

Appropriation Accounts 2014-15



Government of Tripura

Appropriation Accounts

for the year 2014-15

Government of Tripura

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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.

		SUN	SUMMARY OF	APPROPRI	APPROPRIATION ACCOUNTS 2014 - 2015	OUNTS 201	4 - 2015			
			9	OVERNME	GOVERNMENT OF TRIPURA	URA				
Ź	Number and Name of Grant	Voted/	Total of	Grant /	Actual Expenditure	penditure	Saving	ing	Excess	ess
0r	or Appropriation	Charged	Appropriation	riation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	1	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
		•				(sand)			
\vdash	Department of Parliamentary Affairs	y Affairs								
		Voted	17,35,99	:	14,93,51	:	2,42,48	:	:	:
		Charged	24,99	:	21,10	:	3,89	:	:	:
7	Governor's Secretariat									
		Charged	3,50,54	:	3,11,87	:	38,67	:	:	:
∞	General Administration(S.A.) Department) Departmen	ţ							
		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	:	:
S	Law Department									
		Voted	57,40,21	39,72,17	52,28,92	2,37,07	5,11,29	37,35,10	:	:
9	Revenue Department									
		Voted	1,46,60,39	47,75,16	47,75,16 1,21,39,88	46,43,59	25,20,51	1,31,57	:	:

	SUMMA	ARY OF APP	ROPRIATIO	SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.	VTS 2014 - 2	015 - Contd.			
Number and Name of Grant	Voted/	Total of Grant /	Grant /	Actual Expenditure	enditure	Saving	Bu	Excess	SSa
or Appropriation	Charged	Appropriation	riation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	l	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
					(₹ in thousand)	sand)			
7 General Administration (AR) Department) Department								
	Voted	2,81,66	:	2,33,37	:	48,29	:	:	:
8 General Administration (P&T) Department	[]								
•	Voted	30,00	:	29,99	:	1	:	:	i
	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	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	I	I	:	:

		SUMMA	RY OF APP	ROPRIATIO	ON ACCOU	SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.	015 - Contd.			
Number and Name of Grant	ne of Grant	Voted/	Total of	Grant /	Actual Expenditure	penditure	Saving	gu	Excess	SS
or Appropriation		Charged	Appropriation	riation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(₹ in thousand)	sand)			
13 Public Works (Roads and Buildings)	(Roads and B	uildings)								
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	tment									
		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	(Water Resor	urce)								
		Voted	1,11,93,59	60,57,39	74,51,89	16,48,28	37,41,70	44,09,11	:	:
		Charged	I,05,06	5,29,38	62'86	:	6,27	5,29,38	:	:
16 Health Department	ment									
		Voted	1,70,23,41	51,58,51	2,28,50,54	32,26,06	÷	19,32,45	58,27,13 (58,27,13,092)	:
		Charged	83,72	56,00,00	83,25	i	47	56,00,00	:	:
17 Information, Cultural Affairs and Tourism Department	Ultural Affan artment	rs and								
		Voted	21,74,33	4,56,68	20,45,58	4,47,64	1,28,75	9,04	:	į

SUMM	SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.	ROPRIATI	ON ACCOU	NTS 2014 - 20	015 - Contd.			
Number and Name of Grant Voted/	Total of	Grant /	Actual Expenditure	enditure	Saving	Bu	Excess	SSa
or Appropriation Charged	Appropriation	riation						
	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
				(₹ in thousand)	sand)			
18 General Administration (Political) Department								
Voted	5,05,65	:	2,09,15	:	2,96,50	:	:	:
19 Tribal Welfare Department								
Voted	Voted 11,84,21,72	16,56,01,21	16,56,01,21 7,21,52,61 11,09,37,41 4,62,69,11 5,46,63,80	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	3,53,06,50	:	i
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	:	:	i

Total of Grant / Appropriation Actual Expenditure Savin Appropriation Revenue Capital Revenue Capital Revenue (2) (3) (4) (5) (6) (2) (3) (4) (5) (6) (2) (3) (4) (5) (6) (3) (4) (5) (6) (6) (4) (7) (6) (7) (6) (7) (5) (6) (7) (6) (7) (7) (7) (7) <th></th> <th>NOS</th> <th>MMAR</th> <th>Y OF APPI</th> <th>ROPRIATIO</th> <th>SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.</th> <th>NTS 2014 - 2</th> <th>015 - Contd.</th> <th></th> <th></th> <th></th>		NOS	MMAR	Y OF APPI	ROPRIATIO	SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.	NTS 2014 - 2	015 - Contd.			
Revenue Capital Revenue Capital Revenue Capital Revenue (2) (3) (4) (5) (6) (2) (3) (4) (5) (6) cd 2,80,90,27 13,01,51 2,46,36,45 5,25,06 34,53,82 cd 32,26,62 32,19,31 29,70,68 28,95,48 2,55,94 cd 24,17,75 9,54,72 20,99,15 6,35,44 3,18,60 cd 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 d 12,10 11,92 18 cd 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 d 82,72 5,00 76,13 6,59	Ź		ted/	Total of C	rant /	Actual Exp	enditure	Savi	ing	Excess	ess
Revenue Capital Revenue Capital Revenue (2) (3) (4) (5) (6) (2) (3) (4) (5) (6) (2) (3) (4) (5) (6) (2) (3) (4) (5) (6) (4) (2) (6) (6) (6) (4) (2) (3) (4) (5) (3) (4) (6) (3) (4) (5) (6) (7) (7) (7) (8) (8) (8) (8) (8) (7) <t< th=""><th>or</th><th></th><th>pa</th><th>Appropr</th><th>iation</th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	or		pa	Appropr	iation						
(2) (3) (4) (5) (6) (₹ in thousand) (₹ in thousand) cd 2,80,90,27 13,01,51 2,46,36,45 5,25,06 34,53,82 cd 32,26,62 32,19,31 29,70,68 28,95,48 2,55,94 cd 42,17,75 9,54,72 20,99,15 6,35,44 3,18,60 cd 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 cd 12,10 11,92 18 cd 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 d 82,72 5,00 76,13 6,59				Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
rd 2,80,90,27 13,01,51 2,46,36,45 5,25,06 34,53,82 rd 32,26,62 32,19,31 29,70,68 28,95,48 2,55,94 rd 24,17,75 9,54,72 20,99,15 6,35,44 3,18,60 rd 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 rd 12,10 11,92 18 rd 169,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 rd 82,72 5,00 76,13 6,59		(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
32,26,62 32,19,31 29,70,68 28,95,48 2,55,94 32,26,62 32,19,31 29,70,68 28,95,48 2,55,94 34,17,75 9,54,72 20,99,15 6,35,44 3,18,60 34,17,75 1,51,68 32,35,81 1,20,58 9,85,71 34 12,10 11,92 18 34,53,82 2,73 34,53,94 3,18,60 34,53,60 76,13 32,56,62 32,19,31 29,57,05 40,39,67 9,80,74 34 82,72 5,00 76,13 6,59							(₹ in thou	sand)			
32,80,90,27 13,01,51 2,46,36,45 5,25,06 34,53,82 32,26,62 32,19,31 29,70,68 28,95,48 2,55,94 32,26,62 32,19,31 29,70,68 28,95,48 2,55,94 34,17,75 9,54,72 20,99,15 6,35,44 3,18,60 34 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 34 12,10 11,92 18 35 1,48,42,19 1,59,57,05 40,39,67 9,80,74 36 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 36 3,2,72 5,00 76,13 6,59	23										
sd 32,26,62 32,19,31 29,70,68 28,95,48 2,55,94 sd 24,17,75 9,54,72 20,99,15 6,35,44 3,18,60 sd 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 d 12,10 11,92 18 sd 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 d 82,72 5,00 76,13 6,59		Vo		2,80,90,27	13,01,51	2,46,36,45	5,25,06		7,76,45	:	:
Moted 32,26,62 32,19,31 29,70,68 28,95,48 2,55,94 Industries & Commerce (Handloom, Handicrafts and Sericulture) Voted 24,17,75 9,54,72 20,99,15 6,35,44 3,18,60 Fisheries Department Voted 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 Agriculture Department Voted 169,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 Horticulture Department 82,72 5,00 76,13 6,59	24	Industries and Commerce Departmer	nt								
Industries & Commerce (Handloom, Handicrafts and Sericulture) Voted 24,17,75 9,54,72 20,99,15 6,35,44 3,18,60 Fisheries Department Voted 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 Charged 12,10 11,92 18 Charged 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 Charged 82,72 5,00 76,13 6,59		Λ_0	oted	32,26,62	32,19,31	29,70,68	28,95,48	2,55,94	3,23,83	:	:
Industries & Commerce (Handloom, Handicrafts and Sericulture) Voted 24,17,75 9,54,72 20,99,15 6,35,44 3,18,60 Fisheries Department Voted 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 Agriculture Department Voted 12,10 II,92 I8 Agriculture Department Voted 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 Horticulture Department Roticulture Department 6,59											
Fisheries Department Voted 24,17,75 9,54,72 20,99,15 6,35,44 3,18,60 Fisheries Department Voted 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 Agriculture Department Voted 12,10 II,92 I8 Charged 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 Horticulture Department 82,72 5,00 76,13 6,59	25										
Fisheries Department Voted 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 Charged 12,10 11,92 18 Agriculture Department Voted 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 Charged 82,72 5,00 76,13 6,59 Horticulture Department		Vo	oted	24,17,75	9,54,72	20,99,15	6,35,44	3,18,60	3,19,28	:	:
Voted 42,21,52 1,51,68 32,35,81 1,20,58 9,85,71 Agriculture Department 12,10 II,92 I8 Voted 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 Horticulture Department 82,72 5,00 76,13 6,59	26	Fisheries Department									
Agriculture Department Charged 12,10 11,92 18 Voted 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 Charged 82,72 5,00 76,13 6,59 Horticulture Department 6,59 6,59		Vo	oted	42,21,52	1,51,68	32,35,81	1,20,58		31,10	:	:
Agriculture Department Voted 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 Charged 82,72 5,00 76,13 6,59 Horticulture Department		Charg	ged	12,10	:	11,92	:	18	:	:	:
Voted 1,69,37,79 1,48,42,19 1,59,57,05 40,39,67 9,80,74 Charged 82,72 5,00 76,13 6,59 Horticulture Department	27	Agriculture Department									
Charged 82,72 5,00 76,13 Horticulture Department				1,69,37,79	1,48,42,19	1,59,57,05	40,39,67	9,80,74	1,08,02,52	:	:
Horticulture Department		Charg	ged	82,72	5,00	76,13	:	6,59	5,00	:	:
	28										
2,02,50 58,30,45 2,02,50		Vo	oted	84,28,01	2,02,50	58,30,45	2,02,50	25,97,56	:	:	:
Charged 23,00 14,66 8,34		Charg	pəs	23,00	:	14,66	:	8,34	:	:	:

Number and Name of Grant		SUMMA	SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.	ROPRIATIO	ON ACCOUR	VTS 2014 - 2	015 - Contd.			
Capital Charged Capital Revenue Capital Revenue Capital Revenue Capital Revenue Capital Capi	N		Total of	Grant /	Actual Exp	enditure	Savi	ng	Exc	ess
(1) (2) (3) (4) (5) (6) (7) (8) (9) (7) (8) (9) Animal Resource Development Voted (6) (7) (7) (8) (9) (9) 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 Science, Technology and Environment Voted (5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 Department Voted (2,24,41,67 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,67 1,46,60,64 65,88,27 77,81,03 84,02,39 It is thousand (1,25,17,50 1,49,90,67 1,46,60,64 65,88,27 77,81,90 86,35 1,48,77 It is thousand (1,25,17,50 1,48,77 1,	or		Approp	riation						
(1) (2) (3) (4) (5) (6) (7) (8) (9) Animal Resource Development Department Voted 60,87,81 3,86,25 58,19,15 2,21,37 2,68,66 1,64,88 Evest Department Voted 89,51,74 24,77,00 70,71,01 15,20,00 18,80,73 9,57,00 Science, Technology and Environment Voted 1,25,17,35 6,11,08,83 94,01,08 3,00,78,45 31,16,27 3,10,30,38 Planning and Co-ordination Voted 3,77,50 2,46,86,43 3,17,15 7,50,00 60,35 2,39,36,43 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 15,75 48,75			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
Animal Resource Development Animal Resource Development Voted 60,87,81 3,86,25 58,19,15 2,21,37 2.68,66 1,64,88 Forest Department Voted 89,51,74 24,77,00 70,71,01 15,20,00 18,80,73 9,57,00 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 Science, Technology and Environment Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 Department Voted 3,77,50 2,46,86,43 3,17,15 7,50,00 60,35 2,39,36,43 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 List in thousand Charged 15,75 48,75 15,75 48,75		(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
Animal Resource Development Voted 60,87,81 3,86,25 58,19,15 2,21,37 2,68,66 1,64,88 Forest Department Voted 89,51,74 24,77,00 70,71,01 15,20,00 18,80,73 9,57,00 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 Science, Technology and Environment Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 Department Voted 3,77,50 2,46,86,43 3,17,15 7,50,00 60,35 2,39,36,43 Urban Development Department Voted 15,75 48,75 Charged 15,75 48,75 Charged 15,75 48,75 Li5,75 48,75						(₹ in thou	sand)			
Forest Department Voted 60,87,81 3,86,25 58,19,15 2,21,37 2,68,66 1,64,88 Forest Department Voted 89,51,74 24,77,00 70,71,01 15,20,00 18,80,73 9,57,00 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 Particularly Vulnerable Tribal Group Science, Technology and Environment Looked 16,68,10 1,00,00 15,20,49 1,00,00 1,47,61 Department Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 Department Voted 3,77,50 2,46,86,43 3,17,15 7,50,00 60,35 2,39,36,43 Urban Development Department Voted 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	29									
Forest Department Voted 89,51,74 24,77,00 70,71,01 15,20,00 18,80,73 9,57,00 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 Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group Voted 16,68,10 1,00,00 15,20,49 1,00,00 1,47,61 Science, Technology and Environment Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 Planning and Co-ordination Voted 3,77,50 2,46,86,43 3,17,15 7,50,00 60,35 2,39,36,43 Urban Development Department Voted 15,75 48,75 15,75 48,75			60,87,81	3,86,25	58,19,15	2,21,37	2.68,66	1,64,88	:	:
Voted 89,51,74 24,77,00 70,71,01 15,20,00 18,80,73 9,57,00 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 Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group Voted 16,68,10 1,00,00 15,20,49 1,00,00 1,47,61 Science, Technology and Environment Department Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 Voted 3,77,50 2,46,86,43 3,17,15 7,50,00 60,35 2,39,36,43 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	30	Forest Department								
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 Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group Voted 16,68,10 1,00,00 15,20,49 1,00,00 1,47,61 Science, Technology and Environment Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 Planning and Co-ordination Voted 3,77,50 2,46,86,43 3,17,15 7,50,00 60,35 2,39,36,43 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		Voted	89,51,74	24,77,00	70,71,01	15,20,00	18,80,73	9,57,00	•	
Voted 1,25,17,35 6,11,08,83 94,01,08 3,00,78,45 31,16,27 3,10,30,38 Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group Voted 16,68,10 1,00,00 15,20,49 1,00,00 1,47,61 Science, Technology and Environment Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 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 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	31									
Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group Voted Voted Voted Voted Voted Voted Voted Voted Science, Technology and Environment Voted V		Voted	1,25,17,35	6,11,08,83	94,01,08	3,00,78,45	31,16,27	3,10,30,38	:	:
Voted 16,68,10 1,00,00 15,20,49 1,00,00 1,47,61 Science, Technology and Environment Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 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 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	32									
Science, Technology and Environment Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 Planning and Co-ordination Planning and Co-ordination Voted 3,77,50 2,46,86,43 3,17,15 7,50,00 60,35 2,39,36,43 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		Voted	16,68,10	1,00,00	15,20,49	1,00,00	1,47,61	:	•	:
Voted 5,90,80 2,54,00 5,23,23 2,44,57 67,57 9,43 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 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	33									
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 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			5,90,80	2,54,00	5,23,23	2,44,57	67,57	9,43	:	
Voted 3,77,50 2,46,86,43 3,17,15 7,50,00 60,35 2,39,36,43 Voted 2,24,41,67 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 aarged 15,75 48,75 15,75 48,75	34									
Voted 2,24,41,67 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 In 15,75 48,75 15,75 48,75		Voted	3,77,50	2,46,86,43	3,17,15	7,50,00	60,35		:	
2,24,41,67 1,49,90,66 1,46,60,64 65,88,27 77,81,03 84,02,39 15,75 48,75 15,75 48,75	35	Urban Development Department								
15,75 48,75 15,75		Voted	2,24,41,67	1,49,90,66		65,88,27	77,81,03	84,02,39	:	
		Charged	15,75	48,75	:	:	15,75	48,75	:	:

		SUMM	SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.	ROPRIATI	ON ACCOU	NTS 2014 - 2	015 - Contd.			
Number 8	Number and Name of Grant	Voted/	Total of Grant	Grant /	Actual Ex	Actual Expenditure	Saving	Bu	Excess	ess
or Appropriation	priation	Charged	Appropriation	riation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(sand)			
36 Home	36 Home (Jail) Department									
		Voted	23,55,07	6,88,89	20,21,07	4,02,32	3,34,00	2,86,57	:	:
37 Labou	Labour Organisation									
		Voted	18,31,29	:	15,56,99	:	2,74,30	:	:	:
38 Gener Statio	General Administration (Printing and Stationery) Department	nting and								
		Voted	13,48,90	20,00	10,98,84	:	2,50,06	20,00	:	:
39 Educe	39 Education (Higher) Department	nent Voted	1,21,27,62	68,80,41	89,13,51	40,40,62	32,14,11	28,39,79	:	:
40 Educe	40 Education (School) Department	nent								
		Voted	Voted 13,02,08,82	31,41,53	31,41,53 12,40,49,94	21,65,46	61,58,88	9,76,07	:	:
41 Educa	Education (Social) Department	nent								
		Voted	3,46,86,65	16,45,39	2,98,24,80	13,77,72	48,61,85	2,67,67	:	:
42 Educa Progra	Education (Sports and Youth Programme) Department	h								
		Voted	45,87,66	15,61,67	37,95,65	13,69,94	7,92,01	1,91,73	:	:

		SUMM	ARY OF APP	ROPRIATIO	ON ACCOU	SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.	15 - Contd.			
Nun	Number and Name of Grant	Voted/	Total of	Grant /	Actual Expenditure	enditure	Saving	Bu	Excess	SS
or A	or Appropriation	Charged	Appropriation	riation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(₹ in thousand)	and)			
43	43 Finance Department									
		Voted	8,57,26,49	85,00	8,44,38,46	30,30	12,88,03	54,70	:	i
		Charged	6,46,61,00	3,30,33,64	6,33,33,40	2,83,66,85	13,27,60	46,66,79	:	:
44	44 Institutional Finance									
		Voted	2,75,40	:	2,06,04	:	69,36	:	:	:
45	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	49 Fire Service Organisation									
		Voted	48,00,34	20,99,78	40,03,58	14,12,64	7,96,76	6,87,14	:	:

	SUMM	SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.	ROPRIATI	ON ACCOUR	VTS 2014 - 2	015 - Contd.			
Number and Name of Grant	Voted/	Total of Grant	Grant /	Actual Expenditure	enditure	Saving	Bu	Excess	SS
or Appropriation	Charged	Appropriation	iation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(2)	(9)	(7)	(8)	(6)
					(₹ in thousand	sand)			
50 Civil Defence									
	Voted	96'99	44,13	36,38	44,13	20,58	:	:	:
51 Public Works (Drinking Water and Sanitation) Department	ater and								
	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	tive								
	Voted	3,45,47,44	23,97,61	2,16,31,40	17,90,36	17,90,36 1,29,16,04	6,07,25	:	:
	Charged	:	:	I,0I,I3	:	:	:	I,0I,I3	:
53 Tribal Welfare (Research) Department	Department							(1,01,13,287)	
	Voted	2,61,68	:	1,83,69	:	77,99	:	:	i
54 Factories and Boilers Organisation	iisation								
	Voted	1,96,10	:	1,80,76	:	15,34	:	:	:
55 Employment									
	Voted	4,30,76	:	3,72,00	:	58,76	:	:	:
56 Information Technology Department	partment								
	Voted	5,66,65	13,80,90	1,18,59	12,74,18	4,48,06	1,06,72	:	:

	SUMM	SUMMARY OF APPROPRIATION ACCOUNTS 2014 - 2015 - Contd.	ROPRIATI	ON ACCOU	NTS 2014 - 2	015 - Contd.			
N	Number and Name of Grant Voted/	Total of	Grant /	Actual Expenditure	penditure	Saving	Bu	Excess	SSS
or,	or Appropriation Charged	Appropriation	riation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
					(sand)			
57	57 Welfare of Minorities Department								
	Voted	12,32,45	52,69,91	12,30,99	26,63,79	1,46	26,06,12	:	i
28	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	:	i
09	60 Kokborok & Other Minority Languages Department								
	Voted	27,34	52	15,94	:	11,40	52	:	i
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	÷

	SUMMA	SUMMARY OF APP	ROPRIATIC	PROPRIATION ACCOUNTS 2014 - 2015 - Concld.	(TS 2014 - 20	115 - Concld.			
Number and Name of Grant	Voted/	Total of Grant /	Grant /	Actual Expenditure	enditure	Saving	gu	Excess	SS
or Appropriation	Charged	Appropriation	riation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
					(₹ in thousand)	sand)			
Total									
Voted		83,00,66,14	48,62,96,83	69,01,23,34	28,73,16,60	28,73,16,60 14,70,02,03 19,89,80,23	19,89,80,23	70,59,23	:
								(70,59,23,267)	
Charged		7,15,56,83	4,70,60,75	7,00,33,90	2,99,99,82	16,24,06	16,24,06 1,70,60,93	1,01,13	÷
								(1,01,13,287)	
						0000			
Grand Total		90,16,22,97	53,33,57,58	76,01,57,24	31,73,16,42	31,73,16,42 14,86,26,09 21,60,41,16	21,60,41,16	71,60,36	:
								(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 - Concld.

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:

	Vote	d	Charge	ed
Γ	Revenue	Capital	Revenue	Capital
		(₹ in thous	sand)	
Total				
expenditure				
according to the				
Appropriation Accounts	69,01,23,34	28,73,16,60	7,00,33,90	2,99,99,82
Deduct - Total of recoveries	1,58,65,80	25,14,41		
Net total				
expenditure as				
shown in				
Statement No. 11				
of the Finance				
Accounts	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)

Place: New Delhi Comptroller and Auditor General of India

Date:

Grant No. 1 - Department of Parliamentary Affairs

Majo	or Head	i		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
				(₹ in thousand)	8
REVENUE						
2011	Parlia	ment/State/Unio	n Territory	Legislatures		
Voted						
Original			15,96,70			
Supplementa	ıry		1,39,29	17,35,99	14,93,51	-2,42,48
Amount surr	endered	during the year				
Charged						
Original			20,00			
Supplementa	ry		4,99	24,99	21,10	-3,89
Amount surr	endered	d during the year				
Notes and co	ommen	ts				
REVENUE						
Voted						
(a)		expenditure fell s 29 lakh obtained		• •	vision, supplementar ive.	ry grant of
(b)	_	rt of the available the year.	saving of ₹	2, 42.48 lakh was	anticipated and sur	rendered
(c)	Saving	g occurred mainly	under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2011	Parliament/Sta	te/Union Te	erritory Legislatı	ures	
	02	State/Union Ter	ritory Legisi	latures		
	101	Legislative Asse	embly			
	01	Emoluments and	d Allowance	S		
	03	Members of the	Legislative	Assembly		
		(Non-Plan)				
		O	2,61.00			
		S	2.05	2,63.05	2,34.32	-28.73
	Augm	entation of provis	ion by suppl	ementary grant to	owards travel expens	ses was stated

to be based on actual requirement.

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	05	Establishment				
	03	Assembly Secr	etariat			
		(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 \nearrow 3.89 lakh was anticipated and surrendered during the year.

Appropriation No. 2 - Governor's Secretariat

Maj	or Head	l	Арр	Total propriation	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2012	Presid	lent, Vice-President / (Governor,	Administrat	tor of Union Terr	itories
Charged						
Original		3,5	50,54	3,50,54	3,11,87	-38,67
Amount surr	endered	l during the year (Marc	ch 2015)			20,40
Notes and c	ommen	ts				
REVENUE						
Charged						
(a)		the available saving of the iticipated and surrender			ropriation, only ₹	20.40 lakh
(b)	Saving	g was partly offset by ex	xcess under	`: -		
	Head		Арр	Total propriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2012	President, Vice-Presid	lent/Govern	or, Administ	`	ritories
	03	Governor/Administra	tor of Unio	n Territories		
	102	Discretionary Grants	ior of crive			
	05	Establishment				
	25	Governor's House				
		(Non-Plan)				
		0	4.00			
		R	6.00	10.00	9.94	-0.06
	to be b	on to the provision by a pased on actual requirer	reappropria	tion towards	discretionary gran	ts, was stated

requirement.

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

Maj	or Head	i	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE					
2013	Counc	cil of Ministers			
2052	Secret	tariat-General Services			
2070	Other	Administrative Services			
3451	Secret	tariat-Economic Services			
Voted					
Original		47,94,29			
Supplementa	ary	1,23,86	49,18,15	41,75,93	-7,42,22
Amount sur	rendered	during the year			•••
CAPITAL					
4070	Capita	al Outlay on Other Administr	ative Services		
Voted					
Original		3,10			
Supplementa	ary	1,09,11	1,12,21	63,23	-48,98
Amount sur	rendered	d during the year (March 2015)			1,00
Notes and c	ommen	ts			
REVENUE					
Voted					
(a)		expenditure fell short of even t 86 lakh obtained in March 2015			y grant of
(b)	No parthe year	rt the available saving of ₹7,42.2 ar.	22 lakh was anti	icipated and surrend	ered during
(c)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2052	Secretariat-General Services	S		
	090	Secretariate			
	01	Emoluments and Allowances			
	04	Ministers			
		(Non-Plan)			

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

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
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) 2070 Other Administrative Services

- 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

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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -				
CAPITAL										
Voted										
(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 :-									
	Head			Total Grant	Actual Expenditure	Excess + Saving -				
					(₹ in lakh)					
(i)	4070	Capital Outlay or	n Other Ad	lministrative Se	rvices					
	800	Other Expenditure	;							
	05	Establishment								
	08	Civil Secretariat								
		(Plan)								
		O	1.00							
		S	1,07.42	1,08.42		- 1,08.42				
	be base Reason	entation of provision ed on actual require on for non-utilization Finance Departmen	ment. of the entir		-					
(c)	Saving	was partly offset b	y excess un	nder :-						
	Head			Total Grant	Actual	Excess +				
					Expenditure	Saving -				
					(₹ in lakh)					
(i)	4070	Capital Outlay or	n other Ad	ministrative Sei	rvices					
	800	Other Expenditure	;							
	05	Establishment								
	08	Civil Secretariat								
		(Non-Plan)								
		О	1.10							
		S	1.69	2.79	3.81	+ 1.02				

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

Major Head Total Grant Actual Excess +
Expenditure Saving (₹ 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 concurrance of Finance Department.

Grant No. 4 - Election Department

Maj	or Head	i		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE 2015 Voted	Electi	ons			,	
Original			29,23,37	29,23,37	14,43,23	-14,80,14
Amount sur	rendered	d during the year	(March 2015)			13,30,67
CAPITAL 4070	Capit	al Outlay on oth	er Administr	ative Services		
Voted Original			1,00	1,00		-1,00
Amount sur	rendered	d during the year	(March 2015)			1,00
Notes and c	ommen	ts				
REVENUE						
Voted						
(a)		Tthe available sav rrendered during	-	.14 lakh, only₹1	13,30.67 lakh was ar	nticipated
(b)	Saving	g occurred mainly	under-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	Saving -
(i)	2015	Elections			,	
	103	Preparation and	Printing of E	lectoral Rolls		
	99	Others	Č			
	63	Revision of Ele	ctoral Rolls			
		Central Share				
		(Non-Plan)				
		0	1,50.00			
		R	-25.00	1,25.00	98.79	-26.21
	Dadua	tion in provision	by gurrandar (75 67 lokh) from	n overtima allowena	og vyng stated

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 - Concld.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(ii)	103	Preparation as	nd Printing of Ele	ctoral Rolls		
	99	Others				
	63	Revision of E	lectoral Rolls			
		State Share				
		(Non-Plan)				
		O	1,50.00			
		R	-25.00	1,25.00	98.79	-26.21
	lakh r	nainly from ove	rtime allowances	and increase o	t effect of decrease of ₹2.00 lakh towards tual requirement.	
(iii)	105	Charges for co	onduct of election	ns to Parliamen	t	
	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 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

Majo	or Head	I		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2014	Admir	nistration of Just	ice			
2070	Other	Administrative	Services			
Voted						
Original			45,44,96			
Supplementa	ıry		11,95,25	57,40,21	52,28,92	-5,11,29
Amount surr	endered	during the year (March 2015)			16,50
CAPITAL						
4070	Capita	d Outlay on othe	er Administra	ative Services		
Voted						
Original			34,00,40			
Supplementa	ıry		5,71,77	39,72,17	2,37,07	-37,35,10
Amount surr	endered	during the year.				
Notes and c	ommen	ts				
REVENUE						
Voted						
(a)			_	lakh, ₹16.50 lak	h only was anticipa	ted and
(b)		dered during the y				
(b)	_	occurred mainly	under			
	Head			Total Grant	Actual	Excess +
					Expenditure Æ in lokh)	Saving -
(;)	2014	Administration	of Ination		(₹ in lakh)	
(i)	105	Civil and Sessio				
			on Courts			
	22	Judicial Admini	atration			
	05	Judicial Admini	sırauon			
		(Non-Plan)	16 12 00			
		0	16,13.98	22 11 72	20.10.25	2.01.25
		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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	106	Small Causes Co	ourts		(**************************************	
	22	Judicial				
	05	Judicial Admini	stration			
		(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

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

S

39 Improvement in delivery of Justice

(Non-Plan)

O 4,80.40

97.13 5,77.53

3,98.15 - 1,79.38

-40.26

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.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(vi)	117	Family Courts				
	22	Judicial				
	07	Family Court				
		(Non-Plan)				
		O	1,54.00			
		S	29.59	1,83.59	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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2014 Administration of Justice

108 Criminal Courts

22 Judicial

05 Judicial Administration

(Non-Plan)

O 10,87.80

S 83.61

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

11,71.41

14,12.48

+2,41.07

Reason for exces 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 - Concld.

	Head			Total Grant	Actual Expenditure	Excess + Saving -				
					(₹ in lakh)					
(i)	4070	Capital Out	Capital Outlay on other Administrative Services							
	800	Other Exper	nditure							
	90	State Share	State Share for Central Assistance to State Plan							
	58	Facilities for Judiciar	ry including							
		(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).

- (ii) 91 Central Assistance to State Plan
 - 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

Maj	or Head		Total Grant	Actua Expenditua (₹ in thousand	re Saving -
REVENUE					
2029	Land Revenue				
2030	Stamps and Registrati	on			
2052	Secretariat-General Se	ervices			
2053	District Administration	n			
2059	Public Works				
2070	Other Administrative	Services			
2235	Social Security and W	elfare			
2245	Relief on Account of N	atural Calan	nities		
2250	Other Social Services				
2506	Land Reforms				
Voted					
Original		1,29,95,70			
Supplementa	ary	16,64,69	1,46,60,39	1,21,39,8	- 25,20,51
Amount sur	rendered during the year				
CAPITAL					
4070	Capital Outlay on other	er Administra	ative Services		
4250	Capital Outlay on other	er Social Serv	vices		
Voted					
Original		37,86,87			
Supplementa	ary	9,88,29	47,75,16	46,43,5	- 1,31,57
Amount sur	rendered during the year				
Notes and c	omments				
REVENUE					
Voted					
(a)	No part of the available during the year.	saving of ₹25	5,20.51 lakh, w	as anticipated a	nd surrendered
(b)	Saving occurred mainly	under :-			

Grant No.	6 - Revenue	Department -	Contd.
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		Grant No.	o - Revenue	Department -	Conta.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2029	Land Revenue				
	101	Collection Char	ges			
	05	Establishment				
	16	District Establis	shment			
		(Non-Plan)				
		O	22,43.24			
		S	2,43.30	24,86.54	21,28.32	- 3,58.22
	_	nentation of provis on actual requires		nentary grant to	owards salaries was s	stated to be
(ii)	102	Survey and Sett	lement Operation	ons		
	05	Establishment				
	16	District Establis	shment			
		(Non-Plan)				
		O	1,05.70			
		S	9.80	1,15.50	29.75	-85.75
	_	nentation of provis on actual requires		nentary grant to	owards salaries was s	stated to be
(iii)	103	Land Records				
	05	Establishment				
	60	Survey and Sett	lement			
		(Non-Plan)				
		O	5,78.72			
		S	61.26	6,39.98	2,88.53	- 3,51.45
	_	entation of provis on actual requirer		nentary grant to	owards salaries was s	stated to be
(iv)	2030	Stamps and Re	gistration			
	03	Registration				
	001	Direction and A	dministration			
	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.

Head	Total Grant	Actual	Excess +	
		Expenditure	Saving -	
	(₹ in lakh)			

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

District Administration (v) 2053

093 District Establishments

05 Establishment

District Establishment 16

(Non-Plan)

 \mathbf{O} 15,39.31

1,61.23

15,25.00 - 1,75.54

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

094 Other Establishments (vi)

S

05 Establishment

45 Sub-Divisional Establishment

(Plan)

0 1,64.40 S 3.39 R

4.61 1,72.40 1.45.71

17,00.54

-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) 2070 **Other Administrative Services**

800 Other Expenditure

91 Central Assistance to State Plan

60 National Land Records Management Programme(NLRMP)

(CSS/CASP)

S

O 9.16

> 2.43.34 2.52.50

43 33

-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) **Relief on Account of Natural Calamities** 2245

05 State Disaster Response Fund

101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund

Grant No. 6 - Revenue Department - Contd.

Head			Total Grant	Actual Expenditure	Excess + Saving -
				Expenditure (₹ in lakh)	Saving -
43	Finance Commis	ssion			
41	Capacity Buildin	g for Disaste	r 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

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

1,14.37

51.54

-62.83

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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2235	Social Security	and Welfare			
	60	Other Social Sec	curity and Welf	are Programm	e	
	800	Other Expenditu	ıre			
	33	Welfare Program	nme			
	47	Gratuitous Relie	ef			
		(Non-Plan)				
		O	12.00			
		R	3.00	15.00	14.77	-0.23
		ion to the provision on actual requiren		ation towards	grants-in-aid was st	ated to be
(ii)	2245	Relief on Accou	ınt of Natural	Calamities		
	05	State Disaster R	esponse Fund			
	101	Transfer to Rese Fund	erve Funds and	Deposit Accou	ınts-State Disaster I	Response
	43	Finance Commis	ssion			
	42	State Disaster R	esponse Fund			
		(Non-Plan)				
		O	21,12.00	21,12.00	35,19.13	+ 14,07.13
	901	Deduct - Amour	nt met from Sta	teDisaster Res	ponse Fund	
					(-) 6,22.50	
	Deduc	et entry is due to ex	xpenditure incu	rred from Pub	lic Account under S	DRF.
		ns for final saving not been intimated		` /	eases as at Sl. No. (i) and (ii)
(d)	-	diture incurred wi ature in the follow		y provision and	d without the knowl	edge of the
(i)	2029	Land Revenue				
	101	Collection Charg	ges			
	05	Establishment				
	16	District Establish	hment			
		(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.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

CAPITAL

Voted

- (a) No part of the available saving of ₹1,31.57 lakh, was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 4070 Capital Outlay on other Administrative Services

800 Other Expenditure

91 Central Assistance to State Plan

O3 Social Plan Assistance (SPA)

(CSS/CASP)

O 8,15.82

S 2,62.40 10,78.22 7,15.24

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)

S

S

O 91.40

11.92 1,03.32 71.61

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

4,15.20 28,90.20

19,23.54

- 9,66.66

- 3,62.98

-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.

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 D	epartment - (Contd.	
	Head		7	Total Grant	Actual	Excess +
					Expenditure	Saving -
(i)	4070	Capital Outlay on	other Admi	nistrative Sei	(₹ in lakh) vices	
(1)	800	Other Expenditure	other runn	ilisti ative sei	VICCS	
	43	Finance Commission	an .			
	57	District Innovation				
	31		Tuna			
		(Non-Plan) S	20.00	20.00		20.00
	Cı	reation of provision b			 ards maior works w	-20.00
		nction of fund by the			•	
(ii)	91	Central Assistance	to State Plan			
	60	National Land Reco	ords Manage	ment Program	me (NLRMP)	
		(CSS/CASP)				
		O	10.00			
		S	40.00	50.00		-50.00
	_	entation of provision on of fund by the Gov		, ,		was due to
(iii)	4250	Capital Outlay on	other Social	Services		
	800	Other expenditure				
	33	Welfare Programme	e			
	99	Rehabilitation of La	andless/Hom	eless		
		(Plan)				
		O	52.00	52.00		-52.00
		ns for non-utilization to (iii) have not bee		-	` '	ases as at Sl.
(d)	_	diture incurred witho		provision and	l without the knowle	edge of the
	Legisl	ature in the following	case:-			
(i)	4070	Capital Outlay on	other Admi	nistrative Ser	vices	
	800	Other Expenditure				
	48	Border Area Develo	opment Prog	ramme		
	01	B.A.D.P.				
		(Plan)				
					13,40.21	+ 13,40.21
		n for incurring expendedge of the Legislatur				it the

Entire provision was withdrawn in the following case-

(e)

Grant No. 6 - Revenue Department - Concld.

	Head		Т	Cotal Grant	Actual Expenditure	Excess +		
					Expenditure (₹ in lakh)	Saving -		
(i)	4070	Capital Ou	tlay on other Admi	nistrative Sei	,			
	800	Other Exper	nditure					
	90	State Share	State Share for Central Assistance to State Plan					
	30	State Share	State Share of Border Areas Development Programme (BADP)					
		(Plan)						
		O	40.00					
		R	-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 :-

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(i)	4070	Capital Outl	lay on other Ad	ministrative Se	rvices			
	800	Other Expend	diture					
	43	Finance Com	mission					
	57	District Innov	vation Fund					
		(Plan)						
		O	1,00.00	1,00.00	1,05.93	+ 5.93		
(ii)	90	State Share for	or Central Assist	tance to State Pla	an			
	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

Maj	or Head	d		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE						
2070	Other	Administrative Se	rvices			
Voted						
Original			2,81,66	2,81,66	2,33,37	-48,29
Amount sur	rendered	d during the year (M	(arch 2015)			24,42
Notes and c	ommen	its				
REVENUE						
Voted						
(a)	Out of the ye		g of ₹ 48.29∃	lakh, ₹24.42 lal	kh only was surrende	ered during
(b)	Saving	g occurred mainly u	nder :-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2070	Other Administra	ative Servic	ees		
	104	Vigilance				
	05	Establishment				
	52	Vigilance Organis	ation			
		(Non-Plan)				
		O	1,07.25			
		R	-21.88	85.37	85.43	+ 0.06
		tion in provision by requirement.	surrender n	nainly from sala	aries was stated to be	e based on
(ii)	76	Tripura Lokayukta	a Act.2008			
		(Non-Plan)				
		O	80.16			
		R	5.15	85.31	60.01	-25.30
	Additi	on to the provision	by reapprop	riation was the	net effect of increase	e of₹6.40

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	Actual Expenditure	Excess + Saving -
		Appropriation	Expenditure (₹ in thousand)	Saving -
			(Vin thousand)	
REVENUE				
2051 Public	Service Commission			
2070 Other	Administrative Services			
Voted				
Original	30,00	30,00	29,99	-1
Amount surrendered	l during the year			
Changad				
Charged Original	3,59,87			
Supplementary	23,70	3,83,57	3,32,74	-50,83
Amount surrendered	·	3,03,37	3,32,74	-50,05
Amount surrendered	i during the year.			•••
Notes and commen	ts			
REVENUE				
Charged				
	expenditure fell short of even priation of ₹23.70 lakh obta		= =	=
(b) No parthe year	rt of the overall saving of ₹. ar.	50.83 <i>lakh</i> was an	ticipated and surren	dered during
(c) Saving	g occurred mainly under :-			
Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2051	Public Service Commission	on	(m mm)	
102	State Public Service Comm			
05	Establishment			
51	Tripura Public Service Cor	nmission		
V -	(Non-Plan)			

Augmentation of provision by supplementary appropriation mainly towards grants-inaid was stated to be based on actual requirement.

3,83.57

3,32.74

-50.83

Reasons for saving was attributed to non-filling up of posts.

3,59.87

23.70

O S

Grant No. 9 - Statistical Department

Major Head			Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -	
REVENUE						
3454	Censu	s Surveys and Statis	tics			
Voted						
Original		8	3,16,70			
Supplementa	ary		95,05	9,11,75	7,79,89	-1,31,86
Amount surr	endered	l during the year (Mar	rch 2015)			1,42
Notes and c	ommen	ts				
REVENUE						
Voted						
(a)		expenditure fell short lakh obtained in Mar			= = -	y grant of
(b)		der of₹1.42 lakh was 86 lakh.	substantia	lly smaller thar	n the final/ultimate	saving of
(c)	Saving	g occurred mainly und	ler :-			
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3454	Census Surveys and	d Statistics	s.	(VIII IAKII)	
(1)	01	Census	a Statistic	,		
	001	Direction and Admir	nistration			
	05	Establishment				
	44	Statistical Unit				
		(Non-Plan)				
		· ·	5,88.40			
		R -1	,14.05	2,74.35	2,53.05	-21.30
	lakh fi	tion in provision by recom salaries and increase were stated to be be	eappropriat ase of ₹0.10	ion was the net 0 lakh towards	effect of decrease of wages. Both increase	of₹1,14.15
(ii)	02	Surveys and Statistic	CS			
	800	Other Expenditure				
	91	Central Assistance to	o State Plai	n		
	66	Support for Statistic (CSS/CASP)	al Strength	ening		

Grant No. 9 - Statistical Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 3454 Census Surveys and Statistics
 - 02 Surveys and Statistics
 - 800 Other Expenditure
 - 89 C.S.Scheme-IV
 - 30 Employment and Unemployment Survey

4 24

(C.S.S)

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 3454 Census Surveys and Statistics
 - 01 Census
 - 001 Direction and Administration
 - 05 Establishment
 - 46 Tabulation Unit

(Non-Plan)

Grant No. 9 - Statistical Department - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	O	4.00			
	R	2.28	6.28	5.50	-0.78

Addition to the provision by reappropiration towards salaries was stated to be based on actual requirement.

- (ii) 800 Other Expenditure
 - 99 Others
 - 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 S 20.25 R 1,11.77

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

1,25.51

+27.51

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

98.00

Grant No. 10 - Home (Police) Department

Major Head Total Grant Actual Excess +

Expenditure

Saving -

(₹ in thousand)

REVENUE

2052 Secretariat-General Services

2055 Police

2059 Public Works

2070 Other Administrative Services3275 Other Communication Services

Voted

Original 9,12,28,11

Supplementary 2,68,66 9,14,96,77 7,99,28,44 -1,15,68,33

Amount surrendered during the year (March 2015) 10,37,77

CAPITAL

4055 Capital Outlay on Police

4059 Capital Outlay on Public Works

4070 Capital Outlay on other Administrative Services

Voted

Original 53,99,84

Supplementary 29,22,27 83,22,11 48,62,73 -34,59,38

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

(a) As the expenditure fell short of even the original provision, supplementary grant of ₹2,68.66 lakh obtained in March 2015 proved excessive.

(b) Out of the final saving of ₹1,15,68.33 lakh, only ₹10,37.77 lakh was anticipated and surrendered during the year.

(c) Saving occurred mainly under :-

Grant No. 10 - Home (Police) Dep	partment - Contd.
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	Head		`	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2055	Police				
	001	Direction and A	dministration			
	08	Police				
	12	Police Head Qua	arter			
		(Non-Plan)				
		O	12,27,75			
		R	61.55	12,89.30	10,06.30	- 2,83.00
('')	lakh n salarie	nainly towards Tra es. Both were state	vel expenses d to be based	and decrease of	net effect of increase ₹65.00 lakh mainly fement.	*
(ii)	003	Education and T	raining			
	08	Police	Callaga			
	14	Police Training	College			
		(Non-Plan) O	20 10 15			
		R	20,18.15	20,04.00	15,24.12	- 4,79.88
(iii)	lakh n	etion in provision b	by reappropria es and increase on actual requ	tion was the net e of ₹67.35 lakh irement.	effect of decrease or mainly towards rewa	f₹81.50
	03	Criminal Investi	gation Branch	1		
		(Non-Plan)	8			
		O	34,59.01			
		R	20.99	34,80.00	30,14.50	- 4,65.50
(iv)	lakh n	ion to the provision	n by reapprop er charges and ased on actual ers Police	riation was the rd decrease of ₹58	net effect of increase 8.50 lakh mainly from	of₹79.49
		R	36.25	35,54.50	29,97.49	- 5,57.01
		IX.	30.43	33,34.30	4J,J1.47	- 3,37.01

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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

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.

- 7,40.94

(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) De	epartment - Contd.
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	Head			Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
(ix)	03	Battalion No. 1	Π			
		C. Reimbursab	ole/Sharing Sch	eme		
		(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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xiv)	08	Battaalion No.V	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.
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		Grant No. 10 -	· Home (Ponce) Departmen	it - Conta.	
	Head		ר	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xviii)	800	Other Expenditur	·e		(
(12 / 122)	08	Police	•			
	02	Central M.T.Poo	1			
		(Non-Plan)				
		0	6,53.15			
		R	-0.15	6,53.00	5,58.61	-94.39
(xix)	lakh r mainl	nainly from hiring	charges of privaty charges. Bo	ate vehicles ar th were stated	t effect of decrease of the decrease of the decreases of the decreases of the decrease of the	.85 lakh
(AIA)	00	(Non-Plan)	ovisioning ser	VICCS		
		0	7,69.80			
		R	-1,86.30	5,83.50	6,47.86	+ 64.36
	lakh r other	nainly from clothin contractual service.	g and tentage a Both were sta	nd increases of	t effect of decrease of ₹82.90 lakh mainled on actual requiren	y towards
(xx)	09	Security Related	Expenditure			
	01	Amenities for Ce	ntral Para Mili	tary Force		
		(Non-Plan)				
		O	1,37.00			
		R	-50.00	87.00	76.80	-10.20
	lakh r	-	es and materials	and increases	t effect of decrease of s of₹7.00 lakh main requirement.	
(xxi)	91	Central Assistance	ce to State Plan			
	04	Special Central A	Assistance (SCA	A) - untied		
		(CSS/CASP)				
		O	18.50			
		S	51.50	70.00	10.28	-59.72

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

Head	Total Grant	Actual	Excess +	
		Expenditure	Saving -	
		(₹ in lakh)		

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

(xxii) **Public Works** 2059

- 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

-90.13

- 4,01.93

1,48.37

25,13.12

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

Other Administrative Services (xxiii) 2070

003 **Training**

10 Home Guards

01 **Central Training Institute**

(Non-Plan)

O 1,83.70

R 54.80

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.

2,38.50

(xxiv) **Other Communication Services**

- 101 Wireless Planning and Co-ordination
- 08 Police

R

10 Police Communication

(Non-Plan)

O 28,18.30

96.75

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.

29,15.05

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.

	Head		Т	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	2059	Public Works					
	80	General					
	053	Maintenance and	Repairs				
	91	Central Assistance	e to State Plan				
	04	Special Central A	ssistance (SCA	A) - untied			
		(CSS/CASP)					
		S	25.00	25.00		-25.00	
	Reason 2015).	on of fund by the Go n for non-utilization	overnment of I	India under CA provision has i	minor works was do ASP. not been intimated (A		
(e)		g was partly offset b	•				
	Head		Τ	Total Grant	Actual	Excess +	
					Expenditure (₹ in lakh)	Saving -	
(i)	2055	Police			(V III Iakii)		
(1)	001	Direction and Adr	ministration				
	08	Police					
	15	Secret Service					
		(Non-Plan)					
		O	20.00				
		R	5.00	25.00	25.00		
(ii)	based	on actual requireme	ent.		grants-in-aid was sta	ted to be	
(11)	101 Criminal Investigation and Vigilance91 Central Assistance to State Plan						
	48	National Scheme		tion of Police	and other Forces		
	10	(CSS/CASP)	101 111040111124	011 011 01100	and other rorces		
		S	2.70	2.70	2,70.00	+ 2,67.30	
(iii)			supplementary overnment of I s Police Expenditure	grant towards India under CA	grants-in-aid was d		

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

Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -				
	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)	4055	Capital Outlay on	Police			
	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

6,17.20

- 7,34.12

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

13,51.32

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 - C	ontd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	4059	Capital Outlay on Publ	ic Works		
	80	General			
	051	Construction			
	43	Finance Commsion			
	52	TSR Battalion Headquar	ters		
		(Plan)			
		O 20,00.0	00		
		S 1,00.0	21,00.00	5,28.30	- 15,71.70
	sanctio (TFC)		nent of India for Thirt	eenth Finance Comr	
(v)	4070	Capital Outlay on other	r Administrative Sei	rvices	
	800	Other Expenditure			
	11	T.S.R. Battalion			
	01	Battalion No. I			
		(Plan)			
		S 1,41.5	ŕ	73.05	-68.49
	was sta Reason	on of provision by supplemated to be based on actual ans for saving in the above sted (August 2015).	requirement.		
(d)	-	diture incurred without but ture under :-	dgetary provision and	d without knowledge	of the
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	4055	Capital Outlay on Polic	ee		
	211	Police Housing			
	70	State Share			
	10	Home (Police)			
		(Non-Plan)			
				8.72	+ 8.72
	Reason	n for incurring expenditure	e without provision ha	as not been intimated	d (August

2015).

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

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

	Head		Total G		Actual xpenditure	Excess + Saving -		
				(₹	in lakh)			
(i)	4055	Capital Outlay	on Police					
	800	Other Expenditu	ure					
	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		
		tion in provision to be based on ac	by reappropriation main tual requirement.	ly from m	achinery and eq	uipment was		

(ii) 09 Security Related Expenditure

O1 Amenities for Central Para Military Force

C. Reimbursable/Sharing Scheme

(Non-Plan)

O 30.00

R -15.00 15.00

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

-15.00

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 4055 **Capital Outlay on Police** 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 1,33.61 - 4,73.87

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

Head	Total Grant	Actual	Excess +	
		Expenditure	Saving -	
		(₹ 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 Commsion
- 51 Police Training

(Plan)

O 2,00.00

S 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).

2,71.00

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 Excess + Expenditure Saving -

(₹ in thousand)

REVENUE

2041 Taxes on Vehicles

2059 Public Works

3055 Road Transport

Voted

Original 18,27,40

Supplementary 1,80,97 20,08,37 17,71,67 -2,36,70

Amount surrendered during the year ...

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 -6,29,22

Amount surrendered during the year (March 2015) 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.

	Head			Total Grant	Ac Expendit (₹ in lakh		Excess + Saving -
(i)	2041	Taxes on Vehicle	es				
	102	Inspection of Mo	tor Vehicles				
	13	Transportation					
	06	Inspection					
		(Non-Plan)					
		O	84.75				
		R	-5.90	78.85	4	1.06	-37.79

Reduction in provision was the net effect of decrease of $\gtrless 6.40$ lakh from salaries and increase of $\gtrless 0.50$ 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) 3055 Road Transport 800 Other Expenditure 99 Others 61 Helicopter Services (Non-Plan)

2,25.00 50.00 2,75.00

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

50.00

-2,25.00

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.

T 4 1 C

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

O

S

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2041	Taxes on Vehic	cles			
	001	Direction and A	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.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 5055 Capital Outlay on Road Transport

- 050 Lands and Buildings
- 13 Transportation
- 08 Development of Motor Stand/Land Acquisition

(Plan)

O 26.00

R -21.64

4.36

- 3,46.39

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

4.36

- (ii) 050 Lands and Buildings
 - 91 Central Assistance to State Plan
 - O3 Special Plan Assistance(SPA)

(C.S.S)

O 15,40.90

R -11,77.87 3,63.03 16.64

Grant No. 11 - Transport Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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
 - O4 Special Central Assistance (SCA) untied

(CSS/CASP)

R

O 1,32.00

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (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)

R

O

7,41.14 7,41.66

0.52

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 - Concld.

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
05	Tripura Road Tr	ransport Corpo	ration		
	(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.

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

	Head		Total (1	Actual Expenditure ₹ in lakh)	Excess + Saving -
(i)	5055	Capital Outlay on I	Road Transport			
	800	Other Expenditure				
	90	State Share for Centr	ral Assistance to S	tate Plan		
	03	Special Plan Assistan	nce			
		(Plan)				
				•••	15.60	+ 15.60
(ii)	91	Central Assistance to	State Plan			
	03	Special Plan Assistan	nce(SPA)			
		(CSS/CASP)				
					90.27	+ 90.27
(iii)	99	Others				
	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

Ma	jor Head		otal Grant or	Actual Expenditure	Excess + Saving -
				(₹ in thousand)	C .
REVENUE	E				
2049	Interest Payments				
2059	Public Works				
2425	Co-operation				
Voted					
Original	17	,08,50			
Supplemen	tary 1	,18,58	18,27,08	15,70,40	- 2,56,68
Amount sur	rendered during the year (Mar	rch 2015)			1,60,76
Charged					
Original		89,28			
Supplement	ary	11,54	1,00,82	1,00,81	-1
Amount sur	rendered during the year				•••
CAPITAL					
4059	Capital Outlay on Public V				
4425	Capital Outlay on Co-oper				
4515	Capital Outlay on Other R		-		
5465	Investments in General Fin		_	stitutions	
6003	Internal Debt of the State	Governme	ent		
6425	Loans for Co-operation				
Voted	2	44.02			
Original		,44,83	5 50 47	5 22 50	26.07
Supplemen	-	2,14,64	5,59,47	5,22,50	- 36,97
Amount sui	rendered during the year (Mar	cn 2013)			1,00
Charged					
Original		28,23			
Supplement		15,75	43,98	43,97	-1
	rendered during the year	- , , -	. 2,7 0	, . ,	•
					•••

		Grant No. 12	2 - Co-operat	tion Departmen	t - Contd.	
Maj	Major Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
Notes and c		ats				
REVENUE	1					
Voted	A .1	11. 0.11	1			
(a)		e expenditure fell s .58 lakh obtained		• •	ision, supplementar	y grant of
(b)	Out of				, 60.76 lakh was sur	rendered
(c)	Saving	g occurred mainly	under :-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	J
(i)	2059	Public Works				
	80	General				
	053	Maintenance an	d Repairs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		O	30.00			
		R	-28.00	2.00	1.99	-0.01
	from r Reaso	minor works were	stated to be l	based on actual re	d by reappropriation equirement. ion of the fund by the	
(ii)	2425	Co-operation				
	001	Direction and A	dministration	1		
	98	Administration				
	12	Co-operation				
		(Plan)	66.50			
		0	66.52	04.06	60.07	25.00
		S	28.34	94.86	68.87	-25.99
····	_	on actual requirer	• • •	ementary grant to	wards salaries was	stated to be
(iii)		(Non-Plan) O	14,95.18			
		_	11,73.10			

13,15.76

-34.05

13,49.81

-1,45.37

R

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2425 Co-operation

001 Direction and Administration

99 Others

R

72 Salary for Staff Deputed to TTAADC

(Non-Plan)

O 37.00

Addition to the provision by reappropriation towards grants-in-aid was stated to be

49.61

53.82

+4.21

based on actual requirement.

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

12.61

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 4425 Capital Outlay on Co-operation

106 Investments in Multipurpose Rural Cooperatives

14 Co-operation

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
	03	Consumer Co-operatives							
		(Plan)							
		О	1,00.00						
		R	-47.00	53.00	53.00				
		Reduction in provision by reappropriation from investments was stated to be based ctual requirement.							
(c)	Entire provision remained unutilized in the following case:-								
	Head			Total Grant	Actual Expenditure	Excess + Saving -			
					(₹ in lakh)				
(i)	4515	Capital Outlay on other Rural Development Programmes							
	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 supplimentary 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 :-								
	Head			Total Grant	Actual	Excess +			
					Expenditure	Saving -			
					(₹ in lakh)				
(i)	4425	Capital Outlay on Co-operation							
	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

Major Head

Total Grant or

Excess +

Actual

Major Head		1	Appropriation	Expenditure	Saving -				
				(₹ in thousand)					
REVENUE									
2045	Other Taxes and Duties on Commodities and Services								
2049	Interest Payments								
2059	Public Works								
2070	Other Adiministrative Services								
2216	Housing								
3054	Roads and Bridges								
Voted									
Original		3,57,06,85							
Supplementary		25,94,96	3,83,01,81	3,54,00,25	- 29,01,56				
Amount sur	rendered during the year								
Charged									
Original		40,50,00							
Supplementary		5,00,00	45,50,00	43,96,96	- 1,53,04				
Amount sur	rendered during the year								
CAPITAL									
4059	Capital Outlay on Public Works								
4216	Capital Outlay on Housing								
4552	Capital Outlay on North Eastern Areas								
5054	Capital Outlay on Roads and Bridges								
6003	Internal Debt of the State Government								
Voted									
Original		3,63,66,52							
Supplementary		1,51,84	3,65,18,36	3,30,25,46	- 34,92,90				
Amount surrendered during the year (March 2015) 31,6									
Charged									
Original		78,00,00	78,00,00	15,89,00	-62,11,00				
Amount sur	rendered during the year								

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2059 Public Works

80 General

001 Direction and Administration

25 Public Works

02 Direction

(Non-Plan)

O 23,03.39

S 1,05.00

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

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.

(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.

	Head		,	Total Grant	Actual Expenditure	Excess + Saving -
					Æxpenditure (₹ in lakh)	Saving -
(iv)	2216	Housing			(**************************************	
	05	General Pool Ac	commodation			
	800	Other Expenditur	re			
	25	Public Works				
	03	Execution				
		(Non-Plan)				
		O	2,50.00			
		S	50.00	3,00.00	2,67.72	-32.28
	_	entation of provision to be based on actu		, ,	ainly towards minor	works was
(v)	3054	Roads and Brid	-			
	01	National Highwa	ays			
	337	Road works				
	91	Central Assistance	ce to State Plan			
	07	Roads and Bridge	es			
		(CSS/CASP)				
		S	1,56.00	1,56.00	1,04.65	-51.35
(vi)		on of provision by son of fund by the G General	• •	_	minor works was d ASP.	ue to
	001	Direction and Ac	dministration			
	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
	_	-	• • •		d further addition bed on actual requires	=
(vii)	052	Machinery and E	Equipment			
	25	Public Works				
	03	Execution				
		(Non-Plan)				

Grant No. 13 -	Public Works	(Roads	and Buildings)	Department -	Contd.
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Head		Total Grant	Actual	Excess +	
			Expenditure	Saving -	
			(₹ in lakh)		
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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (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).

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- Other Administrative Services (i) 2070
 - 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.

Total Grant

Actual

1,09,37.28

Excess +

+57.28

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

O S

Head

			Expenditure	Saving -
			(₹ in lakh)	
(i)	3054	Roads and Bridges		
	04	District and Other Roads		
	800	Other Expenditure		
	25	Public Works		
	03	Execution		
		(Non-Plan)		

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

1,08,80.00

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

98.75.00

10,05.00

- 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 subhead 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 subhead "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 Actual Excess +
Appropriation Expenditure Saving
(₹ in lakh)

- (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	1)	
2059	Public Works				
1	Stock	- 58,82.45	52,46.12	54,75.38	- 61,11.71
2	Purchase	+3,69.88			+3,69.88
3	Miscellaneous Public Works Advances	+7,84.20			+7,84.20
4	Workshop Suspense	+ 63.35			+ 63.35
	Total	- 46,65.02	52,46.12	54,75.38	- 48,94.28

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.

Total Grant or

Hea		l		Appropriation	Actual Expenditure	Excess + Saving -
				** *	(₹ in lakh)	8
(i)	2049	Interest Paym	ients			
	01	Interest on Inte	ernal Debt			
	200	Interest on Oth	er Internal De	ebts		
	58	Debt Services				
	08	LIC Loans				
		(Non-Plan)				
		0	13,02.29			
		S	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).

