated to be due to release of excess fund by the 'Finance Department' is not tenable.

**Grant No. 33 - Science, Technology and Environment Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2810</b>	<b>New and Renewable Energy</b>		
<b>3425</b>	<b>Other Scientific Research</b>		
<b>3435</b>	<b>Ecology and Environment</b>		
<b>Voted</b>			
Original	5,80,77		
Supplementary	10,03	5,90,80	5,23,23
Amount surrendered during the year (March 2015)			- 67,57
			4,60

**CAPITAL**

**5425 Capital Outlay on other Scientific and Environmental Research**

**Voted**

Supplementary	2,54,00	2,54,00	2,44,57	-9,43
Amount surrendered during the year				...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹10.03 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹67.57 lakh, only ₹4.60 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2810</b>	<b>New and Renewable Energy</b>		
01	<i>Bio-energy</i>		
001	Direction and Administration		
98	Administration		
33	Science, Technology and Environment		



**Grant No. 33 - Science, Technology and Environment Department - Concl'd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	

(Non-Plan)

O 1,52.80

S 0.90 1,53.70 1,24.47 -29.23

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

(ii) **3425 Other Scientific Research**

60 Others

001 Direction and Administration

98 Administration

33 Science, Technology and Environment

(Non-Plan)

O 1,58.87

S 9.13 1,68.00 1,43.79 -24.21

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

Reasons for saving in the above 2 (two) cases as at Sl. No. (i) and (ii) were attributed to non-filling up of vacant posts.

(d) Instance of creation of provision by reappropriation without the knowledge of Legislature has been noticed in the following case :-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	

(i) **3425 Other Scientific Research**

60 Others

800 Other Expenditure

31 Science and Technology

11 Sukanta Academy

(Plan)

R 0.30 0.30 0.30 ...

Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.

**Grant No. 34 - Planning and Co-ordination Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>3451 Secretariat-Economic Services</b>			
<b>Voted</b>			
Original	3,58,50		
Supplementary	19,00	3,77,50	-60,35
Amount surrendered during the year (March 2015)			59,49

**CAPITAL**

<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>Voted</b>			
Original	2,46,86,43	2,46,86,43	7,50,00
Amount surrendered during the year (March 2015)			-2,39,36,43
			2,39,29,64

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹19.00 lakh obtained in March 2015 proved unnecessary.
- (b) Out of the available saving of ₹60.35 lakh, ₹59.49 lakh only was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>3451 Secretariat-Economic Services</b>			
091 Attached Offices			
05 Establishment			
18 Establishment Cell (Non-Plan)			
O	2,47.15		
R	-50.49	1,96.66	1,94.72
			-1.94

**Grant No. 34 - Planning and Co-ordination Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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(₹ in lakh)

Reduction in provision by surrender (₹50.98 lakh) from salaries was stated to be based on actual requirement.

Further reduction by reappropriation was the net effect of increase of ₹0.50 lakh mainly towards cost of fuel etc. and maintenance cost of vehicles and decrease of ₹0.01 lakh from salaries. Both were stated to be based on actual requirement.

Reason for saving was attributed to non-filling up of vacant posts.

**CAPITAL**

**Voted**

- (a) Excessive budgetary provision contributed to the huge saving of ₹2,39,36.43 lakh (96.96 per cent of total grant) in the Capital-Voted Section. The table below shown similar excessive provision made at budget stage in preceding three years also which indicates improper budgeting.

(₹ in lakh)

<b>Year</b>	<b>Original grant</b>	<b>Expenditure</b>	<b>Saving</b>	<b>Per cent of</b>
2011 - 12	91,52.00	4,92.00	(-) 86,60.00	94.62
2012 - 13	1,60,57.78	4,68.00	(-) 1,55,89.78	97.09
2013 - 14	2,38,55.90	7,68.00	(-) 2,30,87.90	96.78

- (b) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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(₹ in lakh)

- (i) **4070 Capital Outlay on Other Administrative Services**

800 Other Expenditure

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

O 2,39,20.00

R -2,39,20.00

...

...

...

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

**Grant No. 35 - Urban Development Department**

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>REVENUE</b>			
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2217</b>	<b>Urban Development</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
<b>Voted</b>			
Original	2,09,05,54		
Supplementary	15,36,13	2,24,41,67	1,46,60,64
Amount surrendered during the year (March 2015)			- 77,81,03
			33,60,80
<b>Charged</b>			
Original	15,75	15,75	...
Amount surrendered during the year			-15,75
			...
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on other Administrative Services</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>Voted</b>			
Original	28,46,73		
Supplementary	1,21,43,93	1,49,90,66	65,88,27
Amount surrendered during the year (March 2015)			- 84,02,39
			66,58
<b>Charged</b>			
Original	48,75	48,75	...
Amount surrendered during the year			-48,75
			...
<b>Notes and</b>			
<b>REVENUE</b>			
<b>Voted</b>			
(a)	As the expenditure fell short of even the original provision, supplementary grant of ₹15,36.00 lakh obtained in March 2015 proved unnecessary.		
(b)	Out of the available saving of ₹77,81.03 lakh, only ₹33,60.80 lakh was anticipated and surrendered during the year.		

**Grant No. 35 - Urban Development Department - Contd.**

(c) Saving occurred mainly under :-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i)	<b>2217 Urban Development</b>				
	01 State Capital Development				
	191 Assistance to Municipal Corporation				
	43 Finance Commission				
	24 ULBs (Normal Areas) (Plan)				
	O	56,51.88			
	R	-4,51.88	52,00.00	18,20.00	- 33,80.00
	Reduction in provision by surrender (₹1,55.04 lakh) and by reappropriation (₹2,96.84 lakh) from grants-in-aid was stated to be based on actual requirement.				
(ii)	(Non-Plan)				
	O	11,91.78	11,91.78	4,64.30	- 7,27.48
(iii)	<b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>				
	200 Other Miscellaneous Compensation and Assignments				
	93 Municipal Corporation				
	02 Maintenance of Assets (Non-Plan)				
	O	10.00			
	S	40.00	50.00	30.00	-20.00
	Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.				
(iv)	05 Honorarium / Sitting Fees etc. (Non-Plan)				
	O	25.00			
	S	1,25.00	1,50.00	70.00	-80.00
	Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.				
(v)	06 Procurement of Equipments (Non-Plan)				
	O	30.00			
	S	20.00	50.00	30.00	-20.00

**Grant No. 35 - Urban Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.			
(vi)	96 Agartala Municipal Council		
	02 Maintenance of Assets (Non-Plan)		
	O 25.00		
	S 1,85.00	2,10.00	62.00 - 1,48.00
Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.			
(vii)	03 Operation and Maintenance Costs (Non-Plan)		
	O 25.00		
	S 1,85.00	2,10.00	62.00 - 1,48.00
Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.			
(viii)	04 Sports and Cultural Activities (Non-Plan)		
	O 10.00		
	S 90.00	1,00.00	40.00 -60.00
Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.			
(ix)	05 Honorarium/Sitting Fees etc (Non-Plan)		
	O 25.00		
	S 1,55.00	1,80.00	60.00 - 1,20.00
Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.			
(x)	97 Nagar Panchayats		
	01 Salary / Wages / T.A. & D.A. / Pension / Contingency (Non-Plan)		
	O 8,00.00		
	R -1,17.50	6,82.50	7,20.79 + 38.29

**Grant No. 35 - Urban Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

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

Reasons for saving in the above 9 (nine) cases at Sl. No. (i) to (ix) and reason for final excess for Sl. No. (x) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2217 Urban Development**

01 *State Capital Development*

191 Assistance to Municipal Corporation

91 Central Assistance to State Plan

10 ACA for Externally Aided Projects (EAPs)  
(CSS/CASP)

O 3,90.00

R -3,90.00

... ..

Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be based on actual requirement.

(ii) 26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)  
(CSS/CASP)

O 39,00.00

R -39,00.00

... ..

Withdrawal of entire provision by surrender (₹32,05.76 lakh) and by reappropriation (₹6,94.24 lakh) from grants-in-aid was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2217 Urban Development**

01 *State Capital Development*

191 Assistance to Municipal Corporation

**Grant No. 35 - Urban Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
32 Urban Development			
17 State Urban Employment Programme (Plan)			
O	28,40.00		
R	2,80.00	31,20.00	31,20.05 + 0.05
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(ii) 90 State Share for Central Assistance to State Plan			
26 State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (Plan)			
O	2,20.00		
R	11.74	2,31.74	2,31.74 ...
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(iii) 91 Central Assistance to State Plan			
49 National Urban Livelihood Mission (CSS/CASP)			
O	1,94.46		
R	4,61.16	6,55.62	4,92.05 - 1,63.57
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(iv) 192 Assistance to Municipal Councils			
91 Central Assistance to State Plan			
49 National Urban Livelihood Mission (CSS/CASP)			
O	1,94.46		
R	6,23.08	8,17.54	7,44.73 -72.81
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(v) <b>3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>			
200 Other Miscellaneous Compensation and Assignments			
93 Municipal Corporation			
07 Others			



**Grant No. 35 - Urban Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(Non-Plan)			
O	4,49.20		
R	-75.20	3,74.00	+ 87.68
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(vi)	96	Agartala Municipal Council	
	06	Procurement of Equipments	
		(Non-Plan)	
	O	15.00	
	S	6.75	
	R	28.25	50.00
			30.00
			-20.00
Augmentation of provision by supplementary grant towards grants-in-aid was stated to be based on actual requirement.			
Further addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(vii)	07	Others	
		(Non-Plan)	
	O	13,38.40	
	R	-3,32.15	10,06.25
			15,37.59
			+ 5,31.34
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(viii)	97	Nagar Panchayats	
	02	Maintenance of Assets	
		(Non-Plan)	
	O	25.00	
	R	65.00	90.00
			38.00
			-52.00
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(ix)	03	Operation and Maintenance Costs	
		(Non-Plan)	
	O	25.00	
	R	65.00	90.00
			38.00
			-52.00
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			

**Grant No. 35 - Urban Development Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(x)	04 Sports and Cultural Activities (Non-Plan)			
	O	10.00		
	R	80.00	90.00	38.00
				-52.00
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xi)	05 Honorarium/ Sitting Fees etc (Non-Plan)			
	O	15.00		
	R	75.00	90.00	38.00
				-52.00
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xii)	07 Others (Non-Plan)			
	O	4,07.40		
	R	2,06.60	6,14.00	8,07.29
				+ 1,93.29
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(f)	Entire provision remained un-utilized in the following cases :-			
	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2217 Urban Development</b>			
	01 State Capital Development			
	191 Assistance to Municipal Corporation			
	90 State Share for Central Assistance fo State Plan			
	10 State Share of ACA for Externally Aided Projects (EAPs) (Plan)			
	O	39.00	39.00	...
				-39.00
(ii)	192 Assistance to Municipal Councils			
	90 State Share for Central Assistance to State Plan			
	49 State Share of National Urban Livelihood Mission			

**Grant No. 35 - Urban Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(Plan)			
O	38.79	38.79	...
			-38.79

Reasons for non-utilization of the entire provision have not been intimated (August 2015).

- (g) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2217 Urban Development</b>			
01 State Capital Development			
191 Assistance to Municipal Corporation			
90 State Share for Central Assistance to State Plan			
49 State Share of National Urban Livelihood Mission			
(Plan)			
	...	...	38.17
			+ 38.17

Reason for incurring expenditure without budget provision has not been intimated (August 2015).

**REVENUE**

**Charged**

- (a) Entire provision remained unutilized and not surrendered during the year.

**CAPITAL**

**Voted**

- (a) In view of overall saving of ₹84,02.39 lakh, supplementary grant of ₹1,21,43.93 lakh obtained in March 2015 proved excessive.
- (b) Out of the huge saving of ₹84,02.39 lakh, only ₹66.58 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

**Grant No. 35 - Urban Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4217 Capital Outlay on Urban Development</b>			
01 <i>State Capital Development</i>			
051 Construction			
88 C S Scheme III			
91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP (CSS/CASP)			
S	66,40.96	66,40.96	24,12.96 - 42,28.00
Creation of provision by supplementary grants towards grants for creation of capital assets was due to the sanction of fund by the Government of India for implementation of scheme under CSS/CASP.			
(ii) 91 Central Assistance to State Plan			
26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (CSS/CASP)			
S	27,71.59	27,71.59	20,85.65 - 6,85.94
Creation of provision by supplementary grants towards grants for creation of capital assets was due to the sanction of fund by the Government of India for implementation of scheme under CSS/CASP.			
(iii) 800 Other Expenditure			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
S	2,30.43	2,30.43	1,83.93 - 46.50
Creation of provision by supplementary grants towards grants for creation of capital assets was due to the sanction of fund by the Government of India for implementation of scheme under CSS/CASP.			
(iv) 60 <i>Other Urban Development Schemes</i>			
051 Construction			
05 Establishment			
69 Urban Development (Plan)			
O	3,38.00		
R	-26.00	3,12.00	71.86 - 2,40.14

**Grant No. 35 - Urban Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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Reduction in provision by surrender from purchase/ acquisition of land was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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(i) **4217 Capital Outlay on Urban Development**

01 *State Capital Development*

051 Construction

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

O 7,83.16

R -7,83.16

...

...

...

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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(i) **4217 Capital Outlay on Urban Development**

01 *State Capital Development*

051 Construction

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied  
(CSS/CASP)

O 0.52

R 74.48

75.00

75.00

...

Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

**Grant No. 35 - Urban Development Department - Contd.**

(f) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4217 Capital Outlay on Urban Development</b>			
01 State Capital Development			
051 Construction			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
O	78.00		
R	-71.82	6.18	...
			-6.18
Reduction in provision by surrender (₹40.58 lakh) and by reappropriation (₹31.24 lakh) from major works was stated to be based on actual requirement.			
(ii) 04 State Share of Special Central Assistance (SCA) - untied (Plan)			
O	26.00	26.00	...
			-26.00
(iii) 50 State Share of Rajiv Awash Yojana (MOHPUA) (Plan)			
O	61.05	61.05	...
			-61.05
(iv) 91 Central Assistance to State Plan			
50 Rajiv Awash Yojana (MOHPUA) (CSS/CASP)			
O	15,60.00		
S	7,73.32		
R	7,08.68	30,42.00	...
			- 30,42.00

Augmentation of provision by supplementary grant (₹7,73.32 lakh) and by reappropriation (₹7,08.68 lakh) towards major works was stated to be due to sanction of fund by the Government of India under CSS/CASP and based on actual requirement respectively.

Reasons for non-utilization of entire provision have not been intimated (August 2015).

(g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

**Grant No. 35 - Urban Development Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>4217 Capital Outlay on Urban Development</b>			
<i>01 State Capital Development</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
(Plan)			
R	31.24	31.24	...

Creation of provision by reappropriation towards grants for creation of capital assets was based on actual requirement.

Reason for incurring expenditure without budgetary provision has not been intimated (August 2015).

**CAPITAL**

***Charged***

(a) No part of the provision was utilized or surrendered during the year.

**Grant No. 36 - Home (Jail) Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2056</b>	<b>Jails</b>		
<b>2059</b>	<b>Public Works</b>		
<b>Voted</b>			
Original	20,62,85		
Supplementary	2,92,22	23,55,07	20,21,07
Amount surrendered during the year			-3,34,00
			...