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2049 **Interest Payments**

01 Interest on Internal Debt

200 Interest on Other Internal Debts

58 **Debt Services**

NABARD 11

(Non-Plan)

0

S 3,99.59

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

30,73.50

32,02.70

+1,29.20

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

26,73.91

CAPITAL

Voted

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

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059	Capital Outlay o	on Public Wo	rks		
	01	Office Buildings				
	051	Construction				
	43	Finance Commiss	sion			
	54	New Raj Bhawan	1			
		(Plan)				
		O	9,90.00			
		R	-2,10.00	7,80.00	1,91.70	- 5,88.30
		tion in provision by ual requirement.	reappropriati	ion from major	works was stated t	to be based
(ii)	91	Central Assistanc	e to State Plan	n		
	03	Special Plan Assi (CSS/CASP)	stance (SPA)			
		O	56.68	56.68	6.41	-50.27
(iii)	04	Special Central A	Assistance (SC	(A) - untied		
		(CSS/CASP)				
		O	5,21.56			
		R	-4,00.40	1,21.16	1,26.05	+ 4.89
		tion in provision by requirement.	surrender fro	om major works	s was stated to be b	pased on
(iv)	60	Other Buildings				
	800	Other Expenditur	e			
	91	Central Assistanc	e to State Plan	n		
	03	Special Central A	Assistance (SP	A)		
		(CSS/CASP)				
		O	1,65.00			
		R	26.97	1,91.97	1,27.98	-63.99
		on to the provision ual requirement.	by reappropri	ation from maj	or works was state	d to be based
(v)	04	Special Central A (CSS/CASP)	Assistance (SC	CA) - untied		

Grant No. 13	- Public Works	(Roads	and Buildings)	Department - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
		O	1,30.00					
		R	-78.00	52.00	18.00	-34.00		
(vi)		tion in provision by all requirement. General	y reappropria	tion from major	works was stated to	o be based		
. ,	800	Other Expenditu	re					
	91	Central Assistan		an				
O4 Special Central Assistance (SCA) - untied								
		(CSS/CASP)						
		O	1,56.00					
		R	-78.00	78.00	1.17	-76.83		
(vii)		tion in provision by requirement. Capital Outlay		-	s was stated to be b	ased on		
(VII)	05	Roads	on North Ea	sterii Areas				
	337	Roads Works						
	90	State Share for C	entral Assist	ance to State Pla	ın			
	08	State Share of N			•••			
	00	(Plan)		country (112c)				
		O	4,00.40	4,00.40	2,95.78	- 1,04.62		
(viii)	5054	Capital Outlay	ŕ	, and the second second	,	,		
	04	District and other Roads						
	101	Bridges						
	90	State Share for C	Central Assista	ance to State Pla	n			
	O9 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 Assistan	ce to State Pla	an				
	07	Roads and Bridg	ges					

Grant No. 13	- Public Works	(Roads	and Buildings)	Department - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(CSS/CASP)				
		O	3,12.00			
		R	84.96	3,96.96	68.82	- 3,28.14
4.	based	on actual require	ment.		najor works was sta	ated to be
(x)	22		ri Gram Sadak Y	ojana (PMGSY	()	
		(CSS/CASP)				
		0	1,30,00.00			
		R	-1,04,00.00	26,00.00	32,42.54	+ 6,42.54
		-		, ,	akh) and by surren ased on actual requ	
(xi)	05	Roads				
	101	Bridges				
	91	Central Assista	ance to State Pla	n		
	03	Special Plan A	ssistance (SPA)			
		(CSS/CASP)				
		O	65.00	65.00	0.02	-64.98
(xii)	337	Road Works				
	90	State Share for	Central Assista	nce to State Pla	n	
	03	State Share of	Special Plan As	sistance		
		(Plan)				
		O	52.00	52.00	7.80	-44.20
(xiii)	91	Central Assista	ance to State Pla	n		
	03	Special Plan A	ssistance (SPA)			
		(CSS/CASP)				
		O	4,06.28			
		R	-20.38	3,85.90	3,56.34	-29.56
		tion in provision ual requirement.	by reappropriat	ion from major	works was stated to	o be based
(xxiv)	04	Special Centra	l Assistance (SC	CA) - untied		
		(CSS/CASP)				
		O	1,19.60			
		R	-67.60	52.00	52.00	

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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:-

	Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059	Capital Outlay on	Public Works	S		
	01	Office Buildings				
	051	Construction				
	25	Public Works				
	07	General Administr	ation			
		(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 Lan	d			
	25	Public Works				
	16	Land Acquisition				
		(Plan)				
		O	78.00	78.00		-78.00
(iv)	4216	Capital Outlay on	Housing			
	01	Government Reside	ential Buildings	\vec{s}		
	106	General Pool Acco	mmodation			
	52	Housing				
	03	General Administr	ation			
		(Plan)				
		O	62.40	62.40		-62.40

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(v)	04	Police						
		(Plan)						
		O	27.00	27.00		-27.00		
(vi)	05	Jail						
		(Plan)						
		O	20.00	20.00		-20.00		
(vii)	08	Fire Protection						
		(Plan)						
		O	26.00	26.00		-26.00		
(viii)	11	Medical						
		(Plan)						
		O	26.00	26.00		-26.00		
(ix)	13	School Education						
		(Plan)						
		O	26.00	26.00	•••	-26.00		
(x)	14	Higher Education						
		(Plan)						
		O	26.00	26.00		-26.00		
	Reason 2015).	ns for non-utilization	of the entir	e provision hav	e not been intimated	l (August		
(e)		Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases:-						
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	5054	Capital Outlay on	Roads and	d Bridges				
	01	National Highways	•					
	337	Road Works						
	91	Central Assistance	to State Pla	ın				
	07	Roads and Bridge						
		(CSS/CASP)						
		R	6,24.00	6,24.00	5,19.98	- 1,04.02		

	Head		Total Grant	Actual Expenditure	Excess + Saving -			
				(₹ in lakh)				
(ii)		on of provision by reappropria ual requirement. District and other Roads	ation towards majo	or works was stated	l to be based			
(11)	337	Road Works						
	91	Central Assistance to State	Plan					
	04	Special Central Assistance						
	0.	(CSS/CASP)	(Serr) united					
		R 1,04.00	1,04.00	1,03.92	-0.08			
		on of provision by reappropria	· ·	ŕ				
(f)	_	diture incurred without budge ative has been noticed in the f		l without the know	ledge of the			
	Head		Total Grant	Actual	Excess +			
				Expenditure	Saving -			
<i>(</i> :)	2024			(₹ in lakh)				
(i)	5054	Capital Outlay on Roads	and Bridges					
	05	Roads						
	337	Road Works	· · · · · · · · · · · · · · · · · · ·					
	90	State Share for Central Ass			· AH CDD)			
	09	O9 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
		(Plan)						
				1,09.27	+ 1,09.27			
(g)	knowl	n for incurring expenditure with edge of the Legislative has no provision was withdrawn in t	ot been intimated (A	August 2015).	ut the			
	Head		Total Grant	Actual Expenditure	Excess + Saving -			
				(₹ in lakh)				
(i)	4059	Capital Outlay on Public	Works					
	800	Other Expenditure						
	43	Finance Commission						
	31	Retrofitting of Ujjayanta Pa	lace					
		(Plan)						

Grant No. 13 - Public Works (Roads and Buildings) Department - Cor
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		0	50.00		(V III IAKII)	
		R	-50.00			
		awal of entire pro on actual requirem		ropriation fror	n major works was	stated to be
(ii)	5054	Capital Outlay	on Roads and	Bridges		
	04	District and oth	ier Roads			
	800	Other Expenditu	ıre			
	54	National Bank for	or Agriculture a	nd Rural Deve	elopment (NABAR	(D)
	01	RIDF-V-Constru	uction of Ongoi	ng Rural Bridg	ges Project	
		(Plan)				
		O	15,60.00			
		R	-15,60.00			
(iii)	based of	on actual requirem RIDF-XII - Con 74 nos. and Bail (Plan)	struction of RC		nos., RCC Box / S	lab Culvert -
		O	15,60.00			
		R	-15,60.00			
(iv)		on actual requirem	nent. struction of RC	C Bridge - 35	n major works was	
		0	13,00.00			
		R	-13,00.00			
(xii)		rawal of entire pro on actual requirem RIDF-XVII - Co Tripura Districts	ovision by reapp nent. onstruction of 1:		m major works was	
		(Plan) O	7,80.00			
		R	-7,80.00			
			ovision by reapp	 ropriation fror	 n major works was	stated to be

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

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

Saving	Suring was partly offset by excess ander.								
Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -				
4059	Capital Outlay	on Public Wo	rks	,					
01	-								
051	Construction								
25	Public Works								
06	Civil Works								
	(Plan)								
	O	2,00.00	2,00.00	2,82.45	+ 82.45				
4216	Capital Outlay	on Housing							
01	Government Re	sidential Buildi	ngs						
106	General Pool A	General Pool Accommodation							
52	Housing								
02	Civil Works								
	(Plan)								
	O	2,96.60	2,96.60	5,05.08	+ 2,08.48				
4552	Capital Outlay	on North East	tern Areas						
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				
5054	Capital Outlay	on Roads and	Bridges						
04	District and oth	her Roads							
101	Bridges								
54	National Bank f	for Agriculture	and Rural Devo	elopment (NABAF	RD)				
26	Construction of	Rural Bridges							
	(Plan)								
	S	1,51.84							
	R	51,22.00	52,73.84	77,93.75	+ 25,19.91				
	4059 01 051 25 06 4216 01 106 52 02 4552 05 337 91 08 5054 04 101 54	Head 4059 Capital Outlay 01 Office Buildings 051 Construction 25 Public Works 06 Civil Works (Plan) O 4216 Capital Outlay 01 Government Rel 106 General Pool Act 52 Housing 02 Civil Works (Plan) O 4552 Capital Outlay 05 Roads 337 Roads Works 91 Central Assistan 08 North Eastren Co (Plan) O 5054 Capital Outlay 04 District and oth 101 Bridges 54 National Bank for Construction of Celan) S	Head 4059 Capital Outlay on Public Wo 01 Office Buildings 051 Construction 25 Public Works 06 Civil Works (Plan) O 2,00.00 4216 Capital Outlay on Housing 01 Government Residential Buildi 106 General Pool Accommodation 52 Housing 02 Civil Works (Plan) O 2,96.60 4552 Capital Outlay on North East 05 Roads 337 Roads Works 91 Central Assistance to State Plan 08 North Eastren Council (NEC) (Plan) O 26,00.00 5054 Capital Outlay on Roads and 04 District and other Roads 101 Bridges 54 National Bank for Agriculture and 26 Construction of Rural Bridges (Plan) S 1,51.84	Head Capital Outlay on Public Works Office Buildings O51 Construction 25 Public Works O6 Civil Works (Plan) O 2,00.00 2,00.00 4216 Capital Outlay on Housing O1 Government Residential Buildings 106 General Pool Accommodation 52 Housing O2 Civil Works (Plan) O 2,96.60 2,96.60 4552 Capital Outlay on North Eastern Areas O5 Roads 337 Roads Works 91 Central Assistance to State Plan O8 North Eastren Council (NEC) (Plan) O 26,00.00 26,00.00 5054 Capital Outlay on Roads and Bridges O4 District and other Roads 101 Bridges 54 National Bank for Agriculture and Rural Devo	Head Capital Outlay on Public Works Construction Description Description Construction Description Descrip				

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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(v)	91	Central Assistan	nce to State Pla	n			
	09	Central Pool of	Resources for 1	North East & S	ikkim (NLCPR)		
		(CSS/CASP)					
		O	7,80.00				
		R	7,80.00	15,60.00	10,78.79	- 4,81.21	
		on to the provision on actual requirem		ation towards r	najor works was st	ated to be	
(vi)	22	Pradhan Mantri	Gram Sadak Y	ojana(PMGSY)		
		(CSS/CASP)					
		O	26,00.00				
		R	52,00.00	78,00.00	65,00.00	- 13,00.00	
		on to the provision on actual requirem		ation towards r	najor works was st	ated to be	
(vii)	337	Road Works					
	91	Central Assistar	ice to State Pla	n			
	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	
(viii)		on to the provision on actual requiren Other Expenditu	nent.	ation towards r	najor works was st	ated to be	
	76	Prime Minister	Gramin Sadak	Yojana			
	01	Upgradation of	Gandacherra to	Raishyabari R	oad		
		(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 - Concld.

CAPITAL

Charged

- (a) No part of the huge saving of $\mathcal{F}62,11.00$ lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant or	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

(i) 6003 Internal Debt of the State Government

- Loans from the National Bank for Agricultural and Rural Development
- 58 Debt Services
- 11 NABARD

(Non-Plan)

O 61,93.93 61,93.93 ... - 61,93.93

Reason for saving/non-utilization of the entire provision has not been intimated

(August 2015).

Grant No. 14 - Power Department

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

REVENUE

2801	Power				
Voted					
Original		41,64,30			
Suppleme	ntary	32,31,20	73,95,50	72,94,23	-1,01,27
Amount su	urrendered during the	year			

CAPITAL

4552 Capital Outlay on North Eastern Areas

4801 Capital Outlay on Power Projects

Voted

Original 34,82,25

Supplementary 7,00,47 41,82,72 27,07,64 -14,75,08

Amount surrendered during the year (March 2015) 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:-

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

Grant No. 14 - Power Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

CAPITAL

Voted

- (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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 4552 Capital Outlay on North Eastern Areas

05 Transmission and Distribution

800 Other Expenditure

90 State Share for Central Assistance to State Plan

O8 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) 4801 Capital Outlay on Power Projects

06 Rural Electrification

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.

	Head		Te	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	80	General			,	
	190	Investment in P	ublic Sector and	Other Under	rtakings	
	90	State Share for G	Central Assistance	ce to State P	lan	
	09	State Share of C (NLCPR)	Central Pool of Ro	esources for	North East and Sik	kim
		(Plan)				
		O	4,00.00			
		R	-3,46.71	53.29	46.85	-6.44
(d)	was st Reaso intima	ated to be based ons for saving in thated (August 2015)	on actual requirer the above 3 (three).	ment.) cases at Sl.	ts for creation of ca No. (i) to (iii) have without knowledge	not been
(u)		ature have been n	•		_	or me
	Head		Te	otal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4801	Capital Outlay	on Power Proje	ects		
	06	Rural Electrifica	ation			
	800	Other Expenditu	ıre			
	90	State Share for O	Central Assistance	ce to State P	lan	
	03	State Share of S	pecial Plan Assis	stance (SPA))	
		(Plan)				
		R	20.00	20.00	2,40.97	+ 2,20.97
		on of provision by ated to be based o		_	ants for creation of c	capital assets
(ii)	80	General				
	800	Other Expenditu	ıre			
	91	Central Assistar	nce to State Plan			
	03	Special Plan As	sistance (SPA)			
		(CSS/CASP)				
		R	40.00	40.00	52.00	+12.00

Grant No. 14 - Power Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (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
 - O3 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
 - O3 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 - Concld.

Total Grant

Actual

Excess +

	Head			Total Grant	Expenditure (₹ in lakh)	Saving -
(i)	4801	Capital Outlay	on Power Pro	ojects		
	06	Rural Electrifica	ation			
	800	Other Expenditu	ire			
	91	Central Assistan	ce to State Pla	ın		
	03	Special Plan Ass	sistance (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 General

Head

- 190 Investment in Public Sector and Other Undertakings
- 91 Central Assistance to State Plan
- O9 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) Departmen	Grant No.	15 - Public Works	(Water Resource)	Department
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Maj	or Head		tal Grant or propriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE					
2049	Interest Payments				
2059	Public Works				
2701	Medium Irrigation				
2702	Minor Irrigation				
2711	Flood Control and Drainage	e			
Voted	<u> </u>				
Original	1,10,2	37,59			
Supplement	ary 1,	56,00	1,11,93,59	74,51,89	- 37,41,70
Amount sur	rendered during the year (Marc	h 2015)			1,96,49
Charged					
Original	1,0	05,06	1,05,06	98,79	- 6,27
Amount suri	endered during the year (Marc	ch 2015)			5,77
CAPITAL					
4701	Capital Outlay on Medium	Ü	n		
4702	Capital Outlay on Minor Ir	_			
4711	Capital Outlay on Flood Co		Ü		
6003	Internal Debt of the State G	overnm	ent		
Voted	60		60 2 0	464000	44.00.44
Original	ŕ	57,39	60,57,39	16,48,28	- 44,09,11
Amount sur	rendered during the year (Marc	h 2015)			16,11,17
Cl 1					
Charged Out with all	5.0	00.20	5 20 20		5 20 29
Original	•	9,38 h 2015)	5,29,38	•••	-5,29,38 2,60,43
Notes and c	endered during the year (Marc	n 2013)			2,69,43
REVENUE					
Voted					
v oteu					

71

₹1,56.00 lakh obtained in March 2015 proved unnecessary.

(a)

As the expenditure fell short of even the original provision, supplementary grant of

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2702 Minor Irrigation
 - 80 General
 - 001 Direction and Administration
 - 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
 - Water Resource (Non-Plan)

O 50,00.00 50,00.00 23,95.10 - 26,04.87

- (iii) 2711 Flood Control and Drainage
 - 01 Flood Control
 - 001 Direction and Administration
 - Water Resource
 - OF Flood Control and Drainages

(Non-Plan)

O 11,14.99

R 3.00

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

11,17.99

7.82.54

- 3,35.45

be based on actual requirement.

- (iv) 2702 Minor Irrigation
 - 01 Surface Water
 - 102 Lift Irrigation Schemes
 - Water Resource

	Grant I	No. 15 - Public V	Works (Wat	(Water Resource) Department - Contd.			
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
	07	Lift Irrigation (Plan)					
		Ons for saving in abted (August 2015)	` /	34.00 cases as at Sl. N	26.50 (o. (c) (i) to(iv) have	-7.50 e not been	
(d)	Saving	g was partly count	erbalanced by	y excess under :	-		
	Head			Total Grant	Actual Expenditure	Excess + Saving -	
					(₹ in lakh)		
(i)	2702	Minor Irrigatio	n				
	80	General					
	001	Direction and A	dministration	l			
	27	Water Resource					
	13	Direction					
		(Plan)					
		O	13.01				
		R	2.10	15.11	14.38	-0.73	
	mainte	•	icles was stat	ted to be based o	towards cost of fuel on actual requirement ast 2015).		
(e)	Entire	provision was wit	thdrawn in th	e following case	e :-		
	Head			Total Grant	Actual	Excess +	
					Expenditure (₹ in lakh)	Saving -	
(i)	2702	Minor Irrigatio	ın		(\ III lakii)		
(1)	80	General	/11				
	800	Other Expenditu	ıre				
	43	Finance Commis					
	44	Grants-in-Aid fo		or			
	77	(Non-Plan)	n water seet	.01			
		0	2,00.00				
		R	-2,00.00				
		11	2,00.00	•••	•••	•••	

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		rawl of entire proverom minor works			lakh) and reapprop tual requirement.	riation (₹5.00
(f)	Entire	provision remaine	d unutilized	in the following	case:-	
	Head			Total Grant	Actual Expenditure	Excess + Saving -
(i)	2711	Flood Control o	nd Drainag	0	(₹ in lakh)	
(i)	01	Flood Control a Flood Control	nu Dramag	t		
	800	Other Expenditur	rA			
	91	Central Assistance		an		
	04	Special Central A (CSS/CASP)				
		S	1,56.00	1,56.00		- 1,56.00
(g)	due to under	release of fund by SCA.	the Government of the Governme	ment of India for	s minor works was implementation of without the knowle	scheme
	Head	ature have been no	ticed in the	Total Grant	Actual	Excess +
					Expenditure	Saving -
(*)	2502	3.5			(₹ in lakh)	
(i)	2702	Minor Irrigation	n			
	03	Maintenance	1			
	102	Lift Irrigation Sc Water Resource	nemes			
	27 07					
	07	Lift Irrigation (Non-Plan)				
		R	58.00	58.00	60.57	+ 2.57
	Creation				tricity charges was	
	based	on actual requirem	ent.		n intimated (August	

Expenditure incurred without budget provision in the following case :-

(h)

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

	Head	Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2711 01 800 91 04	Flood Control and Drainage Flood Control Other Expenditure Central Assistance to State Plan Special Central Assistance (SCA (CSS/CASP))- untied		
				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:-

	Heads	Opening Balance as on	Debit +	Credit -	Closing Balance as on
		1 April 2014 Debit + Credit -			31 March 2015 Debit + Credit -
			(₹ in lak	h)	
2702	Minor Irrigatio	n			
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
	Total	- 34,45.36	23,95.13	18,55.13	- 29,05.36
2711	Flood Control a	and Drainage			
1	Stock	- 3.53			- 3.53
2	Miscellaneous Public Works Advances	- 0.17			- 0.17
	Total	- 3.70	•••	•••	- 3.70

	Grant 1	No. 15 - Public Works (V	Water Resource) I	Department - Contd.	
	Head		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
REVENUE					
Charged					
(a)		f the available saving of ₹6. dered during the year.	.27 lakh, only ₹5.7	7 lakh was anticipated	d and
(b)	Saving	g occurred mainly under :-			
	Head		Total Grant or	Actual	Excess +
			Appropriation	Expenditure	Saving -
				(₹ in lakh)	
(i)	2049	Interest Payments			
	01	Interest on Internal Debt			
	200	Interest on Other Internal	Debts		
	54 09	National Bank for Agricu RIDF-XII Minor Irrigatio		1 \	D)
		(Non-Plan)			
		O 95.0 ² R -0.33		24.07	70.60
	Reduc	R -0.3% etion in provision by surrence		24.07 s stated to be based or	-70.60
		ement.			
	Reaso	n for saving in the above ca	se has not been stat	ed (August 2015).	
(c)	Expen	diture incurred without bud	lget provision in the	following cases :-	
	Head		Total Grant or	Actual	Excess +
			Appropriation	Expenditure	Saving -
				(₹ in lakh)	
(i)	2049	Interest Payments			
	01	Interest on Internal Debt			
	200	Interest on Other Internal	Debts		
	58	Debt Services			
	05	RIDF-VI Muhari Irrigatio	on Project		
		(Non-Plan)			
				1.35	+ 1.35
(ii)	09	RIDF-XII Minor Irrigatio	n Projects (Deep Tu	abewell Projects)	

46.71

+ 46.71

(Non-Plan)

	Head		Total Grant or Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	11	NABARD			
		(Non-Plan)			
				23.38	+ 23.38
	Reaso	ns for incurring expe	enditure without provision	in the above 3(three	cases at Sl.

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

- 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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 4701 Capital Outlay on Medium Irrigation

- 80 General
- 800 Other Expenditure
- 91 Central Assistance to State Plan
- Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CSS/CASP)

O 12,48.00

-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 Acclerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes. Both were stated to be based on actual requirement.

(ii) 4702 Capital Outlay on Minor Irrigation

- 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.

	IIcad			Total Grant	Expenditure (₹ in lakh)	Saving -
(iii)	91	Central Assista	nce to State Plan	1		
	28	Accelerated Irr Programmes (CSS/CASP)	igation Benifit F	Programme (A)	IBP) & Other Wate	r Resource
		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.

Total Grant

Actual

23.70

Excess +

-2.30

-1.72

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) 4711 Capital Outlay on Flood Control Projects

01 Flood Control

Head

800 Other Expenditure

Water Resource

04 Embarkment Works

(Plan)

O 50.00

R -24.00

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

26.00

(v) 08 Protective Works

(Plan)

R

O 1,82.00

-21.06 1,60.94 1,59.22

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 :-

	Head		5	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	4701 Capital Outlay on Medium Irrigation						
	80	General					
	800	Other Expenditure	e				
	91	Central Assistance to State Plan					
	04	Special Central A	ssistance (SCA	A) -untied			
		(CSS/CASP)					
		0	42.06	2.14.60	2.52.00	(1.70	
	A .1.1:4.	R	2,72.62	3,14.68	2,52.90	-61.78	
	lakh n	•	or works and d	ecrease of₹42	net effect of increase 2.06 lakh from machi equirement.		
(ii)	4702	Capital Outlay o	n Minor Irrig	gation			
	101	Surface Water					
	27 07	Water Resource Lift Irrigation					
		(Plan)					
		O	1,04.52				
		R	1,10.45	2,14.97	1,96.63	-18.34	
		ion to the provision on actual requireme		ation towards	major works was sta	ted to be	
(iii)	800	Other Expenditure	e				
	90	State Share for As	ssistance to Sta	ate Plan			
	03	State Share of Special Plan Assistance (SPA)					
		(Plan)					
		O	15.60				
		R	33.50	49.10	45.35	-3.75	
	lakh t	•	s and decrease	of₹15.06 lak	net effect of increase h from machinery an equirement.		
(iv)	91	Central Assistanc	e to State Plan	l			
	04	Special Central Assistance (SCA) -untied					
		(CSS/CASP)					
		O	8.01				
		R	55.36	63.37	63.25	-0.12	

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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

- 01 Flood Control
- 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.

- 800 Other Expenditure (vi)
 - 90 State Share for Central Assistance to State Plan
 - 03 State Share of Special Plan Assistance

(Plan)

0

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).

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

04 M 001 Di 27 W 19 M (P R Creation i on actual in Reason for intimated Entire pro Head 4702 Ci 101 St 54 Na 07 St (P O R Withdraw	apital Outlay on Medium edium Irrigation-Non-Conrection and Administration ater Resource edium Irrigation lan) 42.08 In provision by reapproprint requirement. Irrigation expenditure we (August 2015). Ivision was withdrawn in a pital Outlay on Minor I wiface Water	mmercial 42.08 ration towards maj rithout knowledge the following case Total Grant	e of the Legislature	I to be based has not been
001 Di 27 W 19 M (P R Creation i on actual i Reason fo intimated Entire pro Head i) 4702 Ca 101 St 54 Na 07 St (P O R Withdraw	rection and Administration ater Resource edium Irrigation lan) 42.08 In provision by reappropin requirement. Ir incurring expenditure we (August 2015). In vision was withdrawn in the parface Water	42.08 ation towards majorithout knowledge the following case Total Grant	or works was stated of the Legislature l of: Actual Expenditure	has not been Excess +
27 W 19 M (P R Creation i on actual i Reason fo intimated Entire pro Head i) 4702 C: 101 St 54 N: 07 St (P O R Withdraw	ater Resource edium Irrigation lan) 42.08 In provision by reappropir requirement. Ir incurring expenditure w (August 2015). In vision was withdrawn in a parface Water	42.08 ation towards majorithout knowledge the following case Total Grant	or works was stated of the Legislature l of: Actual Expenditure	to be based has not been Excess +
19 M (P R Creation i on actual i Reason fo intimated Entire pro Head i) 4702 C 101 Su 54 Na 07 St (P O R Withdraw	edium Irrigation 42.08 In provision by reappropir requirement. Ir incurring expenditure w (August 2015). Ivision was withdrawn in a apital Outlay on Minor in arface Water	ation towards maj rithout knowledge the following case Total Grant	or works was stated of the Legislature l of: Actual Expenditure	to be based has not been Excess +
(P R Creation i on actual i Reason fo intimated Entire pro Head i) 4702 Ca 101 Su 54 Na 07 St (P O R Withdraw	lan) 42.08 In provision by reappropir requirement. It incurring expenditure w (August 2015). It is wision was withdrawn in a	ation towards maj rithout knowledge the following case Total Grant	or works was stated of the Legislature l of: Actual Expenditure	to be based has not been Excess +
R Creation i on actual i Reason fo intimated Entire pro Head i) 4702 Ca 101 Su 54 Na 07 St (P) O R Withdraw	42.08 In provision by reappropir requirement. It incurring expenditure w (August 2015). It is wision was withdrawn in the partal Outlay on Minor Intrace Water	ation towards maj rithout knowledge the following case Total Grant	or works was stated of the Legislature l of: Actual Expenditure	to be based has not been Excess +
Creation i on actual in Reason for intimated Entire pro Head i) 4702 Carrow 101 Sure 54 Nation 107 Structure (Por Read Not 108 Not 10	n provision by reapproping requirement. It incurring expenditure we (August 2015). It is wision was withdrawn in the partial Outlay on Minor Intrace Water	ation towards maj rithout knowledge the following case Total Grant	or works was stated of the Legislature l of: Actual Expenditure	to be based has not been Excess +
on actual reason for intimated Entire pro Head i) 4702 Carrow Standard Sta	requirement. r incurring expenditure w (August 2015). vision was withdrawn in a apital Outlay on Minor I	ithout knowledge the following case Total Grant	e of the Legislature legislatu	has not been Excess +
Entire pro Head i) 4702 Ca 101 St 54 Na 07 St (P O R Withdraw	vision was withdrawn in a sapital Outlay on Minor Inface Water	Total Grant	Actual Expenditure	
i) 4702 C: 101 St 54 N: 07 St (P O R Withdraw	urface Water		Expenditure	
101 St 54 Na 07 St (P O R Withdraw	urface Water	Irrigation		
54 Na 07 St (P O R Withdraw				
07 St (P O R Withdraw	stional Donle for A originate			
(P O R Withdraw	ational Bank for Agricult	ure and Rural Dev	elopment (NABAR	D)
R Withdraw	ate Share lan)			
Withdraw	25.48			
	-25.48			
	al of entire provision by ractual requirement. Apital Outlay on Flood O	11 1	om major works wa	s stated to be
01 Fl	ood Control			
	her Expenditure			
15 P.	ate Share W.D. (W.R) lan)			
O	5,20.00			
R Withdraw	-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 :-

	Head		Tota	al Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4701	Capital Outlay on	Medium Irriga	ation		
	80	General				
	800	Other Expenditure				
	90 State Share for Central Assistance to State Plan					
	28	28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Water Resource Programmes (Plan)				& Other
		O	2,01.02			
		R -	-1,55.09	45.93		-45.93
	Reduction in provision by surrender (₹1,13.95 lakh) and by reappropriation (₹4 lakh) from major works were stated to be based on actual requirement.				on (₹41.14	
(ii)	4702	Capital Outlay on	Minor Irrigati	on		
	101	Surface Water				
	54	National Bank for Agriculture and Rural Development (NABARD)				
	25	RIDF-XVII- Muhari Irrigation Project Kalashi, South Tripura (Plan)				

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

3,51.52

(iii) 4711 Capital Outlay on Flood Control Projects

01 Flood Control

O R

800 Other Expenditure

Water Resource

Flood Mnagement Programme

(Plan)

O

13,00.00 13,00.00

2,60.00

91.52

... - 13,00.00

- 3,51.52

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 - Concld.

Head	Total Grant or	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

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 :-

Total	Actual	Excess +
	Expenditure	Saving -
Appropriation		
	(₹ in lakh)	
		Expenditure Appropriation

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

Ma	jor Head		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE	7				
2049	Interest Payments				
2059	Public Works				
2210	Medical and Public He	alth			
2250	Other Social Services				
Voted					
Original		1,53,12,20			
Supplement	tary	17,11,21	1,70,23,41	2,28,50,54	+ 58,27,13
Amount sur	rendered during the year				
Charged					
Original		63,22			
Supplement	eary	20,50	83,72	83,25	-47
Amount sur	rendered during the year				
CAPITAL					
4210	Capital Outlay on Med	lical and P	ublic Health		
4552	Capital Outlay on Nor				
6003	Internal Debt of the St	ate Goverr	ıment		
Voted					
Original		18,84,45			
Supplementary 32,74,06		51,58,51	32,26,06	-19,32,45	
Amount sur	rendered during the year				
Charged					
Supplement	arv	56,00,00	56,00,00		-56,00,00
	rendered during the year	20,00,00	50,00,00	•••	20,00,00
11110WIN BWI	. c				•••

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.

12,17.62

(c) Excess occurred mainly under :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2210 Medical and Public Health

- 01 Urban Health Services-Allopathy
- 001 Direction and Administration
- 98 Administration
- 16 Health

(Plan)

O

S 5,01.29

Addition to the provision by supplementary grant mainly towards salaries was stated

17,18.91

34,00.70

+16,81.79

+46,40.66

-1.19

to be based on actual requirement.

O 90,61.26

R 4.01 90,65.27 1,37,05.93

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
 - O1 Cancer Hospital (Cancer Control Programme)

(Plan)

R

O 42.00

4.90 46.90 45.71

	Grant N	o. 16 - Health I	Department - Co	ontd.	
Head	I		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
lakh r	mainly towards s s. Both were stat Sub-Divisions	supplies and mate ted to be based on	rials and decreas	et effect of increase se of₹0.65 lakh fro nent.	
	(Non-Plan) O	2 92 90			
	R	3,83.80	5 57 05	4 57 00	1 00 76
		1,74.05	5,57.85	4,57.09 et effect of increase	- 1,00.76
	l requirement. Modern Psych	from other contra	ctual services. B	Soth were stated to	be based on
	(Non-Plan)	26.00			
	0	26.00			
	R	4.50	30.50	30.27	-0.23
	-	sion by reappropri d on actual require	•	wards other contract	ctual services
05		cation,Training ar			
105	Allopathy	, 0			
15	Health Servic	es			
21	Training of M	Iedical and Para N	Medical Staff.		
	(Non-Plan)				
	0	1.00			
	R	12.16	13.16	9.35	-3.81
	=	sion by reappropri o be based on acti	=	wards other admini	strative
71	Medical Colle	ege			
01	Establishmen	t			
	(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 Systems15 Health Services

(iv)

(v)

(vi)

(vii)

Grant No. 16 - Health Department - Contd.

Head			Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
17	Regional Insti	itute of Pharmace	eutical Science	& Technology	
	(Plan)				
	O	0.90			
	S	0.95			
	R	0.20	2.05	2.78	+ 0.73

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.

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

Addition to the provision by reappropriation was the net effect of increase of $\[Tilde{\[Tilde{\textit{7}}}0.82\]$ lakh mainly towards office expenses and decrease of $\[Tilde{\[Ti$

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

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

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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

1,34.40 -40.60

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

1,75.00

52.80

1,73.40

(iii) 2210 Medical and Public Health

01 Urban Health Services-Allopathy

Hospitals and Dispensaries

16 Hospital

O1 Cancer Hospital (Cancer Control Programme)

(Non-Plan)

O 66.65

R -13.85

40.23

-12.57

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)

R

O 1,37.25 S 38.85

-2.70

1,56.03

-17.37

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 De	partment - Contd.
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	Head		Total Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
(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 Urban Health Services- Other Systems of Medicine 101 Ayurveda Hospital 16 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 :-

	Head		Actual iditure	Excess + Saving -
		(₹ in la	ıkh)	
(i)	2210	Medical and Public Health		
	05	Medical Education, Training and Research		
	105	Allopathy		
	91	Central Assistance to State Plan		
	45	Human Resource in Health & Medical Education		
		(CSS/CASP)		

2,00.00

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

2,00.00

-2,00.00

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2210 Medical and Public Health

80 General

O

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.
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	Head		T	otal Grant	Actual	Excess +				
					Expenditure	Saving -				
(i)	4210	Canital Outlay	on Madical and	Dublia Haal	(₹ in lakh)					
(i)	4210 01	Capital Outlay Urban Health Se		Public Hear	tn					
	110	Hospitals and Di								
	54	•	-	d Rural Deve	elopment (NABARI))				
	10		· ·		hree District Hospit	*				
	ent of site including									
		(Plan) S	4,16.00	4,16.00	56.97	- 3,59.03				
	Creati		*	ŕ	major works was st	· ·				
		on actual requirem		5	.g					
(ii)	91	-								
	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				
		_			nly towards major w					
	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.									
			1							
(iii)	03	Medical Educati	on Training and	Research						
	105	Allopathy								
	71	Medical College								
	01	Establishment								
		(Plan)								
		O	2,50.00	2,50.00	2,18.04	-31.96				
(iv)	91	Central Assistan	ce to State Plan							
	04	Special Central A	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)	Savin	g was partly cou	nterbalanced by e	excess under :-				
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	4552	Capital Outla	y on North East	ern Areas				
	01	Urban Health	Services					
	110	Hospitals and	Dispensaries					
	91	Central Assista	ance to State Plan	1				
	08	North Eastern	Council (NEC)					
		(CSS/CASP)						
		O	10.00					
		S	28.56	38.56	47.95	9.39		
	capita	l assets was state	ed to be based on	actual requires	ards grants for creat ment. nated (August 2015)			
(e)	Entire provision remained unutilized in the following cases:-							
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
(;)	4210	6 4 10 4	N. 1. 1	1011111	(₹ in lakh)			
(i)	4210	-	y on Medical an	ia Public Heal	tn			
	01	Urban Health						
	110	Hospitals and	-	. C D1				
		 State Share for Central Assistance to State Plan State Share of National Mission on Ayush including Mission on Medicinal 						
	46	State Share of Plants	National Missio	n on Ayush inc	cluding Mission on I	Medicinal		
		(Plan)						
			26.00	26.00		-26.00		
		(Plan) S	y supplementary		 s major works was st			
(ii)		(Plan) S on of provision	y supplementary		 s major works was st			
(ii)	based	(Plan) S on of provision on actual require General	y supplementary	grant towards	•			
(ii)	based 80	(Plan) S on of provision on actual require General Investments in	oy supplementary ement.	grant towards	•			
(ii)	based <i>80</i> 190	(Plan) S on of provision on actual require General Investments in Corporations /	oy supplementary ement. Public Sector an	grant towards	•			
(ii)	based 80 190 23	(Plan) S on of provision on actual require General Investments in Corporations /	oy supplementary ement. Public Sector and PSUs / Boards	grant towards	•			

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4210 Capital Outlay on Medical and Public Health
 - 01 Urban Health Services
 - 200 Other Health Schemes
 - 91 Central Assistance to State Plan
 - 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:-

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

- (i) 6003 Internal Debt of the State Government
 - 800 Other Loans
 - 58 Debt Services
 - 07 HUDCO (Non-Plan)

Grant No. 16 - Health Department - Concld.

Head		Total	Actual	Excess +
		Appropriation	Expenditure	Saving -
			(₹ in lakh)	
S	56,00.00	56,00.00		- 56,00.00

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 Excess + Expenditure Saving -

(₹ in thousand)

REVENUE

2059 Public Works

2205 Art and Culture

2220 Information and Publicity

3452 Tourism

Voted

Original 20,73,47

Supplementary 1,00,86 21,74,33 20,45,58 -1,28,75

Amount surrendered during the year ...

CAPITAL

4220 Capital Outlay on Information and Publicity

4250 Capital Outlay on other Social Services

Voted

Original 4,00,78

Supplementary 55,90 4,56,68 4,47,64 -9,04

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,00.86 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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2220	Information a	nd Publicity			
	60	Others				
	003	Research and T	raining in Mas	ss Communication	on	
	03	Research and T	raining			
	16	Training of Ma	ss Communica	ation		
		(Non-Plan)				
		О	35.00	35.00	9.66	-25.34
(ii)	103	Press Informati	on Services			
	21	Tourism and Pu	ıblicity			
	07	Press informati	on			
		(Non-Plan)				
		O	1,36.00			
		R	-1.00	1,35.00	96.79	-38.21
		ction in provision sed on actual requ		ation from suppl	ies and materials wa	as stated to
(iii)	110	Publications				
	21	Tourism and Pu	ıblicity			
	09	Publication				
		(Non-Plan)				
		O	65.00			
		R	-1.00	64.00	26.30	-37.70
	Reduc	ction in provision	by reappropris	ation from nubli	cation was stated to	he based on

Reduction in provision by reappropriation from publication was stated to be based on actual requiment.

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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2220	Information and	d Publicity			
	60	Others				
	001	Direction and Ad	lministration			
	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.

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 Services21 Tourism and Publicity08 Cultural

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

Head			Total Grant	Actual	Excess +	
				Expenditure	Saving -	
				(₹ in lakh)		
	(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

Total Grant

Actual

Excess +

Excess +

-10.44

			Expenditure in thousand)	Saving -		
REVENU	E					
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 su	arrendered during the year (March 2015)			2,76,41		
Notes and	comments					
REVENU	E					
Voted						
(a)	Out of the overall saving of ₹2,96.50 surrendered in March 2015.	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 :-					

11000	10tml Gluint	1100441	Line Coo
		Expenditure	Saving -
		(₹ in lakh)	

Total Grant

(i) Social Security and Welfare 2235

Head

Major Head

60 Other Social Security and Welfare Programme

200 Other Programmes

05 Establishment

79 Sainik Welfare

R

(Non-Plan)

based on actual requirement.

O 3,74.60

> -2,98.39 76.21

Reduction in provision by surrender (₹2,76.41 lakh) from salaries was stated to be

65.77

Actual

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 - Concld.

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

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2250	Other Social Servi	ices			
	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

Ma	Total	al Grant I	Actual Expenditure	Excess + Saving -
		(₹ ir	thousand)	
REVENU	UE			
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 T Minorities	Tribes, Othe	r Backward Cla	isses and
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 Developm	ent		
2515	Other Rural Development Programmes			
2552	North Eastern Areas			
2701	Medium Irrigation			

Maj	ior Head	Total Grant	Actual Expenditure in thousand)	Excess + Saving -
2702	Minor Irrigation	((in thousand)	
2702	Flood Control and Drainage			
2801	Power			
2810	New and Renewable Energy			
2851	Village and Small Industries			
2875	Other Industries			
3054	Roads and Bridges			
3425	Other Scientific Research			
3452	Tourism			
3456	Civil Supplies			
3475	Other General Economic Services			
3604	Compensation and Assignments to	Local Bodies an	nd Panchayati Ra	j Institutions
Voted				
Original	10,59,21,46			
Supplement	ary 1,25,00,26	11,84,21,72	7,21,52,61	-4,62,69,11
Amount sur	rendered during the year (March 2015)			1,69,40,22
CAPITAL				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on other Administr	ative Services		
4202	Capital Outlay on Education, Spor	ts, Art and Cult	ure	
4210	Capital Outlay on Medical and Pul	olic Health		
4215	Capital Outlay on Water Supply a	nd Sanitation		
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Developm	nent		
4220	Capital Outlay on Information and	Publicity		
4225	Capital Outlay on Welfare of Sche Backward Classes and Minorities	duled Castes,Scl	neduled Tribes, (Other
4236	Capital Outlay on Nutrition			
4250	Capital Outlay on other Social Ser	vices		
4401	Capital Outlay On Crop Husbandi	·y		
4403	Capital Outlay on Animal Husbane	dry		

Capital Outlay on Fisheries

4405

Maj	or Head	Total Grant	Actual	Excess +
		,	Expenditure	Saving -
		(3	₹ in thousand)	
4406	Capital Outlay on Forestry and Wi	ld Life		
4408	Capital Outlay on Food Storage and			
4415	Capital Outlay on Agricultural Res	S		
4425	Capital Outlay on Co-operation			
4435	Capital Outlay on other Agricultur	al Programmes		
4515	Capital Outlay on other Rural Deve	_		
4552	Capital Outlay on North Eastern A	reas		
4701	Capital Outlay on Medium Irrigati	on		
4702	Capital Outlay on Minor Irrigation	1		
4711	Capital Outlay on Flood Control Pr	rojects		
4801	Capital Outlay on Power Projects			
4810	Capital Outlay on New and Renewa	able Energy		
4851	Capital Outlay on Village and Sma	ll Industries		
4860	Capital Outlay on Consumer Indus	tries		
4875	Capital Outlay on other Industries			
5054	Capital Outlay on Roads and Bridg	ges		
5055	Capital Outlay on Road Transport			
5425	Capital Outlay on other Scientific a	and Enviroment	tal Research	
5452	Capital Outlay on Tourism			
5453	Capital Outlay on Foreign Trade a	nd Export Pron	notion	
5465	Investments in General Financial a	nd Trading Ins	titutions	
5475	Capital Outlay on other General Ed	conomic Service	es	
6210	Loans for Medical and Public Heal	th		
6425	Loans for Co-operation			
Voted				
Original	12,42,81,71			
Supplement		16,56,01,21	11,09,37,41	
Amount sur	rendered during the year (March 2015)			2,48,84,78

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

Notes and comments

REVENUE

Voted

- As the expenditure fell short of even the original provision, supplementary grant of ₹1,25,00.26 lakh obtained in March 2015 proved excessive.
- 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	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

Revenue Department

(i) 2070 Other Administrative Services

800 Other Expenditure

91 Central Assistance to State Plan

National Land Records Management programme (NLRMP)

(CSS/CASP)

O

2.71

R

1,47.63

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.

1,50.34

Co-operation Department

(ii) 2425 Co-operation

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.

Pubic Works (Roads and Buildings) Department

(iii) 3054 Roads and Bridges

01 National Highways

Grant No. 19 - Tribal Welfare Department - Contd.

Head		7	Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	3
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

Welfare of Scheduled Tribes

001 Direction and Administration

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. 17 - Tribar Wenare Department - Contu.					
	Head			Total Grant	Actual	Excess +	
					Expenditure	Savings -	
					(₹ in lakh)		
(vi)		(Non-Plan)					
		O	13,27.84				
		R	27.16	13,55.00	10,85.16	-2,69.84	
	Augm	entation of provi	sion by supplem	entary grant m	ainly towards profe	essional	
	servic	es was stated to b	e based on actua	al requirement.			
(vii)	277	Education					
	91	Central Assista	ince to State Plan	n			
	70	Umbrella Sche	me for Education	n of ST Studen	ts		
		(CSS/CASP)					
		S	49,00.02	49,00.02	28,85.91	-20,14.11	
	Creati	on of provision b	y supplementary	y grant towards	grants-in-aid was	due to	
	sancti	on of fund by the	Government of	India under Ca	ASP.		
(viii)	796	Tribal Area Su	b-Plan				
	91	Central Assista	nce to State Plan	n			
	05	Tribal Sub Plan	1				
		(CSS/CASP)					
		O	24,66.00				
		S	4,11.37	28,77.37	17,09.46	-11,67.91	
	Creati	on of provision b	y supplementary	y grant towards	grants-in-aid was	due to	
	sancti	on of fund by the	Government of	India under Ca	ASP.		
(ix)	800	Other Expendit	ture				
	34	Tribal Sub-Plan					
	27	Rehabilitation	of Pre-1998 Suri	rendered Extre	mists		
		(Plan)					
		O	3,50.00	3,50.00	1,48.49	-2,01.51	
(x)	3456	Civil Supplies					
	001	Direction and A	Administration				
	91	Central Assista	nce to State Plan	n			
	21	National Social	l Assistance Pro	gramme (NSA)	P)		
		(CSS/CASP)	•	•			
		0	40.50				
		R	4.21	44.71	17.70	-27.01	
			· ±	. 1. / 1	11.10	-7.01	

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

	Head		Т	otal Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
Panchayati	Raj De	partment				
(xi)	2515	Other Rural De	velopment Pro	grammes		
	101	Panchayati Raj				
	90	State Share for C	Central Assistan	ce to State Pla	ın	
	18	State Share of Ra (Plan)	ijiv Gandhi Pa	nchyat Sashak	tikaran Abhiyan (R	(GPSA)
		0	1,74.94			
		R	-1,43.60	31.34	31.34	
(xii)		ction in provision by from grants-in-aid Central Assistant	were stated to b	,	nd by reappropriation ual requirement.	on (₹0.31
	18	Rajiv Gandhi Pa (CSS/CASP)	anchyat Sashakt	tikaran Abhiya	an (RGPSA)	
		O	15,68.29			
		R	-12,42.14	3,26.15	55.27	-2,70.88
		tion in provision by from grants-in-aid	`		and by reappropriat ual requirement.	ion (₹46.00
(xiii)	2405	Fisheries				
	800	Other Expenditur	re			
	90	State Share for C	entral Assistanc	ce		
	03	State Share of Sp	ecial Plan Assis	stance (SPA)		
		(Plan)				
		O	8.75			
		S	50.21	58.96	38.24	-20.72
(xiv)	_	als was stated to be Central Assistance Special Plan Assistance	e based on actuate to State Plan		ainly towards suppl	ies and
		(CSS/CASP) S	2 72 11	2 72 11	1 96 54	1 06 57
(xv)	_	entation of provision	ction of fund by		1,86.54 ainly towards supplent of India under (
()	001	Direction and Ad	-			
	98	Administration				
	, 0					

Grant No. 19 - Tribal Welfare Department - Contd.

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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.

- Food Grain Crops (xvi) 102
 - 91 Central Assistance to State Plan
 - 31 National Food Security Mission (NFSM)

(CSS/CASP.)

0 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) 4,45.00 0 R

-4,25.00

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.

- 91 (xviii) Central Assistance to State Plan
 - 11 Rashtriya Krishi Vikas Yojana (RKVY)

(CSS/CASP)

 \mathbf{O} 27,98.00

R -3,50.54 24,47.46 23,20.53 -1,26.93

20.00

Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	
Reduction in provision by re	eappropriation 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.

Hroticulture Department

(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

-89 28

3.99.69

-0.02

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

3.99.72

- (xxi) 90 State Share for Central Assistance to State Plan
 - 17 State Share of Integrated Watershed Management (IWMP)

(Plan)

O 1,76.00

-8.00 R

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-inaid. 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)

0 15,88.00

R -56.90 15,31.10 6,17.00 -9,14.10

Grant No. 19 - Tribal Welfare Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
	lakh n	•	lies and materia	als and increase	effect of decrease of ₹15,19.00 lakh tequirement.		
(xxiii)	32	National Horti	culture Mission	1			
		(CSS/CASP)					
		O	15,19.00	15,19.00	8,61.99	-6,57.01	
(xxiv)	2403	Animal Husba	indry				
	101	Veterinary Serv	vices and Anim	nal Health			
	91	Central Assista	nce to State Pla	an			
	37	National Live S	Stock Health ar	nd Disease Contr	rol Programme		
		(CSS/CASP)					
		O	1,10.60				
		R	-84.93	25.67	20.40	-5.27	
		tion in provision on actual require		ation mainly from	n grants-in-aid was	s stated to be	
(xxv)	2406	Forestry and V	Wild Life				
	01	Forestry					
	101	Forest Conserv	ation, Develop	ment and Regen	neration		
	43	Finance Commission					
	27	Maintenance of	f Forest- Preser	vation of Forest	Wealth		
		(Plan)					
		O	7,65.58				
		R	-1,66.37	5,99.21	2,58.42	-3,40.79	
	reappr	_	-		nainly from minor woth were stated to b	_	
(xxvi)	102	Social and Farr	n Forestry				
	91	Central Assista	nce to State Pla	an			
	41	National Afford	estation Progra	mme (National l	Mission for a Green	n India)	
		(CSS/CASP)					
		O	6,17.00				
		R	1,91.08	8,08.08	4,62.68	-3,45.40	
	Additi	on to the provision	on by reapprop	riation was the r	net effect of increas	se of₹2,06.34	

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 I	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxvii)	2215	Water Supply an	nd Sanitatio	n	(VIII IAKII)	
(111111)	01	Water Supply				
	001	Direction and Ada	ministration			
	30	Rural Developme				
	21	North Tripura Dis				
		(Plan)				
		O	41.85			
		S	4.25	46.10	17.31	-28.79
(xxviii)		ion to the provision pased on actual requ Dhalai District		entary grant mai	nly towards salaries	was stated
		(Plan)				
		O	1,00.65			
		S	63.15	1,63.80	88.73	-75.07
		ion to provision by s to be based on actu	• •		towards electricity	charges was
(xxix)	23	Rural Developme	ent Division,	Kumarghat		
		(Plan)				
		O	85.75			
		S	8.53	94.28	47.04	-47.24
		on to the provision based on actual requ		entary grant mai	nly towards salaries	was stated
(xxx)	25	Rural Developme	nt Division,	Dhalai		
		(Plan)				
		O	46.40			
		S	3.50			
		R	1.05	50.95	18.98	-31.97
	additio	-	by reappropr	riation towards e	inly towards salaries electricity charges. E	
(xxxi)	34	Unakoti District				
		(Plan)				
		O	65.70			
		R	6.75	72.45	6.81	-65.64

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
		ion to the provision on actual requirem		priation mainly to	owards salaries was	stated to be		
(xxxii)	41	Rural Developm	ent Division	, Dharmanagar				
		(Plan)						
		O	67.18					
		R	6.75	73.93	3.65	-70.28		
		ion to the provision on actual requirem		priation mainly to	owards salaries was	stated to be		
(xxxiii)	2501	Special Program	nmes for Ru	ıral Developmer	nt			
	01	Integrated Rural Development Programme						
	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	Self Employment	t Programme	es .				
	101	Swarnajayanti G	ram Swaroz	gar 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		
	provis	_			nd further addition tere stated to be base			
(xxxv)	91	Central Assistan	ce to State P	lan				
	23	National Rural L	Livelihood M	ission (NRLM)				
		(CSS/CASP)						
		O	5,02.20					
		S	50.22	5,52.42	1,27.10	-4,25.32		
	Augm	entation of provisi	on by supple	ementary grant to	wards grants-in-aid	was due to		

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. 17 - Tribai Wenare Department - Contu.					
	Head			Total Grant	Actual	Excess +	
					Expenditure	Savings -	
					(₹ in lakh)		
(xxxvi)	2217	Urban Develo	pment				
	01	State Capital I	Development				
	192	Assistance to N	Municipal Counc	eils			
	43	Finance Depar	tment				
	24	ULBs (Norma	Areas)				
		(Plan)					
		O	33,69.39				
		R	-2,69.39	31.00.00	6,20.00	-24,80.00	
	Reduc	ction in provision	by reappropriat	ion from grants	s-in-aid was stated t	to be based	
	on act	ual requirement.					
(xxxvii)	2230	Labour and E	mployment				
	01	Labour					
	111	Social Security	for Labour				
	91	Central Assista	ance to State Pla	n			
	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)	2202	General Educ	ation				
	01	Elementary Ed	lucation				
	101	Government P	rimary 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	
	Reduc	ction in provision	by surrender fro	om grants-in-ai	d was stated to be b	ased on	
	actual	requirement.					
(xxxix)	91	Central Assista	ance to State Pla	n			
	25	Sarva Shiksha	Abhiyan (SSA)				
		(CSS/CASP)					
		O	64,43.55				
		R	5,64.09	70,07.64	40,60.30	-29,47.34	
	٨ ٨٨:٤٤	ion to the marrie	on by roomme-	intion torranda	aranta in aid was st	entad to be	

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.

	Grant No. 19 - Tribai Wenare Department - Contu.					
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
(xl)	106	Teachers and O	ther Services			
	42	Government Pri	imary Schools			
	01	Middle Stage E	ducation (fron	n Class VI to VI	II)	
		(Plan)				
		O	5,79.01			
		R	-3,42.87	2,36.14	48.54	-1,87.60
	Redu	ction in provision	by reappropria	ation was the ne	t effect of decrease of	of₹3,38.54
		-			opropriation mainly	
		arship /stipend and I to be based on ac			ds minor works. Bot	th were
(xli)	02	Primary Educat	ion (from Clas	ss I to V)		
		(Plan)				
		O	6,63.93			
		R	-2,89.49	3,74.44	2,57.80	-1,16.64
	Redu	ction in provision	by surrender (₹2,58.94 lakh) f	rom salaries and by	
					p/stipend were state	
	on ac	tual requirement.				
(xlii)	02	Secondary Educ	cation			
	104	Teachers and C	Other Services			
	41	Human Develop	pment			
	18	Government Se	condary School	ols		
		(Plan)				
		O	16,53.84			
		R	-1,12.19	15,41.65	2,59.07	-12,82.58
	lakh l schol	by surrender from	salaries, ₹1.95 d increase of ₹	lakh by reappro 27.43 lakh by re	t effect of decrease operition mainly from appropriation toward	m
(xliii)	91	Central Assistar	nce to State Pla	an		
	54	Scheme providi Education (CSS/CASP)	ng Education	to Madrassa, M	inorities and Disabl	ed School
		0	40.96			
		R	-33.83	7 12	7.13	
		ľ	-33.83	7.13	/.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.

	Head		•	Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
(xliv)	107	Scholarships				
	35	Scholarship ar	nd Stipend			
	12	Other Stipend				
		(Plan)				
		O	83.95			
		R	-46.07	37.88	41.60	+ 3.72
		etion in provision on actual requir		on from schol	arship /stipend was	stated to be
(xlv)	109	Government S	econdary School	S		
	90	State Share for	r Central Assistar	nce to State Pla	an	
	51	Sate Share of	Rastriya Madhya	mik Shiksha A	bhiyan (RAMSA)	
		(Plan)				
		O	2,63.50			
		R	-1,39.50	1,24.00	1,25.15	+ 1.15
		1	•	/	d by reappropriation ased on actual requir	`
(xlvi)	91	Central Assist	ance to State Plar	1		
	51	Rastriya Madł	nyamik Shiksha A	Abhiyan (RMS	A)	
		(CSS/CASP)				
		O	39,38.00			
		R	-36,25.99	3,12.01	3,65.10	+ 53.09
	Reduc	ction in provision	n by surrender (₹3	31,82.03 lakh)	and by reappropriat	ion

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.

Education (Social) Department

(xlvii)	2235	Social Security	and Welfare				
	02	Social Welfare					
	001	Direction and Administration					
	33	Welfare Program	nme				
	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 TTAA	DC			
		(Plan)					

Grant No. 19 - Tribal Welfare Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Savings -			
					(₹ in lakh)				
		O	6,50.00	6,50.00	5,81.34	-68.66			
(xlix)	102	Child Welfare							
	90	State Share for G	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 Adlolescent Girls (SABALA) (CSS/CASP)

O 2,68.15

-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 National Social Assistance Programme

R

- 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.

Head		Total Grant	Actual	Excess +	
			Expenditure	Savings -	
			(₹ in lakh)		
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.

26.28

Education (Sports & Youth Programme) Department

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

- 102 Youth Welfare Programmes for Students
- 91 Central Assistance to State Plan
- 76 National Services Scheme

(CSS/CASP)

0 60.00

Reduction in provision by surrender from grants-in-aid was stated due to non-release

of fund by the Government of India under CASP.

-33.72

26.27 -0.05

Public Works (Drinking Water and Sanitation) Department

(liv) 2215 Water Supply and Sanitation

01 Water Supply

R

- 101 **Urban Water Supply Programmes**
- 28 Public Health
- 07 Urban Water Supply

(Plan)

O

R

3,11.55

3,30.15

18.60

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**

> Public Health 28

04 Rural Water Supply Programme

(Plan)

O 1,34.40

-33 60 R

95 55 -5 25

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

1.00.80

Grant No. 19 - Tribal Welfare Department - Contd.

		Grant No. 17 - Tribar Wenare Department - Contu.					
	Head		7	Total Grant	Actual Expenditure	Excess + Savings -	
					(₹ in lakh)		
(lvi)	91	Central Assistan	ice to State Plan				
	04	Special Central	Assistance (SCA	A)			
		(CSS/CASP)	,				
		S	1,20.90	1,20.90	93.54	-27.36	
Family W	elfare an	d Preventive Me	dicine Departm	ent			
(lvii)	2210	Medical and Pu	ıblic Health				
	03	Rural Health Se	ervices-Allopath	y			
	103	Primary Health	Centres				
	99	Others					
	72	Salary for Staff	Deputed to TTA	ADC			
		(Plan)					
		O	40.00	40.00	16.23	-23.77	
(lviii)	104	Community Hea	alth Centres				
	16	Hospital					
	02	Community Hea	alth Centre				
		(Plan)					
		O	1,41.85				
		R	25.55	1,67.40	73.38	-94.02	
		on to the provisio to be based on act		-	owards electricity cl	harges was	
(lix)	04	Rural Health Se	rvices-Other Sys	stems of Medi	icine		
	101	Ayurveda					
	91	Central Assistan	ice to State Plan				
	47	National AIDS & STD Control Programme					
		(CSS/CASP)					
		O	3,78.20				
		R	-67.98	3,10.22	2,53.85	-56.37	
		tion in provision ld by the Governm		_	s-in-aid was due to	non-release	
(lx)	001	Direction and A	dministration				
	90	State Share for G	Central Assistan	ce to State Pla	an		
	40	State Share of N	Iational Health N	Mission (NHN	M)		
		(Plan)					

S

	Grant No. 19 - Tribal Welfare Department - Contd.					
	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
		O	11,20.00			
		R	-5,69.00	5,51.00	4,51.23	-1,09.77
		tion in provision by From grants-in-aid v	•		nd by reappropriation tual requirement.	on (₹2,30.29
(lxi)	91	Central Assistan	ce to State Pl	an		
	14	National Health N	Mission (NH)	M)		
		(CSS/CASP)				
		O	38,48.42			
		S	21,09.11			
		R	1,07.71	60,65.24	42,64.73	-18,00.51
(lxii)	further	-	ropriation tov under CASP	wards salaries w	ainly towards grants ere due to sanction of	
(IAII)	99	Others		5		
	72	Salary for Staff D	enuted to Ti	ГААРС		
	, 2	(Plan)	reputed to 11			
		0	60.00	60.00	16.22	-43.78
	Reason 2015).	ns for saving/final			ve not been intimate	
(d)	Entire	provision remained	d un-utilized	in the following	cases:-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
Public Work (i)	ks (Roa 2070	ds and Buildings) Other Administi	-			
(-)	800	Other Expenditur				
	29	Industries Develo				
	17	Information Tech	=			
	- /	(Plan)	01-01			
		0	31.00			

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

34.10

-34.10

3.10

	Head			Total Grant	Actual Expenditure	Excess + Savings -
Twik at Wal	fana Dar				(₹ in lakh)	
Tribal Wel	2225	welfare of Scheo	dulad Castas	Sahadulad Tr	ihas Othan Baalz	ward Classes
(ii)	2223	and Minorities	iuieu Castes	, Scheunieu II	ibes Other Back	waru Classes
	02	Welfare of Sched	luled Tribes			
	800	Other Expenditur	e			
	43	Finance Commiss	sion			
	48	Kok-Borak Langu	uage and Cul	ture		
		(Plan)				
		O	1,86.00	1,86.00		-1,86.00
(iii)	3604	Compensation a	nd Assignme	ents to Local B	odies and Panch	ayati Raj
	122	Institutions	T 1. C.			
	122	Taxes on Professi	ion, Trade Ce	ening and Emplo	oyment	
	34 14	Tribal Sub-Plan Sixth Schedule				
	14	(Plan)				
		(Fiail)	14,00.00	14,00.00		-14,00.00
(iv)	200	Other Miscellane	· ·	Ź	ionments	-14,00.00
(11)	34	Tribal Sub-Plan	ous Compens	satoron and Assi	igimicits	
	14	Sixth Schedule				
	1.	(Plan)				
		0	16,00.00	16,00.00		-16,00.00
(v)	104	Consumer Welfar	,	10,00.00	•••	10,00.00
(.)	89	C.S. Scheme-IV				
	24	End-to-end Comp	outerisation o	f Targeted Publ	ic Distribution Sy	stem (TPDS)
		Operations		J	J	,
		(C.S.S.)				
		S	1,81.22	1,81.22		-1,81.22
		on of provision by				
D 1 4		es was due to sancti	ion of fund b	y the Governme	ent of India under	CSS.
Panchayati	•	-	1 (D			
(vi)	2515	Other Rural Dev	elopment Pi	rogrammes		
	101	Panchayati Raj	4 C4 4 D1			
	91 15	Central Assistant			nant	
	15	Backward Region	orant Fund	District Compo	nent	
		(CSS/CASP)				

Grant No. 19 - Tribal Welfare Department - Contd.