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>Voted</b>			
Original	2,61,04		
Supplementary	4,27,85	6,88,89	4,02,32
Amount surrendered during the year (March 2015)			-2,86,57
			52

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹2,92.22 lakh obtained in March 2015 proved excessive.
- (b) No part of the available saving of ₹3,34.00 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2056</b>	<b>Jails</b>		
101	Jails		
99	Others		
62	Prison Administration		
	(Non-Plan)		



**Grant No. 36 - Home (Jail) Department - Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
O	20,19.45			
S	2,74.02			
R	19.00	23,12.47	19,80.82	- 3,31.65

Augmentation of provision by supplementary grant towards cost of Salaries was stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹20.39 lakh mainly towards other charges and decrease of ₹1.39 lakh mainly from professional services. Both were stated to be based on actual requirement.

Reason for saving has not been intimated (August 2015).

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2059 Public Works</b>				
80 <i>General</i>				
053 Maintenance and Repairs				
25 Public Works				
14 Public Building (Plan)				
O	13.00			
R	2.60	15.60	14.77	-0.83

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

Reason for final saving has not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) Out of the available saving of ₹2, 86.57 lakh, only ₹ 0.52 lakh was surrendered during the year.
- (b) Saving occurred mainly under :-

**Grant No. 36 - Home (Jail) Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
O	2,34.00		
S	4,27.85		
R	0.52	6,62.37	4,02.32
			- 2,60.05

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under Special Plan Assistance (SPA). Further addition to the provision by reappropriation towards major works was stated to be based on actual requirement.  
Reason for saving has not been intimated (August 2015).

(c) Entire provision remained un-utilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
99 Others			
28 Modernisation of Prison Administration (Plan)			
O	26.00	26.00	...
			-26.00

Reason for non-utilization of entire provision has not been intimated (August 2015).

**Grant No. 37 - Labour Organisation**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2230 Labour and Employment</b>			
<b>Voted</b>			
Original	17,99,36		
Supplementary	31,93	18,31,29	15,56,99
Amount surrendered during the year (March 2015)			-2,74,30
			46,54

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹31.93 lakh obtained in March 2015 proved totally unnecessary.
- (b) Out of the available saving of ₹2,74.30 lakh, only ₹46.54 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2230 Labour and Employment</b>			
01 Labour			
111 Social Security for labour			
33 Welfare Programme			
53 Asanghatita Shramik Sahayika Prakalpa (Plan)			
O	1,56.00		
R	-52.00	1,04.00	1,03.99
			-0.01
Reduction in provision by surrender (₹42.63 lakh) and by reappropriation (₹9.37 lakh) from grants-in-aid were stated to be based on actual requirement.			
(ii) 91 Central Assistance to State Plan			
57 Social Security for Unorganized Workers including RSBY (CSS/CASP)			
O	9,71.88	9,71.88	7,40.33
			- 2,31.55

**Grant No. 37 - Labour Organisation - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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Reasons for saving in the above 2 (two) cases have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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(i) **2230 Labour and Employment**

01 Labour

001 Direction and Administration

98 Administration

37 Labour

(Plan)

O 13.31

R -3.70 9.61 20.40 + 10.79

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

(ii) (Non-Plan)

O 5,32.84

S 24.54 5,57.38 5,70.22 + 12.84

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

(iii) 103 General Labour Welfare

33 Welfare Programme

34 Welfare for Labour Education

(Plan)

O 0.52

R 2.86 3.38 2.17 -1.21

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

Reasons for excess in the above 2 (two) cases at Sl. No. (i) and (ii) and for final saving at Sl. No. (iii) have not been intimated (August 2015).

**Grant No. 38 - General Administration (Printing and Stationery) Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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**REVENUE**

**2058 Stationery and Printing**

**2059 Public Works**

**Voted**

Original	12,95,39		
Supplementary	53,51	13,48,90	10,98,84
Amount surrendered during the year			-2,50,06
			...

**CAPITAL**

**4058 Capital Outlay on Stationery and Printing**

**Voted**

Original	20,00	20,00	...	-20,00
Amount surrendered during the year (March 2015)				20,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of the original provision, supplementary grant of ₹53.51 lakh obtained in March 2015 was totally unnecessary.
- (b) No part of the available saving of ₹2,50.06 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2058 Stationery and Printing</b>			
001 Direction and Administration			
98 Administration			
38 Printing (Non-Plan)			
O	2,82.00		
R	-2.45	2,79.55	1,88.20
			-91.35

Reduction in provision by reappropriation from purchase of new vehicle was stated to be based on actual requirement.

**Grant No. 38 - General Administration (Printing and Stationery) Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(ii)	101 Purchase and Supply of Stationery Stores			
	62 Printing and Stationery			
	01 Procurement (Non-Plan)			
	O	1,57.00	1,14.72	-42.28

No part of the available saving of ₹42.28 lakh was anticipated and surrendered.

(iii)	103 Government Presses			
	05 Establishment			
	57 Government Press (Non-Plan)			
	O	8,31.39		
	S	42.51		
	R	2.45	8,76.35	- 1,02.74

Augmentation of provision by supplementary grant towards overtime allowances was stated to be based on actual requirement.

Further addition to the provision by reappropriation mainly towards other administrative expenses was stated to be based on actual requirement.

Reasons for saving in the above 3(three) cases at Sl. No. (i) to (iii) above have not been intimated ( August 2015).

**CAPITAL**

**Voted**

- (a) Entire provision remained unutilized and surrendered in March 2015 in the following case :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>4058 Capital Outlay on Stationery and Printing</b>			
	103 Government Presses			
	62 Printing and Stationery			
	01 Procurement (Plan)			

**Grant No. 38 - General Administration (Printing and Stationery) Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
O	20.00		
R	-20.00	...	...

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

**Grant No. 39 - Education (Higher) Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2202</b>	<b>General Education</b>		
<b>2203</b>	<b>Technical Education</b>		
<b>2204</b>	<b>Sports and Youth Services</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2552</b>	<b>North Eastern Areas</b>		
<b>Voted</b>			
Original	1,15,46,03		
Supplementary	5,81,59	1,21,27,62	89,13,51
Amount surrendered during the year			-32,14,11
			...

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on other Administrative Services</b>			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>			
<b>Voted</b>				
Original	46,76,78			
Supplementary	22,03,63	68,80,41	40,40,62	-28,39,79
Amount surrendered during the year (March 2015)				53,02

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹5,81.59 lakh obtained in March 2015 proved excessive.
- (b) No part of the available saving of ₹32,14.11 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-



**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>2202 General Education</b>			
02 <i>Secondary Education</i>			
105 Teachers Training			
41 Human Development			
06 Institute of Advance Studies in Education (Non-Plan)			
O	2,49.10		
R	-1.00	2,48.10	1,19.11
			- 1,28.99
Addition to the provision by reappropriation was the net effect of increase of ₹5.50 lakh mainly professional services and decrease of ₹4.50 lakh from electricity charges. Both were stated to be based on actual requirement.			
(ii) 03 <i>University and Higher Education</i>			
001 Direction and Administration			
98 Administration			
39 Higher Education (Non-Plan)			
O	6,54.05		
S	16.75		
R	1.75	6,72.55	3,65.50
			- 3,07.05
Augmentation of provision by supplementary grant towards professional services was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ₹2.25 lakh mainly towards office expenses and decrease of ₹0.50 lakh from other administrative expenses. Both were stated to be based on actual requirement.			
(iii) 103 Government Colleges and Institutes			
41 Human Development			
49 Government Degree College (Non-Plan)			
O	77,73.60		
S	60.70	78,34.30	61,54.32
			- 16,79.98
Augmentation of provision by supplementary grant towards electricity charges was stated to be based on actual requirement.			
(iv) <b>2203 Technical Education</b>			
105 Polytechnics			
41 Human Development			

**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
66	Tripura Institute of Technology (Non-Plan)		
	O	6,07.50	
	S	7.00	
	R	0.50	6,15.00
			3,84.96
			- 2,30.04
	Augmentation of provision by supplementary grant mainly towards professional services was stated to be based on actual requirement. Further addition to the provision by reappropriation towards cost of fuel etc. maintenance cost of vehicles was stated to be based on actual requirement.		
(v)	67	Womens' Polytechnic (Non-Plan)	
		O	1,93.10
		R	-4.00
			1,89.10
			1,46.23
			-42.87
	Reduction in provision by reappropriation was the net effect of decrease of ₹5.60 lakh mainly from salaries and increase of ₹1.60 lakh mainly towards office expenses. Both were stated to be based on actual requirement.		
(vi)	71	Dhalai District Polytechnic, Ambassa (Non-Plan)	
		O	75.80
		S	7.50
		R	-1.60
			81.70
			56.06
			-25.64
	Augmentation of provision by supplementary grant mainly towards professional services was stated to be based on actual requirement. Further reduction in provision by reappropriation mainly from hiring charges of private vehicles was stated to be based on actual requirement.		
(vii)	112	Engineering/Technical Colleges and Institutes	
	41	Human Development	
	51	Engineering College (Non-Plan)	
		O	6,27.23
			6,27.23
			3,13.47
			- 3,13.76
(viii)	<b>2204</b>	<b>Sports and Youth Services</b>	
	102	Youth Welfare Programmes for Students	
	41	Human Development	
	32	National Cadet Corps	

**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(Non-Plan)

O	1,19.60		
S	7.20	1,26.80	81.69
			-45.11

Augmentation of provision by supplementary grant towards electricity charges was stated to be based on actual requirement.

(ix) **2205 Art and Culture**

101 Fine Arts Education

41 Human Development

20 Govt. Music College

(Non-Plan)

O	2,24.10		
S	6.50	2,30.60	1,72.25
			-58.35

Augmentation of provision by supplementary grant towards professional services was stated to be based on actual requirement.

(x) **105 Public Libraries**

41 Human Development

54 Libraries

(Non-Plan)

O	5,04.85		
S	10.40	5,15.25	3,03.16
			- 2,12.09

Augmentation of provision by supplementary grant towards professional services was stated to be based on actual requirement.

Reasons for saving in the above cases at Sl. No. (i) and (x) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2202 General Education**

03 *University and Higher Education*

103 Government Colleges and Institutes

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(CSS/CASP)			
O	70.20		
R	-70.20	...	...

Withdrawal of entire provision by reappropriation from supplies and materials was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2203 Technical Education</b>			
112 Engineering/Technical Colleges and Institutes			
89 C.S. Schemes - IV			
24 Technical Education Quality Improvement Programme (CSS/CASP)			
S	2,52.72	2,52.72	...
			- 2,52.72

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

Reason for non-utilization of the entire provision has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2202 General Education</b>			
03 <i>University and Higher Education</i>			
103 Government Colleges and Institutes			
41 Human Development			
49 Government Degree College (Plan)			
O	63.00		
S	5.06		
R	8.16	76.22	81.25
			+ 5.03

**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Augmentation of provision by supplementary grant towards supplies and materials was stated to be based on actual requirement.			
Further addition to the provision by reappropriation mainly towards supplies materials was stated to be based on actual requirement.			
(ii)	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied (CSS/CASP)		
	S 15.60		
	R 70.20	85.80	85.70 -0.10
Creation of provision by supplementary grant towards supplies and materials was stated to be based on actual requirement.			
(iii)	<b>2203 Technical Education</b>		
	105 Polytechnics		
	41 Human Development		
	50 Polytechnic Institute (Plan)		
	S 3.61		
	R 12.11	15.72	35.38 + 19.66
Creation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
Further addition to the provision by reappropriation mainly towards supplies and materials was stated to be based on actual requirement.			
(iv)	(Non-Plan)		
	S 8.30		
	R 7.00	15.30	23.39 + 8.09
Creation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
Further addition to the provision by reappropriation mainly towards professional services was stated to be based on actual requirement.			
(v)	67 Womens' Polytechnic (Plan)		
	O 3.00		
	R 2.98	5.98	5.98 ...
Addition to the provision by reappropriation towards supplies and materials was stated to be based on actual requirement.			

**Grant No. 39 - Education (Higher) Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(vi)	74 Gomati District Polytechnic at Fulkumari, Udaipur (Non-Plan)			
	O	18.00		
	S	4.00	22.00	+ 40.60
	Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
(vii)	800 Other Expenditure			
	41 Human Development			
	05 College of Arts and Crafts (Plan)			
	O	22.93		
	R	-6.63	16.30	+ 28.22
	Reduction in provision by reappropriation was the net effect of decrease of ₹6.93 lakh mainly from salaries and increase of ₹0.30 lakh towards supplies and materials. Both were stated to be based on actual requirement.			
(viii)	<b>2205 Art and Culture</b>			
	101 Fine Arts Education			
	41 Human Development			
	20 Govt. Music College (Plan)			
	O	2.00		
	S	0.40	2.40	+ 2.76
	Augmentation of provision by supplementary grant towards supplies and materials was stated to be based on actual requirement.			
(ix)	104 Archives			
	41 Human Development			
	53 Archives (Non-Plan)			
	O	0.50		
	S	0.15	0.65	+ 4.35
	Augmentation of provision by supplementary grant towards office expenses was stated to be based on actual requirement.			

**Grant No. 39 - Education (Higher) Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(x)	105 Public Libraries			
	41 Human Development			
	54 Libraries (Plan)			
	S	9.68	29.24	+ 19.56

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

(xi)	107 Museums			
	41 Human Development			
	19 Govt. Museum (Plan)			
	O	13.00	16.94	+ 3.94

Reasons for excess in the above 9 (nine) cases as at Sl. No. (i), (iii), (iv) and (vi) to (xi) and reason for final saving at Sl. No.(ii) have not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹22,03.63 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹28,39.79 lakh only ₹53.02 lakh was anticipated and during the year.
- (c) Saving occurred mainly under :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 General Education			
	203 University and Higher Education			
	43 Finance Commission			
	46 Development of MBB College Complex (Plan)			
	O	20,00.00		
	R	-14,86.55	3,65.24	- 1,48.21

**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by surrender (₹53.02 lakh) and by reappropriation (₹14,33.53 lakh) from major works were stated to be based on actual requirement.			
(ii)	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA)		
	(CSS/CASP)		
	O	3,68.42	
	S	4,97.19	
	R	3,07.87	11,73.48
			3,79.34
			- 7,94.14
Augmentation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
Further addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(iii)	55 Rashtriya Uchhtar Shiksha Abhiyan		
	(CSS/CASP)		
	O	1,56.00	
	S	14,50.66	
	R	-1,56.00	14,50.66
			11,76.46
			- 2,74.20
Augmentation of provision by supplementary grant towards creation of capital assets was stated to be based on actual requirement.			
Further reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(iv)	02 Technical Education		
	104 Polytechnics		
	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA)		
	(CSS/CASP)		
	O	6,30.40	
	R	88.24	7,18.64
			1,90.57
			- 5,28.07
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
Reasons for saving in the above cases as at Sl.No. (i) to (iv) have not been intimated (August 2015).			
(d)	Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following cases :-		



**Grant No. 39 - Education (Higher) Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>4070 Capital Outlay on other Administrative Services</b>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
		...	...	
			2,60.00	+ 2,60.00
(ii)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 General Education			
	203 University and Higher Education			
	56 Non-Lapsable			
	49 Improvement of State B.Ed. College in Tripura (Plan)			
		...	...	
			1.56	+ 1.56

Reasons for incurring expenditure without budgetary provision and without the knowledge of the Legislative have not been intimated (August 2015).

- (e) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	02 Technical Education			
	104 Polytechnics			
	41 Human Development			
	50 Polytechnic Institute (Plan)			
	R	11.86	11.86	10.30
				-1.56

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

(ii)	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	R	5.93	5.93	31.93
				+ 26.00

**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iii) 04	<i>Art and Culture</i>		
105	Public Libraries		
91	Central Assistance to State Plan		
09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)		
R	1,82.43	1,82.43	... - 1,82.43

Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iv) 106	Museums		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA) (Plan)		
R	1,65.36	1,65.36	62.39 - 1,02.97

Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(v) 800	Other Expenditure		
91	Central Assistance to State Plan		
09	Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)		
R	2,04.29	2,04.29	2,04.29 ...

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

(f) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) 4202	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
02	<i>Technical Education</i>		
104	Polytechnics		
91	Central Assistance to State Plan		

**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

04	Special Central Assistance (SCA)- untied (CSS/CASP)			
	O	37.44		
	R	-37.44	...	...

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

(ii) 04 *Art and Culture*

101	Fine Arts Education			
91	Central Assistance to State Plan			
04	Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	62.29		
	R	-62.29	...	...

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

(iii) 106 *Museums*

91	Central Assistance to State Plan			
03	Special Plan Assistance (SPA) (CSS/CASP)			
	O	6,30.99		
	R	-6,30.99	...	...

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **4202 Capital Outlay on Education, Sports, Art and Culture**

01	<i>General Education</i>			
203	University and Higher Education			
90	State Share for Central Assistance to State Plan			
03	State Share of Special Plan Assistance (SPA)			

**Grant No. 39 - Education (Higher) Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(Plan)			
O	90.00		
R	50.88	1,40.88	-19.27
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(ii) 91	Central Assistance to State Plan		
02	One Time Addl. Central Assistance (OTACA) (CSS/CASP)		
O	0.52		
R	0.24	0.76	...
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(iii) 04	Special Central Assistance (SCA) - untied (CSS/CASP)		
O	83.20		
R	1,03.65	1,86.85	-26.53
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(iv) 02	Technical Education		
104	Polytechnics		
43	Finance Commission		
45	Technical Education (Plan)		
O	3,90.00		
R	11,76.55	15,66.55	- 9,46.12
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
Reasons for excess/final saving in the above cases have not been intimated (August 2015).			

**Grant No. 40 - Education (School) Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2202</b>	<b>General Education</b>		
<b>2236</b>	<b>Nutrition</b>		
<b>Voted</b>			
Original	12,70,92,63		
Supplementary	31,16,19	13,02,08,82	12,40,49,94
Amount surrendered during the year (March 2015)			-61,58,88
			92,09,86

**CAPITAL**

<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<b>4236</b>	<b>Capital outlay on Nutrition</b>		
<b>4552</b>	<b>Capital outlay on North Eastern Areas</b>		
<b>Voted</b>			
Original	30,78,65		
Supplementary	62,88	31,41,53	21,65,46
Amount surrendered during the year (March 2015)			-9,76,07
			3,26,72

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹31,16.19 lakh obtained in March 2015 proved excessive.
- (b) The amount of ₹92,09.86 lakh surrendered in March 2015 was considerably in excess of the overall saving of ₹61,58.88 lakh available for surrender and proved unjustified.

- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2202</b>	<b>General Education</b>		
01	<i>Elementary Education</i>		
101	Government Primary Schools		
90	State Share for Central Assistance to State Plan		

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
25 State Share of Sarva Shiksha Abhiyan (SSA) (Plan)			
O	12,31.43		
R	-1,91.43	10,40.00	8,06.63 - 2,33.37
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(ii) 106 Teachers and Other Services			
42 Government Primary Schools			
01 Middle Stage Education (From Class VI to VIII) (Plan)			
O	9,17.93		
R	-4,53.82	4,64.11	6,40.64 + 1,76.53
Reduction in provision by reappropriation was the net effect of decrease of ₹4,75.36 lakh mainly from salaries and increase of ₹21.54 lakh mainly towards scholarship / stipend. Both were stated to be based on actual requirement.			
(iii) (Non-Plan)			
O	50,87.36		
R	-6,63.78	44,23.58	42,54.11 - 1,69.47
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(iv) 107 Teachers Training			
91 Central Assistance to State Plan			
52 Support for Educational Development including Teachers Training & Adult Education (CSS/CASP)			
O	1,00.00		
R	4,45.94	5,45.94	31.10 - 5,14.84
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(v) 02 Secondary Education			
104 Teachers and Other Services			
91 Central Assistance to State Plan			
54 Scheme for providing Education to Madrasas, Minorities and Disabled (CSS/CASP)			

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
O	64.00		
R	-52.03	11.97	11.97 ...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(vi)	109	Government Secondary Schools	
	90	State Share for Central Assistance to State Plan	
	51	State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Plan)	
	O	4,42.39	
	R	-2,34.89	2,07.50 2,07.79 + 0.29
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(vii)	91	Central Assistance to State Plan	
	51	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (CSS/CASP)	
	O	61,50.00	
	R	-56,33.98	5,16.02 6,05.27 + 89.25
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(viii)	199	Other Non-Government Institutions	
	41	Human Development	
	64	Salary for Grant-in-aid Institutions (Non-Plan)	
	O	4,11.06	
	R	-79.42	3,31.64 3,31.64 ...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(ix)	<b>2236</b>	<b>Nutrition</b>	
	02	<i>Distribution of nutritious food and Beverages</i>	
	102	Mid-day Meals	
	90	State Share for Central Assistance to State Plan	
	24	State Share of Mid Day Meal (MDM) (Plan)	

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

O 3,02.02

R -55.70 2,46.32 2,43.34 -2.98

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

(x) 91 Central Assistance to State Plan

24 Mid Day Meal (MDM)  
(CSS/CASP)

O 29,49.70

R -4,42.38 25,07.32 25,71.71 + 64.39

Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.

Reasons for saving in the above 4 (four) cases at Sl. No. (i), (iii), (iv), (ix) and final excess in the above 3 (three) cases Sl. No. (ii), (vi), (vii) and (x) have not been intimated (August 2015).

(d) Entire provision remained un-utilized in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i) **2202 General Education**

01 *Elementary Education*

101 Government Primary Schools

43 Finance Commission

26 State Share

(Plan)

O 2,50.00

R -2,49.48 0.52 ... -0.52

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

(ii) 02 *Secondary Education*

109 Government Secondary Schools

90 State Share for Central Assistance to State Plan

53 State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence



**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	

(Plan)

O 1,53.00

R -1,46.85 6.15 ... -6.15

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

(iii)	91	Central Assistance to State Plan		
	53	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence		
		(CSS/CASP)		
	O	5,08.52		
	R	-3,45.73	1,62.79	... - 1,62.79

Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.

Reasons for non-utilization of the entire provision have not been intimated (August 2015).

(e) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	

(i)	<b>2202</b>	<b>General Education</b>		
	01	<i>Elementary Education</i>		
	104	Inspection		
	41	Human Development		
	18	Government Secondary Schools		
		(Plan)		
	R	87.71	87.71	... -87.71

Creation of provision by reappropriation towards contractual services was stated to be based on actual requirement.

(ii)	107	Teachers Training		
	90	State Share for Central Assistance to State Plan		
	52	State Share of Support for Educational Development including Teachers Training & Adult Education		
		(Plan)		

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>(₹ in lakh)</b>		
R	66.76	66.76	31.84	-34.92
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(iii)	02 Secondary Education			
	110 Assistance to Non-Govt. Secondary Schools			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
R	34.97	34.97	13.63	-21.34
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(iv)	05 Language Development			
	200 Other Languages Education			
	41 Human Development			
	30 Muktab Madrasa (Non-Plan)			
R	58.62	58.62	57.87	-0.75
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(f)	Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following case :-			
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
		<b>(₹ in lakh)</b>		
(i)	<b>2202 General Education</b>			
	01 Elementary Education			
	800 Other Expenditure			
	70 State Share			
	40 School Education (Plan)			
	...	...	1,36.47	+ 1,36.47
Reason for incurring expenditure without provision has not been intimated (August 2015).				

**Grant No. 40 - Education (School) Department - Contd.**

(g) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2202 General Education</b>			
04 <i>Adult Education</i>			
200 Other Adult Education Programme			
91 Central Assistance to State Plan			
52 Support for Educational Development including Teachers Training & Adult Education (CSS/CASP)			
O	1,50.00		
R	-1,50.00	...	...

Withdrawal of entire provision by surrender (₹1,41.39 lakh) and by reappropriation (₹8.61) from major works were stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2059 Public Works</b>			
80 <i>General</i>			
053 Maintenance and Repairs			
79 Other Maintenance Expenditure			
01 Public Building (Non-Plan)			
O	75.00		
R	25.00	1,00.00	99.70 -0.30

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

(ii) <b>2202 General Education</b>			
01 <i>Elementary Education</i>			
101 Government Primary Schools			
91 Central Assistance to State Plan			
25 Sarva Shiksha Abhiyan (SSA) (CSS/CASP)			

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
O	1,00,67.95		
R	-5,25.26	95,42.69	1,05,74.78
			+ 10,32.09
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(iii)	106	Teachers and Other Services	
	41	Human Development	
	63	Salary for Staff Deputed to TTAADC (Non-Plan)	
	O	15,42.94	
	R	1,62.45	17,05.39
			21,57.75
			+ 4,52.36
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(iv)	42	Government Primary Schools	
	02	Primary Education (From Class I to V) (Plan)	
	O	8,99.26	
	S	6,15.83	
	R	7,76.19	22,91.28
			22,71.02
			-20.26
Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
Further addition to the provision by reappropriation was the net effect of increase of ₹7,96.54 lakh mainly towards salaries and decrease of ₹20.35 lakh mainly from wages. Both were stated to be based on actual requirement.			
(v)		(Non-Plan)	
	O	3,07,49.05	
	R	7,54.24	3,15,03.29
			3,09,98.83
			- 5,04.46
Addition to the provision by reappropriation was the net effect of increase of ₹7,56.36 lakh mainly towards salaries and decrease of ₹2.12 lakh mainly from wages. Both were stated to be based on actual requirement.			
(vi)	05	Salary for Staff Deputed to TTAADC (Non-Plan)	
	O	37,31.62	
	R	1,53.53	38,85.15
			49,27.81
			+ 10,42.66

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(vii)	02 Secondary Education		
	004 Research and Training		
	03 Research and Training		
	11 State Council of Educational Research and Training (SCERT) (Non-Plan)		
	O	2,16.47	
	R	2.12	2,18.59
			2,36.62
			+ 18.03
Addition to the provision by reappropriation was the net effect of decrease of ₹4.26 lakh mainly from salaries and increase of ₹2.14 lakh mainly towards office expenses. Both were stated to be based on actual requirement.			
(viii)	104 Teachers and Other Services		
	41 Human Development		
	18 Government Secondary Schools (Plan)		
	O	25,28.55	
	S	25,00.36	
	R	74.75	51,03.66
			68,47.67
			+ 17,44.01
Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
Further addition to the provision by reappropriation was the net effect of increase of ₹76.22 lakh towards salaries and decrease of ₹1.47 lakh from office expenses. Both were stated to be based on actual requirement.			
(ix)	107 Scholarships		
	35 Scholarship and Stipend		
	12 Other Stipend (Plan)		
	O	1,32.37	
	R	37.33	1,69.70
			1,47.17
			-22.53
Addition to the provision by reappropriation towards scholarship/stipend was stated to be based on actual requirement.			
(x)	41 Human Development		
	72 Supply of Free Text Book to BPL Category Students Studying in Class IX & X		

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(Non-Plan)			
O	2,50.00		
R	1,00.00	3,50.00	3,29.47
			-20.53
Addition to the provision by reappropriation towards scholarship/stipend was stated to be based on actual requirement.			
(xi)	109	Government Secondary Schools	
	41	Human Development	
	99	Others	
		(Plan)	
	O	2,39.20	
	R	2,83.49	5,22.69
			5,22.69
			...
Addition to the provision by reappropriation towards scholarship/stipend was stated to be based on actual requirement.			
(xii)	110	Assistance to Non-Govt. Secondary Schools	
	41	Human Development	
	64	Salary for Grant-in-aid institutions	
		(Non-Plan)	
	O	41,72.05	
	R	1,38.45	43,10.50
			42,49.32
			-61.18
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xiii)	04	<i>Adult Education</i>	
	200	Other Adult Education Programme	
	33	Welfare Programme	
	63	Literacy	
		(Plan)	
	O	1,23.00	
	R	59.00	1,82.00
			1,82.00
			...
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xiv)	05	<i>Language Development</i>	
	102	Promotion of Modern Indian Languages and Literature	
	91	Central Assistance to State Plan	
	54	Scheme for providing Education to Madrasas, Minorities and Disabled	

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(CSS/CASP)			
O	2,00.00		
R	1,04.99	3,04.99	2,97.51
			-7.48
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xv)	200	Other Languages Education	
	41	Human Development	
	64	Salary for Grant-in-aid institutions	
		(Non-Plan)	
	O	3,06.58	
	R	85.19	3,91.77
			3,85.09
			-6.68
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xvi)	80	General	
	001	Direction and Administration	
	98	Administration	
	40	School Education	
		(Non-Plan)	
	O	7,97.69	
	R	1,08.42	9,06.11
			8,30.36
			-75.75
Addition to the provision by reappropriation was the net effect of increase of ₹1,58.29 lakh mainly towards salaries and decrease of ₹49.87 lakh mainly from office expenses. Both were stated to be based on actual requirement.			
Reasons for excess in the above 5 (five) cases at Sl. No. (ii), (iii), (vi) to (viii), and final saving in the above 9 (nine) cases at Sl. No. (i), (iv), (v), (ix), (x), (xii), (xiv), (xv), (xvi) have not been intimated (August 2015).			

**CAPITAL**

**Voted**

- As the expenditure fell short of even the original provision, supplementary grant of ₹62.88 lakh obtained in March 2015 proved excessive.
- Out of the available saving of ₹9,76.07 lakh, only ₹3,26.72 lakh was surrendered during the year.
- Saving occurred mainly under :-

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 <i>General Education</i>			
202 Secondary Education			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
O	6,46.45		
S	14.16		
R	7,55.52	14,16.13	5,47.97 - 8,68.16

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under Central Assistance to State Plan (CASP).

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

(ii) 04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	7,49.10		
R	-3,58.94	3,90.16	1,72.42 - 2,17.74

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

Reasons for saving in the above cases have not been intimated (August 2015).

(d) Entire provision remained un-utilized in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
01 <i>General Education</i>			
205 Languages Development			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	3,00.00		
R	-2,91.72	8.28	... -8.28



**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

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

(ii)	<b>4552 Capital Outlay on North Eastern Areas</b>			
	01 General Education			
	202 Secondary Education			
	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC) (CSS/CASP)			
	S	48.72	48.72	...
				-48.72

Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under Central Assistance to State Plan (CASP).

Reasons for non-utilization of the entire provision have not been intimated (August 2015).

(e) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	01 General Education			
	202 Secondary Education			
	90 State Share for Central Assistance to State Plan			
	04 State Share of Special Central Assistance (SCA) - untied (Plan)			
	R	20.80	20.80	...
				-20.80

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

(ii)	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)			
	R	81.85	81.85	81.57
				-0.28

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

(iii)	205 Languages Development			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(Plan)			
R	99.56	99.56	-36.85
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(iv)	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA) (CSS/CASP)		
R	1,06.00	1,06.00	+ 2,39.27
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(v)	<b>4552 Capital Outlay on North Eastern Areas</b>		
	01 General Education		
	202 Secondary Education		
	90 State Share for Central Assistance to State Plan		
	08 State Share of North Eastern Council (NEC)		
	(Plan)		
R	10.92	10.92	-1.65
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(f)	Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following cases :-		
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>		
	01 General Education		
	201 Elementary Education		
	90 State Share for Central Assistance to State Plan		
	25 State Share of Sarva Shiksha Abhiyan (SSA)		
	(Plan)		
	...	...	1,36.47
			+ 1,36.47
(ii)	91 Central Assistance to State Plan		
	25 Sarva Shiksha Abhiyan (SSA) (CSS/CASP)		
	...	...	6,40.01
			+ 6,40.01

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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Reasons for incurring expenditure without provision have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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(i) **4202 Capital Outlay on Education, Sports, Art and Culture**

01 *General Education*

201 Elementary Education

41 Human Development

27 Inspectorate

(Plan)

O 22.60

R -22.60

... ..