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

1151 Icultu	ii c Depai	illelit					
(ix)	2401	Crop Husbandry					
	113	Agricultural	l 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	

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

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 was grants-in-aid. Both were stated to be based on actual requirement.

Animal Resource Development Department

(x) 2403 Animal Husbandry

- 103 Poultry Development
- 91 Central Assistance to State Plan
- 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) 2552 North Eastern Areas

- 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) 2406 Forestry and Wild Life

- 01 Forestry
- Forest Conservation, Development and Regeneration
- 91 Central Assistance to State Plan
- O3 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.

	Head		,	Total Grant	Actual Expenditure	
					(₹ in lakh)	
(xiii)	02	Environmenta	l Forestry and W	ild Life		
	110	Wild Life Pres	servation			
	91	Central Assist	ance to State Plar	1		
	43	Integrated Dev	velopment of Wil	d Life Habitan	ts	
		(CSS/CASP)				
		0	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.

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)3452 **Tourism** 01 Tourist Infrastructure 101 **Tourist Centre** 91 Central Assistance to State Plan 04 Special Central Assistance (SCA) - untied (CSS/CASP) 0 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)	2217	Urban Development
	01	State Capital Development
	191	Assistance to Municpal 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 1	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		O	23.25	23.25		-23.25
Education ((Higher)) Department				
(xvii)	2203	Technical Educa	ation			
	112	Engineering/Tecl	hnical Colleg	ges and Institutio	ons	
	89	C.S. Scheme-IV				
	24	Implementation of	of the TEQIP	P-II Programme		
		(C.S.S.) S	1,50.66	1,50.66		-1,50.66
Education ((School)	Department				
(xviii)	2202	General Educat	ion			
	01	Elementary Educ	cation			
	101	Government Prin	•			
	43	Finance Commis	sion			
	26	State Share (Plan)				
		O	1,60.00			
		R	-1,59.69	0.31		-0.31
		tion in provision bual requirement.	y reappropria	ation from grants	s-in-aid was stated t	o be based
(xix)	02	Secondary Educa	ation			
	109	Government Sec	ondary Scho	ols		
	90	State Share for C	Central Assist	ance to State Pla	ın	
	53	State Share of Sc Benchmark of Ex (Plan)		tting up of 6000	Model Schools at B	slock level as
		O	96.00			
		R	-92.00	4.00	•••	-4.00
		tion in provision b ual requirement.	y reappropria	ation from grants	s-in-aid was stated t	o be based
(xx)	91	Central Assistance	ce to State Pl	an		
	53	Scheme for setting Excellence (CSS/CASP)	ng up of 6000) Model Schools	at Block level as B	enchmark of
		O	3,03.18			
		R	-1,98.93	1,04.25		-1,04.25

Total Grant

Actual

Excess +

					Expenditure (₹ in lakh)	Savings -
(xxi)		ction in provision b nd by the Governme Adult Education		_	s-in-aid was due to	non-sanction
(AAI)	200 91	Other Adult Edu Central Assistan	e			
	52				ng Teachers Traini	ng and Adult
		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.

Education (Sport & Youth Programme) Department

(xxii) 2204 Sports and Youth Services 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.

Family Welfare Department

Head

(xxiii)	2210	Medical and	l Public Health		
	04	Rural Health	n Services-Other Sys	tems of Medicine	
	101	Ayurveda			
	17	Dispensary			
	47	State Share o	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.

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

Tourism Department

(xxiv)	3452	Tourism			
	80	General			
	001	Direction and A	Administration		
	98	Administration	l		
	17	ICAT			
		(Plan)			
		0	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:-

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

Revenue Department

(1)	2059	Public Works	
	80	General	
	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) 2425 Co-operation 107 Assistance to Credit Co-operatives 14 Co-operation 13 State Contribution for Re-capitalization Assistance towards LAMPS and PACS (Plan)

Head		Total Grant	Actual Expenditure	Excess + Savings -
			Expenditure	Savings -
			(₹ in lakh)	
O	40.00			
R	-40.00			
	1		2.46 lakh) and by s	

(₹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 Idenfication (UID) (Plan)
		O 62.00
		R -62.00

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 Indu	stries		
	60	Other Indus	tries		
	800	Other Exper	nditure		
	90	State Share	for Central Assistance	e to State Plan	
	03	State Share	of Special Plan Assist	ance (SPA)	
		(Plan)			
		O	20.00		
		R	-20.00	•••	

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 I	ndustries			
	90	State Share for Central Assistance to State Plan				
	67	State Share	of National Developm	ent Programme		
		(Plan)				
		O	24.18			
		R	-24.18		•••	

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		-	vision by reappropriation from	` ,	stated to be
(vi)	based 107	on actual requireme Sericulture Indust			
(VI)	90		entral Assistance to State Pla	n	
	68		talytic Development Program		re
	00	(Plan)	arytic Development i rogian	inne ander Seriearta	
		O	24.18		
		R	-24.18		
		_	vision by reappropriation (₹1 -in-aid were stated to be base	· · · · · · · · · · · · · · · · · · ·	
Agriculture	Depart	tment			
(vii)	2401	Crop Husbandry	Y		
	103	Seeds			
	90	State Share for Na	ational Food Security Missio	n (NFSM)	
	35	State Share of Na	ntional Mission on Agricultur	re Extension and Te	chnology
		(Plan)			
		O	2,53.00		
		R	-2,53.00		•••
	subsid	ies and by surrende	vision by reappropriation (₹5 er (₹2,00.00 lakh) from transf be based on actual requireme	er of fund to TTAA	
(viii)	108	Commercial Crop	os		
	91	Central Assistance	e to State Plan		
	31	National Food Sec	curity Mission (NFSM)		
		(CSS/CASP)			
		O	20.20		
	XX 7° 41 - 1	R	-20.20		
	TTAA	DC, PRI and ULBs	vision by reappropriation mass s was stated to be based on a		fund to
Animal Res	source D	Development Depar	rtment		
(ix)	2403	Animal Husband	•		
	001	Direction and Adı	ministration		
	90	State Share for Co	entral Assistance to State Pla	n	
	37	State Share of Na	tional Livestock Health & D	isease Control Progr	ramme
		(Plan)			

Grant No.	19 - Tribal	Welfare 1	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
		O	21.35		,			
		R	-21.35					
		lrawal of entitual requireme	-	rrender from gra	nts-in-aid was state	d to be based		
(x)	102	Cattle and l	Buffalo Developm	nent				
	91	Central Ass	Central Assistance to State Plan					
	38	National Li	National Livestock Management Programme					
		(CSS/CAS)	P)					
		O	30.00					
		R	-30.00					
	Witho	lrawal of enti	re provision by rea	appropriation fro	m grants-in-aid wa	s due to non-		

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 a	nd Wild Life				
	101	Forest Cons	servation, Developmen	t and Regeneration	n		
	91	Central Assistance to State Plan					
	42	Conservation	Conservation of Natural Resources and Ecosystems				
		(CSS/CASI	P)				
		O	20.00				
		R	-20.00				

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

North Eastern Council (NEC)

(CSS/CASP)

O 50.00 R -50.00

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 1	Department -	Contd.
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	Head		Total (Grant	Actual Expenditure	Excess + Savings -	
					(₹ in lakh)		
	191	Assistance to Mu	nicpal Corporation				
	91	Central Assistanc	e to State Plan				
	10	ACA for External	ly Aided Projects (E	APS)			
		(CSS/CASP)					
		O	2,32.50				
		R	-2,32.50		•••		
	sanctic	on of fund by the G	vision by reappropria overnment of India u	ınder CA	ASP.	due to non-	
(xiv)	26		ntional Urban Renew	al Missi	on (JNURM)		
		(CSS/CASP)					
			23,25.00				
			-23,25.00	•••		•••	
	(₹19,1		vision by reappropria ants-in-aid were due to er CASP.				
Labour Dep	partmen	ıt					
(xv)	2230	Labour and Employment					
	01	Labour					
	111	Social Security fo	r Labour				
	70	State Share					
	37	Labour					
		(Plan)					
		O	93.00				
		R	-93.00				
	(₹27.7	4 lakh) from grants	rision by reappropria -in-aid were stated to	•	,		
·	,	Department					
(xvi)	2202	General Educati					
	03	University and Hi					
	001	Direction and Ada	ministration				
	91	Central Assistanc	e to State Plan				
	03	Special Plan Assi	stance (SPA)				
		(CSS/CASP)					
		O	41.85				
		R	-41.85		•••		

Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	
Withdrawal of entire n	rovision by reappropriation from	m sunnlies and ma	terials was

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) 01 Elementary Education
 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.

Family Welfare and Preventive Medicine

(xviii) 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 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.

Information Technology Department

(xix) 2070 Other Administrative Services

800 Other Expenditure

91 Central Assistance to State Plan

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:-

	Head		Tota	l Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Co-operation	on Depa	rtment				
(i)	2425	Co-operation				
	108	Assistance to other	Co-operatives			
	14	Co-operation				
	07	Other Co-operativ	e			
		(Plan)				
		R	31.00	31.00	31.00	
(ii)		on of provision by re to be based on actual Warehousing, Mark (Plan)	I requirement. keting and Proce	ssing		oan was
	a .:	R	34.57	34.57	34.57	
		on of provision by re ual requirement.	appropriation to	wards gran	its-in-aid was stated	to be based
Health Dep		-				
(iii)	2210	Medical and Publ	ic Health			
()	02	Urban Health Serv		ms of Mea	licine	
	101	Ayurveda	Ž	J		
	70	State Share				
	16	Health				
		(Plan)				
		R	1.51	1.51	0.13	-1.38
Tribal Welf	be bas	on of provision by re		ainly towa	rds minor works was	stated to
(iv)	2225		ulad Castas Sch	adulad Tr	ibes Other Backwa	rd Classos
(1V)		and Minorities	neu Castes, sen	eduled 11	ibes Other Backwa	iu Ciasses
	02	Welfare of Schedu	led Tribes			
	001	Direction and Adm	inistration			
	90	State Share for Cer	ntral Assistance to	o State Pla	n	
	06	State Share of Gran	nts under Proviso	to Article	275 (1)	
		(Plan)				
		R	65.52	65.52	65.52	
	Creati	on of provision by re	appropriation to	wards gran	ts-in-aid was stated	to be based

on actual requirement.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(v)	800	Other Expenditure	e		,	
	90	State Share for Co		ance to State Pla	ın	
	70	State Share of U	mbrella Sche	eme for Education	on of ST Students	
		(Plan)				
		R	3,60.00	3,60.00	2,88.90	-71.10
		on of provision by a sed on actual require		ion mainly towa	rds grants-in-aid wa	s stated to
Industries 6	& Comi	merce (Handloom,	Handicraft	s and Sericultu	re) Department	
(vi)	2851	Village and Sma	ll Industries	S		
	107	Sericulture Indust	tries			
	70	State Share				
	25	Industries and Co	mmerce (HF	H&S)		
		(Plan)				
		R	30.69	30.69	23.95	-6.74
		on of provision by a sed on actual require		ion mainly towa	rds grants-in-aid wa	s stated to
Agriculture	e Depar	tment				
(vii)	2401	Crop Husbandry	y			
	108	Commercial Crop	os			
	91	Central Assistanc	e to State Pla	an		
	33	National Mission	on Sustainal	ble Agriculture		
		(CSS/CASP)				
		R	7.57	7.57	7.57	
(viii)		on of provision by to on of fund by the G (Plan)		•	rds grants-in-aid wa ASP.	s due to
(VIII)		R	25.00	25.00	12.40	-12.60
	Creati				rds grants-in-aid wa	
		sed on actual require		ion manny towa	ius grants-m-aiu wa	is stated to
(ix)	111	Agricultural Econ		Statistics		
	86	C.S. Scheme- I				
	65	Establishment of	an Agency f	or Reporting Ag	ri. Statistics	
		(C.S.S.)		_		
		R	30.52	30.52	30.51	-0.01

	Head		Total	Grant	Actual Expenditure	Excess + Savings -			
					(₹ in lakh)	~ u v iii g			
		eation of provision by reappropriation mainly towards grants-in-aid was due to action of fund by the Government of India under CASP.							
(x)	2403	Animal Husbandr	y						
	103	Poultry Developme	nt						
	91	Central Assistance	to State Plan						
	04	Special Central Ass	istance (SCA) - ui	ntied					
		(CSS/CASP)							
		R	3.48	3.48	3.48				
(xi)	sanction 106	on of provision by rea on of fund by the Gov Other Live Stock D	vernment of India evelopment	-	-	as due to			
	91	Central Assistance		-		(
	38	Assistance to States (CSS/CASP)	for Infrastructure	Deverlo	pment for Exports	(ASIDE)			
		R	5.00	5.00	5.00				
		on of provision by rea sanction of fund by t		-		nterials was			
(xii)	113	Administrative Inve	estigation and Stat	istics					
	91	Central Assistance	to State Plan						
	38	National Livestock	Management Prog	gramme					
		(CSS/CASP)							
		R	2.03	2.03	1.40	-0.63			
		on of provision by rea on of fund by the Gov		=	_	was due to			
Forest Depa	artment	t							
(xiii)	2406	Forestry and Wild	Life						
	01	Forestry							
	001	Direction and Admi	inistration						
	88	C S Scheme-III							
	46	Project Elephant							
		(C.S.S.)							
		R	2.64	2.64	1.05	-1.59			
		on of provision by rea on of fund by the Gov		-	-	as due to			

	Head		Total	Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
(xiv)	102	Social and Farm For	restry					
	91	Central Assistance to State Plan						
	National Mission on Ayush Including Mission on Medicinal Plants (CSS/CASP)							
		R	16.50	16.50	10.95	-5.55		
		on of provision by rea y the Government of		_	ts-in-aid was due to s	anction of		

Urban Department Department

(xv) **2217** Urban Development

01 State Capital Development

192 Assistance to Municipal Councils

91 Central Assistance to State Plan

49 National Urban Livelihood

2230 Labour and Employment

(CSS/CASP)

R

4,87.38

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)

,		r
	01	Labour
	111	Working Conditions and Safety
	33	Welfare Programme
	53	Asanghatita Shramik Sahayika Prakalpa

(Plan)

R

62.00

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

	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		R	0.30	0.30	0.19	0.11
(xviii)		on of provision by on of fund by the	Government of I		olarship/ stipend wa ASP.	as due to
(XVIII)	105	Public Libraries				
	41	Human Develop				
	54	Libraries	pment			
	54	(Plan)				
		R	5.77	5.77	5.77	
					nts-in-aid was stated	d to be based
Educatio	n (School) Department				
(xix)	2202	General Educa	ition			
	01	Elementary Edi	ıcation			
	107	Teachers Traini	ng			
	90	State Share for	Central Assistanc	ce to State Pla	ın	
	52	State Share of Straining & Adu (Plan)		ational Devel	opment including	Гeachers
		(Fiail) R	39.80	39.80	1.59	-38.21
	Creati				nts-in-aid was stated	
		ual requirement.	y reappropriation	towards gran	ns-m-aid was stated	a to be based
(xx)	91	-	nce to State Plan			
	52	Support for Edu Education (CSS/CASP)	icational Develop	oment includi	ng Techers Trainin	g & Adult
		R	49.70	49.70	25.35	-24.35
	Creati				nts-in-aid was due t	
		by the Governmen		_	its in aid was due t	o sunction of
Educatio	n (Social)	Department				
(xxi)	2235	Social Security	and Welfare			
	02	Social Welfare				
	103	Women's Welfa	are			
	91	Central Assistar	nce to State Plan			

	Head		1		Actual Expenditure in lakh)	Excess + Savings -		
	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		
		on of provision by by the Government			in-aid was due to	sanction of		
(xxii)	106	Women's Welfare	e					
	91	Central Assistance	e to State Plan					
	72	Integrated Child	Protection Sch	eme (ICPS)				
		(CSS/CASP)						
		R	4.65	4.65	31.11	+ 26.45		
	Creati	on of provision by	reappropriation	n towards grants-i	in-aid was stated	to be based		
		ual requirement.						
(xxiii)	72	Integrated Child	Protection Scho	eme (ICPS)				
		(CSS/CASP)						
		R	46.50	46.50	3,54.03	+ 3,07.53		
		on of provision by by the Government		_	in-aid was due to	sanction of		
Family We	lfare Pr	eventive Medicine	,					
(xxiv)	2210	Medical and Pul	blic Health					
	06	Public Health						
	101	Prevention and C	ontrol of Disea	ises				
	87	C.S.Scheme - II						
	75	National Iodine I	Deficiency Disc	order Control Pro	gramme			
		(C.S.S.)						
		R	3.82	3.82	2.66	-1.16		
		on of provision by on of fund by the G			•	y was due to		
(xxv)	80	General						
	800	Other Expenditur	re					
	15	Health Services						
	27	Tripura Health A	ssurance Scher	me				
		(Plan)						
		R	9.00	9.00	9.00			

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -				
		on of provision by reappropriat ual requirement.	ion towards gran	nts-in-aid was stated	l to be based				
(g)	-	Expenditure incurred without budgetary provision and without the knowledge of the Legislature in the following cases:-							
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -				
Revenue De	nartme	enf		(V III Iakii)					
(i)	2053	District Administration							
	093	District Establishments							
	05	Establishment							
	16	District Establishment							
		(Plan)							
				4.52	+ 4.52				
(ii)	2070	Other Administrative Service	ces						
	003	Training							
	29	Industries Development							
	17	Information Technology							
		(Plan)							
				6.20	+ 6.20				
Power Depa									
(iii)	2801	Power							
	80	General							
	001	Direction and Administration							
	26	Power							
	13	Engineering Cell							
		(Plan)		62.00	+ 62.00				
Tribal Welf	ara Da	 aartmont	•••	02.00	+ 02.00				
(iv)	2225	Welfare of Scheduled Caste	s Scheduled Tr	ihes Other Rackw	ard Classes				
(**)		and Minorities	o, senemuleu II	Los Omer Backw					
	02	Welfare of Scheduled Tribes							
	102	Economic Development							

Grant No. 19 - Tribal Welfare Department - Contd.

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

	Head		Total Gran	t Actual Expenditure (₹ in lakh)	Excess + Savings -
		(Plan)		(
		(1 Iuii)		. 81.36	+ 81.36
Public V	Vorks (Dri	nking Water e	 nd Sanitation) Department	. 01.50	1 01.50
(ix)	2215	C	y and Sanitation		
(IX)	01	'	y and Sanitation		
		Water Supply	S1 D		
	102		Supply Programmes		
	28	Public Health			
	05	Direction			
		(Plan)			
				. 20.20	+ 20.20
	Legisl	_	expenditure without budget prove 9 (nine) cases as at Sl. No. 15).	_	
(h)	Saving	g was partly cou	interbalanced by excess under	77-	
	Head		Total Gran	t Actual Expenditure	Excess + Savings -
	Head		Total Gran		
Health I	Head Departmen	t	Total Gran	Expenditure	
Health I			Total Gran Public Health	Expenditure	
	Departmen	Medical and		Expenditure	
	Departmen 2210	Medical and	Public Health In Services-Allopathy	Expenditure	
	Departmen 2210 <i>01</i>	Medical and Urban Health Hospitals and	Public Health In Services-Allopathy	Expenditure	
	Departmen 2210 01 110 16	Medical and Urban Health Hospitals and Hospital	Public Health In Services-Allopathy Dispensaries	Expenditure (₹ in lakh)	
	Departmen 2210 <i>01</i> 110	Medical and Urban Health Hospitals and Hospital Cancer Hospi	Public Health In Services-Allopathy	Expenditure (₹ in lakh)	
	Departmen 2210 01 110 16	Medical and Urban Health Hospitals and Hospital Cancer Hospital (Plan)	Public Health In Services-Allopathy Dispensaries Ital (Cancer Control Programs	Expenditure (₹ in lakh)	
	Departmen 2210 01 110 16	Medical and Urban Health Hospitals and Hospital Cancer Hospit (Plan) O	Public Health In Services-Allopathy Dispensaries tal (Cancer Control Programs	Expenditure (₹ in lakh) me)	Savings -
	Department 2210 01 110 16 01 Additi	Medical and Urban Health Hospitals and Hospital Cancer Hospit (Plan) O R on to the provise	Public Health In Services-Allopathy Dispensaries tal (Cancer Control Programs 2.05 1.94 3.99 sion by reappropriation mainly	Expenditure (₹ in lakh) me) 3.37	Savings0.62
(i)	Department 2210 01 110 16 01 Additi	Medical and Urban Health Hospitals and Hospital Cancer Hospit (Plan) O R on to the provisated to be based	Public Health In Services-Allopathy Dispensaries tal (Cancer Control Programs 2.05 1.94 3.99 Sion by reappropriation mainly If on actual requirement	Expenditure (₹ in lakh) me) 3.37	Savings0.62
	Department 2210 01 110 16 01 Additi	Medical and Urban Health Hospitals and Hospital Cancer Hospit (Plan) O R on to the provise ated to be based Modern Psych	Public Health In Services-Allopathy Dispensaries tal (Cancer Control Programs 2.05 1.94 3.99 sion by reappropriation mainly	Expenditure (₹ in lakh) me) 3.37	Savings0.62
(i)	Department 2210 01 110 16 01 Additi	Medical and Urban Health Hospitals and Hospital Cancer Hospit (Plan) O R on to the provisated to be based Modern Psych (Plan)	Public Health In Services-Allopathy Dispensaries tal (Cancer Control Programs 2.05 1.94 3.99 sion by reappropriation mainly d on actual requirement miatric Hospital	Expenditure (₹ in lakh) me) 3.37	Savings0.62
(i)	Department 2210 01 110 16 01 Additi	Medical and Urban Health Hospitals and Hospital Cancer Hospit (Plan) O R on to the provise ated to be based Modern Psych	Public Health In Services-Allopathy Dispensaries tal (Cancer Control Programs 2.05 1.94 3.99 Sion by reappropriation mainly If on actual requirement	Expenditure (** in lakh) me) 3.37 y towards supplies an	Savings0.62

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

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

(iii) 02 Urban Health Services- Other Systems of Medicine

101 Ayurveda

16 Hospital

11 State Ayurvedic Hospital

(Plan)

S R

5.58

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 Art and Culture

102 Promotion of Arts and Culture

21 Tourism and Publicity

08 Cultural

(Plan)

O

12.00

S

R

3.00

10.00

15.00

24.61

-0.39

Augmentation of provision by supplementary grant and further addition the provision by reappropiration towards other administrative expenses 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

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 I	Department -	Contd.
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National Parish Saving S			Grant No. 17	· IIIDai WCIIa	-		
(vi) 81 Supply of Furniture and Utmsils in TSP Areas (Plan) 0 15.00 40.00 45.00 + 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) 0 5.00 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 5.00.00 5.00.00 (viii) 35 Scholarship and Stipend 5.50.5 students (viii) 0 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) (ix) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions <th></th> <th>Head</th> <th></th> <th></th> <th>Total Grant</th> <th>Actual</th> <th>Excess +</th>		Head			Total Grant	Actual	Excess +
(vii) 81 Supply of Furniture and Utrnsils in TSP Areas (Plan) 7 15.00 15.00 40.00 45.00 +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) 0 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) 0 12,22.71 R 4,53.12 16,75.83 14,63.50 -2,12.33 Addittor to the provision by reappropriation mainly towards scholarship/ stipend was stated to be based on actual requirement. (ix) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 1011 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) 0 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Compensation Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan						Expenditure	Savings -
(Plan)						(₹ in lakh)	
Note	(vi)	81	Supply of Furnit	ture and Utrnsi	ils in TSP Area	S	
R 25.00 40.00 45.00 +5.00			(Plan)				
Addition to the provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement. (vii) 34 Tribal Sub-Plan O			O	15.00			
to be based on actual requirement. (vii) 34 Tribal Sub-Plan 01 Ashram Schools			R	25.00	40.00	45.00	+ 5.00
(vii) 34 Tribal Sub-Plan 01 Ashram Schools (Plan) 0 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 Scholarship and Stipend Scholarship to S.T. Students Post Matric Scholarship to S.T. Students Post Matric Scholarship to S.T. Students Post Matric Scholarship to S.T. Students 4,53.12 16,75.83 14,63.50 -2,12.33 -2,12.33 Addition to the provision by reappropriation mainly towards scholarship/ stipend was stated to be based on actual requirement. (ix) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) 44,00.00 44,00.00 + 30,00.00 44,00.00 + 30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan		Addit	ion to the provision	n by reappropr	riation mainly to	owards grants-in-ai	d was stated
01 Ashram Schools (Plan) 0 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) 0 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) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) 0 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan				quirement.			
(viii) 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) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan	(vii)						
O 5.00 R 49.50 5,00.00 5,00.00		01					
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) 0 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) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan			(Plan)				
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) 0 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) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) 0 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan			O	5.00			
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) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 + 30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan			R	49.50	5,00.00	5,00.00	
(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) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 91 Central Assistance to State Plan			-		riation mainly to	owards grants-in-ai	d was stated
Os 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) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan				•			
(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) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan	(viii)		•	•	v a . 1 .		
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) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan		05		olarship to S.T	. Students		
Addition to the provision by reappropriation mainly towards scholarship/ stipend was stated to be based on actual requirement. (ix) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 + 30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan			, ,				
Addition to the provision by reappropriation mainly towards scholarship/ stipend was stated to be based on actual requirement. (ix) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 + 30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan				*			
stated to be based on actual requirement. (ix) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 + 30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan				, i	•	,	,
Institutions 101 Land Revenue 34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 + 30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan			-		•	owards scholarship.	/ stipend was
34 Tribel Sub-Plan 14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 +30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan	(ix)	3604	-	and Assignme	ents to Local B	odies and Pancha	yati Raj
14 Sixth Schedule (Plan) O 14,00.00 44,00.00 44,00.00 + 30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan		101	Land Revenue				
(Plan) O 14,00.00 44,00.00 44,00.00 + 30,00.00 Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan		34	Tribel Sub-Plan				
Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan		14	Sixth Schedule				
Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan			(Plan)				
Industries & Commerce (Handlom, Handicrafts and Sericulture) Department (x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan			O	14,00.00	44,00.00	44,00.00	+ 30,00.00
(x) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan	Industries	& Com	merce (Handlom,	Handicrafts :	and Sericultur	e) Department	
107 Sericulture Industries 91 Central Assistance to State Plan			` ` `			, •	
	. ,	107	e				
		91	Central Assistan	ce to State Pla	n		
		68				riculture	
(CSS/CASP)			_	r			
O 1,55.00			`	1 55 00			
R -1,55.00 1,93.68 +1,93.68				•		1 93 68	+ 1 93 68

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

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)	2405	Fisheries				
	001	Direction and A	dministration			
	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 Fisher	ries			
	36	Fishery Deve	elopment			
	01	Developmen	t 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	

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

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.

Agriculture Department

(xv) 2401 Crop Husbandry

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

R

33 Salary for Staff deputed to TTAADC

(CSS/CASP)

O 57.20

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

National Mission on Sustainable Agriculture

(CSS/CASP)

O

2,13.50 2,22.00

8.50

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

R

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.

Head			Total Grant	Actual	Excess +	
				Expenditure	Savings -	
				(₹ in lakh)		
	(Plan)					
	O	13.00				
	R	22.00	35.00	35.10	+ 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 1,19.62 30.42

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.

-89.20

(xx) 2415 Agricultural Research and Education

- 01 Crop Husbandry
- 277 Education
- 03 Research and Training
- 01 Agricultural Education and Training

(Plan)

R

O 0.27

0.33 0.60 0.59

6.00

27.67

+21.67

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.

Horticulture Department

2401

(xxi)

Direction and Administration Others Salary for Staff Deputed to TTAADC (Plan)

6.00

(xxii) 119 Horticulture and Vegetable Crops

Crop Husbandry

03 Research and Training

O

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Tota	l Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
17	Horticultural	Research & Training			
	(Plan)				
	O	20.00			
	R	10.40	30.40	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 Develo	pment				
	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	d Wild Life			
	01	Forestry				
	102	Social and Fa	arm Forestry			
	90	90 State share for Central Assistance to State plan				
	41	State share of Green India) (Plan)	f National Afforesta	ntion Programme	(National Missio	on for a
		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.

Head		Total	Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	~ u (111 g)
053	Maintenance and F	Repairs			
79	Other Maintenance	e Expenditure			
01	Public Building				
	(Plan)				
	O	0.70			
	R	14.80	15.50	34.10	+ 18.60
Augm	entation of provision	by supplementary	grant to	wards minor works	was stated

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 Municpal 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

State Share of Jawaharlal Nehru National urban Renewal Mission(JNURM)

(Plan)

O 1,28.00

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

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

-97.52

	Head		Total Gran		Actual nditure akh)	Excess + Savings -
Labour Org	ganisati	on				
(xxix)	2230	Labour and Employn	nent			
	01	Labour				
	001	Direction and Adminis	tration			
	98	Administration				
	37	Labour				
		(Plan)				
		0	7.94			
		R -2	2.20 5.7	4	12.52	+ 6.78
		tion in provision by reap requirement.	ppropriation form sal	aries was s	tated to be ba	sed on
(xxx)	103	General Labour Welfar	re			
	33	Welfare Programme				
	34	Welfare for Labour Ed	ucation			
		(Plan)				
		0	0.31			
		R	1.71 2.0	2	1.21	-0.81
(xxxi)		on to the provision by su ed on actual requirement Education		owards gra	nts-in-aid wa	s stated to
(XXXI)	03	Research and Training				
	14	Training of Workers				
		(Plan)				
		` '	0.62 0.6	2	0.72	+ 0.10
		on to the provision by su	applementary grant t			
Education (Higher) Department				
(xxxii)	2202	General Education				
	03	University and Higher	Education			
	103	Government Colleges	and Institutes			
	91	Central Assistance to S	State Plan			
	04	Special Central Assista	ance (SCA) - untied			
		(CSS/CASP)				

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant		Actual	
				Expenditure	
			((₹ in lakh)	
	S	20.35			
	R	30.80	51.15	51.04	-0.11

Creation of the provision by supplementary grant and further addition to the provision by reappropiration towards supplies and materials were due to sanction of fund by the Government of India under CASP.

(xxxiii) 2203 Technical Education

105 Polytechnics

41 Human Development

50 Polytechnic Institute

(Plan)

S

R

2.55

0.86

4.35

+0.94

Creation of the provision by supplementary grant and further addition to the provision by reappropiration towards salaries were stated to be based on actual requirement.

3.41

3.56

(xxxiv) 67 Womens' Polytechnic

(Plan)

O

R

1.50 2.06

3.53

-0.03

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

(xxxv) 2205 Technical Education

101 Polytechnics

41 Human Development

20 Polytechnic Institute

(Plan)

S

1.25

R

0.09

1.34

2.92

+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) 2552 North Eastern Areas

03 University and Higher Education

103 Government Colleges and Institutions

91 Central Assistance to State Plan

08 North Eastern Council (NEC)

Total Grant

Actual

Excess +

Head

					Expenditure (₹ in lakh)	Savings -
		(N.E.C. Scheme)		,	
		O	0.31			
		R	10.75	11.06	11.06	
	Additi	on to the provision	n by reappropri	ation towards	scholarship/ stipeno	l was due to
		on of fund by the				
Education (School)	Department				
(xxxvii)	2202	General Educa	tion			
	02	Secondary Educ	ation			
	109	Government Sec	condary Schools	S		
	41	Human Develop	ment			
	99	Others				
		(Plan)				
		O	1,42.60			
		R	1,69.01	3,11.61	3,11.61	
		on to the provision to be based on act			supplies and materi	als was
(xxxviii)	04	Adult Education				
	200	Other Adult Edu	ication Program	nme		
	33	Welfare Program	nme			
	63	Literacy				
		(Plan)				
		O	80.00			
		R	28.50	1,08.50	1,08.50	
		on to the provision on actual requiren		ation towards	grants-in-aid was st	ated to be
(xxxix)	2236	Nutrition				
	02	Distribution of I	Nutritious Food	and Beverage	S	
	102	Mid-day- Meals				
	90	State Share for C	Central Assistan	ice to State Pla	n	
	24	State Share of M	Mid Day Meal (MDM)		
		(Plan)				
		O	2,68.69			
		R	-33.12	2,35.57	2,37.54	+ 1.97

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

Reduction in provision by reappropriation form supplies and materials was stated to be based on actual requirement.

Education (Social) Department

(xl) 2235 Social Security and Welfare

- 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

-0.03

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

Welfare Programme

70 Tripura State Social Welfare Board

(Plan)

O 57.97

R 7.13 65.10 65.07

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

(xliii) 03 National Social Assistance Programme

National Family Benefit Scheme

Grant No. 19 - Tribal Welfare Department - Contd.

Head		To	otal Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	C
91	Central Assistance	e to State Plan			
21	National Social As	ssistance Progra	amme		
	(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

(xliv)	2204	Sports and Youth Se	ervices
	800	Other Expenditure	
	41	Human Development	
	61	Tripura Sports Counci	il
		(Plan)	
		O 2	20.00

4.00

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

24.00

24.00

11,12.54

+1.25.69

Public Works (Drinking Water and Sanitation) Department

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

01 Water Supply

S

- 102 Rural Water Supply Programmes
- 28 Public Health
- 06 Execution

(Plan)

O 9,00.91 S 70.94 15.00 R

9,86.85

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.

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

Family Welfare Department

raining w	chare De	partment						
(xlvi)	2210	Medical and	Public Health					
	01	Urban Health	n Services-Allopath	y				
	200	Other Health Schemes						
	15	Health Service	Health Services					
	11	National progr	ramme 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).

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 :-

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

Revenue Department

(i) 4070 Capital Outlay on other Administrative Services

800 Other Expenditure

05 Establishment

16 District Establishment

(Plan)

O 2,10.84

R -55.84

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

O4 Special Central Assistance (SCA) - untied

(CSS/CASP)

O

67.55

R

-5.96

61.59

1.55.00

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.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	03	State Share of Sp	oecial Plan A	ssistance (SPA)		
		(Plan)				
		O	1.00			
		S	24.20	25.20	2.48	-22.72
	_	entation of provision of fund by the C		, ,	wards major works ASP.	was due to
(v)	91	Central Assistance	ce to State Pl	an		
	03	Special Plan Ass	istance (SPA	.)		
		(CSS/CASP)				
		O	9,18.60			
		R	-7,02.17	2,16.43	9.92	- 2,06.51
	lakh) f	-		` '	akh) and by surrend fund by the Governr	` '
Public Wor	ks (Ro	ads and Buildings	s) Departme	nt		
(vi)	4059	Capital Outlay	on Public W	orks		
	01	Office Buildings				
	051	Construction				
	43	Finance Commis	ssion			
	54	Construction of I	New Raj Bha	wan		
		(Plan)				
		O	6,20.00			
		R	-1,55.00	4,65.00	1,14.18	- 3,50.82
	Reduc require	=	y reappropria	ation from major	works was based o	n actual
(vii)	91	Central Assistance	ce to State Pl	an		
	03	Special Plan Ass	istance (SPA	.)		
		(CSS/CASP)				
		O	33.79	33.79	4.03	-29.76
(viii)	04	Special Central A	Assistance (S	CA) - 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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
(ix)	60	Other Buildings	S						
	800	Other Expendit	ure						
	91	Central Assista	nce to State Pla	n					
	03	Special Plan As	ssistance (SPA)						
		(CSS/CASP)							
		O	1,38.75						
		R	-24.31	1,14.44	85.66	-28.78			
		ction in provision d by the Governn			works was due to r	non-sanction			
(x)	4552	Capital Outlay	y on North Eas	tern Areas					
	05	Transmission a	nd Distribution						
	337	Roads Works							
	90	Statr Share for	Central Assista	nce to State Pla	n				
	08	State Share of North Eastern Council (NEC)							
		(Plan)	(Plan)						
		O	2,38.70	2,38.70	1,76.45	-62.25			
(xi)	04	District and O	ther Roads						
	101	Bridges							
	90	State Share for	Central Assista	nce to State Pla	n				
	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)							
		(Plan)							
		O	62.00	62.00	5.44	-56.56			
(xii)	5054	Capital Outlay		l Bridges					
	04	District and O	ther Roads						
	337	Road Works							
	91	Central Assista	nce to State Pla	n					
	07	Roads and Brid	lges						
		(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 D	Department -	Contd.
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	Head		5	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xiii)	05	Roads				
	101	Bridges				
	91	Central Assistan	ce to State Plan	Į.		
	03	Special Plan Ass	istance (SPA)			
		(CSS/CASP)				
		O	38.75	38.75	0.01	-38.74
(xiv)	05	Roads				
	337	Road Works				
	90	State Share for C	Central Assistan	ce to State Pla	ın	
	03	State Share of Sp	pecial Plan Assi	istance (SPA)		
		(Plan)				
		O	31.00	31.00	4.65	-26.35
Power Dep	artmen	t				
(xv)	4552	Capital Outlay	on North East	ern Areas		
	05	Transmission an	d Distribution			
	800	Other Expenditu	re			
	90	State Share for C	Central Assistan	ce to State Pla	ın	
	08	State Share of N	Iorth Eastern Co	ouncil (NEC)		
		(Plan)				
		O	7,00.00			
		R	-6,78.30	21.70	16.02	-5.68
(xvi)		tion in provision b from major works Central Assistan	were based on a	actual requirer	akh) and by surrend ment.	er (₹4,97.61
,	08	North Eastern Co	ouncil (NEC)			
		(CSS/CASP)	,			
		O	2,00.00			
		R	-45.00	1,55.00	1,55.00	
		tion in provision b d by the Governme			tment was due to no	on-sanction
(xvii)	4801	Capital Outlay	on Power Proj	ects		
	80	General				
	190	Investment in Pu	ıblic Sector and	Other Undert	akings	
	90	State Share for C	Central Assistan	ce to State Pla	n	

Grant No.	19 - Tribal	Welfare I	Department -	Contd.
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		Grant No. 19 - Tribal Welfare Department - Contd.				
	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	09	State Share of Co	entral Pool of R	esources for l	North East & Sikkir	n (NLCPR)
		(D1)				
		(Plan)	4.00.00			
		0	4,00.00	10.00	10.00	
		R	-3,87.92	12.08	12.08	
		tion in provision by From major works v			akh) and by surrend nent.	er (₹4,97.61
Public Wor	ks(Wat	ter Resources) De	partment			
(xviii)	4702	Capital Outlay o	on Minor Irriga	ation		
	101	Surface Water				
	91	Central Assistanc	e to State Plan			
	28	Accelerated Irriga Programmes (CSS/CASP)	ation Benefit Pr	ogramme (Al	(BP) & Other Water	r Resource
		O	8,06.00			
		R	-6,05.05	2,00.95	24.12	- 1,78.83
	lakh) f			`	h) and by surrender und by the Government	` '
(xix)	4711	Capital Outlay o	n Flood Contr	ol Projects		
	01	Flood Control		· ·		
	800	Other Expenditur	e			
	27	Water Resource				
	08	Protective Works				
		(Plan)				
		O	1,08.50			
		R	-12.55	95.95	87.11	-8.84
	Reduc require	tion in provision by			works was was bas	
(xx)	91	Central Assistanc	e to State Plan			
	04	Special Central A	ssistance (SCA) - untied		
		(CSS/CASP)				
		O	76.78			
		R	-75.21	1.57	1.55	-0.02

Head Total Grant Actual Excess +

Expenditure Savings
(₹ in lakh)

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) 4210 Capital Outlay on Medical and Public Health

- 01 Urban Health Services
- Hospitals and Dispensaries
- National Bank for Agriculture and Rural Development (NABARD)
- 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
 - O3 State Share of Special Plan Assistance (SPA) (Plan)

O 5,00.00

-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

R

O3 Special Plan Assistance (SPA)

(CSS/CASP)

O 10,09.09

6,36.85 16,45.94 4

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

S

- 91 Central Assistance to State Plan
- O4 Special Central Assistance (SCA) untied (CSS/CASP)

Head		Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
S	2,12.35	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) 2,40.00 0

-1,11.32

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

1,28.68

Tribal Welfare Department

R

(xxvi)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other
		Backward Classes and Minorities
	02	Walfara of Sahadulad Tribas

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

Augmentation of provision by supplementary grant towards major works was due to

sanction of fund by the Government of India under CASP.

Education (xxvii) 277

> 91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CSS/CASP)

5.13.51

5,13.51

18,94.73

4,10.51

13,17.03

1,28.68

-1.03.00

- 5,77.70

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

S

43 **Finance Commission**

Grant No. 19	- Tribal Welfare	Department -	Contd.
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	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
	47	Zonal Office (Plan)	ınder TTAADC			
		O	5,67.00	5,67.00	4,67.00	- 1,00.00
(xxix)	90	State Share fo	r Central Assista	ance to State Pla	n	
	70	State Share of (Plan)	`Umbrella Scher	me for Education	n of ST Students	
		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 Afairs Department

(xxx)4408 Capital Outlay on Food Storage and Warehousing 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 14.00 -21.00 35.00 35.00

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

(xxxi)	4515	Capital Outl	ay on other Rura	l Development P	rogrammes	
	101	Panchayati R	aj			
	91	Central Assis	tance to State Plan	l		
	Backward Region Grant Fund (BRGF) (i) District Component			et 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.

(xxxii) 18 Rajib Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA) (CSS/CASP)

Grant No. 19 - Tribal Welfare Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
	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)	4875	Capital Outlay on other Industries				
	60	Other Industr	ies			
	800	Other Expend	iture			
	91	Central Assist	tance to State Plan	L		
	03	Special Plan A	Assistance (SPA)			
		(CSS/CASP)				
		O	5,40.00	5,40.00	4,29.18	- 1,10.82

Agriculture Department

(xxxiv) 4401 Capital Outlay On Crop Husbandry

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

Augmentation of provision by supplementary grant towards major works was due to

3,97.10

20.89

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) 4415 Capital Outlay on Agricultural Research and Education

01 Marketing and Quality Control

101 Marketing Facilities

R

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

-2,51.11

20.89

1.06.38

- 2,90.72

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

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

(xxxvi) 4552 **Capital Outlay on North Eastern Areas**

- Storage and Warehousing 02
- 101 North Eastern Council
- 91 Central Assistant to State Plan
- 08 North Eastern Council (NEC)

(CSS/CASP)

O 50.00

2.14

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.

52.14

Animal Resource Development Department

R

(xxxvii) 4403 **Capital Outlay on Animal Husbandry**

- Veterinary Services and Animal Health 101
- 91 Central Assistanceto State Plan
- 03 Special Plan Assistance (SPA)

(CSS/CASP)

0 1,13.50

R -61.94 51.56 33.65

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) 4406 Capital Outlay on Forestry and Wild Life

01 *Forestry*

R

- 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

-4.07.50 24,32.50 17,32.50

- 7,00.00

-17.91

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.				
Head		Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	

Rural Development Department

4216 **Capital Outlay on Housing** (xxxix)

> 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 15,25.40

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.

(x1)**Capital Outlay on other Rural Development Programmes** 4515

102 Community Development

90 State Share for Central Assistance to State Plan

20 State Share of Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA)

33,00.00

(Plan)

0 23,17.00

9,83.00

8,20.00

8,20.00

- 24,80.00

- 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)

0 23,17.00

S 9,83.00

Augmentation of provision by supplementary grant towards grants for creation of

33,00.00

capital assets was due to sanction of fund by the Government of India under CASP.

(xlii) 5054 Capital Outlay on Roads and Bridges

05 Roads

101 **Bridges**

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CSS/CASP)

S

Grant No. 19 - Tribal Welfare Department - Contd.							
	Head			Total Grant	Actual Expenditure	Excess + Savings -	
					(₹ in lakh)		
		S	1,71.28	1,71.28	52.08	- 1,19.20	
					grants for creation of India under CA	-	
Science, Te	chnolog	y and Environme	ent Departme	nt			
(xliii)	5425	Capital Outlay on other Scientific and Environmental Research					
	600	Other Services					
	91	Central Assistar	nce to State Pl	lan			
	03	Special Plan Ass	sistance (SPA)				
		(CSS/CASP)					
		S	6,00.00	6,00.00	1,13.61	- 4,86.39	
Urban Dev	assets				grants for creation of India under CA	=	
(xliv)	4217	Capital Outlay	on Urban De	velopment			
	01	State Capital De	velopment				
	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	
(xlv)			on of fund by t		grants for creation of India under CSS	-	
		S	16,52.29	16,52.29	12,43.36	- 4,08.93	
(xlvi)		on of provision by	supplementar on of fund by t re	ry grant towards he Government	grants for creation of India under CAS	of capital	
	03	Special Plan Ass					
	03	(CSS/CASP)	orstance (St A)				

1,37.37

1,37.37

1,09.64

-27.73

Total Grant

Actual

43.10

Excess +

-1,42.90

-89.95

- 3,83.90

	Head	Total Gran	t Actual	LACCSS		
			Expenditure	Savings -		
			(₹ in lakh)			
	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	Other Urban Development Schemes				
	051	Construction				
	05	Establishment				
	69	Urban Development				
		(Plan)				

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

1,86.00

Education (Higher) Department

O

R

Head

(xlviii) 4202 Capital Outlay on Education, Sports, Art and Culture

2,01.50

-15.50

01 General Education

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

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

Education (Higher) Department

(xlix) 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

203 University and Higher Education

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CSS/CASP)

S

O 2,19.64

Augmentation of provision by supplementary grant towards major works was due to

6,85.76

3,01.86

sanction of fund by the Government of India under CASP.

4,66.12

(l) Central Pool of Resources for North East & Sikkim (NLCPR) (CSS/CASP)

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual	Excess +	
			Expenditure	Savings -	
			(₹ in lakh)		
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 Technical Education

104 Polytechnics

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CSS/CASP)

O 3,75.81 R 52.61

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.

Education (School) Department

(liii) 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CSS/CASP)

R

O 1,65.16 S 2,41.27

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.

	Head			Total Grant	Actual Expenditure	Excess + Savings -
(liv)	04	Spacial Centra	1 Assistance (SC	A) untiad	(₹ in lakh)	
(IIV)	04	Special Central Assistance (SCA) - untied (CSS/CASP)				
		0	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) 4202 Capital Outlay on Education, Sports, Art and Culture

0.30

03 Sports and Youth Services

800 Other Expenditure

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CSS/CASP)

S

S

O

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.

(CSS/CASP)

O 30.00

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) 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

Rural Water Supply

28 Public Health

06 Execution

(Plan)

O 31.00

R -15.50

3.92

-11 58

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

15 50

(lviii) 91 Central Assistance to State Plan

		Grant No. 19	· I ridai weli	are Departmen	ıı - Conta.	
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	13	National Rural I	Orinking Wate	er Programme (N	NRDWP)	
		(CSS/CASP)				
		O	32,55.00			
		R	-3,10.00	29,45.00	2,07.90	- 27,37.10
(lix)		tion in provision by anction of fund by Nirmal Bharat A	the Governn	nent of India und	inery and equipmenter CASP.	its was due to
		(CSS/CASP)				
		O	29,45.00			
		R	-12,04.35	17,40.65	9,19.11	- 8,21.54
	lakh fi	-		*	kh and by surrender and by the Governm	*
Family Wel	fare an	d Preventive Med	dicine			
(lx)	4210	Capital Outlay	on Medical a	and Public Heal	th	
	02	Rural Health Se	rvices			
	103	Primary Health	Centres			
	91	Central Assistan	ce to State P	lan		
	03	Special Plan Ass	sistance (SPA	.)		
		(CSS/CASP)				
		S	1,08.00	1,08.00	63.41	-44.59
(lxi)		on of provision by on of fund by the O Other Expenditu	Government o		s major works was o ASP.	lue to
	91	Central Assistan	nce to State P	lan		
	03	Special Plan Ass	sistance (SPA	.)		
		(CSS/CASP)				
		Ò	0.25			
		S	1,64.75	1,65.00	1,08.95	-56.05
	Augm	entation of provis	ion by supple	mentary grant to	wards major works	was due to

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:-

	Head		To	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
Revenue D	epartm	ent						
(i)	4250	Capital Outlay or	n other Social S	Services				
	800	Other Expenditure	;					
	05	Establishment						
	16	Publication						
		(Plan) R	18.97	18.97	18.97			
	stated	Creation of provision by reappropriation towards purchase/acquisition of land was stated to be based on actual requirement.						
Public Wor	`	ads and Buildings)	-					
(ii)	5054	Capital Outlay or		ridges				
	01	National Highway	S					
	337	Road Works	Q P1					
	91	Central Assistance to State Plan						
	07	Roads and Bridge						
		(CSS/CASP)						
	~ ·	R	3,72.00	3,72.00	3,09.86	-62.14		
	fund b	on of provision by ro by the Government of District and other	f India under C	_	or works was due to	sanction of		
(iii)	04		Roads					
	337 91	Road Works Central Assistance	to State Dlan					
	04			untiad				
	04	Special Central As (Plan)	osisiance (SCA)	- unition				
		(Fiail) R	62.00	62.00	62.00			
		on of provision by re	eappropriation t	towards maj		sanction of		
Darway Dam		y the Government o	t India under C	ASP.				
Power Dep	4801		a Dayyan Duaia	14 6				
(iv)	4601 06	Capital Outlay or	ū	cus				
		Rural Electrificati						
	800	Other Expenditure		to State Die	nn.			
	90	State Share of Spa			111			
	03	State Share of Spe	Ciai Pian Assist	ance (SPA)				
		(Plan)						

	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	~u v mgs
		R	11.00	11.00	1,43.65	+ 1,32.65
		on of provision by re ated to be based on a		_	ts for creation of cap	oital assets
(v)	91	Central Assistance	to State Pla	n		
	04	Special Central Ass	sistance (SC	CA) - untied		
		(CSS/CASP)				
		R	46.50	46.50	46.50	•••
(vi)		on of provision by re ue to sanction of func Special Plan Assist (CSS/CASP)	d by the Gov	vernment of Indi	-	oital assets
		R	32.00	32.00	31.00	-1.00
Public Wor	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. Public Works(Water Resources) Department					
(vii)	4702	Capital Outlay on	Minor Irri	igation		
,	101	Surface Water				
	90	State Share for Cer	ntral Assista	nce to State Plan	1	
	28	State Share of Acce Water Resources (Plan)	elerated Irri	gation Benefit P	rograme(AIBP) and	l Other
		R	61.14	61.14	60.43	-0.71
		on of provision by re ual requirement.	appropriation	on towards majo	r works was stated	to be based
(viii)	4711	Capital Outlay on	Flood Con	trol Projects		
` '	01	Flood Control				
	800	Other expenditure				
	27	Water Resource				
	04	Embankment Work	KS			
		(Plan)				
		R	15.50	15.50	13.98	-1.52
	Creation	on of provision by re	appropriation	on towards majo	r works was stated	to be based

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

	Head		Total	Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Health Depa	artment	t				
(ix)	4210	Capital Outlay on	Medical and Pu	blic Heal	th	
	04	Public Health				
	107	Public Health Labor	ratories			
	91	Central Assistance	to State Plan			
	14	National Health Mi	ssion (NHM)			
		(CSS/CASP)				
		R	1.67	1.67	1.66	-0.01
Information	Creation of provision by reappropriation towards machinery and equipments was due to sanction of fund by the Government of India under CASP. Iformation, Cultural Affairs and Tourism Department					
(x)	, Cuitu 4220					
(A)	60	Capital Outlay on Others	inioi mation and	i i ublici	ıy	
	101	Buildings				
	91	Central Assistance	to State Plan			
	04	Special Central Ass		ıntied		
	0.1	(CSS/CASP)		intica		
		R	12.00	12.00	6.00	-6.00
		on of provision by rea y the Government of	appropriation tow	ards majo		
(xi)	4250	Capital Outlay on	other Social Ser	vices		
	800	Other Expenditure				
	90	State Share for Cen	tral Assistance to	State Pla	n	
	03	State Share of Spec	ial Plan Assistanc	ee (SPA)		
		(Plan)				
		R	6.20	6.20	6.15	-0.05
		on of provision by reaual requirement.	appropriation tow	ards majo	or works was stated t	o be based
(xii)	91	Central Assistance	to State plan			
	03	Special Plan Assista	ance (SPA)			
		(CSS/CASP)				
		R	24.80	24.80	24.80	
		on of provision by rea y the Government of			or works was due to	sanction of

	Head		ר	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
Tribal Welf	fare De	partment					
(xiii)	4225	Capital Outlay o Backward Class	es and Minori		stes,Scheduled Tri	bes, Other	
	02	Welfare of Schedi					
	102	Economic Develo	pment				
	90	State Share for Co	entral Assistan	ce to State Pla	n		
	09	State Share of Co	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
		(Plan)					
		R	19.13	19.13	19.13		
		on of provision by a ual requirement.	reappropriatior	n towards majo	or works was stated	to be based	
Agriculture	Depar	tment					
(xiv)	4401	Capital Outlay (On Crop Husb	andry			
	113	Agricultural Engi	neering				
	54	National Bank for Agriculture and Rural Development (NABARD)					
	29	Rural Infrastructu	re Developme	nt Fund -XX			
		(Plan)					
		R	33.00	33.00	12.40	-20.60	
		on of provision by a ual requirement.	reappropriatior	n towards majo	or works was stated	to be based	
(xv)	800	Other Expenditur	e				
	90	State Share for Co	entral Assistan	ce to State Pla	n		
	03	State Share of Spo	ecial Plan Assi	stance (SPA)			
		(Plan)					
		R	7.12	7.12	7.12		
		on of provision by a	reappropriatior	n towards majo	or works was stated	to be based	
(xvi)	4408	Capital Outlay o	n Food Storag	ge and Wareh	ousing		
	02	Storage and Ware	ehousing				
	101	Rural Godown Pr	ogrammes				
	54	National Bank for	r Agriculture a	nd Rural Deve	elopment (NABARE))	
	27	Agriculture					
		(Plan)					
		R	83.08	83.08	41.54	-41.54	

	Head		Т		Actual expenditure in lakh)	Excess + Savings -
		on of provision by rual requirement.	reappropriation	towards major w	vorks was stated	to be based
(xvii)	4435	Capital Outlay o	n other Agricu	ıltural Program	mes	
	01	Marketing and Qı	uality Control			
	101	Marketing facilitie	es			
	54	National Bank for	Agriculture an	d Rural Develop	ment (NABARI	O)
	07	State Share				
		(Plan)				
		R	22.95	22.95	22.86	-0.09
<i>(</i>)	on act	on of provision by rual requirement.		v		
(xviii)	14	RIDF-XVII - Con Belonia in South (Plan)		e 2000MT Multi	purpose Cold St	orage at
		R	60.98	60.98	60.98	
		on of provision by rual requirement.	reappropriation	towards major w	vorks was stated	to be based
(xix)	20	Construction of M	larket Infrastru	cture at Valuarch	nar under RIDF-	IX
		(Plan)				
		R	3.10	3.10	3.04	-0.06
		on of provision by rual requirement.	reappropriation	towards major w	vorks was stated	to be based
(xx)	22	RIDF-XVIII-Cons Tripura District (Plan)	struction of Ma	rket Infrastructu	re at Hrishyamul	kh in South
		R	28.70	28.70	28.48	-0.22
		on of provision by rual requirement.	reappropriation	towards major w	vorks was stated	to be based
(xxi)	28	RIDF-XXI-Const Tripura (Plan)	ruction of 40 N	os Primary Rura	al Markets in 8 d	istricts of
		R	1,25.00	1,25.00	62.00	-63.00
		on of provision by rual requirement.	reappropriation	towards major w	vorks was stated	to be based
(xxii)	87	C.S.Scheme - II				
	97	Macro Manageme	ent in Agricultu	re		

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		(C.S.S)				
		R	0.53	0.53	0.53	
Animal Res	fund b	on of provision by r by the Government of Development Depa	of India under	•	or works was due to	sanction of
(xxiii)	4403	Capital Outlay or	n Animal Hu	sbandry		
	101	Veterinary Service	es and Anima	l Health		
	91	Central Assistance	eto State Plan			
	37	National Livestoc	k Health and	Disease Contro	ol Programme	
		(CSS/CASP)				
		R	3.45	3.45	3.43	-0.02
(xxiv)		on of provision by r by the Government of Poultry Developm	of India under		or works was due to	sanction of
	91	Central Assistance	e to State Plan	1		
	04	Special Central As	ssistance (SC	A) - untied		
		(CSS/CASP)				
		R	7.00	7.00	35.58	+ 28.58
		on of provision by r by the Government o		•	or works was due to	sanction of
(xxv)	38	National Live Sto	ck Manageme	ent Programme		
		(CSS/CASP)				
		R	35.58	35.58	5.63	-29.95
	fund b	on of provision by r by the Government o	of India under	CASP.	or works was due to	sanction of
Science, Te	chnolog	gy and Environmen	t Departmen	nt		
(xxvi)	5425	-	n other Scien	tific and Envi	romental Researc	h
	600	Other Services				
	90	State Share for Ce	ntral Assistan	ice to State Pla	n	
	03	State Share of Spe	ecial Plan Ass	istance (SPA)		
		(Plan)				
		R	15.50	15.50	15.50	
		on of provision by r ual requirement.	eappropriation	n towards majo	or works was stated	to be based

	Head		Te	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
Urban Dev	elopmei	nt Department							
(xxvii)	4217	Capital Outlay on	Urban Devel	opment					
	01	State Capital Develo	opment						
	800	Other Expenditure							
	90	State Share for Cent	ral Assistanc	e to State Plar	1				
	09	State Share of Centr	al Pool of Re	sources for N	orth East & Sikkim((NLCPR)			
		(Plan)							
		R	18.63	18.63	18.63				
		on of provision by rea ated to be based on ac		_	s for creation of cap	oital assets			
(xxviii)	03	Integrated Developm	nent of Small	and Medium	Towns				
	051	Construction							
	91	Central Assistance to State Plan							
	26	Jawaharlal Nehru N	ational Urbar	Renewal Mis	ssion (JNNURM)				
		(CSS/CASP)							
		R	21.71	21.71	21.71				
		on of provision by rea by the Government of			r works was due to	sanction of			
Education	(Higher) Department							
(xxix)	4202	Capital Outlay on l	Education, S	ports, Art an	d Culture				
	01	General Education							
	203	University and High	er Education						
	90	State Share for Cent	ral Assistanc	e to State Plar	1				
	09	State Share of Centr	al Pool of Re	sources for N	orth East & Sikkim((NLCPR)			
		(Plan)							
		R	71.70	71.70	37.50	-34.20			
		on of provision by rea ual requirement.	ppropriation	towards majo	r works was stated t	o be based			
(xxx)	02	Technical Education	ı						
	104	Polytechnics							
	41	Human Developmer	nt						
	50	Polytechnic Institute	2						
		(Plan)							
		R	7.33	7.33	6.40	-0.93			

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
(xxxi)		on of provision by to be based on act Technical Educa	ual requiremen		hinery and equipme	ents was			
,	104	Polytechnics							
	90	State Share for C	entral Assista	nce to State Pla	n				
	03	State Share of Sp	ecial Plan As	sistance (SPA)					
		(Plan)		()					
		R	3.53	3.53	19.03	+ 15.50			
	on act	ual requirement.	reappropriation	on towards majo	or works was stated	to be based			
(xxxii)	04	Art and Culture							
	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			
		on of provision by y the Government			or works was due to	sanction of			
(xxxiii)	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			
	on act	ual requirement.		on towards majo	or works was stated	to be based			
(xxxiv)	800	Other Expenditur							
	91	Central Assistance							
	09	Central Pool of F (CSS/CASP)	Resources for l	North East & S	ikkim (NLCPR)				
		R	1,21.79	1,21.79	1,21.79				
		on of provision by		•	or works was due to	sanction of			

fund by the Government of India under CASP.

Education (School) Department

(xxxv) Capital Outlay on Education, Sports, Art and Culture 4202

> 01 General Education

		Grant No. 19 - Tribal Welfare Department - Contd.							
	Head		Т	Cotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
	202	Secondary Educ	cation						
	90	2	Central Assistance	ce to State Pla	n				
	03	State Share of S	Special Plan Assis	stance (SPA)					
		(Plan)							
		R	1,40.38	1,40.38	83.82	-56.56			
		on of provision by ual requirement.	y reappropriation	towards majo	or works was stated	to be based			
(xxxvi)	09	State Share of C	Central Pool of Ro	esources for N	North East & Sikkin	n (NLCPR)			
		(Plan)	40.00	40.00	40.00				
	Cronti	R on of provision b	48.80	48.80	48.80 or works was stated	to be based			
		ual requirement.	у теарргорпацоп	i towards maje	or works was stated	to be based			
(xxxvii)	4552	Capital Outlay on North Eastern Areas							
	01	Urban Health S	Services						
	202	Secondary Education							
	90	State Share of Central Assistance to State Plan							
	08	State Share of N	North Eastern Co	uncil (NEC)					
		(Plan) R	6.51	6.51	6.51				
		on of provision by ual requirement.	y reappropriation	towards majo	or works was stated	to be based			
Public Wor (xxxviii)	ks (Dri 4215	nking Water and Capital Outlay	d Sanitation) Dey on Water Supp	-	ntion				
	01	Water Supply							
	800	Other Expendit	ure						
	90	State Share for Central Assistance to State Plan							
	09	State Share of C	Central Pool Reso	ources for Nor	th East and Sikkim	(NLCPR)			
		(Plan) R	14.87	14.87	6.07	-8.80			
		on of provision by ual requirement.	y reappropriation	towards majo	or works was stated	to be based			
Public Wor	ks (Dri	nking Water and	d Sanitation) De	partment					
(xxxix)	4215	o .	on Water Supp	-	ntion				
	01	Water Supply							
	800	Other Expendit	ure						

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -				
	91	Central Assistan	ce to State P	lan	,					
	03	Special Plan Ass	sistance (SPA	A)						
		(CSS/CASP)								
		R	4,34.81	4,34.81	3,91.60	-43.21				
		on of provision by on of fund by the (-	rds major works wa ASP.	as due to				
(xl)	04	Special Central	Assistance (S	SCA) - untied						
		(CSS/CASP)								
		R	2,00.26	2,00.26	1,66.03	-34.23				
(1)		on of provision by by the Government Sewerage and So	t of India und	•	or works was due to	sanction of				
(xli)	102	Rural Sanitation Services								
	91	Central Assistan		lan						
	04		Special Central Assistance (SCA) - untied							
	01	-	a ibbibiance (c	ocity unition						
		(CSS/CASP) R	1,04.78	1,04.78	1,04.78					
			reappropria	tion towards maj	or works was due to	sanction of				
(e)	Entire provision was withdrawn in the following cases:-									
	Head			Total Grant	Actual Expenditure	Excess + Savings -				
					(₹ in lakh)					
Revenue I	Departm	ent								
(i)	4070	Capital Outlay	on other Ad	lministrative Se	rvices					
	800	Other Expenditu	ire							
	90	State Share for C	Central Assis	tance to State Pla	nn					
	30	State Share of B	order Areas	Development Pro	ogramme					
		(Plan)								
		O	35.00							
		R	-35.00							
	Withd	rawal of entire pro	ovision by rea	appropriation fro	m maior works was	stated to be				

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		1	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Pubic Work (ii)	ks (Roa 5054	ds and Buildings) Capital Outlay or	-	Bridges		
(11)	04	District and other				
	800	Other Expenditure				
	54	-		nd Rural Deve	elopment (NABARD))
	01	RIDF-V-Construc	_		• `	,
		(Plan) O	9,30.00			
	XX7:41. 4.	R	-9,30.00			
		rawal of entire prov on actual requireme		ropriation froi	n major works was s	stated to be
(iii)	12	-	action of RCC	Bridge-29-No	os. RCC Box/Slab C	ulvert-74
		(Plan) O	9,30.00			
		R	-9,30.00			
		rawal of entire prov on actual requireme		ropriation froi	n major works was s	stated to be
(iv)	05	Roads				
	800	Other Expenditure	e			
	54	National Bank for	Agriculture as	nd Rural Deve	elopment (NABARD))
	13	RIDF-XII-Constru Nos. and Baily Br (Plan)		Bridge-35 No	os.,RCC Box/Slab Cu	ulvert-42
		O	7,75.00			
		R	-7,75.00			•••
(v)	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement. RIDF-XVII-Construction of 15 Rural Bridge in West Tripura and South					
		Tripura Districts of (Plan)	or rripura			
		O	4,65.00			
		R	-4,65.00			
	Withd	rawal of entire prov	•	ropriation froi	n major works was s	stated to be

based on actual requirement.

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Public Wor	ks(Wa	ter Resources) De	epartment			
(vi)	4702	Capital Outlay	on Minor Irrig	gation		
	101	Surface Water				
	46	State Share of Al	IBP			
	04	Other Irrigation l	Projects			
		(Plan)				
		O	93.00			
		R	-93.00			
		rawal of entire pro on actual requirem		propriation fro	m major works was	stated to be
(vii)	54	National Bank fo	or Agriculture a	and Rural Deve	elopment (NABARI	O)
	25	RIDF-XVII- Mu	hari Irrigation	Project Kalash	i, South Tripura	
		(Plan)				
		O	1,55.00			
		R	-1,55.00			
		rawal of entire pro on actual requirem		propriation fro	m major works was	stated to be
(viii)	4711	Capital Outlay	on Flood Cont	trol Projects		
,	01	Flood Control				
	800	Other Expenditur	re			
	70	State Share				
	15	P.W.D. (W.R)				
		(Plan)				
		0	3,10.00			
		R	-3,10.00			
		rawal of entire pro ual requirement.	vision by surre	ender from maj	or works was stated	to be based
Health Dep	artmen	t				
(ix)	4210	Capital Outlay	on Medical an	d Public Heal	lth	
, ,	01	Urban Health Se	ervices			
	110	Hospitals and Di	spensaries			
	91	Central Assistance		1		
	09	Central Pool of F	Resources for N	North East & S	ikim(NLCPR)	
		(CSS/CASP)				

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		0	1,00.00		(X III Iakii)	
		R	-1,00.00			
	Withdi		,	opropriation from	m major works was	due to non-
		on of fund by the G				
Information	, Cultu	ral Affairs and To	ourism Depa	artment		
(x)	4220	Capital Outlay o	on Informati	on and Publicit	y	
	60	Others				
	101	Buildings				
	90	State Share for Ce	entral Assista	nce to State Pla	n	
	09	State Share of Cer	ntral Pool of	Resource for No	orth East and Sikki	m(NLCPR)
		(Plan)				
		O	20.00			
		R	-20.00	···		
		rawal of entire provon actual requirement		ppropriation from	n major works was	stated to be
Tribal Welf	are De	partment				
(xi)	4225	Capital Outlay o Backward Classo			stes,Scheduled Tr	ibes, Other
	02	Welfare of Schedi	uled Tribes			
	277	Education				
	34	Tribal Sub-Plan				
	01	Ashram Schools				
		(Plan)				
		O	4,95.00			
		R	-4,95.00			
		rawal of entire prov was stated to be bas			n grants for creation	on of capital
Panchayati 1	Raj De	partment				
(xii)	4515	Capital Outlay o	n other Rur	al Developmen	t Programmes	
	101	Panchayati Raj				
	90	State Share for C	Central Assist	ance to State Pla	an	
	18	State Share of Ra	jiv Gandhi Pa	anchyat Sashakt	ikaran Yojana(RGl	PSY)
		(Plan)				
		O	40.92			
		R	-40.92			

		Grant No. 19	- Tribal Welfare De	partmen	t - Contd.				
	Head		Total	Grant	Actual	Excess +			
					Expenditure	Savings -			
					(₹ in lakh)				
		rawal of entire pro ual requirement.	ovision by surrender f	rom maj	or works was stated	d to be based			
Agriculture	Depar	tment							
(xiii)	4401	Capital Outlay	On Crop Husbandr	y					
	102	Food Grains Cro	ops						
	91	Central Assistar	ice to State Plan						
	31	National Food S	Security Mission (Rice	e)					
		(CSS/CASP)							
		Ò	76.00						
		R	-76.00						
	sanctio	on of fund by the	ovision by reappropria Government of India			due to non-			
(xiv)	109	Extension and Farmer's Training							
	90	State Share for Central Assistance to State Plan							
	35	State Share of N	ational Mission on A	agricult	ure Extension and T	Technology			
		(Plan)							
		O	3,40.00						
		R	-3,40.00						
		rawal of entire pro to be based on act	ovision by reappropriatual requirement.	ation mai	inly from major wo	rks was			
(xv)	113	Agricultural Eng	gineering						
	90	State Share for Central Assistance to State Plan							
	35	State Share of N	Tational Mission on A	gricultu	re Extension and To	echnology			
		(Plan)							
		Ò	20.00						
		R	-20.00						
		-	ovision by reappropriate obe based on actual r		-	y and			
(xvi)	800	Other Expenditu		1	•				
` '	70	State Share							
	, 0	State Silaie							

30.00

-30.00

Agriculture

(Plan)

O R

27

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xvii)		rawal of entire pro on actual requiren Special Plan Ass SPA	nent.	appropriation froi	n major works was	s stated to be
	V1	(Plan) O	2,30.00			
		R	-2,30.00		···	
(xviii)		•	or works were		43 lakh and by surred on actual require	
		(Plan)				
		O	1,50.00			
		R	-1,50.00		•••	
		•	ovision by su	rrender from maj	or works was stated	d to be based
(•)	4408	ual requirement. Capital Outlay	on Food Sto	rage and Wareh	ιουsinσ	
(xix)	02	Storage and War		rage and waren	ousing	
	101	Rural Godown F	_			
	70	State Share	Togrammes			
	27	Agriculture				
	27	· ·				
		(Plan) O	30.00			
		R	-30.00			
				rrender from maj	or works was stated	d to be based
(xx)	4435	-	on other Ag	ricultural Progr	ammes	
	01	Marketing and Q	Quality Contr	ol		
	101	Marketing Facili	ities			
	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. 17	- IIIbai Wellaie	Departme	nt - Contu.	
	Head		Te	otal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
(xxi)	75	Special Plan As	ssistance			
	02	State Share of S	SPA			
		(Plan)				
		O	30.00			
		R	-30.00			
		lrawal of entire prual requirement.	rovision by surren	der from ma	jor works was stated	d to be based
(xxii)	91	Central Assista	nce to State Plan			
,	11	Rastriya Krish	i Vikasdh Yojana	(RKVY)		
		(CSS/CASP)				
		O	1,00.00			
		R	-1,00.00			
		nd ULBs was due	, ,,	-	om transfer of fund e Government of In	
(xxiii)	4701	Capital Outlay	y on Medium Irri	gation		
	80	General				
	800	Other Expendit	ure			
	45	Accelerated Irr	igation Benefit Pro	ogramme (A	IBP)	
	01	Gumati Irrigati	on Projects			
		(Plan)				
		O	6,00.00			
		R	-6,00.00			
		lrawal of entire procual requirement.	rovision by surren	der from ma	jor works was stated	d to be based
(xxiv)	02	Khowai Irrigati	on Projects			
		(Plan)				
		O	8,00.00			
		R	-8,00.00			
		lrawal of entire pruus vual requirement.	rovision by surren	der from ma	jor works was stated	d to be based
(xxv)	03	Manu Irrigation	n Projects			
		(Plan)				
		O O	11,50.00			
		R	-11,50.00			
		-	,	•••	•••	•••

Grant No.	19 - Tribal	Welfare]	Department - C	ontd.
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) - IIIbai Weii			_
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
	*****	1 0 0	1	1 6	(₹ in lakh)	1. 1 1 1
		tual requirement	•	render from ma	jor works was stated	d to be based
(xxvi)	46	State Share of	AIBP			
	01	Gumati Irrigat	tion Projects			
		(Plan) O	70.00			
		R	-70.00			
	Withd			··· render from ma	jor works was stated	 d to be based
		ual requirement	•	Tender mont ma	joi works was stated	a to oc based
(xxvii)	02	Khowai Irriga				
		(Plan)				
		O	80.00			
		R	-80.00			
(xxviii)		lrawal of entire p rual requirement Manu Irrigatio	•	render from ma	jor works was stated	d to be based
,		(Plan)	J			
		O	1,00.00			
		R	-1,00.00			
		lrawal of entire prual requirement	provision by sur	render from ma	jor works was stated	d to be based
Animal Ro	esource l	Development D	epartment			
(xxix)	4403	Capital Outla	ay on Animal H	Iusbandry		
,	800	Other Expend	iture			
	91	Central Assis	tance to State I	Plan		
	09	Central Pool o	of Resources for	North East &S	kkim(NLCPR))	
		(CSS/CASP)				
		Ò	32.00			
		R	-32.00			
		lrawal of entire pon actual requir	-	ppropriation fro	m major works was	s stated to be
(xxx)	4552	_	ay on North Ea	stern Areas		
` '	106	Other Live Sto	ock Developme	nt		
	90	State Share for	r Central Assist	ance to State Pla	an	
	08	State Share of	North Eastern	Council (NEC)		

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

(xxxi)	4059	Capital Outlay on Pub	olic Works
	60	Other Buildings	
	051	Construction	
	40	Forestry	
	32	Communication	
		(Plan)	
		O 50	0.00
		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

(xxxii)	4070	Capital	Outlay on other Admini	strative Services				
	800	Other Ex	Other Expenditure					
	91	Central Assistance to State Plan						
	03	Special F	Plan Assistance (SPA)					
		(CSS/CA	ASP)					
		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

(xxxiii)	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)

Total Grant

Actual

Excess +

	пеац		1 ota	Graiit	Expenditure	Savings -
		0	4.66.00		(₹ in lakh)	
		0	4,66.88			
		R	-4,66.88	•••		•••
		-	provision by reappropr e Government of India		•	s due to non-
Education	(Higher	r) Department				
(xxxiv)	4202	Capital Outla	y on Education, Spor	rts, Art a	nd Culture	
	02	Technical Edu	cation			
	104	Polytechnics				
	90	State Share for	Central Assistance to	State Pla	n	
	09	State Share of	Central Pool of Resor	urces for	North East & Sikki	m (NLCPR)
		(Plan)				
		O	55.00			
		R	-55.00			
			provision by reappropr or works were stated to			
(xxxv)	04	Art and Cultur	·e			
	101	Fine Arts Edu	cation			
	91	Central Assis	ance to State Plan			
	04	Special Centra	l Assistance (SCA) - ι	ıntied		
		(CSS/CASP)	,			
		0	37.13			
		R	-37.13			
		-	provision by reappropr e Government of India		•	s due to non-
(xxxvi)	106	Museums				
	91	Central Assis	ance to State Plan			
	03	Special Plan A	Assistance (SPA)			
		(CSS/CASP)				
		O	3,76.17			
		R	-3,76.17			
	Witho	drawal of entire p	provision by reappropr	iation fro	m major works was	s due to non-

Education (School) Department

Head

(xxxvii) 4202 Capital Outlay on Education, Sports, Art and Culture

sanction of fund by the Government of India under CASP.

01 General Education

	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
	201	Elementary Educ	eation		(*			
	90 03	State Share for C State Share of Sp			n			
		(Plan) O R	3,82.06 -3,82.06					
		rawal of entire pro	vision by reappr		15.35 lakh and by sed on actual require			
(xxxviii)	09	State Share of C	entral Pool of R	esources for l	North East & Sikki	m (NLCPR)		
		(Plan) O	56.58					
		R	-56.58		•••	•••		
		rawal of entire pro on actual requirem		opriation from	m major works was	s stated to be		
(xxxix)	91	Central Asistance	e to State Plan					
	03	Special Plan Assistance (SPA)						
		(CSS/CASP)						
		O	3,85.38					
		R	-3,85.38					
(xl)	sanctio	rawal of entire pro on of fund by the C Special Central A (CSS/CASP)	Government of I	ndia under CA	m major works was ASP.	s due to non-		
		O	2,06.44					
		R	-2,06.44					
(xli)		rawal of entire pro on of fund by the C Secondary Educa	vision by reapproperty of In	-	m major works was ASP.	due to non-		
	70	State Share						
	40	School Education	n					
		(Plan) O	52.26					
		R	-52.26					
	With d.			 consistion from	 m machinery and e	 animmanta		

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.
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	Head		Total Gi	E	Actual xpenditure in lakh)	Excess + Savings -		
	`	O	Sanitation) Departme					
(xlii)	4215		on Water Supply and	Sanitatio	n			
	01	Water Supply						
	101	Urban Water Sup	1 2					
	90		entral Assistance to Sta					
	03	State Share of Sp	ecial Plan Assistance(S	SPA)				
		(Plan)						
		O	1,26.98					
		R	-1,26.98			•••		
(1)	based	on actual requirem		on from m	iajor works was	stated to be		
(xliii)	91	Central Assistance						
	03	Special Plan Assi	istance (SPA)					
		(Plan)	2.54.70					
		0	2,54.70					
	XX 7° 41 - 1	R	-2,54.70					
		-	vision by reappropriation		•	due to non-		
(xliv)	102	on of fund by the Government of India under CASP. Rural Water Supply						
(AIIV)	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 stabased on actual requirement.								
Family We	lfare an	d Preventive Med	icine					
(xlv)	4210	Capital Outlay of	on Medical and Public	c Health				
	02	Rural Health Ser	vices					
	103	Primary Health C	Centres					
	54	National Bank fo	r Agriculture and Rura	l Develop	ment (NABAR)	D)		
	11	RIDF-XVI Const Staff Quarters and	truction of three Primar d Development	ry Health	Centres/Constru	iction of		
		(Plan)						

		Grant No. 19	- Iribal Welfare Do	epartmei	nt - Conta.			
	Head		Total	Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
		O	5,00.00					
		R	-5,00.00					
(1.5)	based	on actual requirer			ū	s stated to be		
(xlvi)	90		Central Assistance to		an			
	03	State Share of S	pecial Plan Assistano	ce (SPA)				
		(Plan)						
		O	22.00					
		R	-22.00					
		rawal of entire pro on actual requirer	ovision by reapproprinent.	iation fro	m major works was	s stated to be		
Tourism 1	-							
(xlvii)	5452	Capital Outlay						
	01	Tourist Infrastri	ıcture					
	101	Tourist Centre						
	91	Central Assistar	ice to State Plan					
	69	Infrastructure D	evelopment for Desti	inations a	and Circuits			
		(CSS/CASP)						
		O	2,30.00					
		R	-2,30.00					
	₹3,19.		ovision by reappropri or works were due to					
(f)	Entire	Entire provision remained un-utilized in the following cases :-						
	Head		Total	Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
Revenue	Departm	ent			,			
(i)	4070		on other Administr	ative Se	rvices			
(-)	800	Other Expenditu			11105			
	91	Central Assistan						
	60		Records Management					
	00	(CSS/CASP)	coords wandgement					

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
	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) 4250 Capital Outlay on other Social Services

- 800 Other Expenditure
- Welfare Program
- 99 Rehabilitation of Landless/Homeless

(Plan)

O 31.00 31.00 ... -31.00

Transport Department

(iii) 5055 Capital Outlay on Road Transport

- 050 Lands and Buildings
- 13 Transportation
- 08 Development of Motor Stand/Land Acquisition

(Plan)

O

R

15.50

S 13.61

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
 - O4 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) 4059 Capital Outlay on Public Works

- 01 Office Buildings
- 051 Construction
- 25 Public Works
- 07 General Administration

(Plan)

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Tota	al Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		O	30.00	30.00		-30.00
(vi)	10	State Legislature				
		(Plan)				
		O	25.00	25.00		-25.00
(vii)	80	General				
	201	Acquisition of Lar	nd			
	25	Public Works				
	16	Land of Acquisition	n			
		(Plan)				
		O	46.50	46.50		-46.50
(viii)	800	Other Expenditure				
	91	Special Central Ass	sistance(SPA)			
	04	Special Central Ass	sistance (SCA) -	untied		
		(CSS/CASP)				
		O	93.00			
		R	-46.50	46.50		-46.50
		tion in provision by			works was due to	non-sanction
(ix)	4216	d by the Government Capital Outlay on		JASP.		
()	01	Government Reside	<u> </u>			
	106	General Pool Acco	9			
	52	Housing				
	03	General Administra	ation			
		(Plan)				
		0	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
Power Dep	artmen	t				
(xii)	4801	Capital Outlay on	Power Projects	S		

80

General

	_
(₹ in lakh)	
190 Investment in Public Sector and Other Undertakings	
90 State Share for Central Assistance to State Plan	
O3 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 su lakh from investment were stated to be based on actual requirement	•
(xiii) 91 Central Assistance to State Plan	
O3 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 of fund by the Government of India under CASP. Public Works(Water Resources) Department	due to non-sanction
(xiv) 4701 Capital Outlay on Medium Irrigation	
80 General	
800 Other Expenditure	
90 State Share for Central Assistance to State Plan	
28 State Share of Accelerated Irrigation Benefit Programme a Resource Programme (Plan)	and Other Water
O 1,19.85	
R -92.47 27.38	27.38
Reduction in provision by reappropriation from major works was on actual requirement.	
(xv) 4711 Capital Outlay on Flood Control Projects	
01 Flood Control	
800 Other Expenditure	
Water Resource	
18 Flood Mnagement Programme	
(Plan)	.
O 7,75.00 7,75.00	7,75.00

Grant No.	19 - Tribal	Welfare I	Department -	Contd.
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	Head		To	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Health Dep	oartmen	t				
(xvi)	4210	Capital Outlay on M	Medical and I	Public Heal	th	
	01	Urban Health Servic	res			
	110	Hospitals and Disper	nsaries			
	54	National Bank for A	griculture and	Rural Deve	elopment (NABAR)	D)
	09	State Share of Centra	al Pool of Res	ources for N	North East & Sikim	(NLCPR)
		(Plan)				
		O 3	,00.00			
		R -2	,88.17	11.83		-11.83
	₹1,38. reappi	etion in provision was to 96 lakh by reappropriation towards majement.	ntion from maj	jor works ar	nd increase of₹3.79	lakh by
(xvii)	200	Other Health Scheme	es			
	91	Central Assistance to	State Plan			
	46	National Mission on (CSS/CASP)	Ayush Includ	ling Missior	n on Medicinal Plan	ts
		O	50.00	50.00		-50.00
Food, Civil	l Suppli	es & Consumer Afair	s Departmen	t		
(xviii)	5475	Capital Outlay on o	other General	l Economic	Services	
	102	Civil Supplies				
	86	C.S. Scheme - I				
	43	District Fora (C.S.S)				
		(C.S.S)	59.26	59.26		-59.26
(xix)	800	Other Expenditure	37.20	37.20	···	37.20
(AIA)	89	C.S Scheme IV				
	02	B.T Bill for Legal M	etrology Offic	ce Building	Ambassa	
	02	(C.S.S)	outology office	oc Banamg	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
		S	26.93	26.93		-26.93
Industries	& Comi	merce (Handloom, Ha				
(xx)	5465	Investments in Gen			ing Institutions	
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	02	Investment in Tradin			9	
	190	Investments in Publi	_	ther Undert	akings	
					-	

Grant No. 19 - Tribal Welfare Department - Contd.

Head		То	tal Grant	Act Expenditu		Excess + Savings -
				(₹ in lakh))	
91	Central Assistance	e to State Plan				
03	Special Plan Assi	stance (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) 4701 Capital Outlay on Medium Irrigation

80 General

800 Other Expenditure

91 Central Assistance to State Plan

Acclerated Irrigation Benifit Programme(AIBP) and Other Water Resource Programes

(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

R

(xxii) 4403 Capital Outlay on Animal Husbandry

109 Extension and Training

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CSS/CASP)

O 31.36

-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.

	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	Savings -
Rural Deve	elonmen	t Department			(m mm)	
(xxiii)	4059	Capital Outlay	on Public We	orks		
()	60	Other Buildings				
	051	Construction				
	90	State Share for C	entral Assista	ances to State Pla	an	
	03	State Share of Sp	ecial Plan As	ssistance (SPA)		
		(Plan)				
		S	27.12	27.12		-27.12
		on of provision by was stated to be ba			grants for creation	of capital
(xxiv)	04	State Share of Sp	ecial Central	Assistance (SCA	A) - untied	
		(Plan)				
		S	1,36.40	1,36.40		- 1,36.40
		on of provision by			grants for creation	of capital
(xxv)	assets 91	was stated to be ba Central Assistance		-		
(AAV)	03	State Share of Sp				
		(CSS/CASP)		(2111)		
		S	70.00	70.00		-70.00
		on of provision by on of fund by the C		, ,	•	lue to
(xxvi)	04	Special Central A				
		(CSS/CASP)				
		O	25.95			
		S	1,45.32	1,71.27		- 1,71.27
(xxvii)	_	nentation of provision of fund by the C Other Expenditure	Government o		•	was due to
	90	State share for C		nce to State Plan	1	
	03	State Share of Sp	ecial Plan As	ssistance (SPA)		
		(Plan)				
		S	27.12	27.12		-27.12
		on of provision by on actual requirem		ry grant towards	major works was s	stated to be

Grant No. 19 - Tribal Welfare Department - Contd.

	Head				Actual Expenditure ₹ in lakh)	Excess + Savings -
(xxviii)	04	State Share of S	pecial Plan Cer	ntral Assistance (SCA) Untied	
		(Plan)				
		S	1,36.40	1,36.40		- 1,36.40
		on of provision by on actual requires		y grant towards m	ajor works was s	stated to be
(xxix)	91	Central Assistar	nce to State Plan	n		
	03	Special Plan As	sistance (SPA)			
		(CSS/CASP)				
		S	70.00	70.00		-70.00
		•		y grant towards gr he Government of		•
(xxx)	04	Special Central	Assistance (SC	A) - untied		
		(CSS/CASP)				
		S	35,65.00	35,65.00		- 35,65.00
		-		y grant towards gr he Government of		-
(xxxi)	80	General				
	051	Construction				
	79	Other Maintena	nce Expenditur	e		
	01	Public Building				
		(Plan)				
		O	1,25.00			
		R	-25.00	1,00.00		- 1,00.00
		etion in provision ual requirement.	by reappropriat	ion from major w	orks was stated t	o be based
(xxxii)	90	State Share for	Central Assista	nce to State Plan		
	04	State Share of S	pecial Central	Assistance (SCA)	- untied	
		(Plan)				
		S	1,36.40	1,36.40		- 1,36.40
		on of provision by on actual requirer		y grant towards m	ajor works was s	stated to be
(xxxiii)	91	Central Assistar	nce to State Plan	n		
	04	Special Central (CSS/CASP)	Assistance (SC	A) - untied		

	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
		O	25.95			
		S	1,45.32	1,71.27		- 1,71.27
	_	_		ementary grant tovor of India under CA	vards major works SP.	was due to
(xxxiv)	4515	Capital Outlay	on other Ru	ral Development	Programmes	
	103	Rural Developn	nent			
	90	State Share for	Central Assist	tance to State Plan	1	
	03	State Share of S	pecial Plan A	ssistance (SPA)		
		(Plan)				
		S	27.13	27.13		-27.13
	assets	was stated to be b	pased on actua	al requirement.	grants for creation	of capital
(xxxv)	04		special Centra	1 Assistance (SCA	A) - untied	
		(Plan)	4.26.40	1.26.40		1.26.10
	~ .	S	1,36.40	1,36.40		- 1,36.40
		on of provision by was stated to be b			grants for creation	of capital
(xxxvi)	91	Central Assistar	nce for State I	Plan		
	03	Special Plan As	sistance (SPA	A)		
		(CSS/CASP)				
		S	1,40.55	1,40.55		- 1,40.55
					grants for creation of India under CAS	-
(xxxvii)	5054	Capital Outlay	on Roads an	nd Bridges		
	05	Roads				
	101	Bridges				
	90	State Share for	Central Assis	stance to State Pla	n	
	04	State Share of S	pecial Centra	l Assistance (SCA	A) - untied	
		(Plan)				
		S	1,11.40			
		R	25.00	1,36.40		- 1,36.40
	~	0 1	4	. 10 1	4 4*.*	

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.

	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	Savings
Science, Te	echnolog	gy and Environme	ent Denartme	nt	(
(xxxviii)	4810	Capital Outlay	-		rgv	
,	102	Solar				
	70	State Share				
	33	Science, Techno	logy and Envii	ronment		
		(Plan)				
		O	2,00.00			
		R	-1,85.00	15.00		-15.00
		-			and by surrender ₹	1,69.50 lakh
W. 1. D.		major works were	stated to be bas	sed on actual re	quirement.	
	•	nt Department	T. 1. D.			
(xxxix)	4217	Capital Outlay		elopment		
	01	State Capital De	evelopment			
	051	Construction		. G Pl		
	90	State Share for			n	
	03	State Share of S ₁	pecial Plan Ass	sistance (SPA)		
		(Plan)	46.50			
		0	46.50	16.50		16.50
	D 1	R	-30.00	16.50		-16.50
		ction in provision t ual requirement.	by reappropriat	ion from major	works was stated to	o be based
(xl)	91	Central Assistan	ce to State			
	50	Rajiv Awash Yo	ojana			
		(CSS/CASP)				
		O	9,30.00			
		S	8,83.50	18,13.50		- 18,13.50
	_	-		, ,	wards grants for cre	
	_			-	rnment of India und	der CASP.
(xli)	03	Integrated Deve	lopment of Sm	all and Medium	Towns	
	051	Construction				
	90	State Share for C				
	50	State Share of R	Rajiv Awash Yo	ojana (MOHPU	(A)	
		(Plan)				

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
O	36.39			
R	-24.62	11.77		-11.77

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 Expend	Other Expenditure					
	91	Central Assis	tance to State Plan					
	03	Special Plan	Assistance (SPA)					
		(CSS/CASP)						
		O	1,39.50					
		S	2,55.06					
		R	0.31	3,94.87		- 3,94.87		

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 Out	lay on Public Wo	·ks				
	60	Other Buildi	Other Buildings					
	051	Construction						
	41	Human Dev	elopment					
	60	Nutrition						
		(Plan)						
		S	5,90.87	5,90.87		- 5,90.87		

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 Out	lay on other Admir	nistrative Services	
	800	Other Expen	diture		
	90	State Share f	for Central Assistance	e to State Plan	
	03	State Share of	of Special Plan Assis	stance (SPA)	
		(Plan)			
		Š	71 21	71 21	71 21

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

		Grant No. 19-	Tribai Wellar	e Departmei	- Conta.		
	Head		Τ	otal Grant	Actual	Excess +	
					Expenditure	Savings -	
					(₹ in lakh)		
(xlv)	91	Central Assistan	ce to State Plan				
	03	Special Plan Ass	sistance (SPA)				
		(CSS/CASP)					
		O	3,99.99				
		R	-44.56	3,55.43		- 3,55.43	
		-		•	works was due to	non-sanction	
		d by the Government			ha ahaya 15 (forty	fixa) aggas ag	
		No. f(i) to (xlv) ha		-	the above 45 (forty at 2015)	live) cases as	
	ut 51. 1	(1) to (AIV) III	ve not seen men	nacea (Tragas	. 2013).		
(g)	Expen	diture incurred wi	thout budgetary	provision and	d without the knowl	edge of the	
(0)	-	ature in the follow		1		U	
	Head		Г	otal Grant	Actual	Excess +	
					Expenditure	Savings -	
					(₹ in lakh)		
Tribal We	lfare De	partment					
(i)	4070	Capital Outlay	on other Admi	nistrative Se	rvices		
· · ·	800	Other Expenditu	re				
	48	Border Area Dev	velopment Progr	ramme			
	01	B.A.D.P.					
		(Plan)					
		,			9,56.72	+ 9,56.72	
Transport	Depart	ment					
(ii)	5055	Capital Outlay	on Road Trans	port			
()	800	Other Expenditu	re				
	90	State Share of C	entral Assistanc	e to State Plan	1		
	03	State Share of Sp	pecial Plan Assi	stance (SPA)			
		(Plan)					
		(1 1411)			9.30	+ 9.30	
(iii)	91	Central Assistan	ce to State Plan				
()	03	Special Plan Ass	sistance (SPA)				
		(CSS/CASP)					
		(,,			76.81	+ 76.81	

Grant No.	19 - Tribal Welfa	re Department - Contd.
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	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Public Wor	•	ads and Buildings) Department		
(iv)	4059	Capital Outlay on Public Works		
	60	Other Buildings		
	051	Construction		
	91	Central Assistance to State Plan		
	27	Integrated Child Development Services (ICI	OS)	
		(CSS/CASP)		
			5,01.38	+ 5,01.38
(v)	5054	Capital Outlay on Roads and Bridges		
	05	Roads		
	337	Road Works		
	90	State Share for Central Assistance to State P		
	09	State Share of Central Pool of Resources fo	r North East & Sikk	ım (NLCPR)
		(Plan)		
			61.74	+ 61.74
Power Dep				
(vi)	4801	Capital Outlay on Power Projects		
	06	Rural Electrification		
	800 26	Other Expenditure Power		
	10	Equity Contribution		
		(Plan)		
			1,55.00	+ 1,55.00
Tribal Wel	fare De	partment		
(vii)	4225	Capital Outlay on Welfare of Scheduled C Backward Classes and Minorities	Castes,Scheduled T	ribes, Other
	02	Welfare of Scheduled Tribes		
	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		

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	48	Kokbarak Language & Cultu	ire		
		(Plan)			
		···		1,86.00	+ 1,86.00
Education	(Higher)) Department			
(ix)	4202	Capital Outlay on Education	on, Sports, Art a	nd Culture	
	01	General Education			
	202	Secondary Education			
	41	Human Development			
	59	Land Acquisition			
		(Plan)			
				7.75	+ 7.75
(x)	203	University and Higher Educa	ation		
	56	Non-Lapsable			
	49	Improvement of State B.Ed.	College		
		(Plan)			
				0.92	+ 0.92
Education	(School)	Department			
(xi)	4202	Capital Outlay on Education	on, Sports, Art a	nd Culture	
	01	General Education			
	201	Elementary Education			
	90	State Share for Central Assis	tance to State Pla	ın	
	25	State Share of Sarva Shiksha	Abhiyan (SSA)		
		(Plan)	-		
			•••	81.36	+ 81.36
(xii)	91	Central Asistance to State Pl	an		
,	25	Sarva Shiksha Abhiyan (SSA	A)		
		(CSS/CASP)	,		
				5,90.68	+ 5,90.68
Informatic	n Techn	ology Department		,	,
(xiii)	4070	Capital Outlay on other Ac	lministrative Sei	rvices	
,	800	Other Expenditure			
	91	Central Assistance to State P	lan		
	29	National e-Governance Action)	
	/		(1.120111)	,	

		Grant No. 19 -				
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
		(CSS/CASP)				
					3,67.97	+ 3,67.97
	Legisl		13(thirteen) ca		vision / knowledge o. (g)(i) to (xiii) hav	
		,				
(h)	Saving	g was partly counte	erbalanced by	excess under:-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
Revenue D	epartm	ent				
(i)	4070	Capital Outlay	on other Adm	inistrative Sei	rvices	
	800	Other Expenditur	re			
	90	State Share for C	entral Assista	nce to State Pla	n	
	03	State Share of Sp	ecial Plan Ass	sistance (SPA)		
		(Plan)				
		O	30.00			
		R	83.07	1,13.07	1,87.64	+ 74.57
	Additi	on to the provision	by reappropr	iation towards	major works was st	ated to be
		on actual requirem				
(ii)	91	Central Assistance	ce to State Plan	n		
	03	Special Plan Assi	istance (SPA)			
		(CSS/CASP)				
		O	6,02.99			
		S	33.84			
		R	5.96	6,42.79	11,38.96	+ 4,96.17
		rawal of entire pro on actual requirem	_	propriation fro	m major works was	s stated to be
Transport						
(iii)	5055	Capital Outlay	on Road Tran	isport		
	050	Lands and Buildi		•		
	13	Transportation				
	02	Maintenance and	Repair to LW	⁷ B		
		(Plan)	•			
		O	77.50	77.50	87.00	+ 9.50

Grant No. 19 - Tribal Welfare Department - Contd.

		Grant No. 19 -	· I ribai weiiare	Departmen	nt - Contd.	
	Head		То	tal Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
(iv)	102	Acquisition of F	leet			
	91	Central Assistan	ce to State Plan			
	26	Jawaharlal Nehr	u National Urban	Renewal M	ission (JNNURM)	
		(CSS/CASP)				
		O	0.31			
		R	4,41.84	4,42.15	4,42.15	
	sancti	ion to the provision of fund by the (s major works was o ASP.	lue to
(v)	190	Investments in P	Public Sector and of	other Under	takings	
	23	Corporations/PS	SUs/Boards			
	05	Tripura Road Tr	ansport Corporati	on		
		(Plan)				
		O	9.30			
		R	3.10	12.40	12.40	
		-		on towards	investment was stat	ed to be
		on actual requiren				
Public W	,	ads and Building	, <u>-</u>			
(vi)	4059	Capital Outlay	on Public Works	5		
	01	Office Buildings				
	051	Construction				
	25	Public Works				
	06	Civil Works				
		(D1)				

(vii) 60 Other Buildings 800 Other Expenditure

(Plan)

R

91 Central Assistance to State Plan

O4 Special Central Assistance (SCA) - untied (CSS/CASP)

1,00.00

O 77.50

-46.50

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

1,00.00

31.00

1,65.28

22,10.59

+65.28

+21,79.59

Grant No. 19 - Tribal Welfare Department	artment - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
(viii)	4216	Capital Outlay	on Housing					
	01	Government Res	sidential Buila	lings				
	106	General Pool Ac	ecommodation	1				
	52	Housing						
	02	Civil Works						
		(Plan)						
		O	2,47.48	2,47.48	2,97.28	+ 49.80		
(ix)	4552	Capital Outlay	on North Eas	stern Areas				
	05	Transmission an	nd Distribution	ı				
	337	Roads Works						
	91	Central Assistan	ice to State Pla	an				
	08	North Eastren C	ouncil (NEC)					
		(CSS/CASP)						
		O	15,50.00					
		R	3,80.16	19,30.16	20,21.85	+ 91.69		
		on to the provision of fund by the		•	s major works was d ASP.	lue to		
(x)	5054	Capital Outlay	on Roads and	d Bridges				
	04	District and oth	ner Roads					
	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	47,20.91	- 9,11.50		
				-	er addition to the probased on actual req	-		
(xi)	91	Central Assistan	ice to State Pla	an				
	09	Central Pool of	Resources for	North East & S	ikkim (NLCPR)			
		(CSS/CASP)						
		O	4,65.00					
		R	4,65.00	9,30.00	6,18.54	- 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 I	Department -	Contd.
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		Grant 10. 17 - Tribar Wenare Department - Contu.					
	Head			Total Grant	Actual	Excess +	
					Expenditure	Savings -	
					(₹ in lakh)		
(xii)	22	Pradhan Mantri	Gram Sadak Y	iujana (PMGS)	Y)		
		(CSS/CASP)					
		O	15,50.00				
		R	31,00.00	46,50.00	38,75.00	- 7,75.00	
		•			s major works was d	lue to	
<i>(</i>)		on of fund by the	Government of	India under Ca	ASP.		
(xiii)	337	Road Works					
	91	Central Assistar					
	10	ACA for Extern	nally Aided Proj	ect			
		(CSS/CASP)v					
		O	1,55.00				
		R	1,55.00	3,10.00	2,47.36	-62.64	
		•			s major works was d	lue to	
<i>(</i> : <i>)</i>		on of fund by the					
(xiv)	22	Pradhan Mantri Gram Sadak Youjana (PMGSY)					
		(CSS/CASP)					
		O	77,50.00				
		R	-62,00.00	15,50.00	19,33.05	+ 3,83.05	
		-			lakh and by surrende		
		.28 lakn from mag nment of India ur	•	due to non-san	ction of fund by the		
(xv)	800	Other Expenditu					
()	76	Prime Minister		Yoiana			
	01	Upgradation of		2	oad		
	01	(Plan)	Culture living to	ruisii jusuii i			
		0	12,40.00				
		R	2,17.00	14,57.00	14,57.00		
	A ddit		ŕ	ŕ	major works was sta	 ated to be	
		on actual requirer		ation towards.	major works was sta	ited to be	
(xvi)	99	Others					
	60	Other than MNI	р				
		(Plan)	=				
		0	24,95.50				
			ŕ	20.20.00	20 17 10	12.02	
		R	5,34.50	30,30.00	30,17.18	-12.82	

Grant No. 19 - Tribal Welfare Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		on to the provisi on actual require		ation towards m	ajor works was sta	ated to be
(xvii)	05	Roads				
	337	Road Works				
	91	Central Assista	nce to State Plan	1		
	03	Special Plan A	ssistance (SPA)			
		(CSS/CASP)				
		O	2,01.83			
		R	28.22	2,30.05	2,09.71	-20.34
(xviii)		on of fund by the		India under CA	major works was d SP.	lue to
		O	71.30			
		R	-40.30	31.00	31.00	
	of fund	d by the Governi		•	works was due to r	non-sanction
	epartmen					
(xix)	4801	-	y on Power Pro	jects		
	06	Rural Electrific				
	800	Other Expendit				
	91		ince to State Plan			
	03	-	ssistancen (SPA))		
		(CSS/CASP)	2.56.05			
		S	2,56.05	7.06.01	6.75.01	21.00
	O4:	R	4,50.86	7,06.91	6,75.91	-31.00
	reappr		s grants for crea	tion of capital as	addition to the prosents were due to s	•
(xx)	80	General				
	190	Investment in I	Public Sector and	l Other Undertal	kings	
	91	Central Assista	nce to State Plan	1		
	09	State Share of (NLCPR)	Central Pool of	Resources for N	orth East and Sikk	xim

(CSS/CASP)

Grant No. 19 - Tribal Welfare Department - Contd.

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

4701 **Capital Outlay on Medium Irrigation** (xxi)

80 General

R

800 Other Expenditure

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CSS/CASP)

O 25.07

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 Acclerated Irrigation Benifit Programme(AIBP) and Other Water Resource **Programes**

4,28.82

(CSS/CASP)

O 7,44.00

-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) **Capital Outlay on Minor Irrigation** 4702

Surface Water 101

27 Water Resource

07 Lift Irrigation

(Plan)

O 62.31

43.25 R 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.

Head		T	otal Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
03	State Share	of Special Plan Assis	tance (SPA)		
	(Plan)				
	O	9.30			
	R	19.99	29.29	23.90	-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

O3 State Share of Special Plan Assistance (SPA)

(Plan)

O R 20.59

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

Hospitals and Dispensaries

16 Hospital

O1 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

O3 Special Plan Assistance (SPA)

(CSS/CASP)

Grant No. 19 - Tribal Welfare Department - Contd.

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

O3 State Share of Special Plan Assistance (SPA)

(Plan)

R

S 12.53

13.80 26.33

26.33

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.

(xxix) 800 Other Expenditure

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CSS/CASP)

S 24.68

R 74.52

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

99.20

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 ...

Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	
Addition to the provision by reap	propriation towards	investment was stat	ed to be

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

Food, Civil Supplies & Consumer Afairs Department

(xxxi)	4408	Capital Outlay on Food Storage and Warehousing						
	01	Food						
	800	Other Expend	liture					
	99	Others						
	43	Strengthening	g of Public Distribu	tion System				
		(Plan)						
		O	13.00	13.00	26.00	+ 13.00		

Industries and Commerce Department

(xxxii)	4552	Capital Outlay on North Eastern Areas						
	60	Other Industri	es					
	800	Other Expendi	Other Expenditure					
	90	State Share for	State Share for Central Assistance to State Plan					
	08	State Share of	North Eastern Cou	uncil (NEC)				
		(Plan)						
		S	9.67	9.67	15.85	+ 6.18		

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

Fisheries Department

risheries i	eparun	ient				
(xxxiii)	4405	Capital Outlay	on Fisheries			
	101	Inland Fisheries				
	54	National Bank fo	or Agriculture an	ıd Rural Developı	ment (NABARD))
	07	State Share				
		(Plan)				
		O	5.00			
		R	-2.16	2.84	2.48	-0.36
		etion in provision by requirement.	by surrender fron	n major works wa	s stated to be bas	ed on

(xxxiv) 23 RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura
(Plan)
O 95.00
R -41.50 53.50 51.05 -2.45

Grant No. 19 - Tribal Welfare Department - Contd.

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

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

23.61 -1.39

-0.01

+2.54

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

25 00

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

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

Animal Resource Development Department

R

(XXXVII) 4552 Capital Outlay on North Eastern Areas

106 Other Live Stock Development

91 Central Assistance to State Plan

North Eastern Council (NEC)

(CSS/CASP)

O 1.00

Withdrawal of entire provision by reappropriation from major works was due to non-

2 54

sanction of fund by the Government of India under CASP.

-1.00

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Rural Deve	lopmen	t Department				
(xxxviii)	4059	Capital Outlay o	on Public Wor	rks		
	80	General				
	051	Construction				
	25	Public Works				
	14	Public Building				
		(Plan)				
		O	75.00			
		S	16.50	91.50	1,91.50	+ 1,00.00
	_	entation of provision ased on actual requ		entary grant to	wards major works	was stated
(xxxix)	4216	Capital Outlay o	n Housing			
	03	Rural Housing				
	800	Other Expenditure	e			
	91	Central Assistanc	e to State Plan	1		
	19	Indira Awas Yoja	ına (IAY)			
		(CSS/CASP)				
		O	31,74.09			
		S	35,83.65	67,57.74	79,11.66	+ 11,53.92
	_	entation of provision assets was due to s			_	
(xl)	4515	Capital Outlay o	on other Rura	l Developmen	t Programmes	
	102	Community Deve	elopment			
	91	Central Assistanc	e to State Plan	1		
	20	Mahatma Gandhi	National Rura	al Employmen	t Gurantgee Act (M	(GNEGA)
		(CSS/CASP)				
		O 1,	,49,48.20			
		S	18,51.80	1,68,00.00	1,88,25.42	+ 20,25.42
		entation of provision assets was due to s				
(xli)	103	Rural Developme	ent			
	91	Central Assistanc	e for State Pla	n		
	04	Special Central A	ssistance (SC	A) - untied		
		(CSS/CASP)				

Grant No.	19 - Tribal	Welfare 1	Department - C	ontd.
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	Head		7	Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
		S	1,71.27	1,71.27	1,93.77	+ 22.50
	_	entation of provision			•	
(xlii)	20	assets was due to		=	nment of India un Gurantgee Act (M	
(AIII)	20	(CSS/CASP)	Tranonai Rura	i Employment	Gurantgee Het (W	ionLon)
			,49,48.20			
		S	18,51.80	1 68 00 00	1,88,25.42	+ 20 25 42
	Augm	entation of provision				ŕ
	_	assets was due to			_	
Palanning a	nd Co-	ordination Depart	tment	•		
(xliii)	4070	Capital Outlay	on other Admi	nistrative Serv	vices	
	800	Other Expenditur	re			
	99	Others				
	27	M.L.A. Local Ar	ea Developmer	nt Programme		
		(Plan)				
		O	4,74.16			
		S	5.83	4,79.99	5,00.00	+ 20.01
	_	entation of provision	• • •		_	eation of
Uuhan Days	-	assets was stated t	to be based on	actual requirem	ient.	
(xliv)	4217	it Department Capital Outlay o	n IIwhan Dav	lanmant		
(XIIV)	01	State Capital Dev		ciopinent		
	051	Construction	<i>че</i> гортені			
	91	Central Assistance	e to State			
	04	Special Central A		1) - untied		
	01	(CSS/CASP)	issistance (SCI	i) unitied		
		0	0.31			
		R	44.41	44.72	44.72	
	Additi	on to the provision			najor works was di	ue to
		on of fund by the G			•	
(xlv)	60	Other Urban Dev	velopment Sche	emes		
	051	Construction				
	91	Central Assistance	e to State Plan			
	03	Special Plan Assi	istance (SPA)			
		(CSS/CASP)				

Grant No.	19 - Tribal	Welfare I	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		S	1,93.03			
		R	1,36.48	3,29.51	3,29.48	-0.03
		-		•	grants for creation of	-
Education			on of fund by	the Government	of India under CA	SP.
(xlvi)	(Higher) 4202) Department Capital Outlay	on Educatio	n Snorts Art a	nd Cultura	
(AIVI)	01	General Educati		n, Sports, Art a	nu Cuitui C	
	203	University and H		tion		
	90	State Share for C	•		n	
	03	State Share of S ₁	pecial Plan A	ssistance (SPA)		
		(Plan)				
		O	55.00			
		R	28.90	83.90	69.93	-13.97
		on to the provision on actual requiren		riation towards 1	major works was st	ated to be
(xlvii)	91	Central Assistan	ce to State Pl	an		
	02	One Time Addl. (CSS/CASP)	Central Assis	stance (OTACA))	
		O	0.31			
		R	3.14	3.45	3.45	
(xlviii)		on to the provision on of fund by the O Special Central A (CSS/CASP)	Government of	of India under CA	major works was di ASP.	ue to
		R	61.79	1,11.39	95.76	-15.63
	sanctio	on to the provision of fund by the (n by reapprop Government o	oriation towards 1	major works was di	
(xlix)	02	Technical Educa	ition			
	104	Polytechnics				
	41	Human Develop				
	67	Womens Polyteo	chnic			
		(Plan)	1.00			
		O	1.00	1.07	1.24	0.62
		R	0.86	1.86	1.24	-0.62

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(1)		to be based on act	ual requirem	ent.	machinery and equi	pments was
(1)	/ 1	Dhalai District F (Plan)	orytechnic, F	Amoassa		
		0	1.00			
		R	1.48	2.48	1.55	-0.93
			n by reapprop	oriation towards	machinery and equi	
(li)	43	Finance Commis	-	C111.		
	45	Technical Educa	ntion			
		(Plan)				
		O	4,25.00			
		R	5,08.91	9,33.91	4,48.94	-4,84.97
	Additi	on to the provision	n by reapprop	oriation towards	major works was st	ated to be
		on actual requiren	nent.			
	Ì	Department				
(lii)	4202	-		n, Sports, Art a	nd Culture	
	01	General Educati				
	202	Secondary Educ				
	41	Human Develop				
	18	Government Sec	condary Scho	ols		
		(Plan)	42.00			
		0	43.00	(1.50	40.45	12.05
	A 1.1''	R	18.50	61.50	49.45	-12.05
		nents was stated to	, ,,		owards machinery a	ind
(liii)	09			r North East & S		
		(Plan) O	0.31			
		R	1,62.18	1,62.49	1,11.54	-50.95
		on to the provision of fund by the			major works was du ASP.	ie to
Education (Social)	Department				
(liv)	4235	Capital Outlay	on Social Se	curity and Welf	are	

Social Welfare

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	103	Women's Welfare				
	90	State Share for Ce	ntral Assistar	ice to State Pla	n	
	03	State Share of Spe	cial Plan Ass	istance(SPA)		
		(Plan) S	24.12	24.12	30.32	+ 6.20
		on provision by sup on actual requireme		rant towards n	najor works was stated	d to be
Public Work	ks (Drir 4215	nking Water and S Capital Outlay o	,	•	ation	
()	01	Water Supply	a was a sup	P-7 w		
	101	Urban Water Supp	oly			
	91	Central Assistance		1		
	04	Special Central As	ssistance (SC	A) - untied		
		(CSS/CASP) O	0.31			
		R	1,64.90	1,65.21	1,52.87	-12.34
(lvi)		on to the provision lon of fund by the Go Rural Water Supp	overnment of		major works was due ASP.	to
	91	Central Assistance	to State Plan	1		
	09	Central Pool of Re	esource for No	orth East & Sik	kkim(NLCPR)	
		(CSS/CASP) O	0.08			
		R	51.39	51.47	24.70	-26.77
(lvii)		on to the provision lon of fund by the Go Other Expenditure	overnment of		major works was due ASP.	to
	70	State Share				
	51	Public Works (P.H.	I.E)			
		(Plan) S	1,20.28			
		R	5,64.89	6,85.17	4,65.00	- 2,20.17
		on to the provision lon actual requireme		ation towards 1	najor works was state	ed to be

Grant No. 19 - Tribal Welfare Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Savings -		
					(₹ in lakh)			
(lviii)	02	Sewerage and	d Sanitation					
	102	Rural Sanitat	Rural Sanitation Services					
	90	State Share for	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

Capital Outlay on Medical and Public Health (lix) 4210

- 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 art South Tripura, Sepahijala and North Tripura

(Plan)

S 3,86.76

R 5,88.00 12,03.25 +2,28.49

90.16

-34.46

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.

9.74.76

Tourism Department

(lx)5452 **Capital Outlay on Tourism**

- 01 Tourist Infrastructure
- 101 **Tourist Centre**

R

- 91 Central Assistance to State Plan
- 03 Special Plan Assistance (SPA)

(CSS/CASP)

0 0.31

1,24.31

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).

1,24.62

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department

Major Head

Total Grant

Excess +

Actual

Ma	ajor Head 10t	ai Grant	Actual Expenditure	Excess + Saving -
		(₹	in thousand)	Saving -
REVENUI	E	(,	··· (ousunu)	
2029	Land Revenue			
2049	Interest Payments			
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 and Minorities	l Tribes and	l other Backward	Classes
2230	Labour and Employment			
2235	Social Security and Welfare			
2236	Nutrition			
2401	Crop Husbandry			
2402	Soil and Water Conservation			
2403	Animal Husbandry			
2404	Dairy Development			
2405	Fisheries			
2406	Forestry and Wild Life			
2408	Food, Storage and Warehousing			
2415	Agricultural Research and Education			
2425	Co-operation			
2435	Other Agricultural Programmes			
2501	Special Programme for Rural Developm	ent		
2515	Other Rural Development Programmes			

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -Contd.

	Conta.
Major Hea	
	Appropriation Expenditure Saving -
	(₹ in thousand)
2552	North Eastern Areas
2701	Medium Irrigation
2702	Minor Irrigation
2711	Flood Control and Drainage
2801	Power
2851	Village and Small Industries
2875	Other Industries
3054	Roads and Bridges
3425	Other Scientific Research
3452	Tourism
3456	Civil Supplies
3475	Other General Economic Services
Voted	
Original	4,40,23,26
Supplement	ary 66,35,32 5,06,58,58 3,06,78,82 - 1,99,79,76
Amount sur	rendered during the year (March 2015) 83,47,28
CAPITAL	
4059	Capital Outlay on Public Works
4070	Capital Outlay on other Administrative Services
4202	Capital Outlay on Education, Sports, Art and Culture
4210	Capital Outlay on Medical and Public Health
4215	Capital Outlay on Water Supply and Sanitation
4216	Capital Outlay on Housing
4217	Capital Outlay on Urban Development
4220	Capital Outlay on Information and Publicity
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes and Minorities
4235	Capital Outlay on Social Security and Welfare
4236	Capital Outlay on Nutrition
4250	Capital Outlay on other Social Services
7430	The transfer of the contract o

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

		Conto	1.		
Major Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(₹	in thousand)	
4401	Capital Outlay on	Crop Husbandry			
4403	Capital Outlay on	Animal Husband	ry		
4405	Capital Outlay on	Fisheries			
4406	Capital Outlay on	Forestry and Wile	d Life		
4408	Capital Outlay on	Food Storage and	Warehousing		
4415	Capital Outlay on	Agricultural Rese	arch and Educa	ation	
4425	Capital Outlay on	Co-operation			
4435	Capital Outlay on	other Agricultura	l Programmes		
4515	Capital Outlay on	other Rural Deve	lopment Progra	mmes	
4552	Capital Outlay on	North Eastern Ar	eas		
4701	Capital Outlay on	Medium Irrigatio	n		
4702	Capital Outlay on	Minor Irrigation			
4711	Capital Outlay on	Flood Control Pro	ojects		
4801	Capital Outlay on	Power Projects			
4810	Capital Outlay on	New and Renewal	ole Energy		
4851	Capital Outlay on	Village and Small	Industries		
4860	Capital Outlay on	Consumer Indust	ries		
4875	Capital Outlay on	other Industries			
5054	Capital Outlay on	Roads and Bridge	es		
5055	Capital Outlay on	Road Transport			
5425	Capital Outlay on	other Scientific ar	nd Environment	tal Research	
5452	Capital Outlay on	Tourism			
5453	Capital Outlay on	Foreign Trade an	d Export Prom	otion	
5465	Investments in Ge	neral Financial an	d Trading Insti	tutions	
5475	Capital Outlay on other General Economic Services				
6210	Loans for Medical	and Public Healt	h		
*7 / *					
Voted		((7) 7) 1			
Original		6,67,97,91	0.10.04.07	4.65.00.45	2.52.06.50
Supplementa	ıry	1,51,07,06	8,19,04,97	4,65,98,47	- 3,53,06,50

1,94,39,04

Amount surrendered during the year (March 2015)

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 :-

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

Revenue Department

(i) **2070** Other Administrative Services

800 Other Expenditure

91 Central Assistance to State Plan

National Land Records Management Programme (NLRMP)

(CSS/CASP)

O

3.13

S

75.76

78.89

13.64

80.64

- 65.25

- 9.68.92

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) 2210 Medical and Public Health

01 Urban Health Services-Allopathy

001 Direction and Administration

98 Administration

16 Health

(Plan)

O 5,10.58

S 5,38.98

Addition to the provision by supplementary grant towards salaries was stated to be

10,49.56

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	Excess +	
				Expenditure	Savings -
				(₹ in lakh)	
	(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	S			
	80	General				
	053	Maintenance and Repairs				
	25	Public Works				
	14	Public Buildir	ıg			
		(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

Welfare Programme

based on actual requirement.

S.C. Welfare

(Plan)

O 33,04.27 R -32,39.27

Reduction in provision by surrender from wages (₹ 3237.79 lakh) was stated to be

65.00

49.43

- 15.57

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 proffessional services, were stated to be based on actual requirement.

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

	Contd.						
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
(~·i)	277	Education			(X III Iakii)		
(vi)	277	Education	C4:				
	35	Scholarship and	•	Cl.:14 £.Tl	- F 1 i		
	11	Unclean Occupa	-	Children of Thos	e Engaged in		
		(Plan)					
		О	95.00				
		R	-6.52	88.48	56.72	- 31.76	
<i>(</i>)	based	on actual requirer	ment.		arship/stipend was s	stated to be	
(vii)	91	Central Assistar					
	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	
		-			arship/stipend was s	stated to be	
		non-sanction of f	und by the Go	overnment of Ind	lia under CASP.		
Panchayati	· ·	-		_			
(viii)	2515	Other Rural De	-	0			
	001	Direction and A	dministration				
	98	Administration					
	23	Panchayat					
		(Plan)					
		O	6,65.53				
		R	0.17	6,65.70	6,41.63	- 24.07	
	lakh n	_	ctricity charge	es and decrease of	net effect of increase of ₹ 0.07 lakh from nt.		
(ix)	101	Panchayati Raj					
	90	State Share for	Central Assis	tance to State Pla	an		
	18	State Share of I	Rajiv Gandhi 1	Panchayat Sasha	ktikaran Abhiyan (l	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	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

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

2405 (xi) **Fisheries**

800 Other Expenditure

91 Central Assistance to State Plan

3 Special Plan Assistance (SPA)

(CSS/CASP)

1,72.00

1,72.00 85.95 - 86.05

- 41 51

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) 2401 **Crop Husbandry**

102 Foodgrain crops

91 Central Assistance to State Plan

31 National Food Security Mission (NFSM)

(CSS/CASP)

R

O 8,39.50

> -50.26 7.89.24 7.47.73

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.