Withdrawal of entire provision by surrender mainly from machinery and equipment was stated to be based on actual requirement.

(ii) 90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance (SPA)

(Plan)

O 6,29.00

R -6,29.00

... ..

Withdrawal of entire provision by surrender (₹2,10.88 lakh) and by reappropriation (₹4,18.12 lakh) from major works were stated to be based on actual requirement.

(iii) 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

(Plan)

O 93.24

R -93.24

... ..

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

(iv) 91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(CSS/CASP)			
O	2,77.05		
R	-2,77.05	...	...
Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement.			
(v) 04	Special Central Assistance (SCA) - untied		
(CSS/CASP)			
O	2,00.00		
R	-2,00.00	...	...
Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement.			
(vi) 202	Secondary Education		
70	State Share		
40	School Education		
(Plan)			
O	81.67		
R	-81.67	...	...
Withdrawal of entire provision by surrender mainly from machinery and equipment was stated to be based on actual requirement.			
(h)	Saving was partly offset by excess under :-		
(i)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>		
01	<i>General Education</i>		
202	Secondary Education		
41	Human Development		
18	Government Secondary Schools		
(Plan)			
O	58.50		
R	30.49	88.99	95.72 +6.73
Addition to the provision by reappropriation mainly towards major works was stated to be based on actual requirement.			
(ii) 91	Central Assistance to State Plan		
09	Central Pool of Resources for North East & Sikkim (NLCPR)		
(CSS/CASP)			

**Grant No. 40 - Education (School) Department - Concl'd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
O	0.52			
R	2,69.19	2,69.71	2,24.60	-45.11

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

Reasons for excess at Sl. No. (i) and final saving at Sl. No. (ii) above have not been intimated (August 2015).

**Grant No. 41 - Education (Social) Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2202</b>	<b>General Education</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2236</b>	<b>Nutrition</b>		
<b>Voted</b>			
Original	3,22,87,58		
Supplementary	23,99,07	3,46,86,65	2,98,24,80
Amount surrendered during the year (March 2015)			-48,61,85
			8,22,51

**CAPITAL**

<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
<b>Voted</b>			
Original	13,52,50		
Supplementary	2,92,89	16,45,39	13,77,72
Amount surrendered during the year			-2,67,67
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹23,99.07 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹48,61.85 lakh, only ₹8,22.51 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2202</b>	<b>General Education</b>		
04	Adult Education		
200	Other Adult Education Programme		
99	Others		

**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
72	Salary for Staff deputed to TTAADC (Non-Plan)		
	O	14,00.00	
	R	1,00.00	15,00.00
			12,12.16
			- 2,87.84
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.		
(ii)	<b>2235 Social Security and Welfare</b>		
	02 <i>Social Welfare</i>		
	001 Direction and Administration		
	33 Welfare Programme		
	09 General (Plan)		
	O	32,39.26	
	R	7.63	32,46.89
			22,09.17
			- 10,37.72
	Addition to the provision by reappropriation was the net effect of increase of ₹9.88 lakh towards office expenses and decrease of ₹2.25 lakh from electricity charges. Both were stated to be based on actual requirement.		
(iii)	101 Welfare of Handicapped		
	91 Central Assistance to State Plan		
	65 National Programme for Persons with Disabilities (CSS/CASP)		
	O	8,00.00	
	R	-7,95.32	4.68
			8.05
			+ 3.37
	Reduction in provision by reappropriation from cost of ration, medicine, bedding and clothing was due to non-sanction of fund by the Government of India.		
(iv)	102 Child Welfare		
	90 State Share for Central Assistance to State Plan		
	27 State Share of Integrated Child Development Services (ICDS) (Plan)		
	O	21,01.91	
	R	-11,54.56	9,47.35
			7,19.65
			- 2,27.70

**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by surrender (₹8,22.51 lakh) mainly from salaries was stated to be based on actual requirement.			
Further reduction in provision by reappropriation was net effect of decrease of ₹3,61.91 lakh mainly from office expenses and increase of ₹29.86 lakh mainly towards supplies and materials. Both were stated to be based on actual requirement.			
(v)	91 Central Assistance to State Plan		
	27 Integrated Child Development Services (ICDS) (CSS/CASP)		
	O	71,39.96	
	S	19,98.80	
	R	11,91.13	1,03,29.89
			79,34.34
			- 23,95.55
Augmentation of provision by supplementary grant towards salaries was due to sanction of fund by the Government of India under the CSS/CASP.			
Further addition to the provision by reappropriation was the net effect of increase of ₹15,85.15 lakh mainly towards cost of ration, medicine, bedding and clothing was due to release of fund by the Government of India and decrease of ₹3,94.02 lakh mainly from supplies of materials was stated due to non-release of fund by the Government of India.			
(vi)	103 Women's Welfare		
	02 Pension		
	13 Pension to Deserted Women of APL Families (Non-Plan)		
	O	1,00.00	
	R	-13.11	86.89
			72.75
			-14.14
Addition to the provision by reappropriation was the net effect of increase of ₹10.89 lakh mainly towards social pension and decrease of ₹24.00 lakh from transfer of fund to TTAADC, PRI, ULBs. Both were stated to be based on actual requirement.			
(vii)	91 Central Assistance to State Plan		
	21 National Social Assistance Programme (NSAP) (CSS/CASP)		
	O	3,35.60	
	R	-29.97	3,05.63
			2,80.34
			-25.29



**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by reappropriation from social pension was due to non-release of fund by the Government of India.			
(viii)	71 National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CSS/CASP)		
	O 2,17.00		
	R 1.40	2,18.40	1,56.47 -61.93
Addition to provision by reappropriation towards grants-in-aid was due to release of fund by the Government of India.			
(ix)	03 National Social Assistance Programme		
	101 National Old Age Pension Scheme		
	90 State Share for Central Assistance to State Plan		
	21 State Share of National Social Assistance Programme(NSAP) (Plan)		
	O 27,59.38		
	R 1,27.26	28,86.64	27,17.10 - 1,69.54
Addition to the provision by reappropriation towards social pension was stated to be based on actual requirement.			
(x)	60 Other Social Security and Welfare Programme		
	102 Pension under Social Security Scheme		
	33 Welfare Programme		
	61 Pension to Persons who Lost 100% Eye Sight (Non-Plan)		
	O 96.00		
	R -21.87	74.13	64.51 -9.62
Reduction in provision by reappropriation was the net effect of decrease of ₹23.65 lakh from transfer of fund to TTAADC, PRI and ULBs and increase of ₹1.78 lakh towards social pension. Both were stated to be based on actual requirement.			
(xi)	85 Pension to Persons who lost 100% eye sight of APL families (Non-Plan)		
	O 42.00		
	R -6.29	35.71	21.37 -14.34

**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Reduction in provision by reappropriation was the net effect of decrease of ₹10.91 lakh from transfer of fund to TTAADC, PRI and ULBs and increase of ₹4.62 lakh towards social pension. Both were stated to be based on actual requirement.

(xii)	86	Pension to 80% and above disabled Persons of APL families (Non-Plan)			
		O	97.68		
		R	-17.48	80.20	75.19
					-5.01

Reduction in provision by reappropriation was the net effect of decrease of ₹25.98 lakh from transfer of fund to TTAADC, PRI and ULBs and increase of ₹8.50 lakh towards social pension. Both were stated to be based on actual requirement.

(xiii)	96	State Old Age Pension (Non-Plan)			
		O	5,29.68		
		R	-97.54	4,32.14	3,78.98
					-53.16

Reduction in provision by reappropriation was the net effect of decrease of ₹1,26.17 lakh from transfer of fund to TTAADC, PRI and ULBs and increase of ₹28.63 lakh towards social pension. Both were stated to be based on actual requirement.

Reasons for final saving/excess in the above 13(thirteen) cases at Sl. No. (i) to (xiii) have not been intimated (August 2015).

(d) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

(i)	<b>2235</b>	<b>Social Security and Welfare</b>			
	02	Social Welfare			
	101	Welfare of Handicapped			
	90	State Share for Central Assistance to State Plan			
	65	State Share of National Programme for Persons with Disabilities (Plan)			
		O	80.00		
		R	-79.10	0.90	...
					-0.90

**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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Reduction in provision by reappropriation from other charges was stated to be based on actual requirement.

(ii)	103	Women's Welfare			
	90	State Share for Central Assistance to State Plan			
	71	State Share of National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (Plan)			
	O		21.70		
	R		18.30	40.00	-40.00

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

Reasons for non-utilization of the entire provision in the above 2 (two) cases at Sl. No. (i) and (ii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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(i)	<b>2202</b>	<b>General Education</b>			
	80	General			
	001	Direction and Administration			
	33	Welfare Programme			
	09	General (Non-Plan)			
	O		1,21.63		
	R		7.74	1,29.37	+ 2.38

Addition to the provision by reappropriation was the net effect of increase of ₹11.23 lakh mainly towards salaries and decrease of ₹3.49 lakh mainly from office expenses. Both were stated to be based on actual requirement.

(ii)	<b>2235</b>	<b>Social Security and Welfare</b>			
	02	Social Welfare			
	001	Direction and Administration			

**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
33	Welfare Programme			
09	General			
	(Non-Plan)			
	O	1,05.16		
	R	26.86	1,32.02	3,72.84
				+ 2,40.82

Addition to the provision by reappropriation was the net effect of increase of ₹27.41 lakh mainly towards salaries and decrease of ₹0.55 lakh mainly from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.

(iii)	101	Welfare of Handicapped			
	33	Welfare Programme			
	13	Institute for the Blind			
		(Non-Plan)			
		O	66.57		
		R	-19.70	46.87	82.37
					+ 35.50

Reduction in provision by reappropriation was the net effect of decrease of ₹21.12 lakh mainly from salaries and increase of ₹1.42 lakh mainly towards supplies and materials. Both were stated to be based on actual requirement.

(iv)	14	Institute for the Deaf and Hard of Hearing			
		(Non-Plan)			
		O	33.18		
		R	4.79	37.97	38.04
					+ 0.07

Addition to the provision by reappropriation was the net effect of increase of ₹7.04 lakh mainly towards salaries and decrease of ₹2.25 lakh from cost of ration, medicine, bedding and clothing. Both were stated to be based on actual requirement.

(v)	102	Child Welfare			
	90	State Share for Central Assistance to State Plan			
	73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)			
		(Plan)			
		O	44.97		
		R	1,76.03	2,21.00	2,19.14
					-1.86

**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

Addition to the provision by reappropriation was the net effect of increase of ₹1,81.56 lakh mainly towards cost of ration, medicine, bedding and clothing and decrease of ₹5.53 lakh from office expenses. Both were stated to be based on actual requirement.

(vi)	103	Women's Welfare			
	33	Welfare Programme			
	20	Mahila Ashram			
		(Plan)			
		O	5.60		
		R	2.11	7.71	10.82
					+ 3.11

Addition to the provision by reappropriation was the net effect of increase of ₹3.06 lakh mainly towards grants-in-aid and decrease of ₹0.95 lakh from office expenses. Both were stated to be based on actual requirement.

(vii)	69	Tripura Scheme for Incentive to Girl Child			
		(Non-Plan)			
		O	9,64.16		
		R	80.93	10,45.09	10,28.07
					-17.02

Addition to the provision by reappropriation was the net effect of increase of ₹2,79.64 lakh mainly towards pension and decrease of ₹1,98.71 lakh from transfer of fund to TTAADC, PRI and ULBs. Both were stated to be based on actual requirement.

(viii)	90	State Share for Central Assistance to State Plan			
	21	State Share of National Social Assistance Programme (NSAP)			
		(Plan)			
		O	1,36.00		
		R	69.47	2,05.47	2,06.93
					+ 1.46

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

(ix)	104	Welfare of aged, infirm and destitute			
	33	Welfare Programme			
	12	Infirmary			
		(Non-Plan)			
		O	26.20		
		R	-0.79	25.41	27.48
					+ 2.07

**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by reappropriation was the net effect of decrease of ₹3.84 lakh mainly from salaries and increase of ₹3.05 lakh mainly towards electricity charges. Both were stated to be based on actual requirement.			
(x)	106 Correctional Services		
	33 Welfare Programme		
	28 Protective Home for Women		
	(Plan)		
	O	5.39	
	R	4.35	9.74
			9.17
			-0.57
Addition to the provision by reappropriation towards cost of fuel etc. and maintenance cost of vehicles was stated to be based on actual requirement.			
(xi)	90 State Share for Central Assistance to State Plan		
	72 State Share of Integrated Child Protection Scheme (ICPS)		
	(Plan)		
	O	30.00	
	R	-22.20	7.80
			76.44
			+ 68.64
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xii)	91 Central Assistance to State Plan		
	72 Integrated Child Protection Scheme (ICPS)		
	(CSS/CASP)		
	O	3,00.00	
	R	-2,22.00	78.00
			6,79.17
			+ 6,01.17
Reduction in provision by reappropriation from grants-in-aid was due to non-release fund by the Government of India.			
(xiii)	200 Other Programmes		
	33 Welfare Programme		
	70 Tripura State Social Welfare Board		
	(Plan)		
	O	97.24	
	R	11.96	1,09.20
			1,09.76
			+ 0.56
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			

**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> <b>(₹ in lakh)</b>	<b>Excess + Saving -</b>
(xiv) 03 <i>National Social Assistance Programme</i>			
102 National Family Benefit Scheme			
91 Central Assistance to State Plan			
21 National Social Assistance Programme (NSAP) (CSS/CASP)			
O	1,04.00		
S	1,08.93		
R	38.47	2,51.40	2,47.60
			-3.80

Augmentation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CSS/CASP.

Further addition to the provision by reappropriation towards grants-in-aid was due to sanction of fund by the Government of India.

(xv) <b>2236 Nutrition</b>				
02 <i>Distribution of nutritious food and beverages</i>				
101 Special Nutrition programme				
41 Human Development				
60 Nutrition (Non-Plan)				
O	50.71			
R	1.00	51.71	61.90	+ 10.19

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

Reasons for final saving/excess in the above 15(fifteen) cases at Sl. No. (i) to (xv) have not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) No part of the available saving of ₹2,67.67 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

**Grant No. 41 - Education (Social) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4059 Capital Outlay on Public Works</b>			
60 Other Buildings			
051 Construction			
91 Central Assistance to State Plan			
27 Integrated Child Development Services(ICDS) (CSS/CASP)			
O	12,00.00		
R	-2,08.86	9,91.14	7,23.47
			- 2,67.67

Reduction in provision by reappropriation from major works was due to non-release of fund by the Government of India.

Reason for saving has not been intimated (August 2015).

(ii) <b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
101 Welfare of Handicapped			
91 Central Assistance to State Plan			
03 Special Plan Assistance(SPA) (CSS/CASP)			
O	90.00		
R	-43.20	46.80	46.80
			...

Reduction in provision by reappropriation from major works was due to non-release of fund by the Government of India.

(c) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
102 Child Welfare			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
R	52.00	52.00	52.00
			...



**Grant No. 41 - Education (Social) Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Creation of provision by reappropriation towards major works was due to release of fund by the Government of India.			
(ii) 103 Women's Welfare			
91 Central Assistance to State Plan			
04 Special Central Assistances(SCA) Untied (CSS/CASP)			
R	78.00	78.00	78.00
			...
Creation of provision by reappropriation towards major works was due to release of fund by the Government of India.			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4235 Capital Outlay on Social Security and Welfare</b>			
02 Social Welfare			
103 Women's Welfare			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance(SPA) (Plan)			
S	40.45	40.45	50.85 + 10.40

Creation of the provision by supplementary grant towards major works was stated to be based on actual requirement.

Reason for saving has not been intimated (August 2015).

(ii) 91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
S	2,42.04		
R	1,22.06	3,64.10	3,64.10
			...

Creation of the provision by supplementary grant towards major works was due to release of fund by the Government of India under CASP for SPA.

Further addition to the provision by reappropriation towards major works was due to sanction of fund by the Government of India.

**Grant No. 42 - Education (Sports and Youth Programme) Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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**REVENUE**

**2204 Sports and Youth Services**

**Voted**

Original	45,05,31		
Supplementary	82,35	45,87,66	37,95,65
Amount surrendered during the year (March 2015)			-7,92,01
			2,10,94

**CAPITAL**

**4202 Capital Outlay on Education, Sports, Art and Culture**

**4552 Capital Outlay on North Eastern Areas**

**Voted**

Original	77,00		
Supplementary	14,84,67	15,61,67	13,69,94
Amount surrendered during the year			- 1,91,73
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹82.35 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹7,92.01 lakh, only ₹2,10.94 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2204 Sports and Youth Services</b>			
101 Physical Education			
41 Human Development			
10 Development of Infrastructure Games and Sports (Non-Plan)			
O	40,12.71		
S	50.00	40,62.71	35,32.51
			- 5,30.20

**Grant No. 42 - Education (Sports and Youth Programme) Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
	Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
	Reasons for saving has not been intimated (August 2015).			
(ii)	102 Youth Welfare Programmes for Students			
	91 Central Assistance to State Plan			
	76 National Service Scheme (NSS)			
	(CSS/CASP)			
	O	85.00		
	R	-40.94	44.06	44.06 ...
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(d)	Entire provision remained unutilized in the following case :-			
	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(i)	<b>2204 Sports and Youth Services</b>			
	104 Sports and Games			
	91 Central Assistance to State plan			
	74 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
	(CSS/CASP)			
	O	2,20.00		
	R	-1,70.00	50.00	... -50.00
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
	Reason for non-utilization of the entire provision has not been intimated (August 2015).			
(e)	Saving was partly offset by excess under :-			

**Grant No. 42 - Education (Sports and Youth Programme) Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2204 Sports and Youth Services</b>			
	104 Sports and Games			
	41 Human Development			
	10 Development of Infrastructure Games and Sports (Plan)			
	O	20.50		
	R	2.50	23.00	23.00

Addition to the provision by reappropriation towards other charges was stated to be based on actual requirement.

**CAPITAL**

**Voted**

- (a) No part of the available saving of ₹1,91.73 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>4202 Capital Outlay on Education, Sports, Art and Culture</b>			
	03 <i>Sports and Youth Services</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	O	0.50		
	S	7,56.50	7,57.00	6,36.86
				- 1,20.14

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.

(ii)	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	O	50.00		
	S	59.15	1,09.15	55.58
				-53.57

**Grant No. 42 - Education (Sports and Youth Programme) Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(₹ in lakh)**

Augmentation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.

Reasons for saving in the above two cases at Sl. No. (i) and (ii) have not been intimated (August 2015).

**Grant No. 43 - Finance Department**

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>REVENUE</b>			
<b>2048</b>	<b>Appropriation for reduction or avoidance of Debt</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2052</b>	<b>Secretariat-General Services</b>		
<b>2071</b>	<b>Pensions and other Retirement Benefits</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>Voted</b>			
Original	8,57,26,49	8,57,26,49	8,44,38,46
Amount surrendered during the year (March 2015)			- 12,88,03
			50,74,89
<b>Charged</b>			
Original	5,87,68,41		
Supplementary	58,92,59	6,46,61,00	6,33,33,40
Amount surrendered during the year			-13,27,60
			...
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on other Administrative Services</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>6004</b>	<b>Loans and Advances from the Central Government</b>		
<b>7610</b>	<b>Loans to Government Servants etc.</b>		
<b>Voted</b>			
Supplementary	85,00	85,00	30,30
Amount surrendered during the year			-54,70
			...
<b>Charged</b>			
Original	3,30,33,64	3,30,33,64	2,83,66,85
Amount surrendered during the year (March 2015)			-46,66,79
			54,80,64

**Grant No. 43 - Finance Department - Contd.**

**Notes and comments**

**REVENUE**

**Charged**

(a) No part of the available saving of ₹13,27.60 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2049 Interest Payments</b>			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
58 Debt Services			
43 Power Bond (Non-Plan)			
<i>O</i>	35,00.00		
<i>S</i>	13,00.00	48,00.00	2,68.11
			- 45,31.89

Augmentation of provision by supplementary appropriation towards interest was stated to be based on actual requirement.

(ii) 305 Management of Debt			
58 Debt Services			
09 Management of Debt (Non-Plan)			
<i>O</i>	10,00.00		
<i>R</i>	-9,12.00	88.00	79.24
			-8.76

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

Reasons for saving in the above 2 (two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2015).

(c) Entire provision remained un-utilized in the following case :-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2049 Interest Payments</b>			
03 Interest on Small Savings, Provident Funds etc.			

**Grant No. 43 - Finance Department - Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
104 Interest on State Provident Funds			
58 Debt Services			
01 All India Services Provident Fund (Non-Plan)			
<i>O</i>	1,00.00		
<i>R</i>	7.00	1,07.00	...
			- 1,07.00

Addition to the provision by reappropriation towards interest was stated to be based on actual requirement.

Reason for non-utilization of the entire provision in the above case has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>2049 Interest Payments</b>			
01 Interest on Internal Debt			
101 Interest on Market Loans			
58 Debt Services			
10 Market Loans (Non-Plan)			
<i>O</i>	2,00,00.00		
<i>S</i>	14,00.00	2,14,00.00	2,42,18.60
			+ 28,18.60

Augmentation of provision by supplementary appropriation towards interest was stated to be based on actual requirement.

(ii) 03 Interest on Small Savings, Provident Funds etc.			
104 Interest on State Provident Funds			
58 Debt Services			
05 General Provident Fund (Non-Plan)			
<i>O</i>	2,08,88.28		
<i>S</i>	7,42.59		
<i>R</i>	13,69.13	2,30,00.00	2,39,79.05
			+ 9,79.05



**Grant No. 43 - Finance Department - Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
Augmentation of provision by supplementary appropriation and further addition to the provision by reappropriation towards interest were stated to be based on actual requirement.			
(iii) 04	<i>Interest on Loans and Advances from Central Government</i>		
104	Interest on Loans for Non-Plan Schemes		
58	Debt Services		
13	Non-Plan Scheme (Non-Plan)		
	<i>O</i>	37.13	
	<i>R</i>	37.87	75.00
			74.85
			-0.15

Addition to the provision by reappropriation towards interest was stated to be based on actual requirement.

(iv) 105	Interest on Loans for Special Plan Schemes		
58	Debt Services		
18	Special Plan Schemes (Non-Plan)		
	<i>O</i>	1,00.00	
	<i>R</i>	10.00	1,10.00
			1,09.21
			-0.79

Addition to the provision by reappropriation towards interest was stated to be based on actual requirement.

Reasons for excess in the above 2 (two) cases as at Sl. No. (i) and (ii) and for final saving in the above 2 (two) cases as at Sl. No. (iii) and (iv) have not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) No part of the available saving of ₹54.70 lakh was anticipated and surrendered during the year.
- (b) Entire provision remained un-utilized in the following case-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
(i) 4070	<b>Capital Outlay on other Administrative Services</b>		
800	Other Expenditure		
05	Establishment		

**Grant No. 43 - Finance Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
20 Finance Commission Cell (Non-Plan)			
S	40.00	40.00	...
			-40.00

Creation of provision by supplementary grant towards machinery and equipments was stated to be based on actual requirement.

Reason for non-utilization of the entire provision in the above case has not been intimated (August 2015).

- (c) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>7610 Loans to Government Servants etc.</b>			
800 Other Advances			
99 Others			
51 State Government Employees (Non-Plan)			
	...	...	0.30
			+ 0.30

Reason for incurring expenditure without budgetary provision and without the knowledge of the Legislature has not been intimated (August 2015).

**CAPITAL**

**Charged**

- (a) Surrender of ₹54,80.64 lakh in March 2015 was considerably in excess of the amount of ₹46,66.79 lakh available for surrender.

- (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>6003 Internal Debt of the State Government</b>			
106 Compensation and other Bonds			
58 Debt Service			
43 Power Bond			

**Grant No. 43 - Finance Department - Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(Non-Plan)			
<i>O</i>	8,00.00		
<i>R</i>	-1,64.00	6,36.00	6,35.08
			-0.92
Reduction in provision by reappropriation from repayment of borrowings was stated to be based on actual requirement.			
(ii)	111	Special Securities issued to National Small Savings Fund of the Central Government	
	58	Debt Services	
	44	National Small Savings Fund	
			(Non-Plan)
	<i>O</i>	86,80.00	
	<i>R</i>	-30,20.00	56,60.00
			56,99.95
			+39.95
Reduction in provision by surrender from repayment of borrowings was stated to be based on actual requirement.			
(iii)	<b>6004</b>	<b>Loans and Advances from the Central Government</b>	
	02	<i>Loans for State/Union Territory Plan Schemes</i>	
	101	Block Loans	
	58	Debt Services	
	19	State Plan Scheme	
			(Non-Plan)
	<i>O</i>	26,00.00	
	<i>R</i>	-20,65.00	5,35.00
			5,33.91
			-1.09
Reduction in provision by surrender (₹10, 87.13 lakh) and by reappropriation (₹9,77.87 lakh) from repayment of borrowings were stated to be based on actual requirement.			
(iv)	105	State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission	
	58	Debt Services	
	45	Relief on Account of Natural Calamities	
			(Non-Plan)
	<i>O</i>	25,00.00	
	<i>R</i>	-2,75.00	22,25.00
			22,24.79
			-0.21

**Grant No. 43 - Finance Department - Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(₹ in lakh)**

Reduction in provision by reappropriation from repayment of borrowings was stated to be based on actual requirement.

Reasons for saving in the above 4 (four) cases as at Sl. No. (i) to (iv) have not been intimated (August 2015).

- (c) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following cases :-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(₹ in lakh)**

- (i) **6004 Loans and Advances from the Central Government**

01 Non-Plan Loans

800 Other Loans

58 Debt Services

25 Social Security and Welfare  
(Non-Plan)

... .. 0.34 + 0.34

- (ii) 27 Inland Fisheries  
(Non-Plan)

R ... .. 0.08 + 0.08

- (iii) 02 Loans for State/Union Territory Plan Schemes

101 Block Loans

58 Debt Services

01 All India Services Provident Fund  
(Non-Plan)

R ... .. 1,37.43 + 1,37.43

Reasons for incurring expenditure without budgetary provision and without the knowledge of the Legislature in the above 3 (three) cases as at Sl. No. c (i) to (iii) have not been intimated (August 2015).

- (d) Entire provision remained un-utilized in the following case :-

**Grant No. 43 - Finance Department - Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>6004 Loans and Advances from the Central Government</b>			
02 <i>Loans for State/Union Territory Plan Schemes</i>			
105 State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission			
58 Debt Services			
46 Non lapsable Central Pool of Resources (Non-Plan)			
<i>O</i>	<i>1,30.00</i>		
<i>R</i>	<i>7.50</i>	<i>1,37.50</i>	<i>...</i> - <i>1,37.50</i>

Addition to the provision by reappropriation towards repayment of borrowings was stated to be based on actual requirement.

Reason for non-utilization of the entire provision in the above case has not been intimated (August 2015).

(e) Entire provision was withdrawn in the following case-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>6004 Loans and Advances from the Central Government</b>			
04 <i>Loans for Centrally Sponsored Plan Schemes</i>			
800 Other Loans			
58 Debt Services			
32 Urban Development (Non-Plan)			
<i>O</i>	<i>20.00</i>		
<i>R</i>	<i>-11.19</i>	<i>8.81</i>	<i>8.81</i> ...

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

(f) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following case :-

**Grant No. 43 - Finance Department - Concl'd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>6004 Loans and Advances from the Central Government</b>			
07 <i>Pre-1984-85 Loans (1)</i>			
102 National Loan Scholarship Scheme			
58 Debt Services			
14 North Eastern Areas (Non-Plan)			
<i>R</i>	<i>2.31</i>	<i>2.31</i>	<i>...</i>

Creation of provision by reappropriation towards repayment of borrowings was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>6003 Internal Debt of the State Government</b>			
105 Loans from the National Bank for Agricultural and Rural Development			
58 Debt Services			
11 NABARD (Non-Plan)			
<i>O</i>	<i>50,00.00</i>		
<i>R</i>	<i>14,29.65</i>	<i>64,29.65</i>	<i>+ 6,80.75</i>

Addition to the provision by reappropriation towards repayment of borrowings was stated to be based on actual requirement.

Reason for excess in the above case has not been intimated (August 2015).

**Grant No. 44 - Institutional Finance**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2047</b>	<b>Other Fiscal Services</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>Voted</b>			
Original	2,65,14		
Supplementary	10,26	2,75,40	2,06,04
Amount surrendered during the year			-69,36

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹10.26 lakh obtained in March 2015 proved unnecessary.
- (b) No part of the available saving of ₹69.36 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2047 Other Fiscal Services</b>			
103 Promotion of Small Savings			
05 Establishment			
30 Institutional Finance (Non-Plan)			
O	2,64.69		
S	9.81	2,74.50	2,05.61
			-68.89

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

Reason for saving was stated to be mainly due to non-filling up to vacant posts.

**Grant No. 45 - Taxes and Excise**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2020</b>	<b>Collection of Taxes on Income and Expenditure</b>		
<b>2039</b>	<b>State Excise</b>		
<b>2040</b>	<b>Taxes on Sales, Trade etc.</b>		
<b>Voted</b>			
Original	12,49,70		
Supplementary	2,84,35	15,34,05	13,56,15
Amount surrendered during the year			-1,77,90
			...

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on other Administrative Services</b>		
<b>Voted</b>			
Original	3,46,00		
Supplementary	32,40	3,78,40	1,56,00
Amount surrendered during the year (March 2015)			-2,22,40
			1,90,00

**Notes and comments**

**REVENUE**

**Voted**

(a) No part of the available saving of ₹1, 77.90 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2039 State Excise</b>			
001 Direction and Administration			
05 Establishment			
10 Commissioner of Taxes & Excise (Non-Plan)			
O	2,31.28		
R	-3.20	2,28.08	1,87.70
			-40.38



**Grant No. 45 - Taxes and Excise - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Reduction in provision by reappropriation was the net effect of decrease of ₹3.40 lakh mainly from electricity charges and increase of ₹0.20 lakh towards office expenses. Both were stated to be based on actual requirements.			
(ii) <b>2040 Taxes on Sales, Trade etc.</b>			
001 Direction and Administration			
05 Establishment			
10 Commissioner of Taxes & Excise (Non-Plan)			
O	1,50.64	1,50.64	79.03 -71.61

Reasons for saving in the above 2 (two) cases at Sl. No. (i) and (ii) have not been intimated (August 2015).