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

National Mission on Sustainable Agriculture

(CSS/CASP)

O 2.30 S 1,33.70 R -2.00

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.

1,34.00

56.04

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

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.

Horticulture Department

(xvi) 2401 Crop Husbandry

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.

	Head		То		Actual apenditure	Excess + Savings -
	lakh n	ion to the provision nainly towards salar es were stated to be	ies and decrease	on was the net et of₹1.20 lakh m		
(xvii)	119	Horticulture and V		•		
	37	Agricultural Deve	lopment			
	64	Scheme for Devel	opment of Horti	culture in Tripur	a	
		(Plan)				
		O	1,85.00			
		R	-59.02	1,25.98	1,25.97	- 0.01
		etion in provision by to be based on actu		mainly from sup	pplies and mater	rials was
(xviii)	90	State Share for Ce	entral 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
	suppli Furthe ₹92.00	etion in provision by es and materials wa er addition to the pro 0 lakh towards grant 1, were stated to be b	s stated to be base ovision by reapports-in-aid and dec	sed on actual requeropriation was the rease of ₹72.81 l	uirement. ne net effect of in	ncrease of
(xix)	91	Central Assistance	e to State Plan			
	17	Integrated Water	Shed Manageme	nt Programme(l	(WMP)	
		(CSS/CASP)				
		O	9,22.00			
		R	-82.36	8,39.64	3,40.06	- 4,99.58
		etion in provision by requirement.	surrender from	office expenses	was stated to be	based on
(xx)	32	National Horticul (CSS/CASP)	lture Mission			
		O	8,82.00	8,82.00	6,42.70	- 2,39.30
Animal Res	ource l	Development Depa	rtment			

Animal Resource Development Department

(xxi) 2403 Animal Husbandry

- 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	Excess +		
				Expenditure	Savings -		
	(₹ in lakh)						
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
- 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

Addition to the provision by supplementary grant towards minor works was stated to

44.44

14.24

-30.20

be due to sanction of fund by the Government of India under CASP.

(xxiv) 91 Central Assistance to State

S

National Afforestation Programme (Green India Mission) (CSS/CASP)

43.24

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

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

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.

59.50

3,02.94

(xxvi) 91 Central Assistance to State Plan

National Rural Livelihood Mission (NRLM)

(CSS/CASP) O 2,75.40 S 27.54

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

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		Т	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Labour Or	ganisati	on				
(xxviii)	2230	Labour and Emp	oloyment			
	01	Labour				
	111	Social Security fo	r labour			
	91	Central Assistance	e to State Plan			
	57	Social Security fo	r Unorganized	Workers inclu	uding RSBY	
		(CSS/CASP)				
		O	3,17.73	3,17.73	2,43.97	- 73.76
Education ((School)	Department				
(xxix)	2202	General Education	on			
	01	Elementary Educ	ation			
	101	Government Prim	ary Schools			
	90	State Share of Cer	ntral Assistanc	e to State Plan	ı	
	25	State Share of Sa	rva Shiksha Al	bhiyan (SSA)		
		(Plan)				
		O	4,51.97			
		R	-1,11.97	3,40.00	2,71.92	- 68.08
		tion in provision by requirement.	surrender from	n grants-in-aid	d was stated to be ba	sed on
(xxx)	106	Teachers and Oth	er Services			
	42	Government Prim	ary Schools			
	02	Primary Education	n (From Class	I to V)		
		(Plan)				
		O	3,05.56			
		R	-90.87	2,14.69	78.88	- 1,35.81
		tion in provision by ual requirement.	reappropriation	on mainly fron	n salaries was stated	to be based
(xxxi)	02	Secondary Educat	tion			
	104	Teachers and Oth	ner Services			
	41	Human Developm	nent			
	18	Government Seco	ondary Schools			
		(Plan)				

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

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

69.04

+ 1.04

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

68.00

1,71.97

(xxxiii) 91 Central Assistance to State Plan

Rastriya Madhyamik Shiksha Abhiyan (RMSA)

(CSS/CASP)

O 22,20.00

R -20.48.03

2.01.08

+2911

Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.

(xxxiv) 2236 Nutrition

02 Distribution of nutritious food and beverages

102 Mid-day Meals

90 State Share for Central Assistance to State Plan

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

Mid Day Meal (MDM)

(CSS/CASP)

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
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 fund by the Government of India under CASP.

Education (Social) Department

(xxxvi)	2235	Social Security	and Welfare				
	02	Social Welfare					
	001	Direction and A	Administration				
	33	Welfare Program	mme				
	09	General					
		(Plan)					
		O	11,74.48	11,74.48	7,20.02	- 4,54.46	
(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

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

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.

73 Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (xxxix)

> (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 nonsanction/sanction of fund by the Government of India under CASP.

- (x1)103 Women's Welfare
 - 91 Central Assistance to State Plan
 - 21 National Social Assistance Programme (NSAP)

(CSS/CASP)

0 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) National Mission for Empowerment of Women including Indira Gandhi 71 Matritva Sahyog Yojana (IGMSY)

(CSS/CASP)

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.

Public Works (Drinking Water and Sanitation) Department

- (xlii) 2215 **Water Supply and Sanitation**
 - 01 Water Supply
 - **Rural Water Supply Programmes** 102
 - 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	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
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.

Family Welfare and Preventive Medicine

(xliii) Medical and Public Health 2210

03 Rural Health Services-Allopathy

104 Community Health Centres

16 Hospital

02 Community Health Centre

(Plan)

O 76.65

R 26.65

- 70.14

- 33 17

33.16

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

1,03.30

04 (xliv) Rural Health Services-Other Systems of medicine

> 101 Ayurveda

91 Central Assistance to State Plan

47 National AIDS & STD Control Programme

(CSS/CASP)

0 2,07.40

R -35.02

Reduction in provision by reappropriation from grants-in-aid was due to non-sanction

1.72.38

of fund by the Government of India under CASP.

(xlv) 2211 **Family Welfare**

001 Direction and Administration

90 State Share for Central Assistance to State Plan

14 State Share of National Health Mission (NHM)

(Plan)

R

O 5,60.00

> -2,79.00 2,81.00

2,41.96

1.39.21

- 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.

91 Central Assistance to State Plan (xlvi)

> 14 National Health Mission(NHM)

> > (CSS/CASP)

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
()	21,10.43			
S	}	23,34.07			
F	2	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:-

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

Panchayati Raj Department

(i) 2515 Other Rural Development Programmes

800 Other Expenditure

Finance Commission

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.

			Conta.					
	Head		Total Gran	nt Actual	Excess +			
				Expenditure	Savings -			
				(₹ in lakh)				
Animal Re	source I	Development Dep	artment					
(iii)	2403	Animal Husban	dry					
	101	Veterinary Service	ces and Animal Health					
	90	State Share for C	Central Assistance to State	Plan				
	37	State Share of N	ational Livestock Health	and Disease Control	Programme			
		(Plan)						
		O	24.50					
		R	-24.50					
	reappi based	opriation (₹17.23 l on actual requirem						
(iv)	102	Cattle and Buffal	lo Development					
	91	Central Assistance to State Plan						
	38	National Livestock Management Programme						
		(CSS/CASP)	26.00					
		O	26.00					
		R	-26.00					
		_	vision by reappropriation and by the Government of	_	as stated to be			
Forest Dep	partmen	nt						
(v)	2406	Forestry and W	ild Life					
	02	Environmental F	orestry and Wild Life					
	110	Wild Life Preser	vation					
	91	Central Assistance to State Plan						
	43	Integrated Devel	opment of Wild Life Habi	itats				
		(CSS/CASP)						
		O	1,32.00					
		R	-1,32.00					
		•	vision by reappropriation anction of fund by the Gov	•				
(vi)	2552	North Eastern A	Areas					
	01	Forestry						
	105	Forest Produce						

Central Assistance to State Plan

91

Head			Total Grant	Act Expenditu	ıre	Excess + Savings -
08	North Eastern Co	uncil(NEC)		(₹ in lakh)		
	(CSS/CASP) O R	25.00 -25.00				
	IX	-23.00	•••		•••	

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
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60 Others

800 Other Expenditure

31 Science and Technology

16 Tripura Space Application Centre

(Plan)

O 25.00

R -25.00

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 Municpal Corporation

91 Central Assistance to State Plan

10 ACA for Externally Aided Projects (EAPs)

(CSS/CASP)

O 1,27.50

R -1,27.50

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

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

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
- O3 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
- O4 Special Central Assistance (SCA) untied

(CSS/CASP)

O 20.08

R -20.08

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

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) 2070 Other Administrative Services

800 Other Expenditure

91 Central Assistance to State Plan

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:-

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

Food, Civil Supplies & Consumer Afairs Department

(i) 3456 Civil Supplies

104 Consumer Welfare Fund

89 C.S.Schemes-IV

End-to-end Computerisation of Targeted Public Distribution System (TPDS)
Operations in the State of Tripura

(CSS/CASP)

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) 2851 Village and Small Industries

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.

Head		Total Grant		Excess +	
			Expenditure	Savings -	
			(₹ in lakh)		
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

R

86 C.S. Scheme - I

52 Sericulture Project

(CSS/CASP)

S 39.97

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.

Fisheries Department

(iv) 2552 North Eastern Areas

101 Inland Fisheries

91 Central Assistance to State Plan

North Eastern Council (NEC)

(CSS/CASP)

O 99.36

R -22.58 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.

- 76.78

Agriculture Department

(v) 2401 Crop Husbandry

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

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

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

R

(vi)	2552	North Eastern	Areas				
	102	Cattle And Buf	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

(V11)	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 88.65

2.11.35

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.

3,00.00

- 3.00.00

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.

			<i>j</i>				
(viii)	02	02 Environmental Forestry and Wild Life					
	110	Wild Life Preserv	Wild Life Preservation				
	91	Central Assistar	nce 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.

	Head		Tota	al Grant	Actu Expenditu (₹ in lakh)		Excess + Savings -
Rural Deve	lopmen	t Department					
(ix)	3452	Tourism					
	01	Tourist Infrastructi	ıre .				
	101	Tourist Centre					
	91	Central Assistance	to State Plan				
	04	Special Central Ass	sistance (SCA) -	untied			
		(CSS/CASP) O	12.97				
		S	80.95	93.92			- 93.92
		on of provision by su sanction of fund by				s was state	d to be
Education (Higher) Department					
(x)	2203	Technical Educati	on				
	112	Engineering/Techn	ical Colleges and	d Institutes	}		
	89	C.S.SCHEME-IV					
	24	Technical Educatio	n Quality Impro	vement Pr	ogramme		
		(CSS/CASP) S	82.62	82.62			-82.62
		on of provision by su sanction of fund by			•	1 was state	d to be
(xi)	2552	North Eastern Are	eas				
` ,	03	University and Hig	her Education				
	107	Scholarships					
	91	Central Assistance	to State Plan				
	08	North Eastern Cour	ncil (NEC)				
		(CSS/CASP) S	43.48	43.48			-43.48
		on of provision by su to be due to sanction					

Education (School) Department

(xii) 2202 General Education

01 Elementary Education

101 Government Primary Schools

43 Finance Commission

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
	26	State Share			(1 == =================================		
		(Plan)					
		O	90.00				
		R	-89.83	0.17	•••	-0.17	
		tion in provision by requirement.	y surrender fr	om grants-in-ai	d was stated to be bas	sed on	
(xiii)	109	Government Second	ondary Schoo	ls			
	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	
		tion in provision by ual requirement.	y reappropria	tion from grants	-in-aid was stated to	be based	
(xiv)	91	Central Assistance	ce to State Pla	ın			
	53	Scheme for settin Excellence	ng up of 6000	Model Schools	at Block level as Ber	nchmark of	
		(CSS/CASP)					
		O	1,66.30				
		R	-1,07.54	58.76		-58.76	
	lakh) :	•	were stated to		nd by reappropriation sanction of fund by the	*	

Government of India under CASP.

Education (Sport & Vouth Programma) Department

Education (Sport & Youth Programme) Department						
(xv)	2204	Sports and Yout	th Services			
` ,	104	Sports and Game	S			
	91	Central Assistance to State Plan				
	74	Panchayat Yuva l	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 nonsanction of fund by the Government of India under CASP.

Head	1 otal Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	

Family Welfare and Preventive Medicine

R

(xvi)

2210 Medical and Public Health

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 26.00

-1800

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

8.00

-8.00

TOURISM DEPARTMENT

3452 **Tourism** (xvii) 80 General 001 Direction and Administration 98 Administration **ICAT** 17 (Plan) 0 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:-

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

Co-operation Department

(i)	2425	Co-operation
	003	Training
	03	Research and Training
	14	Training of Workers
		(Plan)

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
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.

Assistance to other Co-operatives (ii) 108 14 Co-operation 07 Other Co-operatives (Plan) S 3.71 13.29 R 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 **Medical and Public Health**

01 *Urban Health Services-Allopathy* 110 Hospitals and Dispensaries 16 Hospital 07 G.B. Hospital (Plan) O 4.50 S

10.75

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

15.25

34.00

25.45

+10.20

- 34.00

Information, Cultural Affairs and Tourism Department

(iv) 2205 **Art and Culture**

Promotion of Arts and Culture 102

21 Tourism and Publicity

08 Cultural

(Plan)

O 21.00

R 13.00

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

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

Welfare of Scheduled Castes and Other backward Classes Department

- Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes (v) 2225
 - 01 Welfare of Scheduled Castes
 - 001 Direction and Administration
 - 33 Welfare Programme
 - 29 S.C. Welfare

(Non-Plan)

0 3,31.72

R 3.00 3,74.85 +40.13

+8.96

+5.63.20

5,37.66

13,66.70

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

3,34.72

5,28.70

- Education (vi) 277
 - 33 Welfare Programme
 - 29 S.C. Welfare

(Plan)

O

5,25.70 3.00 R

Addition to the provision by reappropriation mainly towards grants-in-aid was stated

to be based on actual requirement.

800 Other Expenditure (vii)

> 86 C.S. Scheme - I

41 Special Central Assistance

(CSS/CASP)

S 3,94.77

R 4,08.73

Creation of provision by supplementary grant and further addition to the provision by

8,03.50

reappropriation mainly towards grants-in-aid were stated to be based on actual requirement.

Food, Civil Supplies & Consumer Afairs Department

(viii) 3456 **Civil Supplies**

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	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
O	5.72			
S	1.18			
R	0.09	6.99	12.00	+ 5.01

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

R

(ix)	2230	Labour and Employment
	03	Training
	003	Training of Craftsmen & Supervisors
	05	Establishment
	29	Industrial Training Institute
		(Plan)
		O 45.00

17.90

Reduction in provision by surrender from travel expenses of ₹0.0l lakh was stated to be based on actual requirement.

62.90

- 0.80

62.10

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 S	Small Industries			
	107	Sericulture Industries				
	29	Industries Development				
	03	Sericulture Pr	roject			
		(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

Catalytic Development Programme under Sericulture (CSS/CASP)

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
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 A	Direction and Administration				
	98	Administration					
	26	Fisheries					
		(Plan)					
		О	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 Develop	Fishery Development			
	01	Development of	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

70 Fisheries Training and Extension

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

Head		Total Grant		Actual	Excess +	
				Expenditure	Savings -	
				(₹ in lakh)		
	(Plan)					
	O	1.00				
	R	0.20	1.20	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

2,90.53 - 5.34

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

2,95.87

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

1,14.50

- 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.

1,49.38

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
 - National Mission on Agriculture Extension and Technology (CSS/CASP)

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

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

- 0.01

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) 2408 Food, Storage and Warehousing

- 02 Storage and Warehousing
- 101 Rural Godowns Programme
- 37 Agricultural Development
- 04 Cold Storage

(Plan)

O 22.80

R 50 34

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.

73 14

73 13

(xxi) 2415 Agricultural Research and Education

01 Crop Husbandry

- 004 Research
- 03 Research and Training
- 02 Agricultural Research

(Plan)

O 1.70

R 3.56 5.26 5.25 - 0.01

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

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

18.76 -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.

18.90

Horticulture Department

(xxiii) 2401 **Crop Husbandry**

119 Horticulture and Vegetable Crops

03 Research and Training

17 Horticultural Research & Training

(Plan)

0 10.00

Addition to the provision by reappropriation mainly towards supplies and materials

16.70

16.69

- 0.01

was stated to be based on actual requirement.

Animal Resource Development Department

R

(xxiv)	2404	Dairy Developr	nent			
	001	Direction and A	Administration			
	98	Administration				
	29	Animal Resource	e Development			
		(Plan)				
		O	0.34			
		R	0.23	0.57	0.56	- 0.01

6.70

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.

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
(xxv)	102	Dairy Develop	ment 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) 3425 Other Scientific Research

60 Others
800 Other Expenditure
31 Science and Technology
05 Science Popularisation
(Plan)
O 12.00
R 1.50

13.50 13.50 towards grants-in-aid was stated to h

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) 2217 Urban Development

- 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.

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

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.

2,14.34

Home (Jail) Department

(xxx)	2059	Public Works				
	80	General				
	053	Maintenance an	nd Repairs			
	25	Public Works				
	14	Public Building	9			
		(Plan)				
		Ò	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)	2230	Labour and Employment
	01	Labour
	001	Direction and Administration
	98	Administration

Grant No.	20 - Welfare of Scheduled Castes and Other Backward Classes Department -
	Contd.

	Head		Т	Cotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	37	Labour			(, , ,	
		(Plan)				
		O	4.35			
		R	-1.20	3.15	5.60	+ 2.45
	from s	salaries and increas	se of ₹0.02 lakh	from office ex	effect of decrease of spenses. Both were ent of India under C	stated to be
(xxxii)	103	General Labour	Welfare			
	33	Welfare Progran	nme			
	34	Welfare for Labo	our Education			
		(Plan)				
		O	0.17			
		R	0.93	1.10	0.87	- 0.23
(xxxiii)		on to the provision on actual requirent Education		tion towards g	grants-in-aid was sta	nted to be
,	03	Research and Tr	aining			
	14	Training of Wor	kers			
		(Plan) O	0.34	0.34	0.39	+ 0.05
Education	(Higher) Department				
		General Educat	tion			
	03	University and H	Higher Educatio	n		
	103	Government Col	leges and Institu	utes		
	91	Central Assistan	ce to State Plan			
	04	Special Central A	Assistance (SCA	A) - untied		
		(CSS/CASP) S	5.10			
		R	22.95	28.05	27.88	- 0.17
				_	s supplies and mater India under CASP.	rials was

(xxxv) **2203 Technical Education**

105 Polytechnics

41 Human Development

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
	67	Womens' Polytechn	ic			
		(Plan)				
		O	1.00			
		R	0.96	1.96	1.95	-0.01
		on to the provision by to be based on actual			upplies and materia	als was
(xxxvi)	2205	Art and Culture				
	101	Fine Arts Education				
	41	Human Developmen	nt			
	20	Govt. Music College	e			
		(Plan)				
		O	1.25			
		R	-0.29	0.96	1.60	+ 0.64
	from s materi	tion in provision by recholarship/stipend and als, were stated to be	d increase of	of₹0.21 lakh fro	om towards supplie	
(xxxvii)	107	Museums				
	41	Human Developmen	nt			
	19	Govt. Museum				
		(Plan) O	4.00	4.00	4.43	+ 0.43
(xxxviii)	2552	North Eastern Are	as			
	03	University and High	er Educatio	on		
	103	Government College	es and Insti	tutions		
	91	Central Assistance t	o State Plar	1		
	08	North Eastern Coun	cil (NEC)			
		(CSS/CASP)				
		O	0.17	0.17	6.07	+ 5.90
Education (xxxix)	(School) 2202	Department General Education	ı			
	01	Elementary Educati	on			
	106	Teachers and Other	Services			
	42	Government Primar	y Schools			

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -Contd.

Head			Total Grant	Actual Expenditure	Excess + Savings -	
	(₹ in lakh)					
01	Middle St	age Education (Fror	n Class VI to VI	(II)		
	(Plan)					
	O	3,42.78				
	R	-1,49.63	1,93.15	40.95	- 1,52.20	
D 1	,· ·	1 1 6	F 1	, , ,	1 . 1	

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.

02 Secondary Education (x1)109 Government Secondary Schools 41 **Human Development**

R

99 Others (Plan) 78.20 O

92.68 1,70.88 1,70.50 Addition to the provision by reappropriation towards supplies and materials was

- 0.38

stated to be based on actual requirement.

04 Adult Education (xli) 200 Other Adult Education Programme 33 Welfare Programme 63 Literacy

> (Plan) 47.00 O 12.50 R

59.50 59.50

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

Education (Social) Department

2235 **Social Security and Welfare** (xlii)

- 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)

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
		(Plan) O	14.71					
		R	57.54	72.25	64.96	- 7.29		
(xliii)	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. 103 Women's Welfare							
	90	State Share for Cer	ntral Assista	nce to State Pla	n			
	21	State Share of Nat	tional Social	Assistance Pro	gramme (NSAP)			
		(Plan) O	51.00					
		R	31.46	82.46	80.62	- 1.84		
		on to the provision be on actual requirement		riation towards s	social pension was s	tated to be		
(xliv)	106	Correctional Services						
,	91	Central Assistance to State Plan						
	72	Integrated Child Pr	rotection Sc	heme (ICPS)				
		(CSS/CASP)						
		S	25.50	25.50	1,94.14	+ 1,68.64		
Creation of provision by supplementary grant towardue to sanction of fund by the Government of Indi					-	tated to be		
(xlv)	60	Other Social Security and Welfare Programme						
	102	Pension under Social Security Schemes						
	90	State Share for Cer						
	21	State Share of National Social Assistance Programme (NSAP)						
		(Plan)						
		O	6.60					
		R	1.40	8.00	7.91	- 0.09		
		ddition to the provision by reappropriation towards social pension was stated to be used on actual requirement.						
(xlvi)	91	Central Assistance	to State Pla	n				
	21	National Social As	sistance Pro	ogramme (NSAI	P)			

(CSS/CASP)

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

Head		Total Grant		Excess +	
			Expenditure	Savings -	
			(₹ in lakh)		
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

Augmentation of provision by supplementary grant towards salaries was stated to be

5.41.86

8.45.52

+3.03.66

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

Homeopathy

17 Dispensary

03 Homeopathic Dispensary

(Plan)

O 0.90 R 2.30

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

Head			Total Grant	Actual Expenditure	Excess + Savings -	
				(₹ in lakh)		
29	Industries Dev	velopment				
17	Information T	echnology				
	(Plan)					
	S	18.70	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).

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.

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

Information, Cultural Affairs and Tourism Department

(i) 2220 Information and Publicity

60 Others

Field Publicity

21 Tourism and Publicity

05 Field Publicity

(Plan)

R

Creation of provision by reappropriation towards office expenses was stated to be

6.48

6.42

-0.06

based on actual requirement.

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

6.48

(ii) 2851 Village and Small Industries

107 Sericulture Industries

70 State Share

25 Industries and Commerce(H.H&S)

(Plan)

R 16.83 16.83 13.14 - 3.69

Total Grant

Actual

Excess +

Head

				E	xpenditure	Savings -			
				(₹	in lakh)				
	on actu	n of provision by reappropriation towards grants-in-aid was stated to be based al requirement.							
Agriculture	-								
(iii)	2401	Crop Husbandry							
	109	Extension and Fari	_						
	90	State Share for Central Assistance to State Plan							
	33	State Share of Nat	ional Mission	on Sustainable A	griculture				
		(Plan)							
		R	15.00	15.00	6.80	- 8.20			
		on of provision by re al requirement.	eappropriation	towards grants-in	n-aid was stated	to be based			
Animal Reso	ource D	evelopment Depar	rtment						
(iv)	2403	Animal Husband	ry						
	103	Poultry Developme	ent						
	91	Central Assistance to State Plan							
	04	Special Central Assistance (SCA) - untied							
		(CSS/CASP)							
		R	1.90	1.90	1.90				
(v)		on of provision by re on of fund by the Go Other Live Stock I	vernment of In	_		to be due to			
	91	Central Assistance	-						
	38	National Livestock		Programme					
		(CSS/CASP) R	5.00	5.00	5.00				
(vi)		on of provision by re on of fund by the Go Administrative Inv	eappropriation vernment of In	towards grants-india under CASP	n-aid was stated	to be due to			
	91	Central Assistance							
	38	National Livestock	Management	Programme					
		(CSS/CASP) R	1.15	1.15	0.90	- 0.25			
		on of provision by reto be due to sanction			•				

	Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Forest	Departmen	t				
(vii)	2406	Forestry and Wile	d Life			
	01	Forestry				
	101	Forest Conservation	n, Developmer	nt and Regen	eration	
	88	CS SCHEME III				
	46	Project Elephant				
		(CSS/CASP) R	1.45	1.45	1.45	
		on of provision by reated to be due to san				
Science	, Technolog	y and Environmen	t Department			
(viii)	3425	Other Scientific R	Research			
	60	Others				
	800	Other Expenditure				
	31	Science and Techn	nology			
	19	Special Data Infra	Structure			
		(Plan)				
		R	15.00	15.00	15.00	
		on of provision by re al requirement.	eappropriation t	towards gran	ts-in-aid was stated	to be based
Urban l	Developmen	t Department				
(ix)	2217	Urban Developmo	ent			
	01	State Capital Deve	elopment			
	192	Assistance to Mun	icipal Councils	3		
	91	Central Assistance	to State Plan			
	49	National Urban Liv	velihood Missi	on		
		(CSS/CASP)	0.65.05	2 (5 25	2 (5 25	

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.

2,67.27

2,67.27

Education (Higher) Department

(x) **2202** General Education

R

03 University and Higher Education

2,67.27

	Head		Tot	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	105	Polytechnics				
	41	Human Development				
	50	Polytechnic Institute				
		(Plan) R	1.87	1.87	2.37	+ 0.50
(: <u>)</u>	based o	on of provision by reap on actual requirement.	propriation to	owards elect	ricity charges was sta	ited to be
(xi)	2205	Art and Culture				
	105	Public Libraries				
	41	Human Development Libraries	•			
	54					
		(Plan)	2.16	2.16	2.16	
	Crantia	R	3.16	3.16	3.16	
		on of provision by reap all requirement.	propriation to	owards gran	is-in-aid was stated to) be based
Education (Department				
(xii)	2202	General Education				
	01	Elementary Education	n			
	107	Teachers Training				
	90	State Share for Centra	al Assistance	to State Pla	n	
	52	State Share of Supportations & Adult Education		ional Develo	opment including Tea	chers
		(Plan) R	21.85	21.85	14.74	- 7.11
		on of provision by reapual requirement.	propriation to	owards gran	ts-in-aid was stated to	be based
(xiii)	91	Central Assistance to	State Plan			
	52	Support for Education Education	nal Developm	nent includir	ng Teachers Training	& Adult
		(CSS/CASP) R 2,	66.65	2,66.65	8.50	- 2,58.15
	Creation	on of provision by rean	propriation to	wyarde aran	to in aid was stated to	ha dua to

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.

	Head		Total (Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Education (Social)	Department				
(xiv)	2235	Social Security and V	Welfare			
	03	National Social Assist	tance Programm	e		
	106	Correctional Services				
	90	State Share for Centra	al Assistance to S	State Plan	e	
	72	State Share of Integra	ted Child Protect	tion Sche	me (ICPS)	
		(Plan) R	2.55	2.55		- 2.55
		on of provision by reappal al requirement.	propriation towa	rds grants	s-in-aid was stated	to be based
Family Wel	fare an	d Preventive Medicine	2			
(xv)	2210	Medical and Public l	Health			
	06	Public Health				
	101	Prevention and Contro	ol of diseases			
	87	C.S.Scheme - II				
	75	National Iodine Defic	iency Disorder C	Control Pi	rogramme	
		(CSS/CASP) R	2.10	2.10	0.97	- 1.13
		on of provision by reapplue to sanction of fund by				was stated
(xvi)	80	General				
	800	Other expenditure				
	15	Health Services				
	27	Tripura Health Assura	ance Scheme			
		(Plan) R	4.54	4.54	4.54	
		on of provision by reappal al requirement.	propriation towa	rds grants	s-in-aid was stated	to be based

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

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenue D	epartm	ent			
(i)	2053	District Administration			
	093	District Establishments			
	05	Establishment			
	16	District Establishment			
		(Plan)			
				2.47	+ 2.47
Power Dep	artmen	t			
(ii)	2801	Power			
	80	General			
	001	Direction and Administration			
	26	Power			
	13	Engineering Cell			
		(Plan)			
			•••	34.00	+ 34.00
Industries a		nmerce Department			
(iii)	2875	Other Industries			
	60	Other Industries			
	800	Other Expenditure			
	91	Central Assistance to State Plan	1		
	75	National Mission on Food Proc	essing		
		(CSS/CASP)			
				6.62	+ 6.62
Agriculture	-				
(iv)	2401	Crop Husbandry			
	108	Commercial Crops			
	91	Central Assistance to State Plan	n		
	33	National Mission on Sustainabl	e Agriculture		
		(CSS/CASP)			
				4.23	+ 4.23

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

		Contu.				
	Head		Total Gr	ant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(v)	109	Extension and Farmers'	Training			
(1)	37	Agricultural Developme	nt			
	36	Rastriya Krishi Vikash Y	Yojana (RKVY)			
		(Plan)				
					0.71	+ 0.71
Urban Deve	elopmen	nt Department				
(vi)	2217	Urban Development				
(11)	01	State Capital Developme	ent			
	191	Assistance to Municipal	Corporation			
	43	Finance Commission				
	24	ULBs(Normal Areas)				
		(Plan)				
					2,55.00	+ 2,55.00
Education(Higher)	Department				
(vii)	2202	General Education				
	01	Elementary Education				
	800	Other Expenditure				
	70	State Share				
	40	School Education				
		(Plan)				
					44.62	+ 44.62
(viii)	2552	North Eastern Areas				
	03	University and Higher E	ducation			
	107	Scholarships				
	91	Central Assistance to Sta	ate Plan			
	08	North Eastern Council (1	NEC)			
		(CSS/CASP)				
			•••		43.48	+ 43.48
Education(Department				
(ix)	2202	General Education				
	02	Secondary Education				
	800	Other Expenditure				

			Con	ıu.		
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
	88	C.S.Scheme-III			,	
	84	Inclusive Education	tion for the D	isabled at Secon	dary Stage	
		(CSS/CASP)				
		(CBB/CHBI)			0.07	+ 0.07
I Co	. Tasku	alamy Danautura				
	1 1 ecnn 2070	ology Departme Other Adminis		CAS		
(x)	003	Training	trative servi	ces		
		•				
	29	Industries Devel	1			
	17	Information Tec	hnology			
		(Plan)				
					3.40	+ 3.40
	Reaso	ns for incurring ex	penditure wi	thout provision i	n the above 10 (ten)) cases as at
	Sl. No	(h)(i) to (x) have	not been inti	mated (August 2	2015).	
CAPITAL						
Voted						
(a)	As the	expenditure fell s	short of the or	riginal provision.	supplementary gra	nt of
,		07.06 lakh obtaine				
(b)	Out of	the overall saving	g of ₹3,53,06.	50 lakh, only ₹1	,94,39.04 lakh was	anticipated
		rrendered during	-			
(c)	Saving	g occurred mainly	under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
Revenue D	epartm	ent				
(i)	4070	Capital Outlay	on other Ad	ministrative Sei	rvices	
	800	Other Expenditu	ıre			
	05	Establishment				
	16	District Establish	hment			
		(Plan)				
		0	1,10.96			
			-25.96	95.00	85.00	
		R	-23.90	85.00	83.00	•••

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

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

20,64,44

1,18.69

88.91

(ii) 91 Central Assistance to State Plan
 30 Border Areas Development Programme (BADP)
 (CSS/CASP)

O 11,00.00 R 9.64.44

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) 5055 Capital Outlay on Road Transport

050 Lands and Buildings

91 Central Assistance to State Plan

O3 State Plan Assistance(SPA)

(CSS/CASP)

O 5,03.75

R -3,85.06

5.44

6.31.95

-1,13.25

-14.32.49

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)

0

45.42

43.49

-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) 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

R

43 Finance Commission

Construction of New Raj Bhawan

(PLAN)

Grant No.	20 - Welfare of Scheduled Castes and Other Backward Classes Department -
	Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		O	3,40.00			
		R	-85.00	2,55.00	62.61	-1,92.39
		etion in provision requirement.	by reappropria	tion from major v	works was stated t	to be based on
(vi)	91	Central Assista	ince to State Pla	nn		
	04	Special Centra	l Assistance (So	CA) - 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.					to be due to
(vii)	4552	52 Capital Outlay on North Eastern Areas				
	05	Transmission a	and Distribution	i		
	337	Roads Works				
	90	State Share for	Central Assista	ance to State Plan		
	08	State Share of	North Eastern C	Council		
		(N.E.C. Schem	ie)			
		O 1,30	.90	1,30.90	96.88	-34.02
(viii)	5054	Capital Outla	y on Roads and	d Bridges		
	04	District and ot	her Roads			
	101	Bridges				
	54	National Bank	for Agriculture	and Rural Devel	opment (NABAR	D)
	26	Construction o	f Rural Bridges			
		(Plan)				
		O	25,38.03			
		R	16,74.50	42,12.53	24,96.82	-17,15.71
		ion to the provisi on actual require		riation towards m	ajor works was st	rated to be
(ix)	90	State Share for	Central Assista	ance to State Plan		
	09	State Share of Sikkim(NLCP) (Plan)		Resources for No	orth Eastern and	
		O	34.00	34.00	2.91	-31.09

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	8
(x)	91	Central Assistar	nce to State Pla	n	· ·	
	09	Central Pool of	Resources for N	North East and	Sikkim (NLCPR)	
		(CSS/CASP)				
		O	2,55.00			
		R	2,55.00	5,10.00	1,19.62	-3,90.38
		tion to the provision sanction of fund by			major works was stander CASP.	ited to be
(xi)	337	Road Works				
	91	Central Assistan		1		
	07	Roads and Bridg	ges			
		(CSS/CASP) O	1,02.00			
		R	27.77	1,29.77	22.49	-1,07.28
	Addit	ion to the provision	n by reappropri	· · · · · · · · · · · · · · · · · · ·	major works was sta	•
	due to	sanction of fund l	by the Governn	nent of India u	nder CASP.	
(xii)	91 22	Central Assistan Pradhan Mantri			<i>Y</i>)	
		(CSS/CASP)	42.50.00			
		O R	42,50.00 -34,00.00	8,50.00	10,60.06	+ 2,10.06
	Reduc		,	,	nd by reappropriation	*
		=	-		due to non-sanction of	
	the Go	overnment of India	under CASP.			
(xiii)	800	Other Expenditu	re			
	99	Others				
	60	Other than MNP	•			
		(Plan) O	13,68.50			
		R	-8.50	13,60.00	13,35.92	-24.08
	Reduc			•	works was stated to	
		requirement.		5		
(xiv)	05	Roads				
	101	Bridges				
	91	Central Assistan	ce to State Plar	1		
	03	Special Plan Ass	sistance			
		(CSS/CASP)	21.25	21.25	0.01	21.24
		O	21.25	21.25	0.01	-21.24

	Head		Tot	tal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	_
(xv)	337	Road Works				
	91	Central Assistance	to State Plan			
O3 Central Plan Assistance						
		(Plan)				
		O	1,34.00			
		R	-7.84	1,26.16	78.45	-47.71
		duction in provision by reappropriation from major works was stated to be due to n-sanction of fund by the Government of India under CASP.				
(xvi)	04	Special Central Ass (CSS/CASP) O	sistance-Untied 39.10			

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.

17.00

17.00

8.78

-3.12

Power Department

(xvii) 4552 Capital Outlay on North Eastern Areas

05 Transmission and Distribution

800 Other Expenditure

R

90 State Share for Central Assistance to State Plan

-22.10

O8 State Share of North Eastern Council (NEC)

(N.E.C. Scheme)

O 2,00.00 R -1,88.10

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

11.90

capital assets. Both were stated to be based on actual requirement.

(xviii) 4801 Capital outlay on Power Project

80 General

190 Investment in Public Sector and Other Undertakings

90 State Share of Central Assistance to State Plan

O9 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.

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

Public Works (Water Resources) Department

(xix)	4702	Capital Outlay on Medium Irrigation
	80	General
	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

-1,78.20

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.

2,29.80

4702 Capital Outlay on Medical and Public Health (xx)

101 Surface Water

28

R

- 91 Central Assistance to State Plan
- **Programes** (CSS/CASP)

Accelerated Irrigation Benefit Programme(AIBP) and Other Water Resource

S

1,07.58 R 2.62

13.79 1,10.20

2,29.75

-96.41

-0.05

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

01 Flood Control

800 Other Expenditure

91 Central Assistance To State Plan

04 Special Plan Assistance (SPA)

(CSS/CASP)

42.10 O

R -41.25 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.

0.85

Health Department

4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospital and Dispensaries

(xxii) Hospital 16

			Contt	l.		
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	12	Sub-Divisional I (Plan)	Hospital		,	
		0	1,10.00	1 (0 00	24.57	1 25 42
		R	50.00	1,60.00	24.57	-1,35.43
		on to the provision ual requirement.	n by reappropr	iation from maj	or works was stated	d to be based
(xxiii)	054 10	RIDF-XVI Infra Quarters and De (Plan)	structure Dev.		elopment(NABAR) : Hospitals/Constru	*
		O	5,00.00	1.26.00	1 22 04	2.06
	D 1	R	-3,64.00	1,36.00	1,33.04	-2.96
		tion in provision t from major works	•		nd by reappropriation and requirement.	on (₹2,13.36
(xxiv)	90 03	State Share for C State Share of S ₁ (Plan)			an	
		R	-86.56	1,13.44	17.00	-96.44
				,	works was stated to	
(xxv)	91 03	Central Assistan Special Plan Ass (CSS/CASP)		n		
		O	4,98.00			
		S	7,20.75	12,18.75	4,24.25	-7,94.50
	_	entation of provision to sanction of fur			wards major works under CASP.	was stated to
(xxvi)	03	Medical Educati	-			
()	105	Allopathy				
	91	Central Assistan	ce to State Pla	n		
	03	Research And T				
		(CSS/CASP)	8			
		S	1,16.45	1,16.45	32.78	-83.67
	Creati		<i>'</i>	· · · · · · · · · · · · · · · · · · ·	major works was s	
		1	11	, ,	3	

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.

	Head			Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Savings -
Information	ı, Cultu	ral Affairs and T	ourism Depa	rtment		
(xxvii)	4220	Capital Outlay	on Informatio	on and Publicit	\mathbf{y}	
	60	Others				
	101	Buildings				
	91	Central Assistan				
	03	Special Plan Ass (CSS/CASP)	istance (SPA)			
		O	1,80.00			
		R	-1,40.24	39.76	39.76	• • •
		-	•	· · · · · · · · · · · · · · · · · · ·	by reappropriation anction of fund und	`
Panchayati	Raj De _l	partment				
(xxviii)	4515	Capital Outlay	on other Rur	al Development	t Programmes	
	101	Panchayati Raj				
	91	Central Assistan	ce to State Pla	n		
	15	Backward Regio	n Grant Fund	(BRGF) (i)Distr	rict Component	
		(CSS/CASP)				
		O	2,74.30			
		R	-18.10	2,56.20	2,04.00	-52.20
		tion in provision b nction of fund by		-	works was stated to er CASP.	be due to
(xxix)	18	Rajib Gandhi Pa (CSS/CASP)	nchyat Sashak	tikaran Abhiyar	n (RGPSA)	
		0	2,01.96			
		R	-1,50.22	51.74	47.26	-4.48
	Reduc	tion in provision b	, , , , , , , , , , , , , , , , , , ,		d was stated to be di	ue to non-
	sanctio	on of fund by the (Government of	-		
	nd Con	nmerce Departm				
(xxx)	4875	Capital Outlay	on other Indu	ıstries		
	60	Other Industries				
	800	Other Expenditu				
	91	Central Assistan				
	03	Special Central A (CSS/CASP)	Assistance (SC	ZA)		
		O	5,40.00			
		R	-3,70.00	1,70.00	1,47.30	-22.70

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

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

4405 **Capital Outlay on Fisheries** (xxxi)

- 101 **Inland Fisheries**
- 54 National Bank for Agriculture and Rural Development (NABARD)
- RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts 23 of Tripura

(Plan)

76.00 0

-23.76 R 43.64 Reduction in provision by surrender from major works was stated to be based on

52 24

-8.60

actual requirement.

Agriculture Department

Capital Outlay on Crop Husbandry (xxxii) 4401

800 Other Expenditure

91 Central Assistant to State Plan

Rashtriya Krishi Vikas Yojana (RKVY) 11

(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.

(xxxiii) 4435 **Capital Outlay on Other Agricultural Programmes**

- 01 Marketing and Quality Control
- 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)

85.00 O

-73 54 R 11.46 11.46

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

Forest Department

Capital Outlay on Forestry and Wild Life (xxxiv) 4406

01

101 Forest Conservation, Development and Regeneration

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	_
91	Central Assista	nce to State Pla	n		
10	ACA for Extern	nally Aided Pro	jects (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) 4216 Capital Outlay on Housing

- 03 Rural Housing800 Other Expenditure
- 90 State Share for Central Assistance to State Plan
- 19 IAY(ROFR) (Plan)

O 8,92.00

R -3,56.50

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.

5,35.50

(xxxvi) 4515 Capital Outlay on other Rural Development Programmes

- 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

		Expenditure Savings - (₹ in lakh)
	capita	ction in provision by surrender (₹34,37.40 lakh) from grants for creation of all assets was stated to be due to non-sanction of fund by the Government of India 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)

Total Grant

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

(Plan) O

Head

20 Mahatma Gandhi National Rural Employment Guarantgee Act (MGNREGA) (CSS/CASP)

O 87,97.40 R -34.37.40

-34,37.40 47,60.00

11,00.00

61,69.93 + 14,09.93

-1.37.70

Actual

Excess +

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) 5425 Capital Outlay on other Scientific and Environmental Research

600 Other Services

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CSS/CASP)

O 1.00

S 1,99.00 2,00.00 62.30

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) 4217 Capital Outlay on Urban Development

01 State Capital Development

051 Construction

88 C. S. Scheme III

			Conta			
	Head			Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	91		nt Programme M B assisted NERU	_	d Implementation	
		S	21,71.08	21,71.08	7,88.99	-13,82.09
		ion of provision b was stated to be	y supplementary	grant towards	grants for creation of Government of India	of capital
(xlii)	91 26		nce to State Plan ru National Urba		ission (JNNURM)	
		S	9,06.09	9,06.09	6,81.84	-2,24.25
		was stated to be		•	s grants for creation of Government of India	-
(xliii)	800	Other Expendit	ure			
	90	State Share for	Central Assistan	ce to State Pla	ın	
	09	State Share of C	Central Pool of R	Resources for N	North East & Sikkim	(NLCPR)
		(CSS/CASP)				
		S	55.42			
		R	8.50	63.92	10.21	-53.71
		was stated to be		•	s grants for creation of Government of India	-
(xliv)	60	Other Urban D	evelopment Sche	emes		
	051	Construction				
	05	Establishment				
	69	Urban Develop: (Plan)	ment			
		O	1,10.50			
		R	-8.50	1,02.00	24.07	-77.93
	- 1				00 0 1	OT 00

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) 4202 Capital Outlay on Education, Sports, Art and Culture

01 General Education

Head		Tot	tal Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
203	University and I	Higher Education			
91	Central Assistan	nce to State Plan			
03	Special Plan As	sistance (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 Technical Education Polytechnics 104 43 Finance Commission **Technical Education** 45 (Plan) O 7.00.00 - 1,87.86 R 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

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 Capital Outlay on Education, Sports, Art and Culture

01 General Education

202 Secondary Education

91 Central Assistance to State Plan

O3 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.

	Head			Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Savings -
(xlix)	04	Special Centra (CSS/CASP)	al Assistance (SC	CA) - untied		
		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

(1)	4059	Capital Outla	y on Public Wo	rks					
	60	Other Building	ZS						
	051	Construction							
	91	Central Assista	Central Assistance to State Plan						
	27	Integrated Chi (CSS/CASP)	ld Development S	Services (ICDS)					
		Š	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)	4202	Capital Ou	tlay on Education,	Sports, Art and	Culture	
	03	Sports and	Youth Services			
	800	Other Expe	nditure			
	91	Central Ass	istance to State Plan	1		
	03	Special Cer	ntral Assistance(SCA	A)		
		(CSS/CASI	P)			
		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)	4215	Capital Ou	tlay on Water Sup	ply and Sanitati	on	
	01	Water Supp	ly			
	102	Rural Water	r Supply			
	91	Central Ass	istance to State Plan	n		
	13	National Ru (CSS/CASF	ral Drinking Water P)	Programme (NR	DWP)	
		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.

			Contd.			
	Head		Tot	al Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	S
(1;;;)	900	Oth on Even on ditums			(Vin lakii)	
(liii)	800 70	Other Expenditure State Share				
	51	Public Works (P.H.E	`			
	31	`	.)			
		(Plan) S 3.	75.74	3,75.74	2,55.00	- 1,20.74
	Creati	on of provision by supp		*	,	•
	based	on actual requirement.		ant towards	major works was sta	ned to be
(liv)	02	Sewerage abd Sanita	tion			
	102	Rural Water Supply				
	91	Central Assistance to				
	12	Nirmal Bharat Abhiy	an (NBA)			
		(CSS/CASP)	4 = 00			
		· ·	15.00	o = 4 = =	- 00 4 4	
	D 1	· · · · · · · · · · · · · · · · · · ·	60.45	9,54.55	5,99.14	- 3,55.41
		tion in provision by sur				
		from minor works were		iue to non-s	anction of fund by tr	ne
		nment of India under C				
•		d Preventive Medicin				
(lv)	4210	Capital Outlay on M		'ublic Healt	th	
	02	Rural Health Service.				
	103	Primary Health Centr	es			
	16 10	Hospital Primary Health Centr	·05			
	10	(Plan)	CS			
		` /	00.00			
			46.00			
			14.00	2,60.00	1,33.76	- 1,26.24
	A dditi	on to the provision by		*	*	1,20.24
		opriation (₹14.00 lakh)		. •	,	on actual
	require	= :	, vo ,, wi wa 1110g.	01 ((01115 ((0		011 000001
(lvi)	91	Central Assistance to	State Plan			
,	03	Special Plan Assistan				
		(CSS/CASP)				
		S	56.00	56.00	34.77	-21.23
	Creati	on of provision by supp	olementary gra	ant towards	major works was sta	ited to be
	due to	sanction of fund by the	e Government	of India un	der CASP.	
(lvii)	800	Other Expenditure				
	91	Central Assistance to	State plan			
	03	Special Plan				
		(CSS/CASP)				

Head		Total Grant	Actual	Excess +
			Expenditure (₹ in lakh)	Savings -
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:-

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

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.

Pubic Works (Roads and Buildings) Department

(ii) 5054 Capital Outlay on Roads and Bridges

04 District and other Roads

800 Other Expenditure

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.	

			Contd	•		
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	S
(iv)	13	RIDF-XII-Constru	uction of RCC	C Bridge-35 N	os.,RCC Box/Slab C	Culvert-42
		Nos. and Baily Br		C	,	
		(Plan)				
		0	4,25.00			
			- 4,25.00			
	Withd		,	oropriation fro	om major works was	stated to be
		on actual requireme		propries.	on the state of the state of the	3.0
(v)	15	•		Rural Bridge	in West Tripura and	South
(.)		Tripura Districts of		8-	по от	
		(Plan)				
		O	2,55.00			
			- 2,55.00			
	Withd		,	 propriation fro	om major works was	stated to be
		on actual requireme		propriation in	on major works was	
Dublia Wasi		•				
	4702	ter Resources) De Capital Outlay o	-	gation		
(vi)	101	Surface Water		gation		
	45	Accelerated Irrigation Benefit Programme (AIBP)				
	04	Other Irrigation P		Togramme (A	aidi)	
	04	(Plan)	Tojects			
		O	4,42.00			
			- 4,42.00			
	Withd		,	ender from ma	jor works was stated	l to be based
		ual requirement.	151011 0 5 5 5 5 111		yer werne was state	
(vii)	46	State share of AIE	3P			
(122)	04	Other Irrigation P				
		(Plan)	5			
		O	51.00			
		R	- 51.00			
	Withd	rawal of entire prov		ender from ma	jor works was stated	l to be based
		al requirement.	J		J	
Public Worl	ks(Wai	ter Resources) De	nartment			
(viii)	4711	Capital Outlay o	•	trol Projects		
(111)	01	Flood Control	n i iood com	iror rojects		
	800	Other expenditure				
	70	State Share				
	15	P.W.D.(W.R.)				
	-	(Plan)				
		0	1,70.00			
		R	- 1,70.00			

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

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

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other

(ix) 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
- State Share of Rajiv Gandhi Panchyat 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
- State Share of National Mission on Aagriculture 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.

			Con	ια.		
	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
(xii)	800	Other Expenditu	re		(
()	70	State Share				
	27	Agriculture				
		(Plan)				
		O	20.00			
		R	- 20.00			
		rawal of entire pro on actual requirem	=	appropriation from	n major works was	stated to be
(xiii)	75	Special Plan Ass				
(AIII)	02	SPA	istance			
	02	(Plan)				
		0	2,30.00			
		R	- 2,30.00			
	Withd			render (₹1.85.93	lakh) and by reapp	ropriation
		=	=		be based on actual	_
	(, , 1 0 1111) 111 0 11111 1110	in inger wer	115 77 61 6 5 6 6 6 6		
(xiv)	4408	Capital Outlay	on Food Sto	rage and Wareh	ousing	
(XIV)	02	Storage and War		rage and waren	ousing	
	101	Rural Godown P	_			
	70	State Share	rogrammes			
	27	Agriculture				
	21	(Plan)				
		(1 iaii)	20.00			
		R	-20.00			
	Withd			 Innropriation from	 n major works was	stated to be
		on actual requirem	=	ippropriation from	ii iiiajoi works was	stated to be
(vv)		-		wiaultuwal Duagu	2 22 22 22	
(xv)	4435 <i>01</i>	= -	_	ricultural Progra	ammes	
	101	Marketing and Q		Oi .		
	70	Marketing facilit State Share	les			
	27	Agriculture				
	21	(Plan)				
		(Fiail) O	20.00			
		R	-20.00			
	Withd			 Innrapriation from	 n major works was	stated to be
	based	on actual requirem	nent.	ірргорпацоп пог	ii iiiajoi works was	stated to be
(xvi)	75	Special Plan Ass				
	02	State Share of SI	PA			
		(Plan)				
		O	25.00			
		R	- 25.00			

	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
		-	-	appropriation from	n major works was	s stated to be
		on actual require				
(xvii)	4552	Capital Outla	=	astern Areas		
	02	Storage and W	_			
	101	North Eastern				
	57	North Eastern	Area Developi	ment		
	27	Agriculture				
		(Plan)	20.05			
		O	30.95			
	Withd	R	-30.95	 annranriation fran	 n major works was	
		on actual require	-	арргорпацоп пог	ii iiiajoi works was	s stated to be
(:::)		_		T		
(xviii)	4701 80	Capital Outlag	y on Medium	irrigation		
	800	Other Expendit	tura			
	45	-		t Programme (AI	RD)	
	01	Gumati Irrigati		it i rogramme (711	DI)	
	01	(Plan)	ion i rojects			
		0	9,00.00			
		R	- 9,00.00			
	Withd	rawal of entire p	,	rrender from majo	or works was stated	d to be based
		ual requirement.	J	J		
(xix)	02	Khowai Irrigat	ion Projects			
,		(Plan)	3			
		Ò	4,00.00			
		R	- 4,00.00			•••
		rawal of entire partine particular requirement.	rovision by su	rrender from majo	or works was stated	d to be based
(****)		-	n Drainata			
(xx)	03	Manu Irrigation (Plan)	n Projects			
		O	3,50.00			
		R	- 3,50.00			
		-	rovision by su	rrender from majo	or works was stated	d to be based
	on act	ual requirement.				
(xxi)	46	State Share of				
	01	Gumati Irrigati	ion Projects			
		(Plan)				
		O	1,00.00			
	****	R	- 1,00.00			
	Withd	rawal of entire p	rovision by su	rrender from majo	or works was stated	to be based

on actual requirement.

Grant No.	20 - Welfare of Scheduled Castes and Other Backward Classes Department	-
	Contd.	

			Con	td.		
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
(xxii)	02	Khowai Irrigat	ion Projects			
		(Plan)	60.00			
		O	60.00			
		R	- 60.00	•••	•••	
		rawal of entire p	-	ppropriation fro	m major works was	s stated to be
(xxiiii)	03	Manu Irrigation	n Projects			
(111111)	0.5	(Plan)				
		0	2,50.00			
		R	- 2,50.00			
	Withd	rawal of entire p	, , , , , , , , , , , , , , , , , , ,	ppropriation fro	m major works was	stated to be
		on actual require	=		Į.	
Palanning	and Co-	ordination Depa	artment			
(xxiv)	4070	Capital Outla	y on other Ad	ministrative Sei	rvices	
	800	Other Expendi	ture			
	91	Central Assista	ince to State Pl	an		
	03	Special Plan A	ssistance (SPA)		
		(CSS/CASP)				
		O	78,20.00			
		R	- 78,20.00			
		_	=	ppropriation fro	m major works was	s stated to be
	based	on actual require	ement.			
Urban De	velopmei	nt Department				
(xxv)	4217	Capital Outlag	y on Urban Do	evelopment		
	01	State Capital L	Development			
	051	Construction				
	91	Central Assista	ince to State Pl	an		
	03	Special Plan A	ssistance (SPA)		
		(CSS/CASP)				
		O	2,56.03			
		R	- 2,56.03			
		_	-		m major works was	s stated to be
	due to	non-sanction of	fund by the Go	wernment of Inc	lia under CASP	

due to non-sanction of fund by the Government of India under CASP.

Education (Higher) Department

(xxvi) 4202 Capital Outlay on Education, Sports, Art and Culture

04 Art and Culture

Fine Arts Education

91 Central Assistance to State Plan

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	04	Special Central A	Assistance (SCA) - untied	,	
		O R	20.36		
		_	ovision by reappropriation fround by the Government of Ind	=	stated to be
(xxvii)	106	Museums			
, ,	91	Central Assistar	nce to State Plan		
	03	Special Central A (CSS/CASP)	Assistance (SCA)		
		O	2,06.28		
		R	- 2,06.28		
	Withd	rawal of entire pro	ovision by reappropriation fro	m major works was	stated to be
	due to	non-sanction of fu	und by the Government of Inc	dia under CASP.	
Education	(School)	Department			
(xxviii)	4202	Capital Outlay	on Education, Sports, Art a	and Culture	
	01	General Educati	ion		
	201	Elementary Educ	cation		
	90	State Share for C	Central Assistance to State Pla	an	
	03	State Share of S (Plan)	pecial Plan Assistance(SPA)	
		O	2,21.80		
		R	- 2,21.80		
		•	ovision by surrender (₹1,58.65 or works were stated to be bas	, , , , , ,	-
(xxix)	09	State Share of C	entral pool of Resources for r	orth East & Sikkim	(NLCPR)
, ,		(Plan)			
		O	32.85		
		R	- 32.85		
		rawal of entire pro on actual requiren	ovision by reappropriation fro nent.	m major works was	stated to be
(xxx)	91	Central Asistanc	e to State Plan		
` '	03		Assistance(SCA)		
		0	1,00.96		
		R	- 1,00.96		•••
	Withd		ovision by reappropriation fro	m major works was	stated to be

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.

	Haad	Co	ontd.	A atmal	Ewassa
	Head		Total Grant	Actual	Excess +
				Expenditure	Savings -
(xxxi)	202	Secondary Education		(₹ in lakh)	
(XXXI)	70	State Share			
	40	School Education			
	10	(Plan)			
		O 29.45			
		R - 29.45			
	Withd	rawal of entire provision by	reappropriation fro	om machinery and ed	quipment was
	stated	to be based on actual require	ment.		
Public We	orks (Dri	nking Water and Sanitation	ı) Department		
(xxxii)	4215	Capital Outlay on Water	· =	tation	
	01	Water Supply			
	101	Urban Water Supply			
	90	State Share for Central Ass			
	03	State Share of Special Plan	Assistance (SPA)		
		(Plan)			
		O 69.64			
	W:41. J	R - 69.64	 		
		rawal of entire provision by a on actual requirement.	reappropriation irc	om major works was	stated to be
(xxxiii)	91	Central Assistance to State	Plan		
	03	Special Central Assistanc (SCA)		
		(CSS/CASP)			
		0 1,39.67			
	XX 7° -1 1	R - 1,39.67			
		rawal of entire provision by anction of fund by the Govern		=	I to be due to
(xxxiv)	102	Rural Water Supply			
	90	State share for Central Ass			
	13	State Share of National Ru (Plan)	ıral Drinking Wate	er Programme (NRD	WP)
		O 3,42.61			
		R - 3,42.61			
	Withd	lrawal of entire provision by	reappropriation fro	om major works was	stated to be

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

Family Welfare and Preventive Medicine

(xxxv) 4210 Capital Outlay on Medical and Public Health

- 02 Rural Health Services
- Primary Health Centres
- National Bank for Agriculture and Rural Development (NABARD)

Head		Total Grant	Actu	Excess +
			Expenditu	re Savings -
			(₹ in lakh)	
11	RIDF - XVI - Con	struction of three Primary	Health Centre	es / Construction of
	Staff Quraters and	Development of site inclu	ding	
	Internal Roads in T	ripura	_	
	(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:-

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

Public Works (Roads and Buildings) Department

Public Works

25

(i)	4059	Capital Outlay of	n Public Worl	KS	
	01	Office Buildings			
	051	Construction			
	25	Public Works			
	07	General Administ	ration		
		(Plan)			
		Ô	25.00	25.00	 - 25.00
(ii)	10	State Legislature			
,		(Plan)			
		O	20.00	20.00	 - 20.00
(iii)	80	General			
• •	201	Acquisition of Lar	nd		

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	16	Land of Acq	luisition			
		(Plan)				
		O	25.50	25.50		- 25.50
(iv)	800	Other Expen	diture			
	91	Special Cent	ral Assistance(SF	PA)		
	04	Special Cent	ral Assistance (So	CA) - 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)	4801	Capital O	utlay on Power Proje	cts			
	80	General					
	190	Investment	in Public Sector and	Other Undertakings	5		
	90	State Share	e of Central Assistance	e 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 ...

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.

- 20.00

Public Works(Water Resources) Department

(vii) **4701 Capital Outlay on Medium Irrigation** 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. Head **Total Grant** Actual Excess + **Expenditure** Savings -(₹ in lakh) 28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan) 0 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. **Capital Outlay on Minor Irrigation** (viii) 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 29 92 R 1.14.92 - 1.14.92 Addition to the provision by reappropriation towards major works was stated to be based on actual requirement. 4711 **Capital Outlay on Flood Control Projects** (ix) 01 Flood Control 800 Other Expenditure 27 Water Resource 18 Flood Management Programme (Plan) O - 4,25.00 4,25.00 4,25.00 **Health Department** 4210 Capital Outlay on Medical and Public Health (x) 01 Urban Health Services 200 Other Health Scheme 91 Central Assistance to State Plan National Mission on Ayush including Mission on Medicinal Plants 46 (CSS/CASP) 0 50.00 S 1,00.00 50.00 -1,00.00Augmentation 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. Information, Cultural Affairs and Tourism Department **Capital Outlay on Information and Publicity** (xi) 4220 60 Others

101

Buildings

	Head		Tot	al Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
	90	State Share for Cer	tral Assistance	to State Plan	` '				
	09	State Share of Cent	ral Pool of Reso	ool of Resource for North East and Sikkim (NLCPR)					
		(Plan) S R tion in provision by s najor works were sta			 by reappropriation (₹	 17.84 lakh)			
Welfare of S		e Castes and Other			•				
(xii)	4225		Welfare of Sch	neduled Ca	stes,Scheduled Trib	es, Other			
	01	Welfare of Schedul		~					
	283	Housing							
	91	Central Assistance							
	04	Special Central Ass	sistance (SCA) -	- untied					
		(CSS/CASP) O	63.50	63.50		62.50			
Food Civil	Sunnlie	es & Consumer Afai			•••	- 63.50			
(xiii)	5475	Capital Outlay on	-		Services				
,	102	Civil Supplies							
	86	C.S. Scheme - I							
	43	District Fora							
		(CSS/CASP)							
		S	32.50	32.50	···	- 32.50			
		on of provision by su sanction of fund by			major works was stander CASP.	ited to be			
Industries &	& Comn	nerce (Handloom, F	Handicrafts and	l Sericultui	re) Department				
(xiv)	5465	Investments in Ge	neral Financia	l and Trad	ing Institutions				
	02	Investment in Trad	ing Institutions						
	190	Investments in Pub	lic sector and ot	her Underta	akings				
	91	Central Assistance	to State Plan						
	03	Special plan Assist	ance (SPA)						
		(CSS/CASP)							
		O	42.64						
		S	53.99						
		R	0.17	96.80		- 96.80			
					•••	2 2.00			

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

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)4405 **Capital Outlay on Fisheries**

- 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)

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) 4701 **Capital Outlay on Medium Irrigation**

80 General

S

- 800 Other Expenditure
- 91 Central Assistance to State Plan
- 28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource **Programmes**

(CSS/CASP)

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.