- (c) Expenditure incurred without budgetary provision and without knowledge of the Legislature in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2039 State Excise</b>			
001 Direction and Administration			
98 Administration			
45 Excise (Non-Plan)			
...	...	3.41	+ 3.41

Reason for incurring expenditure without budgetary provision and without knowledge of the Legislature has not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹32.40 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹2, 22.40 lakh, only ₹1, 90.00 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

**Grant No. 45 - Taxes and Excise - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
43 Finance Commission			
53 Churaibari Checkpost Complex (Plan)			
O	3,46.00		
R	-1,90.00	1,56.00	1,56.00 ...

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

Reason for saving in the above case has not been intimated (August 2015).

(d) Entire provision remained unutilized in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
05 Establishment			
10 Commissioner of Taxes & Excise (Non-Plan)			
S	32.40	32.40	... -32.40

Creation of provision by supplementary grant towards purchase/acquisition of land was stated to be based on actual requirement.

Reason for non-utilization of the entire provision in the above case has not been intimated (August 2015).

**Grant No. 46 - Treasuries**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2030</b>	<b>Stamps and Registration</b>		
<b>2054</b>	<b>Treasury and Accounts Administration</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>Voted</b>			
Original	7,20,44		
Supplementary	72,27	7,92,71	5,82,46
Amount surrendered during the year			-2,10,25

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹72.27 lakh obtained in March 2015 proved totally unnecessary.
- (b) No part of the available saving of ₹2,10.25 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2030 Stamps and Registration</b>			
02 <i>Stamps-Non-Judicial</i>			
101 Cost of Stamps			
06 District Treasuries			
02 Agartala-II (Non-Plan)			
O	99.00		
S	57.00	1,56.00	1,35.25
			-20.75
Augmentation of provision by supplementary grant towards supplies and materials was stated to be based on actual requirement.			
(ii) <b>2054 Treasury and Accounts Administration</b>			
097 Treasury Establishment			
06 District Treasuries			

**Grant No. 46 - Treasuries - Concltd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
02 Agartala-II (Non-Plan)			
O	53.89		
R	1.56	27.50	-27.95
	55.45		

Addition to the provision by reappropriation was the net effect of increase of ₹2.15 lakh mainly towards hiring charges of private vehicles and decrease of ₹0.59 lakh mainly form salaries and both were stated to be based on actual requirement.

(iii) **2070 Other Administrative Services**

800 Other Expenditure			
43 Finance Commission			
58 Setting up of Database for Government Employees and Pensioners (Non-Plan)			
O	1,17.00	37.04	-79.96
	1,17.00		

Reasons for saving in the above 3 (three) cases at Sl. No. (i) to (iii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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(i) **2054 Treasury and Accounts Administration**

097 Treasury Establishment			
07 Sub-Treasuries			
09 Sabroom (Non-Plan)			
O	11.65		
R	3.52	12.93	-2.24
	15.17		

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

Reasons for final saving have not been intimated (August 2015).

**Grant No. 47 - Chief Minister's Secretariat**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>REVENUE</b>			
<b>2013 Council of Ministers</b>			
<b>2052 Secretariat-General Services</b>			
<b>Voted</b>			
Original	91,15	91,15	65,04
Amount surrendered during the year			-26,11

**Notes and comments**

**REVENUE**

**Voted**

- (a) No part of the overall saving of ₹26.11 lakh, was anticipated and surrendered during the year.

**Grant No. 48 - High Court**

<b>Major Head</b>		<b>Total</b>	<b>Actual</b>	<b>Excess +</b>
		<b>Appropriation</b>	<b>Expenditure</b>	<b>Saving -</b>
		<b>(₹ in thousand)</b>		
<b>REVENUE</b>				
<b>2014</b>	<b>Administration of Justice</b>			
	<i>Charged</i>			
	<i>Original</i>	11,39,56		
	<i>Supplementary</i>	24,00	11,63,56	11,51,14
	<i>Amount surrendered during the year</i>			-12,42
				...

**Notes and comments**

**REVENUE**

***Charged***

- (a) No part of the overall saving of ₹12.42 lakh was anticipated and surrendered during the year.

**Grant No. 49 - Fire Services Organisation**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2059 Public Works</b>			
<b>2070 Other Administrative Services</b>			
<b>Voted</b>			
Original	47,45,34		
Supplementary	55,00	48,00,34	40,03,58
Amount surrendered during the year			-7,96,76
			...

**CAPITAL**

<b>4059 Capital Outlay on Public Works</b>			
<b>4070 Capital Outlay on other Administrative Services</b>			
<b>Voted</b>			
Original	2,52,00		
Supplementary	18,47,78	20,99,78	14,12,64
Amount surrendered during the year (March 2015)			-6,87,14
			57,68

**Notes and**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹55.00 lakh obtained in March 2015 proved excessive.
- (b) No part of the available saving of ₹7,96.76 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2070 Other Administrative Services</b>			
108 Fire Protection and Control			
05 Establishment			
22 Fire Service Organisation (Non-Plan)			
O	47,05.34		
S	45.00	47,50.34	39,53.70
			- 7,96.64

**Grant No. 49 - Fire Services Organisation - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(₹ in lakh)**

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

Reason for saving was stated to be mainly due to non-filling up of vacant posts.

**CAPITAL**

**Voted**

(a) Out of the available saving of ₹6,87.14 lakh, only ₹ 57.68 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(₹ in lakh)**

(i) **4059 Capital Outlay on Public Works**

60 Other Buildings

051 Construction

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)  
(CSS/CASP)

S	99.50	99.50	19.30	-80.20
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Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.

(ii) 04 Special Central Assistance (SCA) - untied  
(CSS/CASP)

S	4,18.58	4,18.58	2,78.12	- 1,40.46
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Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.

Reason for saving was stated to be due to non-utilization of the fund by the implementing agencies.

(iii) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure

05 Establishment

22 Fire Service Organisation  
(Plan)

O	30.00	30.00	4.97	-25.03
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(iv) 88 C.S.Scheme-III

82 Modernisation of Fire Services in the State



**Grant No. 49 - Fire Services Organisation - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(v) (CSS/CASP)			
S	32.04	32.04	6.60
			-25.44
Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA)			
(CSS/CASP)			
S	10,89.48	10,89.48	9,37.62
			- 1,51.86
Creation of provision by supplementary grant towards machinery and equipment was due to sanction of fund by the Government of India under CSS/CASP.			
Reasons for saving in the above 3 (three) cases at Sl. No. (iii) to (v) were stated to be due to non-receipt of articles from the supplier in time.			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4059 Capital Outlay on Public Works</b>			
60 <i>Other Buildings</i>			
051 Construction			
75 Special Plan Assistance			
02 State Share of SPA			
(Plan)			
O	1,00.00		
R	-1,00.00	...	...

Withdrawal of entire provision by surrender ₹57.68 lakh and by reappropriation ₹42.32 lakh from major works were stated to be based on actual requirement.

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

**Grant No. 49 - Fire Services Organisation - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
91 Central Assistance to State Plan			
48 National Scheme for Modernization of Police and other Forces (CSS/CASP)			
S	2,00.00	2,00.00	...
			- 2,00.00

Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.

Reason for non-utilisation of the entire provision has not been intimated (August 2015)

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4059 Capital Outlay on Public Works</b>			
01 Office Buildings			
051 Construction			
25 Public Works			
01 Administrative Building (Plan)			
O	1,20.00		
R	43.32	1,63.32	1,44.53
			-18.79

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

(ii) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
88 C.S.Scheme-III			
80 Strengthening of Fire & Emergency Services in the Country (CSS/CASP)			
S	8.18	8.18	21.49
			+ 13.31

Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.

Reasons for saving at Sl. No. (i) above was stated to be due to non-utilization of the fund by the implementing agencies. Reason for final excess at Sl.No. (ii) above is not specific.

**Grant No. 50 - Civil Defence**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2070 Other Administrative Services</b>			
<b>Voted</b>			
Original	42,99		
Supplementary	13,97	56,96	36,38
Amount surrendered during the year (March 2015)			-20,58
			11,54

**CAPITAL**

**4070 Capital Outlay on other Administrative Services**

**Voted**

Supplementary	44,13	44,13	44,13	...
Amount surrendered during the year				...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹13.97 lakh obtained in March 2015 proved unnecessary.
- (b) Out of the available saving of ₹20.58 lakh, only ₹11.54 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
<b>(i) 2070 Other Administrative Services</b>			
106 Civil Defence			
05 Establishment			
21 Civil Defence (Non-Plan)			
O	42.99		
R	-11.54	31.45	22.40
			-9.05

Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.

Reason for saving has not been intimated (August 2015).

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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**REVENUE**

**2059 Public Works**

**2215 Water Supply and Sanitation**

**Voted**

Original	70,48,00		
Supplementary	4,30,83	74,78,83	82,97,06
Amount surrendered during the year			+ 8,18,23
			...

**CAPITAL**

**4215 Capital Outlay on Water Supply and Sanitation**

**Voted**

Original	1,24,92,27		
Supplementary	27,70,56	1,52,62,83	1,17,06,93
Amount surrendered during the year (March 2015)			- 35,55,90
			12,70,37

**Notes and comments**

**REVENUE**

**Voted**

- (a) The overall expenditure exceeded the grant by ₹8,18.23 lakh (actual excess ₹8,18,23,426); the excess requires regularization.
- (b) In view of the excess expenditure of ₹8,18.23 lakh, supplementary grant of ₹4,30.83 lakh obtained in March 2015 proved inadequate.
- (c) Excess occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2215 Water Supply and Sanitation</b>			
01 <i>Water Supply</i>			
001 Direction and Administration			
28 Public Health			
06 Execution			
(Non-Plan)			

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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O	22,66.76		
S	1,08.98		
R	2,49.50	26,25.24	30,69.82 + 4,44.58

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

Further addition to the provision by reappropriation was the net effect of increase of ₹2,55.50 lakh mainly towards grants-in-aid and decrease of ₹6.00 lakh mainly from wages. Both were stated to be based on actual requirement.

(ii)	102	Rural Water Supply Programmes			
	28	Public Health			
	05	Direction (Plan)			
	O	5,43.10			
	S	87.85			
	R	19.73	6,50.68	8,09.88	+ 1,59.20

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

Further addition to the provision by reappropriation was the net effect of increase of ₹19.78 lakh mainly towards salaries and decrease of ₹0.05 lakh mainly from Overtime Allowance. Both were stated to be based on actual requirement.

(iii)	06	Execution (Plan)			
	O	9,79.74			
	R	38.72	10,18.46	16,42.09	+ 6,23.63

Addition to the provision by reappropriation was the net effect of increase of ₹47.82 lakh mainly towards salaries and decrease of ₹9.10 lakh mainly from electricity charges. Both were stated to be based on actual requirement.

Reasons for excess in the above 3(three) cases at Sl. No. (i) to(iii) have not been intimated (August 2015).

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

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(i)	<b>2215 Water Supply and Sanitation</b>				
	01 Water Supply				
	102 Rural Water Supply Programmes				
	28 Public Health				
	04 Rural Water Supply Programme (Plan)				
	O	2,13.80			
	R	-58.45	1,55.35	1,53.58	-1.77
	Reduction in provision by reappropriation from electricity charges was stated to be based on actual requirement.				
(ii)	(Non-Plan)				
	O	5,52.00			
	R	-1,37.00	4,15.00	3,90.53	-24.47
	Reduction in provision by reappropriation from electricity charges was stated to be based on actual requirement.				
(ii)	91 Central Assistance to State Plan				
	04 Special Central Assistance (SCA) - untied (CSS/CASP)				
	S	2,02.80	2,02.80	1,56.54	-46.26
	Creation of provision by supplementary grant towards minor works was due to sanction of fund by the Government of India under CSS/CASP.				
(iv)	799 Suspense				
	65 Suspense Account				
	07 Public Health Engineering (Non-Plan)				
	O	15,00.00	15,00.00	12,01.56	- 2,98.44

Reasons for saving in the above 4(four) cases at Sl. No. (i) to (iv) have not been intimated (August 2015).

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.**

- (e) **Suspense Transaction** :- The nature of transaction booked under the suspense and accounting procedure followed for each transaction have been explained in the note (g) of Grant No. 13.  
The details of the transaction under "Suspense" during 2014-15 together with opening and closing balances were as follows :-

<b>Heads</b>		<b>Opening Balance as on 1 April 2014</b>	<b>Debit+</b>	<b>Credit-</b>	<b>Closing Balance as on 31 March 2015</b>
		<b>Debit + Credit -</b>	<b>(₹ in lakh)</b>		<b>Debit + Credit -</b>
<b>2215</b>	<b>Water Supply and Sanitation</b>				
1	Stock	+ 9,29.97	12,01.56	9,12.46	+ 12,19.07
2	Purchase	- 8,60.23	...	...	- 8,60.23
3	Miscellaneous Public Works Advances	+ 5,08.12	...	...	+ 5,08.12
<b>Total</b>		<b>+ 5,77.86</b>	<b>12,01.56</b>	<b>9,12.46</b>	<b>+ 8,66.96</b>

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹27,70.56 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹35,55.90 lakh, only ₹12,70.37 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 Water Supply			
800 Other Expenditure			
70 State Share			
51 Public Works (P.H.E) (Plan)			
S	11,49.32	11,49.32	7,80.00 - 3,69.32

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
	Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
(ii)	02 Sewerage and Sanitation			
	102 Rural Sanitation Services			
	91 Central Assistance to State Plan			
	12 Nirmal Bharat Abhiyan (NBA) (CSS/CASP)			
	O	49,40.00		
	R	-20,20.20	29,19.80	12,89.50 - 16,30.30

Reduction in provision by surrender (₹2,96.79 lakh) and by reappropriation (₹17,23.41 lakh) from major works were stated to be based on actual requirement. Reasons for saving in the above 02(two) cases at Sl.No. (i) and (ii) have not been intimated (August 2015).

- (d) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(i)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	01 Water Supply			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CSS/CASP)			
	R	7,29.35	7,29.35	7,29.35 ...

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

(ii)	04 Special Central Assistance (SCA) - untied (CSS/CASP)			
	R	3,35.90	3,35.90	2,75.73 -60.17

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

(iii)	09 Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)			
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**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>	
	R	1,19.64	1,19.64	91.25	-28.39
	Creation of provision by reappropriation mainly towards major works was stated to be based on actual requirement.				
(iv)	02 Sewerage and Sanitation				
	102 Rural Sanitation Services				
	91 Central Assistance to State Plan				
	04 Special Central Assistance (SCA) - untied (CSS/CASP)				
	R	1,75.76	1,75.76	1,75.76	...

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

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>	
(i)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>				
	01 Water Supply				
	800 Other Expenditure				
	90 State Share for Central Assistance to State Plan				
	03 State Share of Special Plan Assistance (SPA) (Plan)				
	S	1,45.50	1,45.50	...	- 1,45.50

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

Reason for non-utilization of the entire provision has not been intimated (August 2015).

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

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(₹ in lakh)</b>	
(i)	<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
	<i>01 Water Supply</i>			
	101 Urban Water Supply			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
	O	2,13.00		
	R	-2,13.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(ii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CSS/CASP)			
	O	4,27.23		
	R	-4,27.23	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(iii)	102 Rural Water Supply			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
	O	26.00		
	R	-26.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(iv)	13 State Share of National Rural Drinking Water Programme (NRDWP)			
	(Plan)			
	O	10,48.00		
	R	-10,48.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(v)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(CSS/CASP)			
O	26.00		
R	-26.00	...	...

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
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(i) **4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

101 Urban Water Supply

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CSS/CASP)

O 0.52

R 2,76.59 2,77.11 2,15.65 -61.46

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

(ii) 102 Rural Water Supply

28 Public Health

04 Rural Water Supply Programme

(Plan)

O 31.20

S 14,55.80

R 11,13.00 26,00.00 25,99.12 -0.88

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

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Concl'd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(₹ in lakh)</b>	
(iii)	06	Execution (Plan)			
		O	52.00		
		R	-26.00	26.00	1,14.84
					+ 88.84
					Reduction in provision by reappropriation from machinery and equipment was stated to be based on actual requirement.
(iv)	91	Central Assistance to State Plan			
	09	Central Pool of Resource for North East & Sikkim (NLCPR) (CSS/CASP)			
		O	0.17		
		R	86.17	86.34	50.99
					-35.35
					Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.
(v)	02	<i>Sewerage and Sanitation</i>			
	102	Rural Sanitation Services			
	90	State Share for Central Assistance to State Plan			
	12	State Share of Nirmal Bharat Abhiyan (NBA) (Plan)			
		O	1,56.00		
		R	2,08.00	3,64.00	3,02.57
					-61.43

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

Reasons for final saving in the above 3 (three) cases at Sl. No. (ii), (iv) and (v) and reasons for excess in 02(two) cases at Sl. No.(i) and (iii) have not been intimated (August 2015).

**Grant No. 52 - Family Welfare and Preventive Medicine**

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>REVENUE</b>			
<b>2049</b>	<b>Interest Payments</b>		
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
<b>Voted</b>			
Original	2,38,40,47		
Supplementary	1,07,06,97	3,45,47,44	2,16,31,40
Amount surrendered during the year			- 1,29,16,04
			...
<b>Charged</b>			
	...	...	1,01,13
			+ 1,01,13

**CAPITAL**

**4210 Capital Outlay on Medical and Public Health**

**Voted**

Original	6,32,80		
Supplementary	17,64,81	23,97,61	17,90,36
Amount surrendered during the year			- 6,07,25
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1, 07, 06.97 lakh obtained in March 2015 proved excessive.
- (b) No part of the huge saving of ₹1,29,16.04 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2210 Medical and Public Health</b>			
03 <i>Rural Health Services-Allopathy</i>			
101 Health Sub-Centres			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	50.79		
R	-44.22	6.57	6.01 -0.56

Reduction in provision by reappropriation from supplies and materials was stated to be based on actual requirement.

(ii) 103 Primary Health Centres				
16 Hospital				
10 Primary Health Centre (Plan)				
O	16,74.42			
S	5,23.00			
R	1,48.80	23,46.22	16,79.06	- 6,67.16

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

Further addition to the provision by reappropriation was the net effect of increase of ₹1, 77.03 lakh towards wages and decrease of ₹28.23 lakh mainly from grants-in-aid. Both were stated to be based on actual requirement.

(iii) (Non-Plan)				
O	49,72.00			
R	23.40	49,95.40	44,08.04	- 5,87.36

Addition to the provision by reappropriation was the net effect of increase of ₹1,68.40 lakh mainly towards minor works and decrease of ₹1,45.00 lakh from salaries. Both were stated to be based on actual requirement.

(iv) 104 Community Health Centres				
16 Hospital				
02 Community Health Centre (Plan)				

**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

O 2,43.30

R 1,65.90 4,09.20 1,79.74 - 2,29.46

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

(v) 04 Rural Health Services-Other Systems of medicine

101 Ayurveda

90 State Share for Central Assistance to State Plan

47 State Share of National AIDS & STD Control Programme (Plan)

O 52.00

R -39.00 13.00 ... -13.00

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

(vi) 91 Central Assistance to State Plan

47 National AIDS & STD Control Programme (CSS/CASP)

O 6,34.40

R -1,03.00 5,31.40 4,25.82 - 1,05.58

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

(vii) 06 Public Health

001 Direction and Administration

98 Administration

52 Family Welfare and Preventive Medicine (Non-Plan)

O 36,09.29

R -5,71.69 30,37.60 29,67.44 -70.16

Reduction in provision by reappropriation was the net effect of decrease of ₹5,82.09 lakh from salaries and increase of ₹10.40 lakh mainly towards office expenses. Both were stated to be based on actual requirement.

(viii) 2211 Family Welfare

001 Direction and Administration

**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
90 State Share for Central Assistance to State Plan			
14 State Share of National Health Mission (NHM) (Plan)			
O	11,20.00		
R	-2,83.00	8,37.00	7,40.13 -96.87
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(ix) 91 Central Assistance to State Plan			
14 National Health Mission(NHM) (CSS/CASP)			
O	64,55.42		
S	3,26.60		
R	1,42.32	69,24.34	61,06.90 - 8,17.44
Augmentation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under CSS/CASP.			
Further addition to the provision by reappropriation mainly towards salaries was stated to be based on actual requirement.			
(x) 103 Maternity and Child Health			
43 Finance Commission			
60 Reduction in the Infant Mortality Rate (Non-Plan)			
O	50,00.00		
S	98,57.37		
R	4,43.84	1,53,01.21	50,62.43 - 1,02,38.78
Augmentation of provision by supplementary grant mainly towards machinery and equipments was due to sanction of fund by the Government of India under 13th Finance Commission.			
Further addition to the provision by reappropriation was the net effect of increase of ₹33,01.84 lakh towards major works and decrease of ₹28,58.00 lakh from cost of ration, diet, medicine, bedding and clothing. Both were stated to be based on actual requirement.			
Reason for saving in the above 10(ten) cases from Sl.No.(i) to (x) have not been intimated (August 2015).			
(d)	Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-		



**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2210 Medical and Public Health</b>			
06 <i>Public Health</i>			
101 Prevention and Control of Diseases			
87 C.S.Scheme - II			
75 National Iodine Deficiency Disorder Control Programme (CSS/CASP)			
R	6.41	6.41	4.39
			-2.02

Creation of provision by reappropriation towards advertising and publicity was stated to be based on actual requirement.

(ii) 80 <i>General</i>				
800 Other Expenditure				
15 Health Services				
27 Tripura Health Assurance Scheme (Plan)				
R	9.00	9.00	9.00	...

Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2210 Medical and Public Health</b>			
01 <i>Urban Health Services-Allopathy</i>			
200 Other Health Schemes			
15 Health Services			
11 National Programme for Control of Blindness (Plan)			
O	0.30		
R	0.20	0.50	23.57
			+ 23.07

Addition to the provision by reappropriation towards office expenses was stated to be based on actual requirement.

Reason for excess has not been intimated (August 2015).

**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

**REVENUE**

**Charged**

- (a) Expenditure incurred without budgetary provision and without the knowledge of the Legislature the following case :-

<b>Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2049 Interest Payments</b>			
01 <i>Interest on Internal Debt</i>			
200 Interest on Other Internal Debts			
58 Debt Services			
11 NABARD (Non-Plan)			
R	1,03.25	1,03.25	1,01.13
			-2.12

Addition to the provision by reappropriation towards interest was stated to be based on actual requirement. Reappropriation from voted to charged and from one Major Head to another in the above case is in contradiction of Rule 8 of DFRT 2011. Reasons for excess has not been intimated (August 2015).

**CAPITAL**

**Voted**

- (a) No part of the available saving of ₹6,07.25 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4210 Capital Outlay on Medical and Public Health</b>			
02 <i>Rural Health Services</i>			
103 Primary Health Centres			
54 National Bank for Agriculture and Rural Development (NABARD)			
24 RIDF-XIX - Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura (Plan)			
S	12,48.90		
R	2,28.00	14,76.90	10,63.30
			- 4,13.60

**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
Creation of provision by supplementary grant towards major works was due to sanction of fund by the NABARD under RIDF. Addition to the provision by reappropriation mainly major works stated to based on actual requirement.			
(ii) 91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
S	1,65.00	1,65.00	1,06.32
			-58.68
Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.			
(iii) 800 Other Expenditure			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
O	0.50		
S	2,49.50	2,50.00	1,82.44
			-67.56

Addition to the provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.

Reason for saving in the above 3(three) cases as at Sl.No.(i) to (iii) have not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4210 Capital Outlay on Medical and Public Health</b>			
02 Rural Health Services			
103 Primary Health Centres			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
O	22.00		
R	-22.00	...	...

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

**Grant No. 52 - Family Welfare and Preventive Medicine - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(ii) 03 <i>Medical Education Training and Research</i>			
800 Other Expenditure			
54 National Bank for Agriculture and Rural Development (NABARD)			
11 RIDF - XVI - Construction of three Primary Health Centres / Construction of Staff Quarters and Development of site including Internal Roads in Tripura			
(Plan)			
O	3,00.00		
R	-3,00.00	...	...

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

(d) Saving was partly offset by excess under-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4210 Capital Outlay on Medical and Public Health</b>			
02 <i>Rural Health Services</i>			
103 Primary Health Centres			
16 Hospital			
10 Primary Health Centre			
(Plan)			
O	3,00.00		
R	1,00.00	4,00.00	3,41.37
			-58.63

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

Reason for final saving has not been intimated (August 2015).

**Grant No. 53 - Tribal Welfare (Research) Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		

**REVENUE**

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities**

**Voted**

Original	1,86,27		
Supplementary	75,41	2,61,68	1,83,69
Amount surrendered during the year (March 2015)			53,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹75.41 lakh obtained in March 2015 proved unnecessary.
- (b) Out of the available saving of ₹77.99 lakh, only ₹53.00 lakh was surrendered during the year.
- (c) Saving was partly offset by excess under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in lakh)</b>		
(i) <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</b>			
80 <i>General</i>			
800 Other Expenditure			
33 Welfare Programme			
66 Society of Tripura State Academy of Tribal Culture (Plan)			
O	25.00		
R	5.00	30.00	30.00
			...

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

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

**Grant No. 53 - Tribal Welfare (Research) Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</b>			
80 <i>General</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
70 State Share of Umbrella Scheme for Education of ST Students (Plan)			
O	60.00		
R	-60.00	...	...

Withdrawal of entire provision by surrender (₹53.00 lakh) mainly from grants-in-aid and by reappropriation (₹7.00 lakh) from publication were stated to be based on actual requirement.

**Grant No. 54 - Factories and Boilers Organisation**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
	<b>(₹ in thousand)</b>			
<b>REVENUE</b>				
<b>2230</b>	<b>Labour and Employment</b>			
<b>Voted</b>				
Original	1,96,10	1,96,10	1,80,76	-15,34
Amount surrendered during the year (March 2015)				2,53

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of the overall saving of ₹15.34 lakh, only ₹2.53 lakh was anticipated and surrendered in March 2015.

**Grant No. 55 - Employment**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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**REVENUE**

**2230 Labour and Employment**

**Voted**

Original	4,25,24		
Supplementary	5,52	4,30,76	3,72,00
Amount surrendered during the year (March 2015)			65,51

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹5.52 lakh obtained in March 2015 proved unnecessary.
- (b) Out of the final saving of ₹58.76 lakh, surrender of ₹65.51 lakh proved excessive.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2230 Labour and Employment</b>			
02 <i>Employment Service</i>			
001 Direction and Administration			
98 Administration			
55 Employment (Non-Plan)			
O	1,17.73		
R	-29.34	88.39	83.60
			-4.79

Reduction in provision by surrender (₹28.22 lakh) mainly from salaries was stated to be based on actual requirement.

Further reduction by reappropriation was the net effect of decrease of ₹4.01 lakh from salaries and increase of ₹2.89 lakh mainly towards office expenses, were also stated to be based on actual requirement.

Reason for saving was stated to be due to 'expenditure incurred on actual requirement' is not specific.



**Grant No. 56 - Information Technology Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in thousand)</b>	<b>Excess + Saving -</b>
<b>REVENUE</b>			
<b>2070 Other Administrative Services</b>			
<b>Voted</b>			
Original	5,66,65	5,66,65	1,18,59
Amount surrendered during the year (March 2015)			-4,48,06
			4,39,13

**CAPITAL**

<b>4070 Capital Outlay on other Administrative Services</b>			
<b>Voted</b>			
Original	6,13,86		
Supplementary	7,67,04	13,80,90	12,74,18
Amount surrendered during the year			-1,06,72
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of the available saving of ₹4, 48.06 lakh, only ₹4, 39.13 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
(i) <b>2070 Other Administrative Services</b>			
003 Training			
29 Industries Development			
17 Information Technology (Plan)			
O	91.14		
R	-39.35	51.79	42.04
			-9.75

Reduction in provision was the net effect of decrease of ₹40.87 lakh by surrender mainly from salaries and increase of ₹1.52 lakh by reappropriation mainly towards travel expenses. Both were stated to be based on actual requirement.

**Grant No. 56 - Information Technology Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(ii)	800	Other Expenditure			
	29	Industries Development			
	17	Information Technology (Plan)			
		O	1,10.00		
		R	-52.80	57.20	57.20
					...

Reduction in provision by surrender ₹51.28 lakh and by reappropriation ₹1.52 lakh from minor works were stated to be based on actual requirement.

Reasons for saving at Sl. No. (i) above was stated to be due to release of fund by the Finance Department under Grant No. 19 and 20 instead of Grant No. 56.

(c) Entire provision was withdrawn in the following case :-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2070</b>	<b>Other Administrative Services</b>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	29	National e-Governance Action Plan (NeGAP) (CSS/CASP)			
		O	3,42.78		
		R	-3,42.78	...	...
					...

Withdrawal of entire provision by surrender from rent, rates and taxes was stated to be based on actual requirement.

**CAPITAL**

**Voted**

- (a) No part of the available saving of ₹1, 06.72 lakh, was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

**Grant No. 56 - Information Technology Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(i) <b>4070 Capital Outlay on other Administrative Services</b>			
800 Other Expenditure			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CSS/CASP)			
O	6,13.86		
R	-1,31.36	4,82.50	5,37.50 + 55.00

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

Reason for final excess in the above case was stated as due to 'release of fund by the Finance Department' is not specific.

**Grant No. 57 - Welfare of Minorities Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in thousand)</b>	
<b>REVENUE</b>			
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2250</b>	<b>Other Social Services</b>		
<b>Voted</b>			
Original	8,64,88		
Supplementary	3,67,57	12,32,45	12,30,99
Amount surrendered during the year			-1,46
			...

**CAPITAL**

<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
<b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>Voted</b>			
Original	44,27,00		
Supplementary	8,42,91	52,69,91	26,63,79
Amount surrendered during the year			- 26,06,12
			...

**Notes and comments**

**CAPITAL**

**Voted**

- (a) No part of the huge saving of ₹26,06.12 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4225</b>	<b>Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>		
04	<i>Welfare of Minorities</i>		
277	Education		

**Grant No. 57 - Welfare of Minorities Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
90 State Share for Central Assistance to State Plan			
59 State Share of Multi Sectoral Development Programme for Minorities (Plan)			
O	7.00		
S	3,79.41	3,86.41	- 1,30.12

Augmentation of provision by supplementary grant mainly towards major works was due to sanction of fund by the Government of India under CSS/CASP.

(ii) 91 Central Assistance to State Plan			
59 Multi Sectoral Development Programme for Minorities (CSS/CASP)			
O	42,00.00		
R	-22,56.52	19,43.48	- 8,72.82

Reduction in provision by reappropriation was the net effect of decrease of ₹42,00.00 lakh from grants for creation of capital assets and increase of ₹19,43.48 lakh towards major works. Both were stated to be based on actual requirement.

Reasons for saving in the above 2 (two) cases have not been intimated (August 2015).