15,00.00

Animal Resource Development Department

S

(xvii) 4403 **Capital Outlay on Animal Husbandry**

- 101 Veterinary Services and Animal Health
- 91 Central Assistanceto State Plan
- 03 Special Plan Assistance (SPA)

(CSS/CASP)

O 64.50

- 36 23 R

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.

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

Rural Development Department

Capital Outlay on Public Works (xviii) General 80 051 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.

Urban Development Department

(xix)	4217	Capital Outlag	y on Urban Dev	elopment				
	01	State Capital L	Development					
	051	Construction						
	90	State Share for	State Share for Central Assistance to State Plan					
	03	State Share of	State Share of Special Plan Assistance(SPA)					
		(Plan) O	25.50	25.50		-25.50		
(xx)	91	Central Assista	ance to State Plan	1				
	50	Rajib Awash Y	ojana ojana					
		(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.

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

Home (Jail) Department

(xxi)	4070	Capital O	utlay on other Admi	inistrative Service	s		
	800	Other Exp	enditure				
	91	Central Assistance to State Plan					
	03	Social Plan	n Assistance (SPA)				
		(CSS/CAS	SP)				
		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.

Public Works (Drinking Water and Sanitation) Department

(xxii) 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 800 Other Expenditure 90 State Share for Central Assistance to State Plan						
800 Other Expenditure						
1						
00 State Share for Central Assistance to State Plan						
50 State Share for Central Assistance to State Fight	State Share for Central Assistance to State Plan					
O3 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.

Information Technology Department

(xxiii) 4070 Capital Outlay on other Administrative Services 800 Other Expenditure 90 State Share for Central Assistance to State Plan	
90 State Share for Central Assistance to State Plan	
C_{1} C_{2} C_{3} C_{4} C_{5} C_{5	
O3 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.

	Head			Total Grant	Actual Expenditure	Excess + Savings -	
					(₹ in lakh)		
(xxiv)	91	Central Assistar	ice to State Pla	an			
	03	Social Plan Assistance (SPA) (CSS/CASP)					
		O	2,49.50				
		R	-53.78	1,95.72		-1,95.72	
		tion in provision l nction of fund by	, ,,	•	works was stated ter CASP.	to be due to	
(xxv)	29	National e-Gove (Plan)	ernance Action	n Plan (NEGAP))		
		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.						

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)	4070	Capital Outlay on other Administrative Services Other Expenditure						
	800							
	90							
	03							
		(Plan)						
		O	10.00					
		S	7.46					
		R	44.55	62.01	1,02.91	+ 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.

	Head			Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Savings -
(ii)	91	Central Assistar	nce To State Pl	an		
	03	Special Plan As (CSS/CASP)	sistance (SPA)			
		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)	5055	Capital Outlay on Road Transport							
	102	Acquisition of Fleet							
	91	91 Central Assistance to state Plan							
	26	Jawaharlal	ion (JNNURM)						
		(CSS/CASI	P)						
		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)
0 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.

Pubic Works (Roads and Buildings) Department

(v)	4059	Capital Outlay on Public Works							
	01	Office Buildings	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 Expenditu	Other Expenditure						
	91	Central Assistan	Central Assistance to State Plan						

Grant No.	20 - Welfare of Scheduled Castes and Other Backward Classes Department -
	Contd.

	Head			Total Grant	Actual	Excess +					
					Expenditure	Savings -					
					(₹ in lakh)						
	04	Special Central (CSS/CASP)	Assistance (So	CA) - untied							
		S	42.50								
		R	-25.50	17.00	12,15.26	+ 11,98.26					
		tion in provision lanction of fund by			works was stated ter CASP.	o be due to					
(vii)	4216	4216 Capital Outlay on Housing									
	01	Government Res	sidential Build	lings							
	106	General Pool Ac	ccommodation	ı							
	52	Housing									
	02	Civil Works									
		(Plan)									
		O	1,54.50	1,54.50	1,61.52	+ 7.02					
(viii)	4552	Capital Outlay	on North Ea	stern Areas							
	05	Transmission ar	nd Distribution	η							
	337	Roads Works									
	91	Central Assistar	nce to State Pla	an							
	08	North Eastren C	Council(NEC)								
		(Plan)									
		O	8,50.00								
		R	3,53.26	12,03.26	11,08.65	- 94.61					
	Additi	on to the provisio	n by reapprop	riation towards 1	najor works was st	ated to be					
	due to	sanction of fund	by the Govern	ment of India ur	nder CASP.						
(ix)	5054	Capital Outlay	on Roads an	d Bridges							
	04	District and oth	her Roads								
	101	Bridges									
	91	Central Assistar	nce to State Pla	an							
	22	Pradhan Mantri (CSS/CASP)	Gram Sadak	Yiujana(PMGSY	7)						
		O	8,50.00								
		R	17,00.00	25,50.00	21,25.00	- 4,25.00					
	Additi	on to the provisio	n by reapprop	riation towards 1	najor works was st	ated to be					
	due to	sanction of fund	by the Govern	ment of India ur	nder CASP.						
(x)	337	Road Works									
	91	Central Assistar	nce to State Pla	an							
	10	ACA for Extern (CSS/CASP)	ally Aided Pro	ojects (EAPs)							
		Ò	85.00								
		R	85.00	1,70.00	1,35.65	- 34.35					
				,							

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -				
		on to the provision sanction of fund			najor works was sta	ated to be				
(xi)	800 76 01	Other Expendit Prime Minister Upgradation of (Plan) O	ure Gramin Sadak S Gandacherra to 6,80.00	Yojana Raishyabari R	oad					
		R	1,19.00	7,99.00	7,99.00					
		-	• • • •	ation towards i	major works was sta	ated to be				
D D		on actual require	ment.							
Power Dep			y am Dawyan Duas	4						
(xii)	4801 <i>06</i>	Rural Electrific	on Power Proj	jects						
	800	Other Expendit								
	91	-	nce to State Plar	1						
	03	Special Plan As		<u>.</u>						
	03	(CSS/CASP)	solstance (SI II)							
		S	1,59.77							
		R	2,27.89	3,87.66	3,70.66	- 17.00				
	Additi	on to the provision	on by reappropri	ation towards i	nvestment was stat	ed to be due				
	to san	ction of fund by t	he Government	of India under	CASP.					
(xiii)	80	80 General								
	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	1,66.46					
		on to the provision of fund by t			nvestment was state CASP.	ed to be due				
Public Wor	rks(Wa	ter Resources) I	Department							
(xiv)	4701	Capital Outlay	on Medium Ir	rigation						
	80	General								
	800	Other Expendit	ure							
	91		nce to State Plan							
	04	Special Central (CSS/CASP)	Assistance (SC.	A) - untied						
		O	13.75							
		S	13.63							
		R	2,19.45	2,46.83	50.98	-1,95.85				

			Contd	•		
	Head		•	Fotal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
	Additi	ion in provision by s	upplementary	grant (₹13.63	lakh) and by reapp	ropriation
		0.45 lakh) towards m				
	Gover	nment of India unde	r CASP.			
(xv)	4702	Capital Outlay on	Minor Irrig	gation		
	101	Surface Water				
	27	Water Resource				
	07	Lift Irrigation				
		(Plan)				
		O	34.17			
		R	23.71	57.88	57.89	+ 0.01
	Additi	ion in provision by re	eappropriation	n was the net e	effect of increase of	₹23.88 lakh
	toward	ds major works and o	lecrease of₹(0.17 lakh from	purchase/acquisition	on of land.
	Both v	were stated to be base	ed on actual r	equirement.		
(xvi)	800	Other Expenditure				
,	90	State Share for Ass	sistance to St	ate Plan		
	03	State Share of Spec	cial Plan Ass	istance (SPA)		
		(Plan)		,		
		O	5.10			
		R	10.96	16.06	12.70	-3.36
	Additi	ion to the provision b	y reappropri	ation towards i	major works was sta	ated to be
	based	on actual requiremen	nt.			
(xvii)	4711	Capital Outlay on	Flood Cont	rol Projects		
()	01	Flood Control		201110jee6		
	800	Other Expenditure				
	90	State Share Forcen	tral Assistan	ce to State Plan	1	
	03	State Share of Spec	cial Plan Ass	istance		
		(Plan)				
		O	11.29			
		R	9.11	20.40	20.40	
	Additi	ion to the provision b	y reappropri	ation towards i	machinery & equip	ment was
	stated	to be based on actua	l requiremen	t.		
Health Dep	artmen	t				
(xviii)	4210	Capital Outlay on	Medical an	d Public Heal	th	
	01	Urban Health Serv	rices			
	110	Hospitals and Disp	ensaries			
	16	Hospital				
	01	Cancer Hospital (Cancer Contr	ol 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.

			Contd.			
	Head		To	tal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	J
	Additi	ion to the provision b	y reappropriati	on towards	` /	ment was
		to be based on actua			3 1 1	
(xix)	07	G.B. Hospital				
		(Plan)				
		O	59.00			
		R	25.00	84.00	67.83	-16.17
	Additi	ion to the provision b	y reappropriati	on towards	major works was st	ated to be
	based	on actual requirement	nt.			
Welfare of	Schedu	le Castes and Other	backward Cla	asses Depar	rtment	
(xx)	(XX) 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other					
Backward Classes and Minorities						
	01	Welfare of Schedul	led Castes			
	800	Other Expenditure				
	23	Corporations / PSU	Js / Boards			
	15	S.C. Development	Corporation			
		(Plan)				
		O	50.00			
		S	1,03.00			
		R	53.00	2,06.00	2,06.00	
	Additi	ion in provision by su	upplementary g	rant (₹1,03.0	00 lakh) and by reap	opropriation
	(₹53.0	00 lakh) towards inve	estments were st	tated to be b	oased on actual requ	irement.
(xxi)	33	Welfare Programm	ne			
,	29	S.C.Welfare				
	-	(Plan)				
		O	50.00			
		R	- 25.00	25.00	25.00	
	Reduc	ction in provision by	reappropriation	towards ma	ajor works was state	ed to be based
	on act	ual requirement.				
Food, Civil	Supplie	es & Consumer Afa	irs Departmen	t		
(xxii)	4408	Capital Outlay on	Food Storage	and Warel	housing	
	01	Food				
	800	Other Expenditure				
	99	Others				
	43	Strengthening of P	ublic Distributi	on System		
		(Plan)		-		
		0	10.00	10.00	23.00	+ 13.00
						-2.00

			Contd.			
	Head		T	otal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
Industries	and Cor	mmerce Departm	ent			
(xxiii)	4552	Capital Outlay	on North Easte	rn Areas		
	60	Other Industries				
	800	Other Expenditu	re			
	90	State Share for C	Central Assistance	ee		
	08	State Share of N	North Eastern Co	uncil (NEC)		
		(Plan)				
		S	5.30	5.30	8.69	+ 3.39
	Creati	on of provision by	supplementary	grant towards	grants for creation	of capital
	assets	was stated to be d	ue to sanction of	fund by the	Government of Indi	a under
	CASP					
Industries	& Comi	merce(Handloom	, Handicrafts ar	ıd Sericultuı	re) Department	
(xxiv)	4552	Capital Outlay	on North Easte	rn Areas		
	107	Sericulture Indus	stries			
	90	State Share for C	Central Assistance	e to State Pla	n	
	08	State Share of N	orth Eastern Cou	uncil (NEC)		
		(NEC Scheme)				
		O	2.00			
		R	0.55	2.55	2.55	
	Additi	ion to the provision	n by reappropria	tion towards	major works was st	ated to be
	based	on actual requiren	nent.			
(xxv)	91	Central Assistan	ce to State Plan			
, ,	08	North Eastern C	ouncil (NEC)			
		(CSS/CASP)				
		O	17.00			
		S	8.50	25.50	25.50	
	Augm	entation of provisi	ion by supplemen	ntary grant to	wards major works	was stated to
	be bas	sed on actual requir	rement.			
Agricultur	e Depai	rtment				
(xxvi)	4415	Capital Outlay	on Agricultural	Research a	nd Education	
	01	Crop Husbandry	,			
	277	Education				
	90	State Share for C	Central Assistanc	e to State Pla	n	
	09	State Share of C	Central Pool of R	esources for	North East & Sikkii	n (NLCPR)
		(Plan)				
		O	5.00			
		R	10.00	15.00	12.96	- 2.04
	Additi	ion to the provision	n hy reannronria	tion towards	maior works was st	ated to be

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.

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
Animal Res	ource T	Development Depart	ment		(X III Iakii)				
(xxvii)	4403	Capital Outlay on		andry					
(1111 / 11)	109	Extension and Train		unui j					
	39	Animal Resource D	•						
	49	Veterinary College	- · · · · · · ·						
		(Plan)							
		O	15.00						
		R	2.00	17.00	16.99	- 0.01			
		on to the provision by to be based on actual		on towards 1	machinery and equip	ment was			
(xxviii)	4552	Capital Outlay on	North Easteri	n Areas					
	106	Other Live Stock Do	Other Live Stock Development						
	91	Central Assistance t	Central Assistance to State Plan						
	North Eastern Council								
		(CSS/CASP)							
		O	1.00						
		R	-1.00	•••	1.68	+ 1.68			
		tion in provision by re- sanction of fund by t			•	I to be due			
Rural Deve	lopmen	t Department							
(xxix)	4059	Capital Outlay on	Public Works	;					
	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 Cent	ral Assistance	s to State Pl	an				
	03	State Share of Speci (Plan)	al Plan Assist	ance (SCA)					
		O	0.10						
		R	14.78	14.88	13.60	- 1.28			
		on to the provision by on actual requirement		on towards 1	major works was stat	ted to be			
(xxxi)	91	Central Assistance t	o State Plan						
	03	State Share of Special (CSS/CASP)	al Plan Assista	ance(SPA)					
		O	0.20						
		R	83.95	84.15	84.15				

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

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

	1						
4217	Capital Outla	ay on Urban Dev	elopment				
60	Other Urban	Other Urban Development Schemes					
051	Construction						
91	Central Assistance to State Plan						
04	04 Special Central Assistance (SCA)						
	(CSS/CASP)	`	,				
	S	24.73					
	R	1,20.20	1,44.93	1,44.93			
	60 051 91	 60 Other Urban 051 Construction 91 Central Assis 04 Special Centr 	 Other Urban Development School Construction Central Assistance to State Plan Special Central Assistance (SC (CSS/CASP) S 24.73 	60 Other Urban Development Schemes 051 Construction 91 Central Assistance to State Plan 04 Special Central Assistance (SCA) (CSS/CASP) S 24.73	 Other Urban Development Schemes Construction Central Assistance to State Plan Special Central Assistance (SCA) (CSS/CASP) 24.73 		

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

4202 Capital Outlay on Education, Sports, Art and Culture (xxxiii)

- 01 General Education
- 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.

90 State Share for Central Assistance to State Plan (xxxiv)

03 State Share for Special Plan Assistance (SPA)

(Plan)

O 30.00

15.99 45.99 Addition to the provision by reappropriation towards major works was stated to be

38.75 - 7.24

based on actual requirement.

91 Central Assistance to State Plan (xxxv)

> 04 Special Central Assistance (SCA) - untied

> > (CSS/CASP)

0 27.20

> 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.

			Contd.					
	Head		Т	Total Grant	Actual	Excess +		
					Expenditure	Savings -		
					(₹ in lakh)			
(xxxvi)	09	Central Pool o	f Resources for N	orth Easter &	Sikkim (NLCPR)			
		(CSS/CASP)						
		O	0.17					
		R	83.59	83.76	82.83	- 0.92		
	Addit	ion to the provisi	ion by reappropria	ation towards	major works was sta	ated to be		
	due to	sanction of fund	d by the Governm	ent of India u	nder CASP.			
(xxxvii)	55	Rashtriya Uch	htar Shiksha Abhi	iyan				
,		(CSS/CASP)		,				
		O	51.00					
		S	4,74.25					
		R	- 51.00	4,74.25	2,93.61	- 1,80.64		
	Augn	nentation of provi	ision by suppleme	entary grant to	wards grants for cre	eation of		
	_	pital assets was stated to be due to sanction of fund by the Government of India						
	-	CASP.			•			
	Furth	er reduction in pr	ovision by reappr	opriation from	n major works was	stated to be		
	due to	sanction of fund	d by the Governm	ent of India u	nder CASP.			
Education	(School) Department						
(xxxviii)	4202	Capital Outla	y on Education,	Sports, Art a	nd Culture			
	01	General Educa	ation					
	202	Secondary Edu	acation					
	41	Human Develo						
	18		econdary Schools					
	10	(Plan)	conduity someons					
		0	21.50					
		R	13.50	35.00	33.98	- 1.02		
	۸ ۵۵:4							
		•	ctual requirement		machine and equipn	nent was		
(xxxix)	91	Central Assista	ance to State Plan					
, ,	09	Central Pool o	f Resources for N	orth Easter &	Sikkim (NLCPR)			
	• •	(CSS/CASP)			(• -)			
		O	0.17					
		R	91.79	91.96	70.88	- 21.08		
	A 11:4	 :4-41:-:	· · · · · · · · · · · · · · · · · · ·	.4: 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.

Education (Social) Department

- (xl) 4235 Capital Outlay on Social Security and Welfare
 - 02 Social Welfare
 - Women's Welfare

Expenditure (₹ in lakh)	Savings -
90 State Share for Central Assistance to State Plan	
O3 State Share of Special Plan Assistance (SPA)	
(Plan)	
S 13.23 13.23 16.63	+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.

90.60

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

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.

90.43

(xlii) 102 Rural Water Supply

R

28 Public Health

04 Rural Water Supply Programme

(Plan)

R

R

O 10.20

S 4,75.94

3,63.86 8,50.00

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

O9 Central Pool of Resource for North East & Sikkim (NLCPR)

(CSS/CASP)

O 0.05

28.18 28.23

14.55

8.44.05

79.31

-13.68

-5.95

-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.

	Head			Total Grant	Actual	Excess +	
					Expenditure	Savings -	
			(₹ in lakh)				
(xliv)	02	Sewerage and	Sanitation				
	102	Rural Sanitation	on Services				
	90	State Share for	r Central Assistar	ice to State Pla	n		
	12	State Share of	Nirmal Bharat A	bhiyan (NBA)			
		(Plan)					
		O	51.00				
		R	68.00	1,19.00	82.56	-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) 4210 Capital Outlay on Medical and Public Health

- 02 Rural Health Services
- 103 Primary Health Centres
- National Bank for Agriculture and Rural Development (NABARD)
- 24 RIDF-XIX Contruction of 5 PHCs and 50 Staff Quarters art South Tripura, Sepahijala and North Tripura.

(CSS/CASP)

S 3,02.16

R 2.00.00 5.02.16 4.90.96 -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) 5452 Capital Outlay on Tourism

- 01 Tourist Infrastructure
- 101 Tourist Centre

R

- 91 Central Assistance to State Plan
- O3 Special Plan Assistance (SPA)

(CSS/CASP)

O 0.17

Addition to the provision by reappropriation towards grants for creation of capital

68.34

49.45

-18.90

assets was stated to be due to sanction of fund by the Government of India under CASP.

68.17

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. Head **Total Grant** Actual Excess + **Expenditure** Savings -(₹ in lakh) Instances of creation of provision by reappropriation without the knowledge of the (g) Legislature have been noticed in the following cases:-Head **Total Grant** Actual Excess + **Expenditure** Savings -(₹ in lakh) Revenue Department (i) 4250 **Capital Outlay on other Social Services** 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) 5054 Capital Outlay on Roads and Bridges 01 National Highways 337 Road Works 91 Central Assistance to State Plan 07 Roads and Bridge (Plan) 2.04.00 2,04.00 1,70.00 R -34.00Creation of provision by reappropriation towards major works was stated to be due to sanction of fund by the Government of India under CASP. 04 District and Other Roads (iii) Road Works 337 91 Central Assistance to State Plan 04 Special Central Assistance(SCA) - untied (Plan) 34.00 R 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** 4801 **Capital Outlay on Power Projects** (iv) Rural Electrification 06 800 Other Expenditure State Share for Central Assistance to State Plan 90

			Conta.				
	Head		Т	otal Grant	Actual Expenditure	Excess + Savings -	
					(₹ in lakh)		
	03	State Share of S (Plan)	pecial Plan Assis	stance (SPA)			
		R	8.50	8.50	78.78	+70.28	
		on of provision by		_	ts for creation of ca	pital assets	
(v)	91	Central Assistar	ice to State Plan				
	04	Special Central (CSS/CASP)	Assistance (SCA) - united			
		R	25.50	25.50	25.50		
		•		_	ts for creation of ca ment of India unde	•	
(vi)	80 800 91 03	General Other Expenditu Central Assistar Special Plan As (CSS/CASP)	ice to State Plan				
		R	14.00	14.00	17.00	+3.00	
	Creati	on of provision by	reappropriation	towards grant	ts for creation of ca	pital assets	
	was st	tated to be due to s	sanction of fund	by the Govern	ment of India unde	r CASP.	
Public W	orks(Wa	ter Resources) D	epartment				
(vii)	4702	*	on Minor Irrig	ation			
	101	Surface Water	9				
	90	State Share for G	Central Assistance	e to State Plan	1		
	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)					
		R	33.53	33.53	33.05	-0.48	
	Creati				r works was stated		
		ual requirement.	reappropriation	to war as majo	i world was stated		
(viii)	4711	•	on Flood Contr	ol Projects			
` ,	01	Flood Control		Ū			
	800	Other Expenditu	ıre				
	27	Water Resource					
	04	Embankment W					
	Ÿ ·	(Plan)					
		R	8.50	8.50	6.85	-1.65	
	Creati				r works was stated		
	Cicati	on or provision by	, reappropriation	wards majo	1 WOIRS Was stated	to be based	

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 -Head **Total Grant** Actual Excess + **Expenditure** Savings -(₹ in lakh) Information, Cultural Affairs and Tourism Department **Capital Outlay on Information and Publicity** (ix) 4220 60 Others 101 **Buildings** 90 State Share for Central Assistance to State Plan 03 State Share of Special Plan Assistance (SPA) (Plan) 14.44 14.44 14.44 Creation of provision by reappropriation towards major works was stated to be based on actual requirement. Central Assistance to State Plan (x) 91 04 Special Central Assistance (SCA) - untied (CSS/CASP) 7.00 7.00 R 3.28 -3.72Creation 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) 54.40 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) 4250 **Capital Outlay on other Social Services** 800 Other Expenditure 90 State Share for Central Assistance to State Plan State Share of Special Plan Assistance 03 (Plan) R 3 40 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) 13.60 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.	

			Contd.			
	Head		T	otal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	9
Industries a	nd Con	nmerce Departme	ent		,	
(xiv)	4552	Capital Outlay		rn Areas		
,	60	Other Industries				
	800	Other Expenditur	e			
	91	Central Assistance				
	08	North Eastern Co				
	00		differ (IVEC)			
		(CSS/CASP)	55.16	<i>EE</i> 1 <i>C</i>	55.20	0.14
	a .:	R		55.16	55.30	-0.14
					or works was stated	to be due to
	sanctio	on of fund by the C	overnment of I	ndia under CA	ASP.	
(xv)	5453	Capital Outlay	on Foreign Tra	de and Expo	rt Promotion	
	80	General				
	800	Other Expenditur	e			
	91	Central Assistance	e to State Plan			
	39	Assistance to Sta	tes for Infrastru	cture Develop	oment for Exports (A	ASIDE)
		(CSS/CASP)				
		R	20.00	20.00	20.00	
	Creati	on of provision by	reappropriation	towards majo	or works was stated	to be due to
	sanctio	on of fund by the C	Sovernment of I	ndia under CA	ASP.	
Industries A	R Comr	nerce (Handloom	Uandiarafts a	nd Socioultu	ra) Danartmant	
	2 Comi 5465	Investments in (, <u>-</u>	
(xvi)	02				ing institutions	
	800	Investment in Tro	_	lS		
	90	Other Expenditur		na ta Stata Dla	10	
	90 67	State Share for C State Share of Na				
	07		ilionai Hanuioo	iii Developiiie	ant Frogramme	
		(Plan)	4.67	4.67	4.67	
	Crasti	R	4.67	4.67	4.67	
				mamy towar	rds investments was	stated to be
		on actual requirem	ent.			
Agriculture	Depar	tment				
(xvii)	4401	Capital Outlay	On Crop Husba	andry		
	113	Agricultural Eng.	ineering			
	54	National Bank fo	r Agriculture ar	nd Rural Deve	elopment (NABARI	D)
	29	Rural Infrastructu	•			,
	-)		o Dovelopinei	IV I WILL TATA		
		(Plan)	15.00	1= 00	6.00	40.00
		R	17.00	17.00	6.80	-10.20

	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	on act	ual requirement.		towards majo	or works was stated	to be based
(xviii)	800	Other Expendit		4 C4 4 D1		
	90 03		Central Assistance Special Plan Assis		n	
	03	(Plan)		stance (5171)		
		R	3.91	3.91	3.91	
		on of provision but al requirement.	y reappropriation	towards majo	or works was stated	to be based
(xix)	4435	Capital Outlay	y on other Agricu	ıltural Progr	ammes	
	01	_	Quality Control			
	101 54	Marketing facil		d Dural Dava	Jonmant (NADAD)	D)
	07	State Share	ioi Agricultule al	iu Kuiai Deve	elopment (NABAR)	D)
	07	(Plan)				
		R	12.60	12.60	12.36	-0.24
		on of provision bual requirement.	y reappropriation	towards majo	or works was stated	to be based
(xx)	14	RIDF-XVII - C	Construction of on	e 2000MT Mi	ultipurpose Cold St	orage at
		Belonia in Sout	th Tripura			
		(Plan)	22.44	22.44	22.44	
	Creati	R on of provision b	33.44	33.44	33.44 or works was stated	to he hased
		ual requirement.	у теарргорпацоп	towards maje	or works was stated	to be based
(xxi)	18			ırket Infrastru	cture at Machmara	in North
		Tripura District	t of Tripura			
		(Plan) R	4.74	4.74	4.74	
	Creation				or works was stated	to be based
		ual requirement.	J 11 1	,		
(xxii)	22	RIDF-XVIII-C	onstruction of Ma	ırket Infrastru	cture at Hrishyamu	kh in South
		(Plan)				
	~ .	R	15.74	15.74	14.79	-0.95
		on of provision b ual requirement.	y reappropriation	towards majo	or works was stated	to be based
(xxiii)	28	_	nstruction of 40 N	os Primary R	Rural Markets in 8 d	listricts of
(/	_0	(Plan)				
		R	69.00	69.00	34.00	-35.00

	Head		Contd.	Grant	Actual	Excess +
	IICau		Total		Expenditure	Savings -
					₹ in lakh)	~ ~ , g
		on of provision by rear ual requirement.	ppropriation tow		,	to be based
(xxiv)	87 97	C.S.Scheme - II Macro Management (CSS/CASP)	C			
	<i>C</i> :	R	0.80	0.80	0.80	
		on of provision by reap on of fund by the Gove				to be due to
(xxv)	4552	Capital Outlay on N				
	02	Storage and Wareho	using			
	101	North Eastern Counc	il			
	91	Central Assistance to				
	08	North Eastern Counc	il (NEC)			
		(CSS/CASP) R	49.59	40.50	15 42	24.16
	Creati	on of provision by rear		49.59	15.43 works was stated	-34.16
		on of fund by the Gove		•		to be due to
Animal R		Development Departr				
(xxvi)	4403	Capital Outlay on A	Animal Husband	dry		
	103	Poultry Development				
	91	Central Assistance to		.: 1		
	04	Special Central Assis (CSS/CASP)	stance (SCA) - u	ntied		
		,	28.02	28.02	19.52	-8.50
	Creati	on of provision by rear				
		sanction of fund by th		•	•	
(xxvii)	38	National Live Stock (CSS/CASP)	Management Pro	ogramme		
		R	4.00	4.00	3.12	-0.88
	Creati	on of provision by rear				
		on of fund by the Gove				
Rural De	velopmen	t Department				
(xxviii)	4515	Capital Outlay on o	ther Rural Dev	elopment l	Programmes	
	103	Rural Development	~			
	91	Central Assistance for				
	03	Special Plan Assistar	ice (SPA)			
		(CSS/CASP)	02.02	02.02	1 00 52	+ 14.60

93.93

R

93.93 1,08.53 + 14.60

Total Grant

Actual

Excess +

Head

					Expenditure (₹ in lakh)	Savings -
					ts for creation of cap ment of India under	
(xxix)	5054	Capital Outlay o	n Roads and Br	ridges		
	05	Roads				
	101	Bridges				
	91	Central Assistanc		4:		
	04	Special Central A	ssistance (SCA)	untied		
		(CSS/CASP)	02.02	02.02	20.56	(5.27
	C4:	R	93.93	93.93	28.56	-65.37
	sanctio	on of fund by the G			or works was stated ASP.	to be due to
Urban Devo	elopmer	nt Department				
(xxx)	4217	Capital Outlay o		-		
	03	Integrated Develo	ppment of Small a	and Medium	Towns	
	051	Construction				
	88	C.S.Scheme - II	ovem Hall			
	97	Construction of T (CSS/CASP)	own nam			
		R	1,23.92	1 23 92	1,23.92	
		on of provision by 1	reappropriation to	owards grant	ts-in-aid was stated	to be due to
	sanctio	on of fund by the G	overnment of Inc	lia under CA	ASP.	
(xxxi)	91	Central Assistanc	e to State			
	26	Jawaharlal Nehru	National Urban	Renewal Mi	ssion (JNNURM)	
		(CSS/CASP)				
	a	R	11.91	11.91	11.91	
				_	ts for creation of cap	L
			nction of fund by	tne Govern	ment of India under	CASP.
	`) Department				
(xxxii)	4202	Capital Outlay o	· •	orts, Art ar	id Culture	
	02	Technical Educat	ion			
	104 41	Polytechnics	ant			
	50	Human Developn Polytechnic Instit				
	30	(Plan)	uic			
		(Fiail)	3.81	3.81	3.30	-0.51
	Creation				ninery and equipme	
		pased on actual requ		o marab illuci	mory and equipme.	at was stated

	Head		Tota	l Grant	Actual	Excess +
]	Expenditure	Savings -
					₹ in lakh)	J
(xxxiii)	90	State Share for Central	Assistance to		,	
	03	State Share of Special	Plan Assistan	ce (SPA)		
		(Plan)		, ,		
		` '	1.94	1.94	10.44	+ 8.50
	Creation	on of provision by reapp	ropriation tow	ards major	works was stated to	be based
	on act	ual requirement.				
(xxxiv)	04	Art and Culture				
()	106	Museums				
	90	State share for Central	Assistance to	State plan		
	03	State Share of Special		-		
		(Plan)		,		
			4.06	54.06	20.40	-33.66
	Creation	on of provision by reapp	ropriation tow	ards major	works was stated to	be based
	on act	ual requirement.	_	_		
(xxxv)	800	Other Expenditure				
	91	Central Assistance to S	State Plan			
	09	Central Pool of Resour	ces for North	East & Sikl	kim (NLCPR)	
		(CSS/CASP)				
		,	6.79	66.79	66.79	
	Creation	on of provision by reapp	ropriation tow	ards supplie	es and materials wa	is stated to
	be due	to sanction of fund by t	he Governme	nt of India u	nder CASP.	
Education (School)	Department				
(xxxvi)	4202	Capital Outlay on Ed	ucation, Spo	rts, Art and	Culture	
,	01	General Education		,		
	202	Secondary Education				
	90	State Share for Central	Assistance to	State Plan		
	03	State Share of Special	Plan Assistan	ce(SPA)		
		(Plan)				
		R 70	6.99	76.99	41.42	-35.57
	Creation	on of provision by reapp	ropriation tow	ards major	works was stated to	be based
	on acti	ual requirement.				
(xxxvii)	09	State Share of Central	Pool of Resou	irces for Nor	th East & Sikkim ((NLCPR)
		(Plan)				
		` '	6.76	26.76	26.76	
	Creation					be based
			1	J		
(xxxvii)	Creation	(Plan)	6.76	26.76	26.76	

	Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
(xxxviii)	4552 <i>01</i>	Capital Outlay of Urban Health Se	rvices	n Areas	` ,		
	202 90	Secondary Education State Share for Central Assistance to State Plan					
	08	State Share of No			11		
	00	(Plan)	orth Eustern Cour	nen (IVEC)			
		R	3.57	3.57	3.42	-0.15	
		on of provision by ual requirement.	reappropriation t	owards majo	or works was stated	to be based	
Public Wor	ks (Dri	nking Water and	Sanitation) Dep	artment			
(xxxix)	4215	Capital Outlay	on Water Supply	y and Sanita	ition		
	01	Water Supply					
	800 91	Other Expenditur Central Assistance					
	03	Special Plan Assistance					
	03	-	istance				
		(CSS/CASP) R	2,38.44	2,38.44	2,13.55	-24.89	
	Creati		,		ds major works was		
		sanction of fund b		=	-		
(xl)	04	Special Central A (CSS/CASP)	Assistance (SCA)	- untied			
		R	1,09.81	1,09.81	89.72	-20.09	
		on of provision by on of fund by the C			or works was stated ASP.	to be due to	
(xli)	02	Sewerage and Sa					
	102	Rural Sanitation					
	91 04	Central Assistance		untiad			
	04	Special Central A (Plan)	Assistance (SCA)	- unueu			
		R	57.46	57.46	57.46		
	Creati				or works was stated	to be due to	
	sanctio	on of fund by the C	Sovernment of In	dia under CA	ASP.		
(h) Revenue D	-	diture incurred wit	hout budget prov	vision in the	following cases:-		
(i)	4070	Capital Outlay	on other Admini	istrative Ser	vices		
	800	Other Expenditur	re				
	48	Border Area Dev	elopment Progra	mme			

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	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 (NEGAL (CSS/CASP)	P)	
			2,01.79	+ 2,01.79
Transport	-			
(iii)	5055 800	Capital Outlay on Road Transport Other Expenditure		
	90	State Share of Central Assistance to State Pla	an	
	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)		
DL1:- XV	l (D		33.05	+ 33.05
	rks (Ro: 4059	ads and Buildings) Department Capital Outlay on Public Works		
(v)	60	Other Buildings		
	051	Construction		
	91	Central Assistance to State Plan		
	27	Integrated Child Development Services(ICD	S)	
		(CSS/CASP)		
			5.00	+ 5.00
(vi)	5054	Capital Outlay on Roads and Bridges		
	05 227	Roads		
	337 90	Road Works State Share for Central Assistance to State Pl	lon	
	09	State Share of Central Pool of Resources for		ckim (NLCPR)
	0)	State Share of Central Foot of Resources for	TVOITI LUST & SIL	akiii (i (Lei it)
		(Plan)		
n r	,		33.99	+ 33.99
Power Dep				
(vii)	4801 <i>06</i>	Capital Outlay on Power Projects Rural Electrification		
	800	Other Expenditure		
	26	Power		

Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department - Concld.

		Concld.		
	Head	Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	8
	10	Equity Contribution	,	
		(Plan)		
			85.00	+ 85.00
Agriculture	Denar		02.00	00.00
(viii)	4408	Capital Outlay on Food Storage and Wareh	ากแร่เทฮ	
(1111)	02	Storage and Warehousing	lousing	
	101	Rural Godown Programmes		
	54	National Bank for Agriculture and Rural Deve	elonment (NARARD)	
	27	Agriculture	nopinent (147 tb/ tttb)	
	21	(Plan)		
		(1 lall)	22.78	+ 22.78
Education (Highan)		22.10	T 22.78
		Department	- 1 C-14	
(ix)	4202	Capital Outlay on Education, Sports, Art an	na Culture	
	01	General Education		
	203	University and Higher Education		
	56	Non-Lapsable		
	49	Improvement of State B.Ed. College		
		(Plan)	0.51	. 0.51
	(a		0.51	+ 0.51
		Department		
(x)	4202	Capital Outlay on Education, Sports, Art and	nd Culture	
	01	General Education		
	201	Elementary Education		
	90	State Share for Central Assistance to State Pla	n	
	25	State Share of Sarvashiksha Abhiyan (SSA)		
		(Plan)		
			44.62	+44.62
(xi)	91	Central Asistance 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
	Reason	ns for incurring expenditure without provision in		
	(01.3	T (1)() + ('') 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1 + 1	(2015)	,

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 Excess + Expenditure Saving -(₹ in thousand) **REVENUE** 2059 **Public Works** 2408 Food, Storage and Warehousing 3456 **Civil Supplies** 3475 **Other General Economic Services** Voted Original 55,60,78 Supplementary 52,31,15 1,07,91,93 97,93,50 -9,98,43 Amount surrendered during the year **CAPITAL** 4408 Capital Outlay on Food Storage and Warehousing 5475 **Capital Outlay on other General Economic Services** Voted 28,04 Original 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	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 3456 Civil Supplies

- 001 Direction and Administration
- 91 Central Assistance to State Plan
- National Social Assistance Programme (NSAP)

(CSS/CASP)

Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
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

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.

3,13.54

(iii) 103 Consumer Subsidies

72 Public Distribution System

O4 Direct Subsidy Transfer to the PDS Beneficiaries in lieu of supplying Mustard Oil and Dal

(Non-Plan)

20,55.45

20,55.45

16,18.93

6,10.07

- 4,36.52

+2,96.53

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

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) 3475 Other General Economic Services

Regulation of Weights and Measures

05 Establishment

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.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (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

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) **Civil Supplies** 3456
 - 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

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 :-

Head			r	Fotal Grant	Actua Expenditure			
					(₹ in lakh)			
(i) 2	2059	Public Works						
(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	0		

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

Civil Supplies (ii) 3456

- 103 **Consumer Subsidies**
- 72 **Public Distribution System**
- 03 Subsidy for procurement of sugar for supply through PDS

7,12.40

(Non-Plan)

O

R 36.40

7,43.20

16.97

-5.60

+6.89

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

7,48.80

(iii) **Other General Economic Services** 3475

- 106 Regulation of Weights and Measures
- 05 Establishment
- 61 Weights & Measures

(Plan)

O

9.30

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

10.08

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

0.78

Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department - Concld.

CAPITAL

Voted

- No part of the available saving of ₹ 1, 41.62 lakh was anticipated and surrendered (a) during the year.
- Saving occurred mainly under :-(b)

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

45.18

2.97

-42.21

-99.41

- (i) **Capital Outlay on other General Economic Services** 5475
 - 800 Other Expenditure
 - 89 C.S Scheme IV

S

02 Strengthening of Weights and Measures Infrastructure of State (CSS)

45.18 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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) **Capital Outlay on other General Economic Services** 5475
 - 102 Civil Supplies
 - 86 C.S. Scheme - I
 - 43 District Fora

(CSS)

S

Creation of provision by supplementary grant towards major works was stated to be

99.41

based on actual requirement.

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

99.41

Grant No. 22 - Relief and Rehabilitation Department

Maj	or Head	i	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE					
2235	Social	Security and Welfare			
Voted					
Original		30,58,62	30,58,62	28,41,51	-2,17,11
Amount sur	rendered	d during the year (March 2015)		1,93,05
Notes and c	ommen	ts			
REVENUE					
Voted					
(a)		the overall saving of ₹2,17.11 dered in March 2015.	lakh, ₹1,93.05 l	akh only was anticipa	ted and
(b)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	5
(i)	2235	Social Security and Welfar	re		
	01	Rehabilitation			
	001	Direction and Administration	n		
	98	Administration			
	22	Relief and Rehabilitation			
		(Non-Plan)			
		O 58.62			
		R 6.95	65.57	39.69	-25.88
(ii)	lakh n	on to the provision by reappro- nainly towards minor works are stated to be based on actual rec Other Expenditure	d decrease of ₹0.		
	05 36	C. Reimbursable/Sharing Sc Establishment Reang Refugees (Non-Plan)	heme		

Grant No. 22 - Relief and Rehabilitation Department - Concld.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
	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

Major Head

Total Grant

Excess +

Expenditure

Saving
(₹ in thousand)

REVENUE

2515 Other Rural Development Programmes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted

Original 2,62,12,27

Supplementary 18,78,00 2,80,90,27 2,46,36,45 - 34,53,82

Amount surrendered during the year (March 2015) 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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2515 Other Rural Development Programmes

001 Direction and Administration

84 Block Advisory Committee

07 Remuneration of Pump Operators

(Non-Plan)

Grant No. 23 - Panchayati Raj Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
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.

99 (ii) Others

> 72 Salary for Staff Deputed to TTAADC

> > (Plan)

R

0 4,00.00

> 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

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

8,58.19

12,87,30

(iv) 33 Panchayat Samiti

(Non-Plan)

0 13,49.42

-62.12

11,32.39

7,74.27

-83.92

- 1,54.91

- 2,58.18

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

Gram Panchayat (v) 34

R

(Non-Plan)

O 22,49.03

R -1,03.53 21,45.50 18,87.32

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

Grant No.	23 -	Panchayati 1	Raj	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	35	Block Advisory	Committee (E	excluded Areas)		
		(Non-Plan)				
		O	12,65.35			
		R	-77.08	11,88.27	10,45.28	- 1,42.99
		etion in provision lual requirement.	by reappropria	tion from grants	-in-aid was stated to	be based
(vii)	36	Village Commit	ttee (Excluded	Areas)		
		(Non-Plan)				
		O	21,08.92			
		R	-1,28.46	19,80.46	17,42.16	- 2,38.30
(viii)		etion in provision bual requirement. Tripura Tribal A		-	-in-aid was stated to	be based
(,,,,,	20	(Non-Plan)	ii ous i iutoriori			
		0	8,43.57			
		R	-51.39	7,92.18	6,96.86	-95.32
				,	-in-aid was stated to	
(ix)	90	State Share for	Central Assista	ance to State Pla	n	
	18	State Share of I	Rajiv Gandhi P	anchayat Sashal	ktikaran Abhiyan (Ro	GPSA)
		(Plan)				
		O	2,93.45			
		R	-2,40.89	52.56	52.56	
	lakh) t	from grants-in-aid	was stated to	be based on actu	nd by reappropriation al requirement.	(₹52.52
(x)	91	Central Assistar				
	18	Rajiv Gandhi Pa	anchayat Sasha	ıktikaran Abhiya	an (RGPSA)	
		(CSS/CASP)				
		О	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 - Pancha	yati Raj De	partment - Contd.
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	Head		·	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xi)	3604	Compensation a	and Assignme	nts to Local B	odies and Panchaya	ati Raj
	200	Other Miscelland	eous Compens	ation and Assig	gnments	
	83	Gram Panchayat				
	02	Maintenance of	Assets			
		(Non-Plan)				
		O	2,13.17			
		R	-53.05	1,60.12	1,60.12	
(vii)	on act	ual requirement.			s-in-aid was stated to	be based
(xii)	03	Operation and M (Non-Plan)	ramitemance Co	ists		
		O (Non-Flan)	2,84.23			
		R	-70.73	2,13.50	2,13.50	
	Raduc			,	s-in-aid was stated to	 Na hasad
		ual requirement.	у теарргорттаг	ion from grants	s-III-aid was stated to	oc based
(xiii)	05	Income Generati	ion Schemes			
		(Non-Plan)				
		O	1,42.11			
		R	-35.36	1,06.75	1,06.75	
		ction in provision but to the transfer transfer to the transfer transfer to the transfer transfer transfer to the transfer tra	y reappropriat	ion from grants	s-in-aid was stated to	be based
(xiv)	06	Procurement of	Agri Equipme	nts		
		(Non-Plan)				
		O	2,84.23			
		R	-70.73	2,13.50	2,13.50	
(xv)		etion in provision bual requirement. Village Commit	7 11 1	ion from grants	s-in-aid was stated to	be based
()	02	Maintenance of				
	~ -	(Non-Plan)				
		0	1,99.89			
		R	-52.09	1,47.80	1,47.80	
	Padua			,	s_in_aid was stated to	ha bagad

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

Grant No.	23 - Panchayati Raj Department - Contd.
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	Head		,	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xvi)	03	Operation and	Maintenance Co	osts	,	
,		(Non-Plan)				
		O	2,66.52			
		R	-69.45	1,97.07	1,97.07	
	on act	ual requirement.		on from grants	s-in-aid was stated to	be based
(xvii)	05	Income Genera	tion Schemes			
		(Non-Plan)				
		O	1,33.26			
		R	-34.72	98.54	98.54	
		tion in provision ual requirement.	by reappropriati	on from grants	s-in-aid was stated to	be based
(xviii)	06	Procurement of	Agri Equipmen	ts		
		(Non-Plan)				
		O	2,66.52			
		R	-69.45	1,97.07	1,97.07	
	on act	ual requirement. n for saving/final			s-in-aid was stated to e not been intimated	
(d)	Entire	provision remain	ed un-utilized in	n the following	case:-	
	Head		,	Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2515	Other Rural D	evelopment Pro	ogrammes		
	101	Panchayati Raj				
	91	Central Assistar	nt to State Plan			
	15	Backward Region	on Grant Fund (BRGF) (i) Dis	trict Component	
		(CSS/CASP)				
		O	29.00			

Grant No. 23 - Panchayati Raj Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2515 Other Rural Development Programmes

- 800 Other Expenditure
- 43 Finance Commission
- Incentivizing people below the poverty line to register for Unique Identification (UID)
 (Plan)

O 1

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(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

Augmentation of provision by supplementary grant towards salaries was stated to be

12,04.00

17.51.98

+5.47.98

based on actual requirement.

		Grant No. 23	- Panchayau	Kaj Departinei	Grant No. 25 - Panchayati Kaj Department - Contu.					
	Head			Total Grant	Actual Expenditure	Excess + Saving -				
					(₹ in lakh)					
(ii)	98	Administration								
	23	Panchayat								
		(Plan)								
		O	16,35.74							
		R	3.86	16,39.60	22,81.30	+ 6,41.70				
(···)	lakh n	nainly towards of es. Both were stat	fice expenses a	nd decrease of₹	net effect of increase 550.30 lakh mainly tement.					
(iii)		(Non-Plan)	20.00.42							
		0	28,88.42							
		S	1,01.05	20.00.42	22 41 02	. 0 41 41				
		R	10.95	30,00.42	32,41.83 ainly towards office	+ 2,41.41				
	₹11.00 from l	0 lakh mainly tow	ards electricity	charges and de	ras the net effect of a crease of ₹0.05 lake ted to be based on a	mainly				
(iv)	101	Panchayati Raj								
	43	Finance Comm	ission							
	37	Special Area Ba	asic Grant							
		(Non-Plan)								
		O	4,87.00							
		R	4,64.00	9,51.00	8,30.62	- 1,20.38				
		ion to the provision on actual require		riation towards	grants-in-aid was sta	ated to be				
(v)	3604	Compensation Institutions	and Assignme	ents to Local B	odies and Panchay	ati Raj				
	200	Other Miscellar	neous Compens	sation and Assig	gnments					
	81	Zilla Parishad								
	01	Fixed Salary / S	Sitting Fees / T.	.A. & D.A. / Co	ntingency					
		(Non-Plan)								
		O	38.78							
		R	11.97	50.75	50.75					

Grant No. 23 - Panchayati Raj Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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

- Out of the available saving of ₹7,76.45 lakh, only ₹6,27.93 lakh was anticipated and (a) surrendered during the year.
- (b) Saving occurred mainly under :-

	Head	Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(i)	4515	Capital Outlay on other Rural Developme	nt 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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)		to be based or	on by surrender to actual requirem ii Panchayat Sash	ent.	reation of capital as	sets was
,		(CSS/CASP	_	·	,	
		O	6,17.76			
		R	-4,59.58	1,58.18	1,44.56	-13.62
	stated Reaso	to be based or	n actual requirem n the above 2(tw	ent.	reation of capital as	
(c)	Entire	provision was	s withdrawn in th	e following case	s :-	
	Head			Total Grant	Actual Expenditure	Excess + Saving -
(i)	4515	Canital Out	tlay on other Ru	ral Davalanman	(₹ in lakh)	
(1)	101	Panchayati I	•	rai Developilleli	n Frogrammes	
	90	•	for Central Assis	tance to State Pl	an	
	18				ktikaran Abhiyan (l	RGPSA)
		O	68.64			
		R	-68.64			
	was st	tated to be base	ed on actual requ	irement.	nts for creation of ca	apital assets
(ii)	91		stance to State Pl			
	03	•	Assistance (SPA	7)		
		(CSS/CASP				
		0	90.00			
		R	-90.00			
		lrawal of entire rual requirement	•	rrender from maj	or works was stated	to be based

Entire provision remained un-utilized in the following case :-

(d)

	Head		Total G	rant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4515	Capital Outlay on other Rural Development Programmes				
	101	Panchayati Raj				
	98	Administration				
	23	Panchayat				
		(Plan)				
		0	57.20 5	57.20		-57.20
(e)	intima	on for non-utilization of the entire provision in the above case has not been ated (August 2015). Inditure incurred without budgetary provision and without the knowledge of the				
	Legislature in the following case :-					
	Head		Total G	rant	Actual Expenditure	Excess + Saving -
(')	4515	C '' 10 4	41 D 1D 1		(₹ in lakh)	
(i)	4515	Capital Outlay on or	ther Rural Develo	opmen	t Programmes	
	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					

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

Major Head		d	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)	
REVENU	E				
2230	Labor	ur and Employment			
2851	Villag	ge and Small Industries			
2875	Other	·Industries			
Voted					
Original		32,26,62	32,26,62	29,70,68	-2,55,94
Amount su	rrendere	d during the year (March 2015)			6,38,04
CAPITAL	1				
4070	Capit	al Outlay on other Administr	ative Services		
4552	Capit	al Outlay on North Eastern A	reas		
4860	Capit	al Outlay on Consumer Indus	stries		
4875	Capit	al Outlay on other Industries			
5453	Capit	al Outlay on Foreign Trade a	nd Export Pron	notion	
5465	Inves	tments in General Financial a	nd Trading Ins	titutions	
Voted					
Original		30,93,00			
Supplemen	ntary	1,26,31	32,19,31	28,95,48	- 3,23,83
Amount su	rrendere	d during the year (March 2015)			3,02,87
Notes and	commen	nts			
REVENU	E				
Voted					
(a)		nder of ₹6, 38.04 lakh in March ble for surrender was injudiciou		of the amount of ₹ 2	2, 55.94 lakh,
(b)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	2230	Labour and Employment			
	03	Training			
	003	Training of Craftsmen & Sup	pervisors		
	05	Establishment			

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
29	Industrial Train	ning Institute			
	(Non-Plan)				
	O	7,05.25			
	R	-2,05.25	5,00.00	5,41.93	+ 41.93
	tion in provision requirement.	by surrender r	mainly from sala	ries was stated to be	based on
2851	Village and Sr	nall Industrie	S		
001	Direction and A	Administration			
98	Administration	l			
24	Industries and	Commerce			
	(Non-Plan)				
	O	8,64.93			
	R	-2,38.15	6,26.78	7,03.77	+ 76.99
actual	requirement.	•	nainly from sala	ries was stated to be	based on
800	Other Expendit				
29	Industries Deve	•			
12	District Industr	nes Centre			
	(Plan)	44.66			
	0	44.66	20.20	22.00	7.00
	R	-14.46	30.20	22.98	-7.22
lakh m	-	ies and increas	e of₹1.50 lakh ı	effect of decrease of mainly towards offi	
	0	3,57.05			
	R	-57.05	3,00.00	2,35.26	-64.74
	tion in provision requirement.	by surrender r	mainly from sala	ries was stated to be	based on
2875	Other Industr	ries			
60	Other Industrie	es			

Industries Development

Other Expenditure

Others

800 29

99

(ii)

(iii)

(iv)

(v)

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (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 :-

Of ant 110. 27 - Industries and Commerce Department - Cont	Grant No.	24 - Industries an	d Commerce Department -	Contd.
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		int 140. 24 - Indus	stries and C	•		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2851	Village and Sma		es		
	200	Other Village Ind	lustries			
	29	Industries Develo	pment			
	05	Arts, Craft and V	illage Indus	stries in Rural A	reas	
		(Non-Plan)				
		O	26.50	26.50		-26.50
		n for non-utilization ement' is not specif		re provision was	stated to be due to '	actual
(e)	Entire	provision was with	ndrawn in th	e following case	:-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2875	Other Industries	S			
	60	Other Industries				
	800	Other Expenditur	re			
	70	State Share				
	24	Industries and Co	mmerce			
		(Plan)				
		O	40.00			
		R	-40.00			
		-	-	`	akh) and by reappro ed on actual require	-
(f)		ces of creation of p	•		without the knowled	lge of the
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2875	Other Industries	S			
	60	Other Industries				
	800	Other Expenditur	re			
	90	State Share for Co	entral Assist	tance to State Pla	ın	

Grant No. 24 - I	ndustries and	Commerce Do	epartment - Contd.
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Head		,	Fotal Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
75	State Share of National Mission on Food Processing				
	(Plan)				
	R	12.32	12.32	16.60	+ 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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2851 Village and Small Industries

- 001 Direction and Administration
- 98 Administration
- 24 Industries and Commerce

(Plan)

O

6.00

R

13.65 19.65

27.14

+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
 - O2 Arundhutinagar Industrial Estate

(Non-Plan)

O

20.00

R

-10.00

10.00

30.24

+20.24

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

(iii) 2851 Village and Small Industries

- 102 Small Scale Industries
- 29 Industries Development
- Operation and Maintenance (Plan)

Grant No. 24 - Industries and Commerce Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
O	59.70			
R	9.15	68.85	69.85	(+)1.00
A 11:4: 4 -	41	: _4: 41	4 66 4 6 :	C Ŧ 10 50

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 3.59.37 + 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
 - O6 Arts, Craft and Village Industries in Urban Areas (Non-Plan)

O 7.01 7.01 17.23 + 10.22

(vi) 2875 Other Industries

- 60 Other Industries
- 800 Other Expenditure
- 91 Central Assistance to State Plan
- 56 Skill Development Mission

(CSS/CASP)

R

O 10.00

40.47 50.47 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 - I	ndustries and	Commerce Do	epartment - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4875	Capital Outla	ay on other Indu	ıstries		
	60	Other Industr	ies			
	800	Other Expend	iture			
	91	Central Assist	ance to State Pla	n		
	56	Skill Develop	ment Mission			
		(CSS/CASP)				
		O	2,70.00			
		R	-2,10.12	59.88	59.88	
		tion in provision requirement.	n by reappropriat	tion from major	r works was stated to	o be based on
(ii)	5453	Capital Outla	ay on Foreign T	rade and Expo	ort Promotion	
	0.0	σ 1				

80 General

R

- 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

-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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 4875 Capital Outlay on other Industries

- 60 Other Industries
- 800 Other Expenditure
- 90 State Share for Central Assistance to State Plan
- O3 State Share of Special Plan Assistance (SPA) (Plan)

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
	O 80.00			
	R -80.00			
based	rawal of entire provision by re on actual requirement. ces of creation of provision by		•	
	ature have been noticed in the			.0
Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
4875	Capital Outlay on other In	dustries		
60	Other Industries			
800	Other Expenditure			
90	State Share for Central Assi	stance to State Pla	ın	
56	State Share of Skill Develop	ment Mission		
	(Plan)			

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

53.52

53.56

+0.04

53.52

(ii) 91 Central Assistance to State Plan

R

R

(e)

(i)

O3 Special Plan Assistance (SPA) (CSS/CASP)

2,90.00 2,90.00 2,90.00

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 - Concld.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4070	Capital Out	tlay on other Ad	lministrative Se	rvices	
	800	Other Exper	nditure			
	70	State Share				
	24	Industries ar	nd Commerce			
		(Plan)				
		O	30.00			
		S	1,26.31			
		R	5.73	1,62.04	1,65.04	+ 3.00
	Augm	entation of pro	ovision by supple	ementary grant to	wards major works	was stated to

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) 4552 Capital Outlay on North Eastern Areas

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

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.

1,69.00

1,69.17

+0.17

Major Head Total Grant Actual Excess +
Expenditure Saving -

(₹ in thousand)

REVENUE

Village and Small Industries

Voted

Original 22,53,77

Supplementary 1,63,98 24,17,75 20,99,15 -3,18,60

Amount surrendered during the year (March 2015) 32,01

CAPITAL

4552 Capital Outlay on North Eastern Areas

4851 Capital Outlay on Village and Small Industries

5465 Investments in General Financial and Trading Institutions

Voted

Original 6,40,71

Supplementary 3,14,01 9,54,72 6,35,44 -3,19,28

Amount surrendered during the year (March 2015) 89,86

Notes and comments

REVENUE

Voted

- Out of the available saving of ₹ 3,18.60 lakh, only ₹32.01 lakh was surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2851 Village and Small Industries
 - 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	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
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

2,78.91

-47.49

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

3,26.40

- (iii) 91 Central Assistance to State Plan
 - 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
 - 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).

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

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2851	Village and Sm	all Industries			
	103	Handloom Indu	stries			
	86	C.S. Scheme - I				
	50	Handloom Indu	stries			
		(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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2851 Village and Small Industries
 - 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.

- (ii) 107 Sericulture Industries
 - 90 State Share for Central Assistance to State Plan
 - State Share of Catalytic Development Programme under Sericulture (Plan)

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		O	38.22			
		R	-38.22			
		-	•	•	akh) and by reappro on actual requirem	-
(e)			of provision by r noticed in the fo		without knowledge	of the
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2851	Village and S	Small Industries	i e		
	107	Sericulture In	dustries			
	70	State Share				
	25	Industries and	Commerce(H.H	I&S)		
		(Plan)				
		R	51.48	51.48	40.19	-11.29
	on act	ual requirement		_	nts-in-aid was stated st 2015).	to be based
(f)	Saving	g was partly off	set by excess und	der :-		
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2851	Village and S	Small Industries	}	,	
	104	Handicrafts Ir	ndustries			
	29	Industries Dev	velopment			
	13	Handicraft Ind	dustries			
		(Plan)				
		0	24.50			
		R	1.17	25.67	25.61	-0.06

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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

R

- 91 Central Assistance to State Plan
- 68 Catalytic Development Programme under Sericulture

-2.60.00

(CSS/CASP)

0 2,60.00

3,24.91

+3,24.91

-2.37.16

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

- As the expenditure fell short of even the original provision, supplementary grant of (a) ₹3, 14.01 lakh obtained in March 2015 proved excessive.
- Out of the available saving of ₹ 3, 19.28 lakh, only ₹89.86 lakh was surrendered (b) during the year.
- (c) Entire provision remained unutilized in the following case:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) **Investments in General Financial and Trading Institutions** 5465
 - 02 *Investment in Trading Institutions*
 - 190 Investments in Public Sector and other Undertakings

2,37.16

- 75 Special Plan Assistance
- 01 SPA

(Plan)

S

Creation of provision by supplementary grant towards grants for creation of capital

2,37.16

assets was stated to be based on actual requirement.

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

(d)	Entire provision was withdrawn in the following case:-						
	Head		Tota	l Grant	Actual	Excess +	
					Expenditure	Saving -	
					(₹ in lakh)		
(i)	5465	Investments in	General Financial	and Trad	ling Institutions		
	02	Investment in T	rading Institutions				
	190	Investments in	Public Sector and other	her Under	takings		
	91	Central Assista	nce to State Plan				
	03	Special Plan As	ssistance (SPA)				
		(CSS/CASP)					
		O	1,15.34				
		R	-1,15.34				
(e)	Saving	g was partly offse	t by excess under :-				
(6)	Head	5 was partly offse	•	ıl Grant	Actual	Excess +	
	11000		100	01,,,,,,	Expenditure	Saving -	
					(₹ in lakh)		
(i)	4552	4552 Capital Outlay on North Eastern Areas					
	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		
		on to the provision actual require	on by reappropriation ment.	1 towards	major works was st	ated to be	
(ii)	5465	Investments in	General Financial	and Trad	ling Institutions		
	02	Investment in T	rading Institutions				
	190	Investments in	Public Sector and other	her Under	takings		
	23	Corporations/P	SUs/Boards				

Tripura Handloom & Handicraft Development Corporation

02

Grant No. 25 - Industries & Commerce (Handloom, Handicrafts and Sericulture)
Department - Concld.

Head			Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	9
	(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

Ma	jor Heac	I		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE						
2049		st Payments				
2405	Fisher					
2552	North	Eastern Areas				
Voted						
Original			31,54,97			
Supplemen	•		10,66,55	42,21,52	32,35,81	-9,85,71
Amount sur	rrendered	I during the year				
Charged						
Supplement	tary		12,10	12,10	11,92	-18
Amount sur	renderea	l during the year				•••
CAPITAL						
4405	Capita	al Outlay on Fish	ieries			
Voted						
Original			1,51,68	1,51,68	1,20,58	-31,10
Amount sur	rrendered	I during the year ((March 2015)			23,99
Notes and	commen	ts				
REVENUE	E					
Voted						
(a)		t of the available the year.	saving of ₹9,	85.71 lakh was	anticipated and surr	endered
(b)	Saving	g occurred mainly	under :-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2405	Fisheries				
	001	Direction and A	dministration			
	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.

Head	Total Grant	Actual	Excess +		
		Expenditure	Saving -		
		(₹ in lakh)			

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.

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
2405	Fisheries				
101	Inland Fisheries				
36	Fishery Develop	ment			
01	Development of	Fisheries			
	(Non-Plan)				
	O	2,00.00			
	S	22.50			
	R	3.50	2,26.00	2,32.42	+ 6.42
	2405 101 36	 2405 Fisheries 101 Inland Fisheries 36 Fishery Develop 01 Development of (Non-Plan) O S 	2405 Fisheries 101 Inland Fisheries 36 Fishery Development 01 Development of Fisheries (Non-Plan) O 2,00.00 S 22.50	 2405 Fisheries 101 Inland Fisheries 36 Fishery Development 01 Development of Fisheries (Non-Plan) O 2,00.00 S 22.50 	Expenditure (₹ in lakh) 2405 Fisheries 101 Inland Fisheries 36 Fishery Development 01 Development of Fisheries (Non-Plan) O 2,00.00 S 22.50

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
 - O3 State Share of Special Plan Assistance(SPA)

(Plan)

R

O 11.24 S 20.99

29.69 61.92

42.19

-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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2552 North Eastern Areas
 - 101 Inland Fisheries
 - 90 State Share for Central Assistance to State Plan
 - 08 North Eastern Council (NEC)
 (Plan)

Grant No. 26 - Fisheries Department - Concld.

Head		Total	Grant	Actu	al	Excess +	
				Expenditu	re	Saving -	
				(₹ in lakh)			
(26	5.95					
I	R -4	1.05	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

Reduction in provision by reappropriation from grants-in-aid was stated to be based

2,06.09

- 2,06.09

-6.28

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

- 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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4405 Capital Outlay on Fisheries
 - 101 Inland Fisheries
 - 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

-22.84 1,21.26 1,14.98

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

Maj	or Head	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE				
2049	Interest Payments			
2401	Crop Husbandry			
2408	Food, Storage and Warehousing			
2415	Agricultural Research and Educa	tion		
2435	Other Agricultural Programmes			
Voted				
Original	1,60,04,60			
Supplement	9,33,19	1,69,37,79	1,59,57,05	-9,80,74
Amount sur	rendered during the year (March 2015	5)		3,87,38
Charged Original Supplemente Amount surr	15,08 ary 67,64 rendered during the year	82,72	76,13	-6,59
CAPITAL				
4401	Capital Outlay On Crop Husband	lry		
4408	Capital Outlay on Food Storage a		<u>, </u>	
4415	Capital Outlay on Agricultural R			
4435	Capital Outlay on other Agricultu			
4552	Capital Outlay on North Eastern			
4701	Capital Outlay on Medium Irriga			
6003	Internal Debt of the State Govern			
Voted				
Original	1,42,18,87			
Supplement		1,48,42,19	40,39,67	-1,08,02,52
	rendered during the year (March 2015		, ,	29,62,43
Charged		•		, ,
Original	5,00	5,00		-5,00
Amount surrendered during the year				

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

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	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2401 Crop Husbandry
 - 001 Direction and Administration
 - 99 Others
 - 72 Salary for Staff Deputed to TTAADC

(Non-Plan)

O 12,50.00

R -67.50

10,99.53

-82.97

-41 18

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

11,82.50

- (ii) 102 Food Grain Crops
 - 91 Central Assistance to State Plan
 - 31 National Food Security Mission (NFSM)

(CSS/CASP)

O 18,88.00

-4,56.28 14,31.72 13,90.54

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.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
O	5,89.00			
R	-5,64.00	25.00	5.46	-19.54

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
 - National Mission on Sustainable Agriculture

(CSS/CASP)

O 6.00 S 3,53.00 R -5.00

1,04.00 - 2,50.00

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

3,54.00

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 S 1,26.56 R -52.49

70 39

-84 68

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

1.55.07

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:-

	Head			Total Grant	Actual Expenditure	Excess + Saving -	
(')	2401	С И 1			(₹ in lakh)		
(i)	2401	Crop Husbandry	y				
	103	Seeds	. 1	. C DI			
	90	State Share for C				1 1	
	35	State Share of Na	ational Missi	on on Agricultui	re Extension and Te	chnology	
		(Plan)					
		O	1,08.15				
		R	-1,08.15				
		rawal of entire proved on actual require		ppropriation mai	nly from subsidies	was stated to	
(e)	Entire	provision remained	d un-utilized	in the following	cases :-		
	Head			Total Grant	Actual	Excess +	
					Expenditure	Saving -	
(i)	2401	Cuan Hughandun			(₹ in lakh)		
(i)	2401	Crop Husbandry	y				
	103	Seeds	- 4- C4-4- D1				
	91	Central Assistance			4 T11		
	35	National Mission on Agriculture Extension and Technology (CSS/CASP)					
		O	21.00				
		R	29.00	50.00		-50.00	
	lakh to	•	d and decrease	se of₹21.00 lakh	et effect of increase mainly from supplirement.		
(ii)	105	Manures and Fert	tilizers				
	91	Central Assistance	e to State Pl	an			
	33	National Mission	on Sustaina	ble Agriculture			
		(CSS/CASP)					
		O	29.50				
		S	2,42.63				
		R	1,14.99	3,87.12		- 3,87.12	

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2401 Crop Husbandry
 - 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

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.

+12.96

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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
 - National Mission on Sustainable Agriculture (CSS/CASP)

O 1,05.00

R 89.00

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.

1,94.00

- (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

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)

R

O 13.00

22.00 35.00

35.15

+0.15

Head		7 - Agriculture T	tal Grant	Actual	Excess +
IIcau		10	tai Grant	Expenditure	Saving -
				(₹ in lakh)	
lakh to	owards grants-in- als. Both were sta		f₹12.00 lakh	et effect of increase mainly from suppl rement.	
			iggion		
34	(CSS/CASP)	d and Oil Palm Mi	ission		
	0	0.50			
	R	2,05.31	2,05.81	2,90.20	+ 84.39
lakh to	owards grants-in-a		f₹0.50 lakh f	et effect of increase from supplies and n	*
2415	Agricultural R	esearch and Educ	cation		
01	Crop Husbandr	y			
004	Research				
03	Research and T	raining			
02	Agricultural Re	search			
	(Plan)				
	O	1.10			
	R	12.41	13.51	13.49	-0.02
lakh n	nainly towards oth		expenses and	et effect of increase I decrease of ₹0.09 uirement.	
03	Research and T	raining			
01		ucation and Traini	ทg		
	(Plan)		8		
	O	8.65			
	R	4.55	13.20	12.72	-0.48

in-aid. Both were stated to be based on actual requirement.

(ix) 37 Agricultural Development Agricultural College 68 (Plan)

(vi)

(vii)

(viii)

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
	14.44			
F	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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2401 Crop Husbandry
 - 109 Extension and Farmers' Training
 - 90 State Share for Central Assistance to State Plan
 - 33 State Share of National Mission on Sustainable Agriculture (Plan)

40.00

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

40.00

39.94

20.80

39.92

-19.20

-0.02

- (ii) 111 Agricultural Economics and Statistics
 - 86 C.S. Scheme- I

R

R

Establishment of an Agency for Reporting Agri. Statistics (C.S.S)

39.94

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. 2	7 - Agriculture Departmen	ı - Contu.	
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2401	Crop Husband	lry		
	109	Extension and I	Farmers' Training		
	37	Agricultural De	evelopment		
	36	Rastriya Krishi	Vikash Yojana (RKVY)		
		(Plan)			
				2.17	+ 2.17
			spenditure without provision vertex Revised Estimate.	vas stated to be due t	o non-
REVENUE					
Charged					
(a)	No par	t of the overall s	aving of ₹6.59 lakh was surre	endered during the ye	ear.
CAPITAL					
Voted					
(a)	As the	expenditure fell	short of even the original prov	vision, supplementar	y grant of
			in March 2015 proved unnece	=	
(b)			ving of ₹1,08,02.52 lakh, only		
	saving		vas considerably smaller than	the huge amount of c	overan
(c)	_	occurred mainly	under:-		
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	4401	Capital Outlay	On Crop Husbandry		
	103	Seeds			
	65	Suspense Acco	unt		
	05	Agriculture			
		(Non-Plan)			
		0	10,00.00		

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

9,90.00

- 4,50.08

5,39.92

-10.00

R

Grant No. 27 - Agriculture Department - Contd.

			7 - Agricultur	e Department		
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(ii)	105	Manures and Fe	ertilisers			
	65	Suspense Accou	ınt			
	05	Agriculture				
		(Non-Plan)				
		O	49,00.00			
		R	-9,00.00	40,00.00	21,50.27	- 18,49.73
(;;;)		etion in provision rement. Plant Protection		om suspense w	as stated to be based	d on actual
(iii)						
	65	Suspense Accou	ımı			
	05	Agriculture				
		(Non-Plan)	1 00 00			
		O	1,00.00	1000		
	Dadw	R	-90.00	10.00	7.01	-2.99
		ement.	by surrender if	om suspense w	as stated to be based	a on actual
(iv)	800	Other Expenditu	ure			
	90	State Share for	Central Assista	ance to State Pla	ın	
	03	State Share of S	pecial Plan As	sistance (SPA)		
		(Plan)				
		O	3,85.85			
		R	-3,73.90	11.95	11.95	
		ction in provision requirement.	by surrender fr	om major work	s was stated to be b	ased on
(v)	91	Central Assistar	nce to State Pla	nn		
	11	Rashtriya Krish (CSS/CASP)	i Vikas Yojana	ı (RKVY)		
		O	4,10.00			
		S	6,23.32	10.1-0.	4.00 55	() 10 21 12
	A a	R	1,81.72	12,15.04	1,83.62	(-) 10,31.42
	Augn	ientation of provis	non by suppler	nentary grant to	wards major works	was due to

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 - Agricultu	re Department	- Contd.	
	Head		J	Total Grant	Actual	Excess +
					Expenditure	Saving -
()	4425	G :: 10 4	49		(₹ in lakh)	
(vi)	4435	-		ricultural Progr	ammes	
	01	<u> </u>	d Quality Contr	ol		
	101	Marketing fac	ilities			
	54	National Bank	for Agriculture	e and Rural Deve	elopment (NABARI	D)
	14	RIDF-XVII - (Belonia in Sou (Plan)		one 2000MT M	ultipurpose Cold Sto	orage at
		O	1,68.00			
		R	-65.72	1,02.28	1,02.28	
(::)	lakh) f	from major worl	ks were stated to	o be based on act	by reappropriation tual requirement.	
(vii)	21		onstruction of 2	26 VLW Stores a	t 8 Districts in Trip	ıra
		(Plan)				
		O	7,19.92			
		R	-6,84.87	35.05	33.60	-1.45
		tion in provision requirement.	n by surrender f	rom major work	s was stated to be ba	ised on
(viii)	22	RIDF-XVIII-O Tripura Distric (Plan)		Market Infrastru	cture at Hrishyamuk	kh in South
		O	80.00			
		R	-31.86	48.14	48.11	-0.03
		tion in provision requirement.	n by reappropria	ation from major	works was stated to	be based on
(ix)	90	State Share for	r Central Assist	ance to State Pla	an	
	03	State Share of	Special Plan A	ssistance (SPA)		
		(Plan)				
		0	1,67.00			
		R	-1,66.00	1.00		-1.00
		=	-,50.00	1.00	•••	2.00

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

	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(x)	4552	Capital Outlay o	on North Easte	rn Areas				
	02	Storage And War	ehousing					
	101	North Eastern Co	ouncil					
	91	Central Assistanc	e to State Plan					
	08	North Eastern Co	ouncil (NEC)					
		(NEC Scheme)						
		O	80.00					
		R	24.62	1,04.62	47.22	-57.40		
	on act Reaso mainly	ual requirement. ns for saving in the	above 10 (ten)	cases at Sl. N	or works was stated Io. (i) to (x) were state se of fund by the Fire	ated to be		
(d)	Entire provision was withdrawn in the following cases:-							
	Head		Т	otal Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(i)	4401	Capital Outlay (_	andry				
	102	Food Grains Crop						
	91	Central Assistanc						
	31	National Food Se	curity Mission	(NFSM)				
		(CSS/CASP) O	51.00					
		R	-51.00					
			vision by reapp	-	 inly from major wor	ks was		
(ii)	103	Seeds						
	90 35	State Share for Co State Share of Na			n re Extension and Te	chnology		
		(Plan) O	1,75.00					
		R	1,75.00					

101

	Head		Total Gran	t Actual Expenditure (₹ in lakh)	Excess + Saving -			
		drawal of entire pr sed on actual requ	ovision by surrender mainly irement.	y from major works wa	as stated to			
(iii)	109	Extension and F	Farmers' Training					
	90	State Share for	Central Assistance to State	e Plan				
	35	State Share of N	Vational Mission on Agricu	llture Extension and Te	echnology			
		(Plan)						
		O	3,91.85					
		R	-3,91.85					
		drawal of entire pr sed on actual requ	ovision by surrender mainly irement.	y from major works wa	as stated to			
(iv)	113	Agricultural Engineering						
	90	State Share for	Central Assistance to State	Plan				
	35	State Share of N	National Mission on Agricu	lture Extension and Te	echnology			
		(Plan)						
		O	25.00					
		R	-25.00					
		-	ovision by reappropriation to be based on actual require	•	y and			
(v)	800	Other Expenditu	ure					
	70	State Share						
	27	Agriculture						
		(Plan)						
		O	50.00					
		R	-50.00					
		drawal of entire pr to be based on ac	ovision by reappropriation tual requirement.	mainly from major wor	rks was			
(vi)	4408	Capital Outlay	on Food Storage and Wa	rehousing				
	02	Storage and Wa	rehousing					

Rural Godown Programmes

Grant No.	27 - Agriculture	Department -	Contd.
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	Head			Total Grant	A Expend	ctual liture	Excess + Saving -
					(₹ in lak	kh)	
	70	State Share					
	27	Agriculture					
		(Plan)					
		O	50.00				
		R	-50.00			•••	•••
		rawal of entire prov to be based on actu	-		ainly from	major work	s was
(vii)	4415	Capital Outlay o	n Agricultu	ral Research	and Educa	tion	
	01	Crop Husbandry					
	277	Education					
	91	Central Assistanc	e to State Pla	an			
	09	Central Pool of R	esources for	North East &	Sikkim (NL	CPR)	
		(CSS/CASP)					
		O	50.00				
		R	-50.00				
		rawal of entire prov to be based on actu	-		ainly from	major work	s was
(viii)	4435	Capital Outlay o	on other Agr	ricultural Prog	grammes		
	01	Marketing and Q	uality Contro	ol			
	101	Marketing faciliti	ies				
	70	State Share					
	27	Agriculture					
		(Plan)					
		O	50.00				
		R	-50.00				
		rawal of entire prov to be based on actu			ainly from	major work	s was
(ix)	4435	Capital Outlay o	on other Agr	ricultural Prog	grammes		
	01	Marketing and Q	uality Contro	•			
	101	Marketing faciliti					
	91	Central Assistanc	e to State Pla	an			

Grant No.	27 - Agriculture	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	11	Rashtriya Krishi (CSS/CASP) O	Vikas Yojana 75.00	ı (RKVY)		
		R rawal of entire proment was stated to			 inly from machinery nt.	and
(x)	4701 80 800 90	Capital Outlay of General Other Expenditure State Share for C	re	Ü	n	
	28	State Share of A Water Resource I (Plan) O R		igation Benefit	Programme (AIBP)	& Other
		rawal of entire pro	vision by surr	` '	lakh) and by reappl used on actual requir	•
(e) Entire provision remained unu			d unutilized in	n the following	cases :-	
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4701 80	Capital Outlay of General	on Medium I	rrigation	(* * *)	
	800 91	Other Expenditur Central Assistance		n		
	28				BP) & Other Water	r Resource
		R	-1,00.00	42,00.00		- 42,00.00

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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.

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

Capital Outlay On Crop Husbandry (i) 4401

800 Other Expenditure

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

(CSS/CASP)

 \mathbf{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) Capital Outlay on Agricultural Research and Education 4415

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)

R

O

35.00

39.62 -0.38

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

40.00

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

5.00

Grant No. 27 - Agriculture Department - Contd.

	Head		To		Actual expenditure in lakh)	Excess + Saving -
(i)	4401	Capital Outlay O	n Crop Husbar	ndry		
	113	Agricultural Engin	eering			
	54	National Bank for	Agriculture and	Rural Develop	oment (NABARD)	
	29	Rural Infrastructur (Plan)	e Development	Fund -XX		
		R	50.00	50.00	20.80	-29.20
		on of provision by reual requirement.	eappropriation to	owards major v	vorks was stated to	be based
(ii)	4435	Capital Outlay or	other Agricul	tural Program	mes	
	01	Marketing and Qu	ality Control			
	101	Marketing facilitie	S			
	54	National Bank for	Agriculture and	Rural Develop	oment (NABARD)	
	07	State Share				
		(Plan)				
		R	38.50	38.50	38.19	-0.31
		on of provision by reual requirement.	eappropriation to	owards major v	vorks was stated to	be based
(iii)	18	RIDF-XVII - Cons Tripura District of (Plan)		ket Infrastructu	re at Machmara in	North
		R	14.50	14.50	14.50	
		on of provision by reual requirement.	eappropriation to	owards major v	vorks was stated to	be based
(iv)	20	RIDF-XVII - Cons Sepahijala District (Plan)		ket Infrastructu	re at Veluarchar in	1
		R	5.20	5.20	4.34	-0.86
		on of provision by requirement.	eappropriation to	owards major v	vorks was stated to	be based
(v)	28	RIDF-XXI-Constr Tripura (Plan)	uction of 40 No.	s Primary Rura	al Markets in 8 dis	tricts of

Grant No. 27 - Agriculture Department - Concld.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
R	2,00.00	2,00.00	1,04.00	-96.00
Creation of provision on actual requireme		ion towards majo	or works was stated	to be based
87 CSScheme	, TT			

(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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4408 Capital Outlay on Food Storage and Warehousing
 - 02 Storage and Warehousing
 - 101 **Rural Godown Programmes**
 - 54 National Bank for Agriculture and Rural Development (NABARD)
 - Agriculture 27 (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

Entire provision of ₹ 5.00 lakh was not utilized during the year and surrendered in (a) March 2015.

Grant No. 28 - Horticulture Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
ENLE			

REVENUE

2059 Public Works

2401 Crop Husbandry

2402 Soil and Water Conservation

Voted

Original 80,68,12

Supplementary 3,59,89 84,28,01 58,30,45 -25,97,56 Amount surrendered during the year (March 2015) 1,92,09

Charged

Original 23,00 23,00 14,66 -8,34

Amount surrendered during the year

CAPITAL

4401 Capital Outlay on Crop Husbandry

5465 Investments in General Financial and Trading Institutions

Voted

Original 72,00

Supplementary 1,30,50 2,02,50 2,02,50 ...

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

- (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) 2401 Crop Husbandry

- Horticulture and Vegetable Crops
- 37 Agricultural Development

Grant No. 28 - Horticulture Department - Contd.

Head			Total Grant	Actual	Excess +	
				Expenditure	Saving -	
	(₹ in lakh)					
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

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.

2.79.00

Further reduction in provision was the net effect of decrease of ₹3,03.65 lakh mainly from minor works and increse 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)

R

O 26,10.00

-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.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	32	National Horti	culture Missio	n		
		(CSS/CASP)				
		O	24,99.00	24,99.00	14,45.91	- 10,53.09
	No sp to (v).		saving was fur	nished for above	e 3(three) cases at al	Sl. No. (iii)
(d)	Entire	provision remain	ned unutilized	in the following	g case:-	
(i)	2402	Soil and Wate	r Conservatio	n		
	001	Direction and A	Administration			
	99	Others				
	72	Salary for Staff	Deputed to T	TAADC		
		(Non-Plan)				
		O	79.12	79.12		-79.12
(e)	TTAA		_		e due to non-require	ement from
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2401	Crop Husband	dry			
	001	Direction and A	Administration			
	98	Administration				
	28	Horticulture				
		(Plan)				
		O	86.00			
		R	7.50	93.50	1,52.37	+ 58.87
	lakh n	_	ectricity charge	es and decrease of	net effect of increase of ₹0.20 lakh from equirement.	
(ii)		(Non-Plan)				
		O	11,45.00			
		S	1,71.50	13,16.50	14,87.18	+ 1,70.68
	Augm	antation of provi	aion hy aunnlo	,	ainly towards calari	ŕ

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

Grant No. 28 - Horticulture Department - Contd.

	Head			Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
(iii)	99	Others			(
	72	Salary for Sta (Non-Plan)	ff deputed to TT	CAADC		
		O	1,90.00			
		S	29.00	2,19.00	4,04.92	+ 1,85.92

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

20.90 50.90

50.89

-0.01

+5.26

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.

15.25

(v) 2402 Soil and Water Conservation

001 Direction and Administration

98 Administration

28 Horticulture

(Plan)

O 15.00

R 0.25

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

20.51

requirement.

(vi) (Non-Plan) O 3,65.00 S 43.39 4.08.39 5.64.30 + 1.55.91

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 - Concld.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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		d	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENU	E				
2403	Anim	al Husbandry			
2404	Dairy	Development			
2552	North	Eastern Areas			
Voted					
Original		59,50,95			
Supplemen	itary	1,36,86	60,87,81	58,19,15	-2,68,66
Amount su	rrendered	d during the year (March 2015)			74,30
CAPITAL	ı				
4403	Capit	al Outlay on Animal Husban	dry		
4552	Capit	al Outlay on North Eastern A	Areas		
Voted					
Original		3,86,25	3,86,25	2,21,37	-1,64,88
Amount su	rrendered	d during the year (March 2015)	1		1,40,63
Notes and	commen	ats			
REVENU	E				
Voted					
(a)		e expenditure fell short of even 86 lakh obtained in March 201		= =	ry grant of
(b)	Out of the ye	f the available saving of ₹2,68.0 ar.	66 lakh, only ₹ 74	1.30 lakh was surren	dered during
(c)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
(i)	2403	Animal Husbandry		(
(-)	001	Direction and Administration	1		
	98	Administration	-		
	29	Animal Resource Developme	ent		
	- /	(Plan)	·		
		` - /			

Grant No. 29 - Animal Resource Development Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
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
 - 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)

Ο

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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2403 Animal Husbandry
 - 103 Poultry Development
 - 91 Central Assistance to State Plan
 - National Livestock Management Programme (CSS/CASP)

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
О	30.10			
R	61.90	92.00		-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.

- 799 (ii) Suspense
 - 65 Suspense Account
 - 09 State Poultry Farm, Gandhigram (Non-Plan)

0 20.00 20.00 -20.00

(iii) 2552 North Eastern Areas

R

- 102 Cattle and Buffalo Development
- 91 Central Assistance to State Plan
- 08 North Eastern Council (NEC)

(CSS/CASP)

O 75.00

70.89

-70.89

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

-4.11

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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2403 **Animal Husbandry**
 - 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 - Anima	al Resource Developm	ent Dep	artment - Contd.	
	Head		Total G	Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
	mater	-	rovision by surrender (₹ copriation (₹8.22) from sment.		,	
(ii)	102	Cattle and Buff	alo Development			
	91	Central Assista	nce to State Plan			
	38	National Livest	ock Management Progr	amme		
		(CSS/CASP)				
		O	84.00			
		R	-84.00			
		•	rovision by reappropriat Government of India.	tion from	grants-in-aid was	due to non-
(f)		Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases:-				
	Head		Total G	Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2403	Animal Husba	ndry			
	103	Poultry Develo	pment			
	91	Central Assista	nce to State Plan			
	04	Special Central	Assistance (SCA) - unt	tied		
		(CSS/CASP)				
		R	5.82	5.82	5.82	
(ii)		by the Governmen	y reappropriation towar nt of India. ck Development	ds grants	s-in-aid was due to	release of
	91		nce to State Plan			
	38		ock Management Progr	amme		
		(CSS/CASP)				
		R	10.00	10.00	10.00	
<i>(</i>)	releas	on of provision be of fund by the (y reappropriation towar Sovernment of India.	ds suppl		vas due to
(iii)	113	Administrative	Investigation and Statis	stics		

91

Central Assistance to State Plan

	Grant	Grant No. 29 - Animal Resource Development Department - Contd.						
	Head		,	Total Grant	Actual Expenditure	Excess + Saving -		
	20	NT / 1T /	1.14	, D	(₹ in lakh)			
	38	National Livesto	ock Managemer	it Programme				
		(CSS/CASP) R	2.14	3.14	2.50	-0.64		
	Croati		3.14		2.50 rds travel expenses			
		e of fund by the G		=	rus traver expenses	was due to		
(g)	•	aditure incurred wi	•	•	l without the knowl	edge of the		
	Head		,	Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	2403	Animal Husbar	ndry					
	106	Other Live Stock Development						
	39	Animal Resource	e Development					
	05	Breeding Opera	tion					
		(Non-Plan)						
					47.44	+ 47.44		
		n for incurring expledge of the Legisl	•	0 11	rovision and withou August 2015).	it the		
(h)	Saving	g was partly offset	t by excess unde	er:-				
	Head		,	Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	2403	Animal Husbar	ndry					
	001	Direction and A	dministration					
	99	Others						
	72	Salary for Staff	Deputed to TTA	AADC				
		(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.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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
 - Weterinary 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

4,56.17

+9.17

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

4,47.00

(iv) 2404 Dairy Development

- 102 Dairy Development Projects
- 91 Central Assistance to State Plan
- National Plan for Dairy Development

(CSS/CASP)

O 60.00 S 1,25.80 R 1,46.37

1,46.37

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.

3,32.17

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

T	<i>r</i> _		_	J
v	(1	П	e	a

- (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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4403 Capital Outlay on Animal Husbandry
 - 101 Veterinary Services and Animal Health
 - 91 Central Assistance to State Plan
 - O3 Special Plan Assistance (SPA)

(CSS/CASP)

O 1,63.00

R -76.52

85.91

-0.57

Reduction in provision by reappropriation from major works was due to non-release of fund by the Government of India.

86 48

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4403 Capital Outlay on Animal Husbandry
 - 101 Veterinary Services and Animal Health
 - 91 Central Assistance to State Plan
 - O4 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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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)

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 :-

Head Total Grant Actual Excess +
Expenditure Saving (₹ in lakh)

(i) 4403 Capital Outlay on Animal Husbandry

109 Extension and Training

91 Central Assistance to State Plan

O4 Special Central Assistance (SCA) - untied

(CSS/CASP)

O

R

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:-

Head Total Grant Actual Excess +
Expenditure Saving (₹ in lakh)

(i) 4403 Capital Outlay on Animal Husbandry

800 Other Expenditure

90 State Share for Central Assistance to State Plan

O9 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Plan)				
	O	25.00			
	R	-25.00			

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

91 Central Assistance to State Plan (ii)

> 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.

Capital Outlay on North Eastern Areas (iii) 4552

- Other Live Stock Development 106
- 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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) **Capital Outlay on Animal Husbandry** 4403

- 109 **Extension and Training**
- 39 Animal Resource Development
- 49 Veterinary College

(Plan)

R

O 25.00

> 35.20 10.20

> > 389

34.50

-0.70

Grant No. 29 - Animal Resource Development Department - Concld.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ 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
- 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 Excess + **Expenditure** Saving -(₹ in thousand) REVENUE 2402 **Soil and Water Conservation** 2406 Forestry and Wild Life 2552 **North Eastern Areas** Voted Original 73,34,94 16,16,80 89,51,74 70,71,01 Supplementary - 18,80,73 Amount surrendered during the year (March 2015) 3,51,85 **CAPITAL** 4059 **Capital Outlay on Public Works** 4406 Capital Outlay on Forestry and Wild Life Voted Original 16,02,00 Supplementary 8,75,00 24,77,00 15,20,00 - 9,57,00 Amount surrendered during the year **Notes and comments REVENUE** Voted As the expenditure fell short of even the original provision, supplementary grant of ₹16,16.80 lakh obtained in March 2015 proved excessive. Out of the available saving of ₹18,80.73 lakh, only ₹3,51.85 lakh was anticipated and surrendered during the year. Saving occurred mainly under :-Head **Total Grant** Actual Excess + Expenditure Saving -(₹ in lakh) 2406 Forestry and Wild Life 01 **Forestry** 001 Direction and Administration

(a)

(b)

(c)

(i)

98

30

Administration

Forest

Grant No. 30 - Forest Department - Contd.

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	(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
 - Salary for Staff Deputed to TTAADC

(Non-Plan)

O 2,05.00

R -30.00 1,75.00 1,78.05

+3.05

- 3,46.93

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

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.

6,56.35

3.09.42

- (iv) 102 Social and Farm Forestry
 - 91 Central Assistance to State Plan
 - 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.

Total Grant

Actual

Excess +

Head

					Expenditure	Saving -
					(₹ in lakh)	
	sanctic Furthe stated Reaso	on of fund by the Cer addition to the proto to be based on act	Government rovision by rual requirem /excess in the	of India under CS reappropriation ment.	owards minor works SS/CASP. nainly towards mino cases at Sl. No. (i) to	or works was
(d)		ces of creation of plature have been no	-		without the knowled	lge of the
	Head			Total Grant	Actual Expenditure	Excess + Saving -
(*)	2407	E 4 133	,,, , , , , , , , , , , , , , , , , ,		(₹ in lakh)	
(i)	2406	Forestry and W	ild Life			
	<i>01</i> 102	Forestry	Forestry			
	91	Social and Farm Central Assistan	•			
				a aladina Missica	. on Madiainal Dlan	4 a
	46	(CSS/CASP)	1 on Ayusn 1	netuding ivitssion	n on Medicinal Plan	ts
		R	27.68	27.68	22.53	-5.15
					nts-in-aid was stated	
(e)	Entire	provision remaine	ed unutilized	in the fallowing	case :-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2406	Forestry and W	ild Life			
	01	Forestry				
	101	Forest Conservat	,		neration	
	91	Central Assistan	ce to State P	lan		
	03	Special Plan Ass	sistance (SPA	A)		
		(CSS/CASP)				
		S	2,38.00			
		R	12.00	2,50.00		- 2,50.00
			30	3		

Grant No. 30 - Forest Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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 Environmental Forestry and Wild Life
 - 110 Wild Life Preservation
 - 91 Central Assistance to State plan
 - 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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2552 North Eastern Areas
 - 01 Forestry
 - 105 Forest Produce
 - 91 Central Assistance to State Plan
 - North Eastern Council(NEC)

(CSS/CASP)

O 25.00

R -25.00

Withdrawal of entire provision by reappropiration 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.

	Head		Total Grant		Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2402	Soil and Wate	r Conservatio	n		
	102	Soil Conservat	ion			
	40	Forestry				
	01	Afforestation is	n Catchment A	areas		
		(Non-Plan)				
		O	1,10.00			
		S	15.00	1,25.00	1,31.14	+ 6.14
		, ,·	. 1 1		1 1 .	1 . 1

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

(ii) 2406 Forestry and Wild Life

- 01 Forestry
- 001 Direction and Administration
- 98 Administration
- 30 Forest

(Plan)

O

,

R 19.97

86.46

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.

1,06.43

1,04.59

-1.84

(iii)	005	Survey and U	tilization 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.

Total Grant

Actual

14.77

2,06.65

Excess +

-18.55

+20.00

	Heud		-	i otai Grant	rictuur	LACCOS .		
					Expenditure	Saving -		
					(₹ in lakh)			
(iv)	101	Forest Conservat	tion, Developm	ent and Regen	eration			
	90	State Share for G	Central Assistar	nce to State Pl	an			
42 State share of Conservation of Natural Resources and Ecosyst					rces and Ecosystem			
		(Plan)						
		O	2.45					
		R	25.98	28.43	27.90	-0.53		
		ion to the provision on actual requirem	, ,,	ation towards	minor works was sta	ted to be		
(v)	102	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)						

6.95

26.37

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.

33.32

- (vi) 02 Environmental Forestry and Wild Life
 - 110 Wild Life Preservation
 - 40 Forestry

Head

Wild Life Conservation and Education

(Plan)

(Plan)

O

R

O 1,61.90

R 24.75

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

1,86.65

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 - Concld.

	Head			Total Grant	Actual Expenditure	Excess + Saving -			
					(₹ in lakh)				
(i)	4406	Capital Ou	tlay on Forestry a	nd Wild Life					
	01	Forestry							
	101	Forest Cons	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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	
4406	Capital Outlay on Forestry and Wild Life		
02	Environmental Equation and Wild Life		

- 02 Environmental Forestry and Wild Life
- 110 Wild Life

(i)

- 40 Forestry
- Wild Life Conservation and Education

(Plan)

R

S 50.00

2.00

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

52.00

-52.00

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

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

REVENUE

2059 Public Works

2215 Water Supply and Sanitation

2501 Special Programmes for Rural Development

2505 Rural Employment

2515 Other Rural Development Programmes

3452 Tourism

Voted

Supplementary 7,65,47 1,25,17,35 94,01,08 - 31,16,27 Amount surrendered during the year (March 2015) 16,28,12

1,17,51,88

Capital Outlay on Public Works

CAPITAL

4059

Original

4216 Capital Outlay on Housing
4515 Capital Outlay on other Rural Development Programmes
5054 Capital Outlay on Roads and Bridges
Voted
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

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹7,65.47 lakh obtained in March 2015 totally unnecessary.
- (b) Out of the available saving of ₹31,16.27 lakh, only ₹16,28.12 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

		Grant No. 31 - R	ural Developm	-		
	Head			Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
(i)	2215	Water Supply a	nd Sanitation		(X III Iakii)	
	01	Water Supply				
	001	Direction and Ac	dministration			
	30	Rural Developm	ent			
	23	Rural Developm	ent Division - k	Kumarghat		
		(Non-Plan)				
		O	36.27			
		R	3.87	40.14	6.17	-33.97
(ii)	lakh n	-	aries and decrea	se of₹0.12 lak	et effect of increase h from travel expen	
(ii)	34					
		(Non-Plan)	76.25			
		O R	76.25	04.14	0.64	92.50
	۸ ۵۵:۶:		7.89	84.14	0.64	-83.50
		on actual requiren		ition manny to	wards salaries was s	stated to be
(iii)	35	Sepahijala Distri				
		(Plan)				
		O	97.40			
		S	11.52	1,08.92	2.53	- 1,06.39
(iv)	_	entation of provisionsed on actual reconstruction (Non-Plan)	• • •	entary grant ma	inly towards salarie	es was stated
		O	76.27			
		R	7.99	84.26	0.57	-83.69
(v)	lakh n	nainly towards sala stated to be based of Khowai District	aries and decrea	se of₹0.04 lak	et effect of increase h from travel expen	
		(Plan)				

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

1,20.32

16.91

- 1,03.41

97.49

22.83

O

S

	Grant No. Head	31 - Rural Developr	nent Departme Total Grant	ent - Contd. Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(vi)	(Non-Plan	n)		,	
	O	77.26			
	R	8.50	85.76	1.65	-84.11
	lakh mainly towa	rovision by reappropri rds salaries and decrea based on actual requir	ase of₹0.04 lakh		
(vii)	37 Gomati D	District			
	(Plan)				
	O	1,97.46			
	S	6.09			
	R	13.50	2,17.05	2.40	- 2,14.65
	to be based on acc Further addition t towards salaries a	provision by supplem tual requirement. to the provision was the and decrease of ₹0.12 If on actual requirement	ne net effect of ir lakh mainly fron	ncrease of₹13.62 l	akh mainly
(viii)	(Non-Plan	n)			
	O	76.50			
	R	7.68	84.18	0.63	-83.55
(ix)	lakh mainly towa Both were stated	rovision by reappropri rds salaries and decreato to be based on actual velopment Division -	ase of₹0.39 lakh requirement.		e of₹8.07
(IA)	(Plan)	velopinent Division	Beloma		
	O	99.58			
	S	8.86	1,08.44	4.36	- 1,04.08
		provision by supplem	ŕ		ŕ
(x)	(Non-Plan	n)			
	O	26.10			
	lakh mainly towa	2.60 rovision by reappropri rds salaries and decreated cost of vehicles. Both	ase of₹0.15 lakh	mainly from cost	of fuel etc.
(xi)	39 Rural Dev (Plan)	velopment Division -	Bishramganj		
	O	52.73			

4.68

57.41

2.77

-54.64

S

	(Head	Grant No. 31 - Ri		t Departme otal Grant	nt - Contd. Actual Expenditure (₹ in lakh)	Excess + Saving -
	Additio	on to the provision	by supplementar	y grant mainl	y towards salaries v	vas stated
		ased on actual requ		-		
(xii)		(Non-Plan)				
		O	26.04			
		R	2.67	28.71	0.55	-28.16
(xiii)	lakh m	-	ries and decrease n actual requirem	of₹0.04 lakh ent.	t effect of increase of from travel expens	
		O	62.78			
		S	5.66	68.44	2.27	-66.17
(xiv)		on to the provision based on actual requ (Non-Plan) O R		y grant mainl 28.77	y towards salaries 0.37	was stated -28.40
	A 11:4:				t effect of increase of	
(xv)	lakh m	nainly towards sala tated to be based o Rural Developme (Non-Plan)	ries and decrease n actual requirement ent Division - Dha	of₹0.04 lakh ent.	from travel expens	
		O R	26.21 2.86	29.07	0.55	-28.52
(xvi)			by reappropriation ent.		wards salaries was s	
				£1 01 £7	<i>5</i> 1 00 00	0.77
(xvii)		-	pense were stated nmes for Rural Development Proministration	to be based of	51,80.80 and by reappropriation actual requirement	
	50	Ruiui Developiii	/110			

(xviii)

(xix)

(xx)

(xxi)

(xxii)

31

		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
27	State Level Mor	nitoring Cell of IF	RDP	(
_,	(Plan)				
	S	28.89	28.89	2.17	-26.72
Cranti				owards salaries was	
	on actual requirem	11 20	rant manny u	owarus salaries was	s stated to be
34	Unakoti District				
	(Non-Plan)				
	0	79.15			
	R	8.42	87.57	0.67	-86.90
۱ ۵۵:۴:				et effect of increase	
35	Sepahijala Distri (Non-Plan)				
	O	66.15			
	R	7.06	73.21	0.63	-72.58
lakh n	nainly towards sala	ries and decrease		et effect of increase h from travel expen	
were s	Khowai District (Non-Plan)	on actual requiren	nent.		
	Khowai District (Non-Plan) O	65.34			
36	Khowai District (Non-Plan) O R	65.34 7.22	72.56	0.68	-71.88
36 Additi lakh m	Khowai District (Non-Plan) O R on to the provision ainly towards salatated to be based of Gomati District	65.34 7.22 The by reappropriation and decrease	72.56 on was the no e of ₹0.01 laki	0.68 et effect of increase h from travel expen	-71.88 cof₹7.23
36 Additi lakh n were s	Khowai District (Non-Plan) O R on to the provision tainly towards salatated to be based of	65.34 7.22 The by reappropriation and decrease	72.56 on was the no e of ₹0.01 laki	et effect of increase	-71.88 cof₹7.23
36 Additi lakh n were s	Khowai District (Non-Plan) O R on to the provision tainly towards salatetated to be based of Gomati District (Non-Plan)	65.34 7.22 The by reappropriation and decrease on actual requirements.	72.56 on was the no e of ₹0.01 laki	et effect of increase	-71.88 of₹7.23 ases. Both
Additi lakh n were s 37 Additi lakh n	Khowai District (Non-Plan) O R on to the provision nainly towards salastated to be based of Gomati District (Non-Plan) O R on to the provision	65.34 7.22 The by reappropriation actual requirem 67.15 7.36 The by reappropriation and decrease	72.56 on was the note of ₹0.01 lakenent. 74.51 on was the note of ₹0.01 lakenent.	et effect of increase h from travel expen	-71.88 c of ₹7.23 ases. Both -73.74 c of ₹7.37
Additi lakh n were s 37 Additi lakh n	Khowai District (Non-Plan) O R on to the provision tainly towards salated to be based of Gomati District (Non-Plan) O R on to the provision tainly towards salated to the provision tainly towards salated to the provision tainly towards salated towards salated to the provision tainly tainly tainly tainly tainly tainly tainly t	65.34 7.22 The by reappropriation actual requirements of the following series and decreases on actual reappropriation actual requirements and decreases on actual requirements.	72.56 on was the note of ₹0.01 lakenent. 74.51 on was the note of ₹0.01 lakenent.	et effect of increase h from travel expen 0.77 et effect of increase	-71.88 e of₹7.23 eses. Both -73.74 e of₹7.37

Tripura State Support Project on Self Help Groups

Grant No. 31 - Rural Development Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
		(Plan)					
		O	2,25.00	2,25.00	1,30.00	-95.00	
(xxiii)	06	Self Employn	nent Programmes				
	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	36.71	- 1,45.29	
		on to the provi	, ,,	entary grant towa	ards grants-in- aid v	vas stated to	
(•)	0.1	0 1 1 1 .	4 G4 4 D1				

(xxiv) 91 Central Assistance to State Plan

National Rural Livelihood Mission (NRLM)

(CSS/CASP)

O 8,42.40 S 84.24

9,26.64 1,29.36

- 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) 2505 Rural Employment

60 Other Programmes

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

2.24

-0.16

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

2.40

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 Departn	nent - Contd.	
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2215	Water Supply and Sanitation	,	
	01	Water Supply		
	001	Direction and Administration		
	30	Rural Development		
	12	S.E., Rural Development Division, Agartala		
		(Plan)		

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

81.61

2.62.80

+1.81.19

(ii) 19 West Tripura District
(Plan)
O 1,97.37
S 27.05 2,24.42 6,02.37 + 3,77.95

73.25

8.36

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)

O

S

Grant No. 31 - Rural Development Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure (₹ in lakh)	Saving -
O	1,11.30			
R	11.95	1,23.25	1,99.00	+ 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

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

1,20.21

1,14.48

2,81.32

-5.73

+60.60

(viii) 24 Rural Development Division - Udaipur
(Plan)
O 63.64
S 2.37
R 3.00 69.01 83.83 + 14.82

23.96

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) 2501 Special Programmes for Rural Development

01 Integrated Rural Development programme

001 Direction and Administration

30 Rural Development

R

19 West Tripura District

(Non-Plan)

O 1,98.43

R 22.29 2,20.72

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 1,47.16 + 34.18

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

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					Expenditure (₹ in lakh)	Saving -
(xi)	21	North Tripura D	District			
		(Non-Plan)				
		O	1,02.05			
		R	10.80	1,12.85	1,47.18	+ 34.33
	Additi	on to the provisio	n by reapprop	riation was the n	et effect of increase	of₹10.81
	lakh m	nainly towards sal	aries and decr	ease of ₹ 0.01 lak	h from travel expen	ises Both

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) 2515 Other Rural Development Programmes

- 001 Direction and Administration
- 30 Rural Development
- O3 Expenditure on Community Development (Plan)

O 8,24.98

S 63.44

8,88.42 11,16.90

+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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) **3452 Tourism**

- 01 Tourist Infrastructure.
- 101 Tourist Centre

S

- 91 Central Assistance to State Plan
- O4 Special Central Assistance (SCA) untied

(CSS/CASP)

O 25.95

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) **Special Programmes for Rural Development** 2501
 - 01 Integrated Rural Development Programme
 - 001 Direction and Administration
 - 30 Rural Development

been intimated (August 2015).

of Grant No. 13.

27 State Level Monitoring Cell of IRDP (Non-Plan)

R 16 86 16 86 46 66 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

+29.80

Suspense Transaction The nature of transaction booked under the suspense and (g) according procedure followed for each transaction have been explained in the note (g)

> The details of the transaction under "Suspense" during 2014-15 together with opening and closing balances were as follows:-

	Heads	Opening Balance as on 1 April 2014	Debit +	Credit -	Closing Balance as on 31 March 2015
		Debit + Credit -			Debit +
			(₹ in lakh))	
2215	Water Supply and Sanitation				
1	Stock	- 64,02.44	51,80.80	76,22.83	- 88,44.47
2	Miscellaneous Public Works Advances				
3	Purchase				
	Total	- 64,02.44	51,80.80	76,22.83	- 88,44.47

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 :-

Head	Total Grant	Actual	Excess +	
		Expenditure	Saving -	
	(₹ in lakh)			

(i) 4216 Capital Outlay on Housing

- 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

+1,19.12

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

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

(iii) 4515 Capital Outlay on other Rural Development Programmes

- 102 Community Development
- 90 State Share for Central Assistance to State Plan
- 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 110. 31 -	ixurur Developii	-	ent - Contu.			
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(iv)	91	Central Assistance to State Plan						
	20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)						
		(GGG IG A GP)						
		(CSS/CASP)	2.50.74.40					
		O R	2,50,74.40 -1,86,34.40	64,40.00	1,03,38.86	+ 38,98.86		
	Reduc			•	eation of capital ass	ŕ		
		to be based on a			cation of capital ass	octs was		
(v)	103	Rural Develop	-					
	90 State Share for Central Assistance to State Plan							
	20							
		(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 Assista	nce to State Plan	1				
	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)		g was partly cour		excess under :-				
(0)	Head	5 was partly cour	iterbulancea by e	Total Grant	Actual	Excess +		
	Heau			Total Grant	Expenditure Expenditure	Saving -		
					(₹ in lakh)	Saving		
(i)	4059	Capital Outlay	y on Public Wor	rks	(
	80	General						
	051	Construction						
	25	Public Works						
	14	Public Building	<u>o</u>					
	-	=	J					

(ii)

(iii)

(d)

(i)

(Grant No. 31 -	Rural Developm	ent Departm	ent - Contd.	
Head		,	Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
	(Plan)				
	0	75.00			
	R	46.22	1,21.22	3,21.21	+ 1,99.99
	on actual require	, ,,		najor works was sta	ted to be
03		Special Plan Assis		•	
05	(Plan)	Special Flam Fissis	tunee (SI II)		
	0	0.10			
	R	45.40	45.50	41.60	-3.90
A dditi				rants for creation of	
	-	based on actual re	_	rants for creation of	i Capitai
91		ance to State Plan	1		
03	Special Plan A	ssistance (SPA)			
	(CSS/CASP)				
	0	0.35			
	R	2,57.05	2,57.40	2,57.40	
Additi	on to the provisi	on by reappropria	tion towards n	najor works was sta	ted to be
Reason	on actual requirents for excess in ted (August 201	the above 3 (three)) cases as at Sl	. No. (i) to (iii) hav	e not been
		f provision by reap noticed in the follo		rithout the knowled	ge of the
Head		,	Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
4059	Capital Outla	y on Public Worl	KS		
60	Other Building	<i>58</i>			
051	Construction				
90	State Share for	Central Assistance	e to State Plar	1	
03	State Share of (Plan)	Special Plan Assis	stance (SPA)		
	(1 1411)				

45.50

-45.50

...

45.50

R

Grant No. 31 - Rural Development Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
		on of provision by ated to be based or		-	for creation of ca	pital assets
(ii)	04	State Share of Sp	pecial Central	Assistance (SCA)	- untied	
		(Plan)				
		R	2,28.80	2,28.80		- 2,28.80
		on of provision by ated to be based or		-	for creation of ca	pital assets
(iii)	91	Central Assistan	ce to State Plan	n		
	03	Special Plan Ass	sistance (SPA)			
		(CSS/CASP)				
		R	1,56.87	1,56.87		- 1,56.87
		on of provision by ual requirement.	reappropriation	on towards major v	works was stated	to be based
(iv)	800	Other Expenditu	re			
	90	State Share for C	Central Assistan	nce to State Plan		
	03	State Share of Sp	pecial Plan Ass	sistance (SPA)		
		(Plan)				
		R	45.50	45.50		-45.50
		on of provision by ual requirement.	reappropriation	on towards major v	works was stated	to be based
(v)	04	State Share of Sp	pecial Central	Assistance (SCA)	- untied	
		(Plan)				
		R	2,28.80	2,28.80		- 2,28.80
		on of provision by ual requirement.	11 1	J	works was stated	to be based
(vi)	91	Central Assistan	ce to State Plan	n		
	03	Special Plan Ass	sistance (SPA)			
		(CSS/CASP)				
		R	1,56.87	1,56.87		- 1,56.87
		on of provision by ual requirement.	reappropriation	on towards major v	works was stated	to be based
(vii)	04	Special Central	Assistance (SC	(A) - untied		
		(CSS/CASP)				
		R	59,80.00	59,80.00	35,76.65	- 24,03.35

Grant No. 31 - Rural Development Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					in lakh)	s
		on of provision by reated to be based on a		towards grants fo	,	oital assets
(viii)	80	General				
	051	Construction				
	90	State Share for Cer	ntral Assistan	ce to State Plan		
	04	State Share of Spe (Plan)	cial Central A	ssistance (SCA) -	untied	
		R	2,28.80	2,28.80		- 2,28.80
		on of provision by reated to be based on a		_	or creation of cap	oital assets
(ix)	4515	Capital Outlay or	other Rural	Development Pr	ogrammes	
	103	Rural Developmen	nt			
	90	State Share for Cer	ntral Assistan	ce to State Plan		
	03	State Share of Spe	cial Plan Assi	stance(SPA)		
		(Plan)				
		R	45.50	45.50		-45.50
	was st	on of provision by reated to be based on a	actual requirer	ment.	-	oital assets
(x)	04	State Share of Spe	ciai Centrai A	ssistance (SCA) -	untied	
		(Plan)	2 20 00	2 20 00		2 20 00
	C4:	R	2,28.80	2,28.80		- 2,28.80
		on of provision by reated to be based on a		•	or creation of cap	ontai assets
(xi)	91	Central Assistance	-			
	03	Special Plan Assis	tance (SPA)			
		(CSS/CASP)				
		R	1,56.86	1,56.86		- 1,56.86
		on of provision by reated to be based on a		•	or creation of cap	oital assets
(xii)	04	Special Central As	sistance (SCA	a) - untied		
		(CSS/CASP)	2.07.20	2.97.20	2 21 00	+ 44.61
		R on of provision by re ated to be based on a			3,31.90 or creation of cap	+ 44.61 pital assets

Grant No.	31 - Rural	Development	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(xiii)	5054	Capital Outlay	on Roads and	d Bridges	,			
	05	Roads						
	101	Bridges						
	90	State Share for C	Central Assist	ance to State Plan	1			
	04	State Share of Sp (Plan)	pecial Central	Assistance (SCA) - untied			
		R	2,28.80	2,28.80	•••	- 2,28.80		
		on of provision by ual requirement.	reappropriati	on towards major	works was stated t	to be based		
(xiv)	91	Central Assistance	ce to State Pla	an				
	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 remaine	d un-utilized	in the following	cases :-			
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	4059	Capital Outlay	on Public Wo	orks				
	60	Other Buildings						
	051	Construction						
	91	1 Central Assistance to State Plan						
	O4 Special Central Assistance (SCA) - untied							
		(CSS/CASP)						
		0	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 - Concld.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(ii)	80	General						
	051	Construction						
	79	Other Maintenance	e Expenditure	2				
	01	Public Building						
		(Plan)						
		O	1,00.00					
		R	1,00.00	2,00.00		- 2,00.00		
		ion to the provision on actual requireme		ation towards m	aajor works was stat	ted to be		
(iii)	91	Central Assistance	e to State Plar	1				
	04	Special Central Assistance (SCA) - untied (CSS/CASP)						
		O	25.95					
		R	2,61.34	2,87.29		- 2,87.29		
	assets Reaso	ion to the provision was stated to be basens for non-utilization) to (iii) have not be	sed on actual i	requirement. e provision in th				
(f)	-	nditure incurred with lature in the following		y provision and	without the knowle	dge of the		
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	4059	Capital Outlay o	n Public Wo	rks				
	60	Other Buildings						
	800	Other Expenditure	e					
	75	Special Plan Assis	stance					
	01	SPA						
		(Plan)						
					1,25.81	+ 1,25.81		
	Reaso	on of incurring exper	nditure withou	ıt budgetary pro	vision/knowledge o	of the		

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

Major Head		I	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE					
2059	Public	Works			
2225	Welfa Minor	re of Scheduled Castes, Sched	luled Tribes, O	ther Backward Cla	sses and
2406	Forest	try and Wild Life			
Voted					
Original		10,49,05			
Supplementa	ary	6,19,05	16,68,10	15,20,49	-1,47,61
Amount surr	endered	during the year (March 2015)			56,95
CAPITAL 4225	_	al Outlay on Welfare of Sched ward Classes and Minorities	luled Castes, Sc	cheduled Tribes, O	ther
Voted	Dacky	varu Ciasses and willorities			
Original		1,00,00	1,00,00	1,00,00	
_	endered	I during the year	, ,	, ,	
Notes and c	ommen	ts			
REVENUE					
Voted					
(a)	Out of March	the available saving of ₹1, 47.0 2015.	61 lakh, only₹56	6.95 lakh was surrer	idered in
(b)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2406	Forestry and Wild Life		,	
. /	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 - Concld.

Head		Total Grant	Actual	Excess + Saving -
			Expenditure	
			(₹ in lakh)	
O	8,12.05			
R	-52.70	7,59.35	6,66.65	-92.70

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		d	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -	
REVENUE	2					
2810	New a	and Renewable Energy				
3425	Other	Scientific Research				
3435	Ecolo	gy and Environment				
Voted						
Original		5,80,77				
Supplement	ary	10,03	5,90,80	5,23,23	- 67,57	
Amount sur	rendered	d during the year (March 2015)			4,60	
CAPITAL 5425 Voted	Capit	al Outlay on other Scientific a	and Environme	ntal Research		
Supplement	ary	2,54,00	2,54,00	2,44,57	-9,43	
Amount sur	rendered	during the year				
Notes and		ts				
REVENUE	2					
Voted						
(a)		expenditure fell short of even to slake obtained in March 2015 r			y grant of	
(b)	Out of	₹10.03 lakh obtained in March 2015 proved excessive. Out of the available saving of ₹67.57 lakh, only ₹4.60 lakh was anticipated and surrendered during the year.				
(c)	Saving	g occurred mainly under :-				
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	2810	New and Renewable Energy	7			
	01	Bio-energy				
	001	Direction and Administration				
	98	Administration				
	33	Science, Technology and Env	rironment			

Grant No. 33 - Science, Technology and Environment Department - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(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

1,43.79

-24 21

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

1.68.00

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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(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	l	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	_
REVENUE				
	ariat-Economic Service	s		
Voted				
Original	3,58	,50		
Supplementary	19	,00 3,77,50	3,17,15	-60,35
Amount surrendered	during the year (March 2	2015)		59,49
CAPITAL				
4070 Capita	l Outlay on Other Adm	inistrative Services		
Voted				
Original	2,46,86	,43 2,46,86,43	7,50,00	-2,39,36,43
Amount surrendered	during the year (March 2	2015)		2,39,29,64
Notes and commen	ts			
REVENUE				
Voted				
	expenditure fell short of lakh obtained in March			ary grant of
* *	the available saving of ₹ dered during the year.	60.35 lakh, ₹59.49 lak	th only was anticip	ated and
(c) Saving	occurred mainly under:	_		
Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(i) 3451	Secretariat-Economic	Services		
091	Attached Offices			
05	Establisment			
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 - Concld.

Head Total Grant Actual Excess +
Expenditure Saving (₹ 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

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)

Year	Original grant	Expenditure	Saving	Per cent of
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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 91 Central Assistance to State Plan
 - O3 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

Major Head Total Grant or Actual Excess +

Appropriation Expenditure Saving -

Appropriation Expenditure

(₹ in thousand)

REVENUE

2070 Other Administrative Services

Urban Development

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Voted

Original 2,09,05,54

Supplementary 15,36,13 2,24,41,67 1,46,60,64 - 77,81,03

Amount surrendered during the year (March 2015) 33,60,80

Charged

Original 15,75 15,75 ... -15,75

Amount surrendered during the year ...