(c) Entire provision was withdrawn in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) 4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
205 Languages Development			
91 Central Assistance to State Plan			
09 Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)			
O	50.00		
R	-50.00	...	...

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

**Grant No. 57 - Welfare of Minorities Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(ii) <b>4552 Capital Outlay on North Eastern Areas</b>			
03 <i>Welfare of Backward Classes</i>			
277 Education			
91 Central Assistance to State plan			
08 North Eastern Council (NEC) (CSS/CASP)			
O	50.00		
R	-50.00	...	...

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

(d) Entire provision remained un-utilized in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 <i>Water Supply</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
S	50.42	50.42	...

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

(ii) <b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
04 <i>Welfare of Minorities</i>			
282 Health			
90 State Share for Central Assistance to State Plan			
59 State Share of Multi Development Programme for Minorities (Plan)			
S	26.84	26.84	...

**Grant No. 57 - Welfare of Minorities Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(₹ in lakh)**

Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.  
Reasons for non-utilization of entire provision have not been intimated (August 2015).

- (e) Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(₹ in lakh)**

- (i) **4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

800 Other Expenditure

90 State Share for Central Assistance to State Plan

59 State Share of Multi Sectoral Development Programme for Minorities (Plan)

...	...	4.39	+ 4.39
-----	-----	------	--------

Reason for incurring expenditure without budgetary provision and without the knowledge of the Legislature has not been intimated (August 2015).

- (f) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(₹ in lakh)**

- (i) **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities**

04 Welfare of Minorities

190 Investments in Public Sector and other Undertakings

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied (CSS/CASP)

R	45.00	45.00	45.00	...
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Creation of provision by reappropriation towards investment was stated to be based on actual requirement.

**Grant No. 57 - Welfare of Minorities Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(ii) 282 Health			
91 Central Assistance to State Plan			
59 Multi Sectoral Development Programme for Minorities (CSS/CASP)			
R	8,23.61	8,23.61	1,60.08 - 6,63.53

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

(iii) 283 Housing			
91 Central Assistance to State Plan			
59 Multi Sectoral Development Programme for Minorities (CSS/CASP)			
R	10.12	10.12	65.82 + 55.70

Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

(g) Saving was partly offset by the excess under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(i) <b>4215 Capital Outlay on Water Supply and Sanitation</b>			
01 <i>Water Supply</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
59 Multi Sectoral Development Programme for Minorities (CSS/CASP)			
S	2,78.35		
R	8,36.75	11,15.10	4,70.37 - 6,44.73

Creation of provision by supplementary grant towards major works was due to sanction of fund by the Government of India under CSS/CASP.

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



**Grant No. 57 - Welfare of Minorities Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
(ii) <b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities</b>			
04 <i>Welfare of Minorities</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
03 Special Plan Assistance(SPA) (CSS/CASP)			
O	1.00		
R	4,87.37	4,88.37	- 1,21.14

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

(iii) 04 Special Central Assistance (SCA) - untied (CSS/CASP)			
O	1.00		
R	1,53.67	1,54.67	- 1,42.17

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

Reasons for final saving in the above 3 (three) cases at Sl. No. (i) to (iii) have not been intimated (August 2015).

**Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>2052</b>	<b>Secretariat-General Services</b>		
<b>2053</b>	<b>District Administration</b>		
<b>2055</b>	<b>Police</b>		
<b>Voted</b>			
Original	9,66,52	9,66,52	2,68,08
Amount surrendered during the year (March 2015)			-6,98,44
			6,44,74

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of the available saving of ₹ 6, 98.44 lakh, only ₹6, 44.74 lakh was surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2053 District Administration</b>			
800 Other Expenditure			
09 Security Related Expenditure			
03 District Administration			
C. Reimbursable Sharing Scheme (Non-Plan)			
O	7,00.00		
R	-6,56.76	43.24	43.24

Reduction in provision by surrender (₹6, 43.91 lakh) mainly from minor works and by reappropriation (₹12.85 lakh) from grants-in-aid were stated to be based on actual requirement.

- (ii) **2055 Police**
- 116 Forensic Science
- 08 Police
- 07 Forensic Science Laboratory  
(Non-Plan)

**Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department - Contd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
O	1,34.35			
R	1.50	1,35.85	1,01.25	-34.60

Further addition to the provision by reappropriation was the net effect of increase of ₹3.65 lakh mainly towards supplies and materials and decrease of ₹2.15 lakh mainly from hiring charges of private vehicles. Both were stated to be based on actual requirement.

Reason for saving have not been intimated (August 2015).

- (c) Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following case :-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2053 District Administration</b>				
093 District Establishments				
05 Establishment				
16 District Establishment (Non-Plan)				
R	12.85	12.85	12.84	-0.01

Creation of provision by reappropriation towards other charges was stated to be based on actual requirement.

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>2052 Secretariat-General Services</b>				
090 Secretariate				
05 Establishment				
11 Co-ordination Cell				

**Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(Non-Plan)			
O	3.00		
R	1.50	4.50	...

Addition to the provision by reappropriation towards office expenses was stated to be based on actual requirement.

**Grant No. 59 - Tourism Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
<b>REVENUE</b>			
<b>3452 Tourism</b>			
<b>Voted</b>			
Original	1,85,20	1,85,20	-13,05
Amount surrendered during the year (March 2015)			30,30

**CAPITAL**

<b>5452 Capital Outlay on Tourism</b>			
<b>5465 Investments in General Financial and Trading Institutions</b>			
<b>Voted</b>			
Original	5,08,90	5,08,90	-1,87,50
Amount surrendered during the year (March 2015)			1,76,96

**Notes and comments**

**REVENUE**

**Voted**

(a) Out of the final saving of ₹13.05 lakh, surrender of ₹30.30 lakh proved excessive.

(b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>3452 Tourism</b>			
01 Tourist Infrastructure .			
102 Tourist Accommodation			
21 Tourism and Publicity			
12 Accommodation (Non-Plan)			
O	40.00	40.00	-37.53

Reason for saving was stated to be due to 'expenditure on the basis of actual requirement' is not specific.

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

**Grant No. 59 - Tourism Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>3452 Tourism</b>				
	80 <i>General</i>				
	001 Direction and Administration				
	98 Administration				
	17 ICAT (Plan)				
	O	84.00			
	R	-30.00	54.00	1,03.74	+ 49.74

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

(ii)	800 Other Expenditure				
	21 Tourism and Publicity				
	01 Tourist Information and Publicity (Non-Plan)				
	O	10.00	10.00	17.82	+ 7.82

Reasons for excess in the above 2 (two) cases at Sl. No. (i) and (ii) were stated to be due to 'expenditure on the basis of actual requirement' is not specific.

**CAPITAL**

**Voted**

- (a) Out of the available saving of ₹1,87.50 lakh only ₹1,76.96 lakh was anticipated and surrendered during the year.
- (b) Saving was partly offset by excess under :-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>5452 Capital Outlay on Tourism</b>				
	01 <i>Tourist Infrastructure</i>				
	101 Tourist Centre				
	91 Central Assistance to State Plan				
	03 Special Plan Assistance (SPA) (CSS/CASP)				
	O	0.52			
	R	2,08.52	2,09.04	1,98.50	-10.54

**Grant No. 59 - Tourism Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

- (c) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following case :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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(i)	<b>5452 Capital Outlay on Tourism</b>			
	01 <i>Tourist Infrastructure</i>			
	101 Tourist Centre			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance(SPA) (Plan)			
	R	20.90	20.90	...
				-20.90

Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (₹ in lakh)</b>	<b>Excess + Saving -</b>
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(i)	<b>5452 Capital Outlay on Tourism</b>			
	01 <i>Tourist Infrastructure</i>			
	101 Tourist Centre			
	91 Central Assistance to State Plan			
	69 Infrastructure Development for Destination and Circuits (CSS/CASP)			
	O	3,84.38		
	R	-3,84.38	...	...

Withdrawal of entire provision by surrender (₹1,75.86 lakh) and by reappropriation (₹2,08.52 lakh) from grants for creation of capital assets were stated to be based on actual requirement.

**Grant No. 60 - Kokborok & Other Minority Languages Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(₹ in thousand)</b>		
<b>REVENUE</b>			
<b>2202</b>	<b>General Education</b>		
<b>Voted</b>			
Original	27,34	27,34	15,94
Amount surrendered during the year (March 2015)			-11,40
			10,45
<b>CAPITAL</b>			
<b>Voted</b>			
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
Original	52	52	...
Amount surrendered during the year (March 2015)			-52
			52

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of the overall saving of ₹11.40 lakh, ₹10.45 lakh only was anticipated and surrendered in March 2015.

**CAPITAL**

**Voted**

- (a) Entire provision of ₹0.52 lakh was not utilized during the year and surrendered in March 2015.



**Grant No. 61 - Welfare of Other Backward Classes Department**

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
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**REVENUE**

**2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities**

**Voted**

Original	5,66,20		
Supplementary	11,68,05	17,34,25	21,48,12
Amount surrendered during the year (March 2015)			+4,13,87
			60,00

**CAPITAL**

**4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities**

**Voted**

Original	2,10,00		
Supplementary	2,51,00	4,61,00	3,17,26
Amount surrendered during the year (March 2015)			-1,43,74
			1,00,00

**Notes and comments**

**REVENUE**

**Voted**

- The overall expenditure exceeded the grant by ₹4, 13.87 lakh (Actual excess ₹4, 13, 86,749 lakh); the excess requires regularisation.
- In view of the excess expenditure of ₹ 4, 13.87 lakh, supplementary grant of ₹11, 68.05 lakh obtained in March 2015 proved inadequate.
- As the overall expenditure exceeded the grant, surrender of ₹60.00 lakh proved unnecessary.
- Excess occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) <b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</b>			
03 <i>Welfare of Backward Classes</i>			
102 Economic Development			
91 Central Assistance to State Plan			

**Grant No. 61 - Welfare of Other Backward Classes Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	
62 Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes (C.S.S/CASP)			
O	1.00		
S	10,29.00	16,43.13	+ 6,13.13

Augmentation of provision by supplementary grant towards scholarship & stipend was due to sanction of fund by the Government of India under Central Assistance to State Plan.

Reason for excess was stated to be due to release of fund by the Finance Department but not shown in the Revised Estimate.

- (e) Expenditure incurred without budgetary provision and without knowledge of the Legislature under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

- (i) **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities**
- 03 *Welfare of Backward Classes*
- 277 Education
- 33 Welfare Programme
- 12 Infirmary (Plan)

... .. 69.89 + 69.89

Reason for incurring expenditure without budgetary provision and without knowledge of the Legislature was stated to be due to wrong classification of bills.

- (f) Entire provision remained un-utilized in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(₹ in lakh)</b>	

- (i) **2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities**
- 03 *Welfare of Backward Classes*
- 102 Economic Development
- 91 Central Assistance to State Plan

**Grant No. 61 - Welfare of Other Backward Classes Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
	04 Special Central Assistance (SCA) - united (CSS/CASP)			
	O	30.00	30.00	...
(ii)	63 Scheme for Development of Economically Backward Classes (EBCs) (CSS/CASP)			
	S	1,00.00	1,00.00	...

Creation of provision by supplementary grant towards grants-in-aid was due to sanction of fund by the Government of India under Central Assistance to State Plan. Reasons for non-utilization of the entire provision in the above 2(two) cases at Sl. No. (i) and (ii) have not been intimated (August 2015).

(g) Excess was counter balanced by saving under :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i)	<b>2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</b>			
	03 <i>Welfare of Backward Classes</i>			
	001 Direction and Administration			
	33 Welfare Programme			
	27 O.B.C. Welfare (Non-Plan)			
	O	1,10.00		
	R	-60.00	50.00	46.90
				-3.10

Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.

(ii)	277 Education			
	35 Scholarship and Stipend			
	12 Other Stipend (Plan)			
	O	3,52.20		
	S	39.05		
	R	5.75	3,97.00	3,25.51
				-71.49

**Grant No. 61 - Welfare of Other Backward Classes Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>

(₹ in lakh)

Augmentation of provision by supplementary grant towards scholarship & stipend was due to sanction of fund by the Government of India under Central Assistance to State Plan.

Further addition to the provision by reappropriation towards Scholarship & Stipend was stated to be based on actual requirement.

Reasons for saving in the above 2 (two) cases at Sl. No. (i) and (ii) have not been intimated (August 2015).

**CAPITAL**

**Voted**

(a) Out of the available saving of ₹1, 43.74 lakh, only ₹1, 00.00 lakh was surrendered in March 2015.

(b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>

(₹ in lakh)

(i) **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities**

03 *Welfare of Backward Classes*

800 Other Expenditure

33 Welfare Programme

27 O.B.C. Welfare

(Plan)

O 50.00

R -30.00 20.00 16.26 -3.74

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

Reason for saving has not been intimated (August 2015).

(c) Expenditure incurred without budgetary provision and without knowledge of the Legislature under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>

(₹ in lakh)

(i) **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities**

03 *Welfare of Backward Classes*

102 Economic Development

**Grant No. 61 - Welfare of Other Backward Classes Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
33 Welfare Programme			
27 O.B.C. Welfare (Plan)	...	20.00	+ 20.00

Reason for incurring expenditure without budgetary provision and without knowledge of the Legislature has not been intimated (August 2015).

(d) Entire provision remained un-utilized in the following cases :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</b>			
03 <i>Welfare of Backward Classes</i>			
102 Economic Development			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) (CSS/CASP)			
O	30.00	30.00	-30.00

Reason for non-utilization of the entire provision has not been intimated (August 2015).

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
(i) <b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</b>			
03 <i>Welfare of Backward Classes</i>			
102 Economic Development			
91 Central Assistance to State Plan			
62 Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes (CSS/CASP)			

**Grant No. 61 - Welfare of Other Backward Classes Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
O	99.00		
R	-99.00	...	...

Withdrawal of entire provision by surrender from grants for creation of capital assets was due to non release of fund by the Government of India.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b> (₹ in lakh)	<b>Excess + Saving -</b>
<b>4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities</b>			
03 <i>Welfare of Backward Classes</i>			
102 Economic Development			
23 Corporation / PSUs/ Boards			
17 O.B.C. Development Corporation (Plan)			
O	20.00		
S	2,51.00		
R	30.00	3,01.00	2,81.00
			-20.00

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

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

Reason for final saving has not been intimated (August 2015).

**APPENDIX**

(Reference-Summary of Appropriation Accounts at page - xviii)

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

No. and Name of Grant		Budget Estimates	Actuals	Actuals compared with Budget Estimates	
				More (+)	Less (-)
<b>(₹ in thousand)</b>					
13	Public Works (Roads & Buildings) Department				
	Revenue				
	Voted	52,46,20	54,75,38	+2,29,18	
15	Public Works (Water Resource) Department				
	Revenue				
	Voted	50,00,00	18,55,13	-31,44,87	
27	Agriculture Department				
	Capital				
	Voted	50,00,00	25,14,41	-24,85,59	
31	Rural Development Department				
	Revenue				
	Voted	51,81,57	76,22,83	+24,41,26	
51	Public Works (Drinking Water and Sanitation) Department				
	Revenue				
	Voted	15,00,00	9,12,46	-5,87,54	
<b>Total</b>					
	<b>Revenue</b>				
	Voted	<b>1,69,27,77</b>	<b>1,58,65,80</b>	<b>-10,61,97</b>	
	<b>Capital</b>				
	Voted	<b>50,00,00</b>	<b>25,14,41</b>	<b>-24,85,59</b>	
<b>Grand Total</b>		<b>2,19,27,77</b>	<b>1,83,80,21</b>	<b>-35,47,56</b>	

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