CAPITAL

4070 Capital Outlay on other Administrative Services

6003 Internal Debt of the State Government

Voted

Original 28,46,73

Supplementary 1,21,43,93 1,49,90,66 65,88,27 - 84,02,39

Amount surrendered during the year (March 2015) 66,58

Charged

Original 48,75 48,75 ... -48,75

Amount surrendered during the year

Notes and

REVENUE

Voted

(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	g occurred mainly	y under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2217	Urban Develo	pment			
	01	State Capital L	Development			
	191	Assistance to N	Aunicipal Corp	ooration		
	43	Finance Comm	nission			
	24	ULBs (Normal	Areas)			
		(Plan)				
		O	56,51.88			
		R	-4,51.88	52,00.00	18,20.00	- 33,80.00
		-	=		nd by reappropriation	on (₹2,96.84
	lakh)	from grants-in-ai	d was stated to	be based on act	ual requirement.	
(ii)		(Non-Plan)				
		O	ŕ	11,91.78	ŕ	- 7,27.48
(iii)	3604	Compensation Institutions	and Assignn	nents to Local B	odies and Panchay	ati Raj
	200	Other Miscella	neous Compe	nsation and Assig	gnments	
	93	Municipal Corp	poration			
	02	Maintenance of	f Assets			
		(Non-Plan)				
		O	10.00			
		S	40.00	50.00	30.00	-20.00
	_	entation of provi		ementary grant to	wards grants-in-aid	was stated to
(iv)	05	Honorarium / S		E.		
		(Non-Plan)				
		O	25.00			
		S	1,25.00	1,50.00	70.00	-80.00
	_	entation of provi		ementary grant to	wards grants-in-aid	was stated to
(v)	06	Procurement of				
X · J		(Non-Plan)	1L			
		0	30.00			
			- 0.00			

50.00

20.00

30.00

-20.00

S

Grant No.	35 - Urban Developme	ent Department - Contd.
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Head

Total Grant

Actual

Excess +

	IIcau	·		Total Glant	Expenditure	Saving -
					(₹ in lakh)	
	_	•	• • •	mentary grant to	wards grants-in-ai	d was stated to
(vi)	96	sed on actual requ Agartala Munic				
()	02	Maintenance of	_			
	V -	(Non-Plan)	1 100 00			
		0	25.00			
		S	1,85.00	2,10.00	62.00	- 1,48.00
(-:i)	be ba	sed on actual requ	sion by supple irement.	mentary grant to	wards grants-in-ai	•
(vii)	03	Operation and I	viaintenance C	OSIS		
		(Non-Plan)	25.00			
		0	25.00	2 10 00	62.00	1 40 00
		S	1,85.00	2,10.00	62.00	- 1,48.00
(viii)	_	sed on actual requ Sports and Cult	irement.	, ,	wards grants-in-aid	a was stated to
		(Non-Plan)				
		O	10.00			
		S	90.00	1,00.00	40.00	-60.00
	_	nentation of provis		mentary grant to	wards grants-in-ai	d was stated to
(ix)	05	Honorarium/Sit	tting Fees etc			
		(Non-Plan)				
		O	25.00			
		S	1,55.00	1,80.00	60.00	- 1,20.00
	_	nentation of provis		mentary grant to	wards grants-in-ai	d was stated to
(x)	97	Nagar Panchay	ats			
	01	Salary / Wages	/ T.A. & D.A.	/ Pension / Con	tingency	
		(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.
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		Grant No. 33 - Orb		•		_
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
			_		(₹ in lakh)	
	on act	ual requirement.		_	s-in-aid was stated t	
				ine) cases at Sl. I intimated (Augus	No. (i) to (ix) and reast 2015).	ason for final
(d)	Entire	provision was w	vithdrawn in tl	ne following case	es :-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2217	Urban Develo	pment			
	01	State Capital I	Development			
	191	Assistance to N	Municpal Corp	ooration		
	91	Central Assista	ance to State F	Plan		
	10	ACA for Exter	nally Aided P	rojects (EAPs)		
		(CSS/CASP)				
		O	3,90.00			
		R	-3,90.00			
		rawal of entire p on actual require		appropriation fro	om grants-in-aid was	stated to be
(ii)	26	Jawaharlal Nel	hru National U	Jrban Renewal M	lission (JNNURM)	
		(CSS/CASP)				
		O	39,00.00			
		R	-39,00.00			
		-	-		76 lakh) and by reap used on actual requir	
(e)	Saving	g was partly cou	nterbalanced b	y excess under :-		
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	J
(i)	2217	Urban Develo	pment		•	
	01	State Capital I	-			
		•	-			

Assistance to Municipal Corporation

Grant No. 35 - Urban Development Department - Contd

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	32	Urban Developm	nent		(VIII IIIIII)	
	17	State Urban Emp	oloyment Prog	gramme		
		(Plan) O	28,40.00			
		R	2,80.00	31,20.00	31,20.05	+ 0.05
		on to the provision on actual requirem		riation towards g	grants-in-aid was sta	ated to be
(ii)	90	State Share for C	Central Assista	ance to State Plan	n	
	26	(JNNURM) (Plan)		nru National Urb	an Renewal Missio	n
		0	2,20.00	2 21 74	2 21 74	
	نبند ۸	R	11.74	2,31.74	2,31.74	
(iii)	based of 91 49 Addition	on actual requirem Central Assistant National Urban I (CSS/CASP) O R	nent. ce to State Pla Livelihood M 1,94.46 4,61.16 h by reapprop	an ission 6,55.62	grants-in-aid was sta 4,92.05 grants-in-aid was sta	- 1,63.57
(iv)	192	Assistance to Mu		cils		
	91	Central Assistan	ce to State Pla	an		
	49	National Urban I (CSS/CASP)		ission		
		O	1,94.46	0.17.54	7.44.72	70.01
	A 11	R	6,23.08	8,17.54		-72.81
	based	on actual requirem	nent.	_	grants-in-aid was sta	
(v)	3604	Compensation a Institutions	and Assignm	ents to Local Bo	odies and Panchay	ati Raj
	200	Other Miscellane	-	sation and Assig	nments	
	93	Municipal Corpo	oration			
	07	Others				

Grant No. 35 - Urban Development Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Non-Plan)				
	O	4,49.20			
	R	-75.20	3,74.00	4,61.68	+ 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

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

10,06.25

38.00

15.37.59

-52.00

+5,31.34

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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(x)	04	Sports and Cult	tural Activities	S	,	
		(Non-Plan)				
		O	10.00			
		R	80.00	90.00	38.00	-52.00
		on to the provision actual require		priation towards	grants-in-aid was st	ated to be
(xi)	05	Honorarium/ Si	itting Fees etc			
		(Non-Plan)				
		O	15.00			
		R	75.00	90.00	38.00	-52.00
		on to the provision actual require		priation towards	grants-in-aid was st	ated to be
(xii)	07	Others				
		(Non-Plan)				
		O	4,07.40			
		R	2,06.60	6,14.00	8,07.29	+ 1,93.29
		ion to the provision actual require		priation towards	grants-in-aid was st	ated to be
(f)	Entire	provision remain	ned un-utilized	l in the following	g cases :-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2217	Urban Develop	pment			
	01	State Capital D	evelopment			
	191	Assistance to M	Iunicpal Corp	oration		
	90	State Share for	Central Assist	tance fo State Pla	an	
	10	State Share of (Plan)	ACA for Exte	rnally Aided Pro	ojects (EAPs)	
		O	39.00	39.00		-39.00
(ii)	192	Assistance to M	Iunicipal Cou	ncils		
	90	State Share for	Central Assist	tance to State Pla	an	
	49	State Share of N	National Urba	n Livelihood Mis	ssion	

Grant No. 35 - Urban Development Department - Conto	Grant No.	35 - Urban Develo	pment Dep	oartment - Contd
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	Head		To	otal Grant	Actual Expenditure	Excess + Saving -	
					(₹ in lakh)		
		(Plan)					
		O	38.79	38.79		-38.79	
	Reaso 2015).		on of the entire p	provision hav	ve not been intimate	d (August	
(g)	-	diture incurred with ature in the followi		provision and	d without the knowl	edge of the	
	Head		To	otal Grant	Actual	Excess +	
					Expenditure	Saving -	
					(₹ in lakh)		
(i)	2217	Urban Developn	ient				
	01	State Capital Dev	elopment				
	191	Assistance to Mu	nicpal Corporat	ion			
	90 State Share for Central Assistance to State Plan						
	49 State Share of National Urban Livelihood Mission						
		(Plan)					
					38.17	+ 38.17	
		n for incurring expost 2015).	enditure without	budget prov	vision has not been i	ntimated	

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 :-

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4217	Capital Outlay	on Urban De	evelopment		
	01	State Capital De	velopment			
	051	Construction				
	88	C S Scheme III				
	91	State Investment Unit under ADB (CSS/CASP)	-	_	d Implementation	
		S	66,40.96	66,40.96	24,12.96	- 42,28.00
(ii)	assets		action of fund ASP.	by the Governm	s grants for creation of the second sent of India for imp	-
	26	Jawaharlal Nehr	u National Uı	rban Renewal M	ission (JNNURM)	
		(CSS/CASP)				
		S	27,71.59	27,71.59	20,85.65	- 6,85.94
	assets		ection of fund		s grants for creation nent of India for imp	•
(iii)	800	Other Expenditu	re			
	91	Central Assistan	ce to State Pl	an		
	03	Special Plan Ass	sistance (SPA	.)		
		(CSS/CASP)				
		S	2,30.43	2,30.43	1,83.93	-46.50
	assets	-	ection of fund	• •	s grants for creation nent of India for imp	-
(iv)	60	Other Urban De	velopment Sc	hemes		
	051	Construction				
	05	Establishment				
	69	Urban Developn	nent			
		(Plan)				
		O	3,38.00			
		R	-26.00	3,12.00	71.86	- 2,40.14

		etion in provis	•	Total Grant from purchase/ a	Actual Expenditure (₹ in lakh) cquisition of land w	Excess + Saving - as stated to			
	oc oas	sed on actual i	requirement.						
(d)	Entire provision was withdrawn in the following case:-								
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
(i)	4217	Capital Ou	ıtlay on Urban D	evelopment	(1)				
	01	-	al Development	1					
	051	Constructio	-						
	91	Central Ass	sistance to State P	lan					
	03	Special Plan	n Assistance (SPA	A)					
		(CSS/CASI	?)						
		O	7,83.16						
		R	-7,83.16						
		rawal of entir on actual req		appropriation fro	m major works was	stated to be			
(e)	Saving	g was partly c	ounterbalanced b	y excess under :-					
	Head			Total Grant	Actual Expenditure	Excess + Saving -			
					(₹ in lakh)				
(i)	4217	-	itlay on Urban D	evelopment					
	01	1	al Development						
	051	Constructio							
	91	Central Assistance to State Plan							
	04	Special Cer (CSS/CASI	ntral Assistance (S	SCA) - untied					
		O	0.52						
		R	74.48	75.00	75.00				
	Additi	ion to the pro	vision by reappro	priation towards	grants for creation of	of capital			

assets was stated to be based on actual requirement.

Grant No. 35 - Urban Development Department - Contd.

Total Grant

Actual

Excess +

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

Head

	22000		100		Expenditure	Saving -			
					(₹ in lakh)				
(i)	4217	Capital Outl	ay on Urban Develo	pment					
	01	State Capital	Development						
	051	Construction							
	90	State Share for	State Share for Central Assistance to State Plan						
	03	State Share of	State Share of Special Plan Assistance (SPA)						
		(Plan)							
		O	78.00						
		R	-71.82	6.18		-6.18			
	Reduc	tion in provisio	on by surrender (₹40.5	8 lakh) and	d by reappropriation	າ(₹31.24			

Reduction in provision by surrender (₹40.58 lakh) and by reappropriation(₹31.24 lakh) form 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 Y	ojana (MOHPUA)				
		(Plan)						
		O	61.05	61.05		-61.05		
(iv)	91	Central Assista	nce to State Pla	n				
	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 - Concld.

	Head		,	Total Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)	8		
(i)	4217	Capital Outle	ay on Urban Dev	elopment				
	01	State Capital	Development					
	800	Other Expend	liture					
	90	State Share for Central Assistance to State Plan						
	09	State Share of	f Central Pool of l	Resources for l	North East & Sikkir	m (NLCPR)		
		(Plan)						
		R	31.24	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

Major Head		i	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)	
REVENU	E				
2056	Jails				
2059	Public	e Works			
Voted					
Original		20,62,85			
Supplemen	ntary	2,92,22	23,55,07	20,21,07	-3,34,00
Amount su	ırrendered	during the year			
CAPITAL	ı				
4070	Capita	al Outlay on Other Admini	strative Services		
Voted					
Original		2,61,04			
Supplemen	ntary	4,27,85	6,88,89	4,02,32	-2,86,57
Amount su	ırrendered	during the year (March 201	5)		52
Notes and REVENU		ts			
Voted					
(a)		expenditure fell short of eve 22 lakh obtained in March 20			ry grant of
(b)	-	rt of the available saving of ₹ the year.	F3,34.00 lakh was a	nticipated and surre	endered
(c)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	2056	Jails			
	101	Jails			
	99	Others			
	62	Prison Administration			

(Non-Plan)

Grant No. 36 - Home (Jail) Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2059 Public Works

80 General

Maintenance and Repairs

25 Public Works

14 Public Building

(Plan)

O 13.00 R 2.60

14.77

-0.83

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

15 60

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 - Concld.

	Head		,	Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4070	Capital Outlay	on other Adm	inistrative Se	rvices	
	800	Other Expenditu	re			
	91	Central Assistan	ce to State Plan	1		
	03	Special Plan Ass	istance (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 :-

O

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	9
(i)	4070	Capital Outlay on other Administrative Se	ervices	
	800	Other Expenditure		
	99	Others		
	28	Modernisation of Prison Administration		
		(Plan)		

26.00

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

26.00

-26.00

Grant No. 37 - Labour Organisation

Majo	or Head	I		Total Grant	Actual Expenditure in thousand)	Excess + Saving -
REVENUE						
2230	Labou	ir and Employmen	t			
Voted						
Original		1	17,99,36			
Supplementa	ry		31,93	18,31,29	15,56,99	-2,74,30
Amount surre	endered	during the year (M	arch 2015)			46,54
Notes and co	ommen	ts				
REVENUE						
Voted						
(a)		expenditure fell sho lakh obtained in M		U 1	, II .	y grant of
(b)		the available saving dered during the year	•	0 lakh, only ₹46.	54 lakh was anticip	ated and
(c)	Saving	goccurred mainly ur	nder :-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2220		14			
(1)	2230	Labour and Emp	ioyment			
(1)	01	Labour and Emp Labour	ioyment			
(1)		-	·			
(1)	01	Labour	labour			
(1)	<i>01</i> 111	Labour Social Security for	· labour	a Prakalpa		
(1)	<i>01</i> 111 33	Labour Social Security for Welfare Programm	· labour	a Prakalpa		
(1)	<i>01</i> 111 33	Labour Social Security for Welfare Programm Asanghatita Shram	· labour	a Prakalpa		
(1)	<i>01</i> 111 33	Labour Social Security for Welfare Programm Asanghatita Shram (Plan)	· labour ne nik Sahayika	a Prakalpa 1,04.00	1,03.99	-0.01
	01 111 33 53	Labour Social Security for Welfare Programm Asanghatita Shram (Plan) O	labour me nik Sahayika 1,56.00 -52.00 surrender (\$\frac{3}{3}\$	1,04.00 ₹42.63 lakh) and	by reappropriation	
(ii)	01 111 33 53	Labour Social Security for Welfare Programm Asanghatita Shram (Plan) O R tion in provision by	labour ne nik Sahayika 1,56.00 -52.00 surrender (atted to be ba	1,04.00 ₹42.63 lakh) and ased on actual re	by reappropriation	
	01 111 33 53 Reduc from g	Labour Social Security for Welfare Programm Asanghatita Shram (Plan) O R tion in provision by trants-in-aid were sta	labour ne nik Sahayika 1,56.00 -52.00 surrender (ated to be bacto State Place)	1,04.00 ₹42.63 lakh) and ased on actual re	by reappropriation quirement.	

Grant No. 37 - Labour Organisation - Concld.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

Reasons for saving in the above 2 (two) cases have not been intimated (August 2015).

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) **Labour and Employment** 2230

01 Labour

001 Direction and Administration

98 Administration

37 Labour

(Plan)

R

O

13.31

-3.70

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

9.61

5,70.22

+12.84

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

103 General Labour Welfare (iii)

> 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

Majo	or Head	I		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2058	Station	nery and Printing				
2059	Public	Works				
Voted						
Original			12,95,39			
Supplementa	ıry		53,51	13,48,90	10,98,84	-2,50,06
Amount surr	endered	during the year				•••
CAPITAL						
4058	Capita	al Outlay on Statio	onery and P	rinting		
Voted						
Original			20,00	20,00		-20,00
Amount surr	endered	during the year (M	March 2015)			20,00
Notes and co	ommen	ts				
REVENUE						
Voted						
(a)		expenditure fell shotained in March 20			supplementary grai	nt of₹53.51
(b)	_	t of the available sa the year.	aving of₹2,5	50.06 lakh was a	nticipated and surre	ndered
(c)	Saving	occurred mainly u	ınder :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2058	Stationery and P	rinting			
	001	Direction and Ada	minstration			
	98	Administration				
	38	Printing				
		(Non-Plan)				
		O	2,82.00			

Reduction in provision by reappropriation from purchase of new vehicle was stated to be based on actual requirement.

2,79.55

1,88.20

-91.35

-2.45

R

Grant No. 38 - General Administration (Printing and Stationery) Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	101	Purchase and Sup	ply of Statio	nery Stores		
	62	Printing and Stati	onery			
	01	Procurement				
		(Non-Plan)				
		O	1,57.00	1,57.00	1,14.72	-42.28
	No par	t of the available s	aving of ₹ 42	.28 lakh was ant	icipated and surrende	ered.
(iii)	103	Government Pres	ses			
	05	Establishment				
	57	Government Pres	SS			
		(Non-Plan)				
		O	8,31.39			
		S	42.51			
		R	2.45	8,76.35	7,73.61	- 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:-

	Head	Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(i)	4058	Capital Outlay on Stationery and Printing		
	103	Government Presses		

01 Procurement

62

(Plan)

Printing and Stationery

Grant No. 38 - General Administration (Printing and Stationery) Department - Concld.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
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

Major Head Total Grant Actual Excess + Expenditure Saving -

(₹ in thousand)

REVENUE

2059 Public Works

2202 General Education

Technical Education

Sports and Youth Services

2205 Art and Culture

2552 North Eastern Areas

Voted

Original 1,15,46,03

Supplementary 5,81,59 1,21,27,62 89,13,51 -32,14,11

Amount surrendered during the year .

CAPITAL

4070 Capital Outlay on other Administrative Services

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

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.					
	Head			Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
(i)	2202	General Educ	ation			
	02	Secondary Edu	ıcation			
	105	Teachers Train	ing			
	41	Human Develo	pment			
	06	Institute of Ad	vance Studies i	n 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 University and Higher Education
 - 001 Direction and Administration
 - 98 Administration
 - 39 **Higher Education**

(Non-Plan)

O 6,54.05 S 16.75 R 1.75

3.65.50 -3,07.05

61,54.32

- 16,79.98

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

6.72.55

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

78,34.30

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

- (iv) 2203 **Technical Education**
 - 105 **Polytechnics**
 - 41 **Human Development**

60.70

Grant No. 39 - Education (Higher) Department - Contd.

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
66	Tripura Institute	e of Technolog	sy .			
	(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 -4.00 R

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)

0 75.80 S 7.50 R -1.60

56.06

3,13.47

-25.64

- 3,13.76

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

81.70

6,27.23

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

102

(viii)

2204 **Sports and Youth Services**

Youth Welfare Programmes for Students

6,27.23

- 41 **Human Development**
- 32 National Cadet Corps

Grant No. 39 - Education (Higher) Department - Contd.

Head		Total Grant		Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(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

1,72.25 -58.35

- 2,12.09

3.03.16

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

2,30.60

5,15.25

(x) 105 Public Libraries

41 Human Development

54 Libraries

(Non-Plan)

O 5,04.85

S 10.40

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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2202 General Education

- 03 University and Higher Education
- 103 Government Colleges and Institutes
- 91 Central Assistance to State Plan
- O3 Special Plan Assistance (SPA)

Grant No.	39 - Education	(Higher)	Department - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
		(CSS/CASP)			(1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
		0	70.20				
		R	-70.20				
		rawal of entire pro to be based on act			m supplies and mate	erials was	
(e)	Entire provision remained un-utilized in the following cases :-						
	Head			Total Grant	Actual	Excess +	
					Expenditure (₹ in lakh)	Saving -	
(i)	2203	Technical Educ	ation		(\ m mkn)		
	112						
	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 :-						
	Head			Total Grant	Actual	Excess +	
					Expenditure	Saving -	
					(₹ in lakh)		
(i)	2202	General Educat					
	03	University and Higher Education					
	103	Government Colleges and Institutes					
	41	Human Development					
	49	Government Degree College					
		(Plan)	62.00				
		0	63.00				
		S	5.06	7.00	01.05	. 5.00	
		R	8.16	76.22	81.25	+ 5.03	

Grant No. 39 - Education (Higher) Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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.

91 Central Assistance to State Plan (ii)

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

> > 70.20

3.61

S 15.60

85.80

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

(iii) 2203 **Technical Education**

R

105 **Polytechnics**

41 **Human Development**

50 Polytechnic Institute

(Plan)

S

R 12.11

15.72 35.38 +19.66

85.70

-0.10

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.

Womens' Polytechnic (v) 67 (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.

	'	Grant No. 39 - Ed	iucation (fi	igner) Departii	nent - Conta.	
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	74	Gomati District P	olytechnic a	at Fulkumari, Ud	aipur	
		(Non-Plan)				
		О	18.00			
		S	4.00	22.00	62.60	+ 40.60
(vii)	_	entation of provisio on actual requireme Other Expenditure	ent.	ementary grant to	wards salaries was s	stated to be
	41	Human Developm	nent			
	05	College of Arts ar	nd Crafts			
		(Plan)				
		O	22.93			
		R	-6.63	16.30	44.52	+ 28.22
	mainl	•	increase of	₹0.30 lakh towar	t effect of decrease of ds supplies and mate	
(viii)	2205	Art and Culture	•			
	101	Fine Arts Education	on			
	41	Human Developm	nent			
	20	Govt. Music Colle	ege			
		(Plan)				
		O	2.00			
		S	0.40	2.40	5.16	+ 2.76
	_	entation of provisio ated to be based on			owards supplies and	materials
(ix)	104	Archives				
	41	Human Developm	nent			
	53	Archives				
		(Non-Plan)				
		O	0.50			
		S	0.15	0.65	5.00	+ 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.

	Head		•	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(x)	105	Public Libraries			•	
	41	Human Develop	ment			
	54	Libraries				
		(Plan)				
		S	9.68	9.68	29.24	+ 19.56
		on of provision by on actual requirem		ry grant towards	grants-in-aid was st	ated to be
(xi)	107	Museums				
	41	Human Develop	ment			
	19	Govt. Museum				
		(Plan)				
		O	13.00	13.00	16.94	+ 3.94
			`	,	. No. (i), (iii), (iv) ar been intimated (Aug	` /
CAPITAL						
Voted						
(a)		expenditure fell sl 3.63 lakh obtained			ision, supplementary ive.	grant of
(b)		the available saving the year.	ng of₹28,39.7	79 lakh only ₹ 53	3.02 lakh was anticip	ated and
(c)	Saving	g occurred mainly	under :-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4202	Capital Outlay	on Education	, Sports, Art a	nd Culture	
	01	General Education	on			
	203	University and H	Iigher Educati	on		
	43	Finance Commis	ssion			
	46	Development of	MBB College	Complex		
		(Plan)				
		O	20,00.00			

5,13.45

3,65.24

- 1,48.21

-14,86.55

R

Grant No. 39 - Education (Higher) Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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

O3 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

O3 Special Plan Assistance (SPA)

(CSS/CASP)

O 6,30.40

R 88.24

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).

7.18.64

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

Grant No.	39 - Education	(Higher)	Department - Contd.
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	Head		T	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4070	Capital Outlay	on other Admin	istrative Sei	rvices	
	800	Other Expenditu	re			
	91	Central Assistan	ce to State Plan			
	03	Special Plan Ass	sistance (SPA)			
		(CSS/CASP)				
					2,60.00	+ 2,60.00
(ii)	4202	Capital Outlay	on Education, S	ports, Art a	nd Culture	
	01	General Educati	ion			
	203	University and H	Higher Education			
	56	Non-Lapsable				
	49	Improvement of	State B.Ed. Coll	ege in Tripur	a	
		(Plan)				
			•••		1.56	+ 1.56
(e)	knowl Instan	ledge of the Legisla	ative have not be provision by reap	en intimated opropriation v	without the knowled	
	Head		T	otal Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4202	Capital Outlay	on Education, S	ports, Art a	nd Culture	
	02	Technical Educa	ation			
	104	Polytechnics				
	41	Human Develop	ment			
	50	Polytechnic Insti	itute			
		(Plan)				
		R	11.86	11.86	10.30	-1.56
		on of provision by based on actual req		towards mac	chinery and equipme	ent was stated
(ii)	90	State Share for C	Central Assistanc	e to State Pla	nn	
	03	State Share of S ₁	pecial Plan Assis	tance (SPA)		
		(Plan)				

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		on of provision by ual requirement.	/ reappropriati	on towards maj	or works was stated	to be based
(iii)	04	Art and Culture				
	105	Public Libraries				
	91	Central Assistar	nce to State Pla	ın		
	09	Central Pool of	Resources for	North East & S	ikkim (NLCPR)	
		(CSS/CASP)				
		R	1,82.43	1,82.43		- 1,82.43
		on of provision by ual requirement.	/ reappropriati	on towards maj	or works was stated	to be based
(iv)	106	Museums				
	90	State Share for G	Central Assista	nce to State Pla	an	
	03	State Share of S	pecial Plan As	sistance (SPA)		
		(Plan)				
		R	1,65.36	1,65.36	62.39	- 1,02.97
		on of provision by ual requirement.	reappropriati	on towards maj	or works was stated	to be based
(v)	800	Other Expenditu	ıre			
	91	Central Assistar	nce to State Pla	ın		
	09	Central Pool of	Resources for	North East & S	Sikkim (NLCPR)	
		(CSS/CASP)				
		R	2,04.29	2,04.29	2,04.29	
		on of provision by ual requirement.	/ reappropriati	on towards maj	or works was stated	to be based
(f)	Entire	provision was wi	thdrawn in the	following case	:-	
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4202	Capital Outlay	on Education	ı, Sports, Art a	nd Culture	
	02	Technical Educ	ation			
	104	Polytechnics				
	91	Central Assistar	nce to State Pla	n		

			•	<i>O</i> / I		
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	<u> </u>
	04	Special Cer	ntral Assistance (SCA)- united		
		(CSS/CASI	P)			
		O	37.44			
		R	-37.44		•••	
			re provision by re on actual requiren		inly from major wo	rks was
(ii)	04	Art and Cu	lture			
	101	Fine Arts E	ducation			
	91	Central Asy	wsistance to State	Plan		
	04	Special Cer	ntral Assistance (SCA) - untied		
		(CSS/CASI	P)			
		O	62.29			
		R	-62.29			•••
			re provision by re on actual requiren		inly from major wo	rks was
(iii)	106	Museums				
	91	Central As	sistance to State	Plan		
	03	Special Plan	n Assistance (SP.	A)		
		(CSS/CASI	P)			
		O	6,30.99			
		R	-6,30.99			
			re provision by re on actual requiren		inly from major wo	rks was
(g)	Saving	g was partly o	offset by excess u	nder :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4202	Capital Ou	ıtlay on Educati	on, Sports, Art a	and Culture	
	01	General Ed	lucation			
	203	University a	and Higher Educ	ation		
	90	State Share	for Central Assis	stance to State Pla	an	
	03	State Share	of Special Plan	Assistance (SPA)		

Grant No. 39 - Education (Higher) Department - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Plan)				
	O	90.00			
	R	50.88	1,40.88	1,21.61	-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

One Time Addl. Central Assistance (OTACA)
(CSS/CASP)
O 0.52

R 0.24 0.76 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 1,60.32 -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)

R

O 3,90.00

11,76.55

Addition to the provision by reappropriation towards major works was stated to be

15,66.55

6,20.43

- 9,46.12

based on actual requirement.

Reasons for excess/final saving in the above cases have not been intimated (August 2015).

453

Grant No. 40 - Education (School) Department

Ma	ijor Head	d	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENU	E				
2059	Public	c Works			
2202	Gener	ral Education			
2236	Nutri	tion			
Voted					
Original		12,70,92,63			
Supplemen	ntary	31,16,19	13,02,08,82	12,40,49,94	-61,58,88
Amount su	rrendered	d during the year (March 2015)			92,09,86
CAPITAL	1				
4202		al Outlay on Education, Sport	ts, Art and Cul	ture	
4236	-	al outlay on Nutrition	,		
4552	-	al outlay on North Eastern Ai	reas		
Voted	•	·			
Original		30,78,65			
Supplemen	ntary	62,88	31,41,53	21,65,46	-9,76,07
Amount su	rrendered	d during the year (March 2015)			3,26,72
Notes and	commen	ats			
REVENU	E				
Voted					
(a)		e expenditure fell short of even to 6.19 lakh obtained in March 201	• 1		y grant of
(b)		mount of ₹92,09.86 lakh surrend overall saving of ₹61,58.88 lak			=
(c)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	2202	General Education			
	01	Elementary Education			
	101	Government Primary Schools	}		
	90	State Share for Central Assist	ance to State Pla	an	

Grant No. 40 - Education (School) Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	25	State Share of Sa	arva Shiksha .	Abhiyan (SSA)		
		(Plan)				
		O	12,31.43			
		R	-1,91.43	10,40.00	8,06.63	- 2,33.37
		tion in provision by ual requirement.	y reappropria	tion from grants-	in-aid was stated to	be based
(ii)	106	Teachers and Oth	ner Services			
	42	Government Prin	nary Schools			
	01	Middle Stage Edu (Plan)	ucation (From	Class VI to VII	I)	
		O	9,17.93			
		R	-4,53.82	4,64.11	6,40.64	+ 1,76.53
	lakh n		s and increase	of₹21.54 lakh n	effect of decrease on ainly towards schonent.	
(iii)		(Non-Plan)				
		O	50,87.36			
		R	-6,63.78	44,23.58	42,54.11	- 1,69.47
(iv)		tion in provision by ual requirement. Teachers Training		tion mainly from	salaries was stated	to be based
(1V)	91	Central Assistance		n		
	52				g Teachers Training	g & Adult
		R	4,45.94	5,45.94	31.10	- 5,14.84
			by reappropr	•	rants-in-aid was sta	ŕ
(v)	02	Secondary Educa	ation			
	104	Teachers and Ot	her Services			
	91	Central Assistance	ce to State Pla	n		
	54	Scheme for provi (CSS/CASP)	iding Education	on to Madrasas, N	Minorities and Disa	bled

Grant No. 40 - Education (School) Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		O	64.00			
		R	-52.03	11.97	11.97	
		tion in provision bual requirement.	y reappropria	ation from grants	-in-aid was stated to	be based
(vi)	109	Government Sec	ondary Schoo	ols		
	90	State Share for C	Central Assista	ance to State Pla	n	
	51	State Share of R	astriya Madh	iyamik Shiksha <i>A</i>	Abhiyan (RMSA)	
		(Plan)				
		O	4,42.39			
		R	-2,34.89	2,07.50	2,07.79	+ 0.29
(vii)		tion in provision b ual requirement. Central Assistand			-in-aid was stated to	be based
	51	Rastriya Madhya	ımik Shiksha	Abhiyan (RMSA	A)	
		(CSS/CASP)				
		O	61,50.00			
		R	-56,33.98	5,16.02	6,05.27	+ 89.25
		tion in provision b requirement.	y surrender f	rom grants-in-aid	d was stated to be ba	sed on
(viii)	199	Other Non-Gove	rnment Insti	tutions		
	41	Human Develop	ment			
	64	Salary for Grant-	in-aid Institu	tions		
		(Non-Plan)				
		O	4,11.06			
		R	-79.42	3,31.64	3,31.64	
		tion in provision bual requirement.	y reappropria	ation from grants	-in-aid was stated to	be based
(ix)	2236	Nutrition				
	02	Distribution of n	utritious food	d and Beverages		
	102	Mid-day Meals				
	90	State Share for C	Central Assista	ance to State Pla	n	
	24	State Share of M	lid Day Meal	(MDM)		
		(Plan)				

Grant No. 40 - Education (School) Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	Saving
C	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

Mid Day Meal (MDM)

(CSS/CASP)

O 29,49.70

R -4,42.38 25,07.32 25,7

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (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

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

0.52

- (ii) 02 Secondary Education
 - 109 Government Secondary Schools
 - 90 State Share for Central Assistance to State Plan
 - State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence

(iii)

(e)

(i)

(ii)

Head			Total Grant	Actual Expenditure	Excess Saving
				(₹ in lakh)	
	(Plan)				
	O	1,53.00			
	R	-1,46.85	6.15		-6.1
	tion in provisio aal requirement		ion from grants	-in-aid was stated t	to be based
91	Central Assis	tance to State Pla	n		
53	Scheme for se Excellence	etting up of 6000	Model Schools	at Block level as B	senchmark o
	(CSS/CASP)				
	O	5,08.52			
	R	-3,45.73	1,62.79		- 1,62.7
Reason 2015). Instand	ces of creation	zation of the entir of provision by re n noticed in the fo	cappropriation v	vithout the knowled	
2015). Instanc	ces of creation	of provision by re	cappropriation v	vithout the knowled - Actual	dge of the Excess
Reason 2015). Instand Legisla	ces of creation	of provision by re	appropriation v	vithout the knowled - Actual Expenditure	dge of the Excess
Reason 2015). Instand Legisl Head	ces of creation ature have beer	of provision by re	appropriation v	vithout the knowled - Actual	dge of the Excess
Reason 2015). Instand Legisli Head	ces of creation ature have beer General Edu	of provision by renamed in the fo	appropriation v	vithout the knowled - Actual Expenditure	dge of the Excess
Reason 2015). Instand Legisla Head	ces of creation ature have beer General Edu Elementary E	of provision by renamed in the fo	appropriation v	vithout the knowled - Actual Expenditure	dge of the Excess
Reason 2015). Instand Legisla Head 2202 01 104	ces of creation ature have been General Edu Elementary E	of provision by renamed in the formal interest of the following security of the following securi	appropriation v	vithout the knowled - Actual Expenditure	dge of the Excess
Reason 2015). Instance Legisla Head 2202 01 104 41	General Edu Elementary E Inspection Human Deve	of provision by renamed in the formal cation and action are also because the contraction are also b	appropriation value of the state of the stat	vithout the knowled - Actual Expenditure	dge of the Excess
Reason 2015). Instand Legisla Head 2202 01 104	General Edu Elementary E Inspection Human Deve	of provision by renamed in the formal interest of the following security of the following securi	appropriation value of the state of the stat	vithout the knowled - Actual Expenditure	dge of the Excess
Reason 2015). Instance Legisla Head 2202 01 104 41	General Edu Elementary E Inspection Human Devel Government S (Plan)	of provision by renamed in the following cation and acation are also become a continuous and a continuous an	appropriation value of the state of the stat	vithout the knowled - Actual Expenditure	dge of the Excess Saving
Reason 2015). Instance Legisla Head 2202 01 104 41 18	General Edu Elementary E Inspection Human Devel Government S (Plan) R	of provision by renanced in the following cation and acation are also become a secondary School 87.71	eappropriation value of the state of the sta	vithout the knowled - Actual Expenditure (₹ in lakh)	Excess Saving
Reason 2015). Instanc Legisla Head 2202 01 104 41 18	General Edu Elementary E Inspection Human Devel Government S (Plan) R	of provision by ren noticed in the formation Iducation Secondary School 87.71 by reappropriation	eappropriation value of the state of the sta	vithout the knowled - Actual Expenditure	Excess Saving
Reason 2015). Instanc Legisla Head 2202 01 104 41 18	General Edu Elementary E Inspection Human Deve Government (Plan) R on of provision	of provision by ren noticed in the formation Iducation Secondary School 87.71 by reappropriation rement.	eappropriation value of the state of the sta	vithout the knowled - Actual Expenditure (₹ in lakh)	Excess Saving
Reason 2015). Instanc Legisla Head 2202 01 104 41 18	General Edu Elementary E Inspection Human Deve Government (Plan) R on of provision on actual requirements Train	of provision by ren noticed in the formation Iducation Secondary School 87.71 by reappropriation rement.	rappropriation value of the state of the sta	vithout the knowled Actual Expenditure (₹ in lakh) ractual services wa	Excess Saving

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					Expenditure (₹ in lakh)	Saving -
		R	66.76	66.76	31.84	-34.92
	Craati					
		on of provision by rual requirement.	еарргорпа	non towards gran	is-iii-aiu was stateu	to be based
(iii)	02	Secondary Educat	tion			
	110	Assistance to Non	-Govt. Sec	ondary Schools		
	91	Central Assistance	e to State P	lan		
	04	Special Central A	ssistance (S	SCA) - untied		
		(CSS/CASP)				
		R	34.97	34.97	13.63	-21.34
	Creati	on of provision by r	eappropriat	tion towards gran	ts-in-aid was stated	l to be based
		ual requirement.				
(iv)	05	Language Develop				
	200	Other Languages				
	41	Human Developm	ent			
	30	Muktab Madrasa				
		(Non-Plan)				
		R	58.62	58.62	57.87	-0.75
		on of provision by rual requirement.	eappropriat	tion towards gran	ts-in-aid was stated	to be based
(f)		nditure incurred with	_	ary provision and	without the knowl	edge of the
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2202	General Education	on			
	01	Elementary Educa	ition			
	800	Other Expenditure	2			
	70	State Share				
	40	School Education				
		(Plan)				
					1,36.47	+ 1,36.47
	Reaso 2015)	n for incurring expe	nditure wit	hout provision ha	s not been intimate	d (August

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	.
(i) 2202	General Education	on		
04	Adult Education			
200	Other Adult Educ	ation Programme		
91	Central Assistance	e to State Plan		
52	Support for Educa Education	ntional Development including	ng Teachers Trainin	g & Adult
	(CSS/CASP)			
	O	1,50.00		

-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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2059 Public Works
 - 80 General

R

- Maintenance and Repairs
- 79 Other Maintenance Expenditure
- 01 Public Building

(Non-Plan)

O

R

75.00

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) 2202 General Education
 - 01 Elementary Education
 - 101 Government Primary Schools
 - 91 Central Assistance to State Plan
 - 25 Sarva Shiksha Abhiyan (SSA)

(CSS/CASP)

Grant No. 40 - Education (School) Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
) 1	1,00,67.95			
	{	-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.

- 106 Teachers and Other Services (iii)
 - 41 **Human Development**
 - Salary for Staff Deputed to TTAADC 63

(Non-Plan)

O 15,42.94

R 1.62.45 21.57.75

+4.52.36

- 5,04.46

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

17.05.39

- (iv) 42 **Government Primary Schools**
 - 02 Primary Education (From Class I to V)

(Plan)

8,99.26 O

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.

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) 0 37,31.62 R 1.53.53 38,85.15 49,27.81 +10,42.66

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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
 - 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

68,47.67

+17,44.01

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

51,03.66

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.

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
	(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)

R

0 2,39.20

2,83.49

5,22.69

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

5,22.69

43,10.50

- Assistance to Non-Govt. Secondary Schools (xii) 110
 - 41 **Human Development**
 - 64 Salary for Grant-in-aid institutions

(Non-Plan)

O 41,72.05

R 1,38.45

42,49.32

1,82.00

-61.18

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

- (xiii) 04 Adult Education
 - 200 Other Adult Education Programme
 - 33 Welfare Programme
 - 63 Literacy

(Plan)

O 1,23.00

R

Addition to the provision by reappropriation towards grants-in-aid was stated to be

1,82.00

based on actual requirement. (xiv) 05 Language Development

> 102 Promotion of Modern Indian Languages and Literature

59.00

- 91 Central Assistance to State Plan
- 54 Scheme for providing Education to Madrasas, Minorities and Disabled

Grant No. 40 - Education (School) Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(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

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), (xi), (xiv), (xv), (xvi) have not been intimated (August 2015).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹62.88 lakh obtained in March 2015 proved excessive.
- (b) Out of the available saving of ₹9,76.07 lakh, only ₹3,26.72 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	ð
(i)	4202	Capital Outlay	on Education	, Sports, Art a	· ·	
	01	General Educa	tion			
	202	Secondary Edu	cation			
	91	Central Assista	nce to State Pla	n		
	03	Special Plan As	ssistance (SPA)			
		(CSS/CASP)				
		O	6,46.45			
		S	14.16			
		R	7,55.52	14,16.13	5,47.97	- 8,68.16
	sanction (CAS) Furthe	on of fund by the P). er addition to the	Government of provision by rea	f India under Ce	wards major works central Assistance to Sowards major works	State Plan
(ii)	04	pased on actual re Special Central	-	'A) - untied		
(11)	01	(CSS/CASP)	7 Issistance (Se	ori) unitied		
		0	7,49.10			
		R	-3,58.94	3 90 16	1,72.42	- 2,17.74
	actual	tion in provision requirement.	by reappropriate	tion from major	works was stated to	be based on
(d)	Entire	provision remain	ned un-utilized i	in the following	g cases :-	
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4202	Capital Outlay		, Sports, Art a	nd Culture	
	01	General Educa				
	205	Languages Dev	-			
	91	Central Assista				
	04	Special Central (CSS/CASP)	Assistance (SC	CA) - untied		
		O	3,00.00			
		R	-2,91.72	8.28		-8.28

Grant No.	40 - Education	(School)	Department - Contd.
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Total Grant

Excess +

Actual

Head

	neau		1	Total Grant	Actual Expenditure (₹ in lakh)	Saving -
		ction in provision l requirement.	oy reappropriati	on from major	works was stated to	be based on
(ii)	4552	Capital Outlay	on North East	ern Areas		
	01	General Educat	ion			
	202	Secondary Educ	eation			
	91	Central Assistan	ice to State Plan			
	08	North Eastern C	ouncil (NEC)			
		(CSS/CASP)				
		S	48.72	48.72		-48.72
(e)	sanctic (CAS) Reaso 2015) Instan	on of fund by the (P). ons for non-utilizat	Government of ion of the entire provision by rea	India under Ce provision hav	major works was dentral Assistance to be not been intimated without the knowled	State Plan d (August
	Head			Fotal Grant	Actual	Excess +
	11044		•	our Grunt	Expenditure	Saving -
					(₹ in lakh)	
(i)	4202	Capital Outlay		Sports, Art a	nd Culture	
	<i>01</i> 202	General Educat Secondary Educ				
	90	State Share for (ce to State Pla	n	
	04	State Share of S	pecial Central A	Assistance (SC.	A) - untied	
		(Plan)				
		R	20.80	20.80		-20.80
			reappropriation	n towards majo	or works was stated	to be based
(ii)	on act	ual requirement. State Share of C	entral Pool of R	esources for N	North East & Sikkim	n (NLCPR)
		(Plan)				
		R	81.85	81.85	81.57	-0.28
		on of provision by ual requirement.	reappropriation	n towards majo	or works was stated	to be based
(iii)						
` '	205	Languages Deve	elopment			
	90	State Share for O	Central Assistan		n	
			Central Assistan		n	

Grant No.	40 - Education	(School)	Department - Contd.
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	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(Plan)				
		R	99.56	99.56	62.71	-36.85
		on of provision by ual requirement.	reappropriation	on towards maj	or works was stated	to be based
(iv)	91	Central Assistance				
	03	Special Plan Assi (CSS/CASP)	istance (SPA)			
		R	1,06.00	1,06.00	3,45.27	+ 2,39.27
		on of provision by ual requirement.	reappropriation	on towards majo	or works was stated	to be based
(v)	4552	Capital Outlay		tern Areas		
	01	General Education				
	202	Secondary Educa				
	90	State Share of N			ın	
	08	State Share of N	orth Eastern C	Louncii (NEC)		
		(Plan)	10.00	40.00		4.6
		R on of provision by ual requirement.	10.92 reappropriation	10.92 on towards majo	9.27 or works was stated	-1.65 to be based
(f)	-	aditure incurred wit	•	ry provision and	d without the knowl	edge of the
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4202	Capital Outlay	on Education	, Sports, Art a	nd Culture	
	01	General Education	on			
	201	Elementary Educ	ation			
	90	State Share for C	entral Assista	nce to State Pla	ın	
	25	State Share of Sa	arva Shiksha <i>A</i>	Abhiyan (SSA)		
		(Plan)				
					1,36.47	+ 1,36.47
(ii)	91	Central Assistance	ce to State Pla	n		
()	25	Sarva Shiksha Al				
		(CSS/CASP)				
					6,40.01	+ 6,40.01

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
	Reaso: 2015).	_	xpenditure wi	thout provision h	nave not been intima	ited (August
(g)	Entire	provision was w	ithdrawn in th	e following cases	S :-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
(i)	4202	Canital Outlay	, an Educatio	an Snauts Aut a	(₹ in lakh) nd Culture	
(i)	42 0 2	General Educa		on, Sports, Art a	na Culture	
	201	Elementary Edu				
	41	Human Develor				
	27	Inspectorate	•			
		(Plan)				
		O	22.60			
		R	-22.60			
		rawal of entire prated to be based of	•	-	om machinery and	equipment
(ii)	90	State Share for	Central Assis	tance to State Pla	n	
	03	State Share of S	Special Plan A	Assistance (SPA)		
		(Plan)				
		О	6,29.00			
		R	-6,29.00			
		_	=		lakh) and by reappased on actual requir	_
(iii)	09	State Share of	Central Pool	of Resources for 1	North East & Sikkir	n (NLCPR)
		(Plan)				
		O	93.24			
		R	-93.24			
		rawal of entire pr ed on actual requ		rrender mainly fr	om major works wa	s stated to
(iv)	91	Central Assista	nce to State P	lan		
. /	03	Special Plan As				
		1		,		

- VII alit 1904 - T V = 1200CatiVII (12CIIVVII) 12CIIAI tiliCiit = V.VIIIU	Grant No.	40 - Education ((School) De	epartment - Contd
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(CSS/CASP)				
		O	2,77.05			
		R	-2,77.05			
		rawal of entire pro to be based on act			inly from major wor	ks was
(v)	04	Special Central A	Assistance (SO	CA) - untied		
		(CSS/CASP)				
		O	2,00.00			
		R	-2,00.00			
		rawal of entire pro to be based on act			inly from major wor	ks was
(vi)	202	Secondary Educa	ation			
	70	State Share				
	40	School Education	n			
		(Plan)				
		O	81.67			
		R	-81.67			
		rawal of entire pro ated to be based or			om machinery and e	quipment
(h)	Saving	g was partly offset	by excess und	der :-		
(i)	4202	Capital Outlay	on Education	, Sports, Art a	nd Culture	
	01	General Educati	on			
	202	Secondary Educa	ation			
	41	Human Develop	ment			
	18	Government Sec	ondary Schoo	ls		
		(Plan)				
		O	58.50			
		R	30.49	88.99	95.72	+6.73
(ii)		on to the provision based on actual req Central Assistan	uirement.	·	owards major works	was stated
(11)	09	Central Pool of F			ikkim (NI CPR)	
	0)	(CSS/CASP)	Coources for	ivorui Last & S	ikkiiii (ivlet K)	

Grant No. 40 - Education (School) Department - Concld.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
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).

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

REVENUE

2059 Public Works

2202 General Education

2235 Social Security and Welfare

Nutrition

Voted

Original 3,22,87,58

Supplementary 23,99,07 3,46,86,65 2,98,24,80 -48,61,85

Amount surrendered during the year (March 2015) 8,22,51

CAPITAL

4059 Capital Outlay on Public Works

4235 Capital Outlay on Social Security and Welfare

Voted

Original 13,52,50

Supplementary 2,92,89 16,45,39 13,77,72 -2,67,67

Amount surrendered during the year

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	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2202 General Education

04 Adult Education

200 Other Adult Education Programme

99 Others

Grant No.	41 - Education	(Social)	Department - Contd.
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(ii)

(iii)

(iv)

Head		,	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
72	Salary for Sta	aff deputed to TTA	ADC	,	
	(Non-Plan)				
	O	14,00.00			
	R	1,00.00	15,00.00	12,12.16	- 2,87.84
	on to the provi on actual requi		ation towards	grants-in-aid was st	ated to be
2235	Social Secur	ity and Welfare			
02	Social Welfar	re			
001	Direction and	l Administration			
33	Welfare Prog	ramme			
09	General				
	(Plan)				
	O	32,39.26			
	R	7.63	32,46.89	22,09.17	- 10,37.72
lakh to	wards office e	xpenses and decre ed on actual requir	ase of₹2.25 la	net effect of increase kh from electricity of	
91		tance to State Plar	1		
65	National Por	gramme for Person	s with Disabil	ities	
	(CSS/CASP)				
	O	8,00.00			
	R	-7,95.32	4.68	8.05	+ 3.37
D 1	-			of ration, medicine, lernment of India.	bedding and
	ng was due to r Child Welfar	on-sanction of fur e	id by the Gove		
clothin	Child Welfar		-		
clothin 102	Child Welfar State Share fo	e	ace to State Pla	nn	
clothin 102 90	Child Welfar State Share fo	e or Central Assistar	ace to State Pla	nn	
clothin 102 90	Child Welfar State Share for State Share o	e or Central Assistar	ace to State Pla	nn	

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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
 - 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

Total Grant

Actual

Excess +

Head

	11044				Expenditure	Saving -	
					(₹ in lakh)	J	
		etion in provision d by the Government		ion from social 1	pension was due to	non-release	
(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	
		by the Governmen	nt of India.	_	s-in-aid was due to	release of	
(ix)	03		l Assistance Pro	_			
	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	
		ion to the provision actual require		ation towards so	ocial pension was s	tated to be	
(x)	60	Other Social Se	ecurity and Welf	are Programme			
	102	Pension under	Social Security S	Scheme			
	33	Welfare Progra	mme				
	61	Pension to Persons who Lost 100% Eye Sight					
		(Non-Plan)					
		O	96.00				
		R	-21.87	74.13	64.51	-9.62	
	lakh f	rom transfer of fu	and to TTAADC	, PRI and ULBs	effect of decrease of ₹1 actual requirement	.78 lakh	
(xi)	85	Pension to Pers	sons who lost 10	0% eye sight of	APL families		
		(Non-Plan)					
		O	42.00				
		R	-6.29	35.71	21.37	-14.34	

Head	Total Grant	t Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	
lakh from transf towards social p	evision by reappropriation was the new of fund to TTAADC, PRI and UI tension. Both were stated to be based to 80% and above disabled Persons	LBs and increase of₹4 d on actual requireme	4.62 lakh
(Non-Pl		of ALL families	
O	97.68		
R	-17.48 80.20	75.19	-5.01
lakh from transf	evision by reappropriation was the neer of fund to TTAADC, PRI and UI ension. Both were stated to be based	LBs and increase of₹8	8.50 lakh
96 State Ol	d Age Pension		

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).

Total Grant

4,32.14

3,78.98

Actual

-53.16

Excess +

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

5,29.68 -97.54

O

R

Head

(xii)

(xiii)

					Expenditure	Saving -		
					(₹ in lakh)			
(i)	2235	Social Secu	rity and Welfare					
	02	Social Welfa	are					
Welfare of Handicapped								
	90	State Share	for Central Assistanc	e to State Plan				
	65	State Share	State Share of National Programme for Persons with Disabilities					
		(Plan)						
		O	80.00					
		R	-79.10	0.90	•••	-0.90		

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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
 - State Share of National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)

(Plan)

0

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2202 General Education
 - 80 General
 - 001 Direction and Administration
 - Welfare Programme
 - 09 General

(Non-Plan)

O

1,21.63

R

7.74

1,31.75

+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.

1,29.37

- (ii) 2235 Social Security and Welfare
 - 02 Social Welfare
 - 001 Direction and Administration

Head		To	otal Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
33	Welfare Program	mme			
09	General				
	(Non-Plan)				
	O	1,05.16			
	R	26.86	1,32.02	3,72.84	+ 2,40.82
				th mainly from cost be based on actual i	
101	Welfare of Han	dicapped			
33	Welfare Program	mme			
13	Institute for the	Blind			
	(Non-Plan)				
	O	66.57			
	R	-19.70	46.87	82.37	+ 35.50
lakh m	nainly from salari		₹1.42 lakh n	effect of decrease on ainly towards suppriment.	
14	Institute for the	Deaf and Hard of	Hearing		
	(Non-Plan)				
	O	33.18			
	R	4.79	37.97	38.04	+ 0.07
lakh m	nainly towards sal	laries and decrease	e of₹2.25 lal	net effect of increase kh from cost of ratio a actual requirement.	n, medicine,
102	Child Welfare				
90		Central Assistance	e to State Pla	ın	
73				owerment of Adoles	scent Girls

(iii)

(iv)

(v)

(Plan)

O

R

2,21.00

2,19.14

-1.86

44.97

1,76.03

	Head	I		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	Addition to the provision by reappropriation was the net effect of increase of ₹1,8 lakh mainly towards cost of ration, medicine, bedding and clothing and decrease ₹5.53 lakh from office expenses. Both were stated to be based on actual requirem					
(vi)	103	Women's Welfa	re			
	33	Welfare Program	nme			
	20	Mahila Ashram				
		(Plan)				
		O	5.60			
		R	2.11	7.71	10.82	+ 3.11
(vii)	lakh ı	mainly towards gra were stated to be b Tripura Scheme (Non-Plan)	nts-in-aid and ased on actual for Incentive t	decrease of ₹0.9 requirement.	et effect of increase 95 lakh from office e	
		O	9,64.16			
		R	80.93	10,45.09	10,28.07	-17.02
	lakh ı	nainly towards per	nsion and decre	ease of₹1,98.71	et effect of increase lakh from transfer of ed on actual requirer	of fund to
(viii)	90	State Share for C	Central Assista	nce to State Pla	n	
	21	State Share of N	ational Social	Assistance Prog	gramme (NSAP)	
		(Plan)				
		O	1,36.00			
		R	69.47	2,05.47	2,06.93	+ 1.46
		tion to the provision on actual requiren		riation towards s	social pension was s	tated to be
(ix)	104	Welfare of aged	, infirm and de	estitute		
	33	Welfare Program	nme			
	12	Infirmary				
		(Non-Plan)				
		O	26.20			
		R	-0.79	25.41	27.48	+ 2.07
			178			

(x)

(xi)

(xii)

(xiii)

70

(Plan)

O

R

Grant No. 41 - Education (Social) Department - Contd.							
Head		7	Γotal Grant	Actual	Excess +		
				Expenditure	Saving -		
				(₹ in lakh)			
mainl	y from salar	vision by reappropriation ies and increase of ₹3. to be based on actual r	05 lakh mainl				
106	Correction	nal 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.							
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.							
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		
		vision by reappropriati rnment of India.	on from grants	s-in-aid was due	to non-release		
200	Other Pro	grammes					
33	Welfare P	Programme					

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

1,09.20

1,09.76

+0.56

Tripura State Social Welfare Board

97.24

11.96

Grant No. 41 - Education (Social) Department - Contd.

	Head			Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(xiv)	03	National Social	Assistance Prog	gramme			
	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) 2236 Nutrition

- 02 Distribution of nutritious food and beverages
- 101 Special Nutrition programme
- 41 Human Development
- Nutrition

R

(Non-Plan)

O 50.71

Addition to the provision by reappropriation towards salaries was stated to be based

51.71

61.90

+10.19

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.

1.00

(b) Saving occurred mainly under :-

		Grant I vo. 11	Education (S	ociai) Departii	ciit Contu.			
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	4059	Capital Outlay on Public Works						
	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		
	Reduc	tion in provision	by reappropria	ation from major	r works was due to n	on-release		
	of fund by the Government of India.							
	Reason for saving has not been intimated (August 2015).							
(ii)	4235							
	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			
	Reduc	tion in provision	by reappropria	ation from major	r works was due to n	on-release		
	of fund by the Government of India.							
(c)					without the knowled	ge of the		
	Legisi	ature have been i	noticed in the i	following cases:	-			
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	4235	Capital Outlay	y on Social Se	curity and Welf	fare			
	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			
			22.00	52.00	<i>52.</i> 00	•••		

Grant No. 41 - Education (Social) Department - Concld.

	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		on of provision by re y the Government or		towards majo	or works was due to	release of
(ii)	103	Women's Welfare				
	91	Central Assistance	to State Plan			
	04	Special Central As (CSS/CASP)	sistances(SCA	A) Untied		
		R	78.00	78.00	78.00	
		on of provision by re y the Government of		towards majo	or works was due to	release of
(d)	Saving	was partly offset by	excess under	::-		
	Head		Т	otal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4235	Capital Outlay on	Social Secur	rity and Welfa	are	
	02	Social Welfare				
	103	Women's Welfare				
	90	State Share for Cer	ntral Assistanc	e to State Plan	n	
	03	State Share of Spec	cial Plan Assis	stance(SPA)		
		(Plan)				
		S	40.45	40.45	50.85	+ 10.40
	be base	on of the provision bed on actual requirer for saving has not	nent.	, ,	2	s stated to
(ii)	91	Central Assistance	to State Plan			
	03	Special Plan Assist	tance (SPA)			
		(CSS/CASP)				
		S	2,42.04			
		R	1,22.06	3,64.10	3,64.10	
	release Furthe	on of the provision be of fund by the Gov r addition to the pro- on of fund by the Go	ernment of Ind vision by reap	dia under CAS propriation to	SP for SPA.	

Grant No. 42 - Education (Sports and Youth Programme) Department

,	Grant P	No. 42 - Education (Sports an	O	, 1	Ιί
Maj	or Head	d	Total Grant	Actual	Excess +
			<i>(</i>	Expenditure	Saving -
			(₹ in thousand)	
REVENUE					
2204	Sport	s and Youth Services			
Voted					
Original		45,05,31			
Supplement	ary	82,35	45,87,66	37,95,65	-7,92,01
Amount sur	rendered	d during the year (March 2015)			2,10,94
CAPITAL					
4202	Capit	al Outlay on Education, Sport	ts, Art and Cult	ture	
4552	Capit	al Outlay on North Eastern A	reas		
Voted					
Original		77,00			
Supplement	ary	14,84,67	15,61,67	13,69,94	- 1,91,73
Amount sur	rendered	d during the year			
Notes and o	commen	ts			
REVENUE	1				
Voted					
(a)		e expenditure fell short of even t	• •		y grant of
(b)		5 lakh obtained in March 2015 p f the available saving of ₹7,92.0			endered
(0)		the year.		1019 1 101111 (1 00 50111	
(c)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	2204	Sports and Youth Services			
	101	Physical Education			
	41	Human Development			
	10	Development of Infrastructure	e Games and Spo	orts	
		(Non-Plan)			

40,62.71

35,32.51

- 5,30.20

40,12.71

50.00

O

S

Grant No. 42 - Education (Sports and Youth Programme) Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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) Youth Welfare Programmes for Students
 - 91 Central Assistance to State Plan
 - 76 National Service Scheme (NSS)

(CSS/CASP)

O

85.00

R

actual requirement.

-40.94

44 06

44 06

Reduction in provision by surrender from grants-in-aid was stated to be based on

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2204 Sports and Youth Services
 - 104 Sports and Games
 - 91 Central Assistance to State plan
 - 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.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2204	Sports and Yo	outh Services			
,,	104	Sports and Gai				
	41	Human Develo	opment			
	10	Development of	of Infrastructur	e Games and Spo	orts	
		(Plan)				
		O	20.50			
		R	2.50	23.00	23.00	
		on to the provisi on actual require		oriation towards	other charges was st	rated to be
CAPITAL						
Voted						
(a)	-	rt of the availabl the year.	e saving of ₹ 1,	91.73 lakh was a	nticipated and surre	ndered
(b)	Saving	g occurred mainl	y under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
(*)	1000			~	(₹ in lakh)	
(i)	4202	-	•	on, Sports, Art a	nd Culture	
	03	Sports and You				
	800	Other Expendi				
	91	Central Assista				
	03	Special Plan A	ssistance (SPA	A)		
		(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.

Grant No. 42 - Education (Sports and Youth Programme) Department - Concld.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ 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

Maj	or Head	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE				
2048	Appropriation for reduction or a	voidance of Debt		
2049	Interest Payments			
2052	Secretariat-General Services			
2071	Pensions and other Retirement Benefits			
2235	Social Security and Welfare			
Voted				
Original	8,57,26,49	8,57,26,49	8,44,38,46	- 12,88,03
Amount sur	rendered during the year (March 2015	5)		50,74,89
Charged				
Original	5,87,68,41			
Supplemente	ary 58,92,59	6,46,61,00	6,33,33,40	-13,27,60
Amount surr	rendered during the year			
CAPITAL				
4070	Capital Outlay on other Administ	trative Services		
6003	Internal Debt of the State Govern	ment		
6004	Loans and Advances from the Ce	ntral Governmer	nt	
7610	Loans to Government Servants et	te.		
Voted				
Supplement	ary 85,00	85,00	30,30	-54,70
Amount sur	rendered during the year			
Charged				
Original	3,30,33,64	3,30,33,64	2,83,66,85	-46,66,79
Amount suri	rendered during the year (March 201	5)		54,80,64

Notes and comments

REVENUE

Charged

- No part of the available saving of ₹13,27.60 lakh was anticipated and surrendered (a) during the year.
- Saving occurred mainly under :-(b)

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

48,00.00

(i) **Interest Payments** 2049

01 Interest on Internal Debt

200 Interest on Other Internal Debts

58 **Debt Services**

43 Power Bond

(Non-Plan)

0 35.00.00

stated to be based on actual requirement.

Augmentation of provision by supplementary appropriation towards interest was

2,68.11

(ii) 305 Management of Debt

S

58 **Debt Services**

09 Management of Debt

(Non-Plan)

0 10,00.00

-9,12.00 R

88.00

13,00.00

79.24

-8.76

- 45,31.89

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 :-

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

(i) **Interest Payments** 2049

> 03 Interest on Small Savings, Provident Funds etc.

		Total	Act	ual	Excess +
	Apj	propriation	Expendit	ure	Saving -
			(₹ in lakh))	
Interest on State	Provident Funds	}			
Debt Services					
All India Service	s Provident Fun	d			
(Non-Plan)					
O	1,00.00				
R	7.00	1,07.00			- 1,07.00
	Debt Services All India Service (Non-Plan) O	Interest on State Provident Funds Debt Services All India Services Provident Fund (Non-Plan) O 1,00.00	Appropriation Interest on State Provident Funds Debt Services All India Services Provident Fund (Non-Plan) O 1,00.00	Appropriation Expendit (₹ in lakh) Interest on State Provident Funds Debt Services All India Services Provident Fund (Non-Plan) O 1,00.00	Appropriation Expenditure (₹ in lakh) Interest on State Provident Funds Debt Services All India Services Provident Fund (Non-Plan) O 1,00.00

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 :-

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

- (i) 2049 Interest Payments
 - 01 Interest on Internal Debt
 - 101 Interest on Market Loans
 - 58 Debt Services
 - Market Loans

(Non-Plan)

O 2,00,00.00

S 14,00.00

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

2,14,00.00

2,42,18.60

+ 28.18.60

- (ii) 03 Interest on Small Savings, Provident Funds etc.
 - 104 Interest on State Provident Funds
 - 58 Debt Services
 - 05 General Provident Fund

(Non-Plan)

O 2,08,88.28

S 7,42.59

R 13,69.13 2,30,00.00 2,39,79.05 + 9,79.05

Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

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 Interest on Loans and Advances from Central Government
 - 104 Interest on Loans for Non-Plan Schemes
 - 58 Debt Services
 - Non-Plan Scheme

(Non-Plan)

O

37.13

R

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)

O

1,00.00

R

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-

Head Total Grant Actual Excess +
Expenditure Saving (₹ in lakh)

- (i) 4070 Capital Outlay on other Administrative Services
 - 800 Other Expenditure
 - 05 Establishment

Grant No.	43 - Finance	Department -	Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	20	Finance Commission Cell		(\ III IIIXII)	
		(Non-Plan)			
		S 40.00	40.00		-40.00
	stated Reason	on of provision by supplementate to be based on actual requirement for non-utilization of the entited (August 2015).	ent.		
(c)	-	diture incurred without budgets ature in the following case:-	ary provision and	d without the knowle	edge of the
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
(*)	- < 4.0	*		(₹ in lakh)	
(i)	7610	Loans to Government Serva	ants etc.		
	800	Other Advances			
	99	Others			
	51	State Government Employees	5		
		(Non-Plan)		0.30	+ 0.30
		n for incurring expenditure with		provision and withou	
CAPITAL					
Charged					
(a)		der of ₹54,80.64 lakh in Marc 6,66.79 lakh available for surre		siderably in excess of	f the amount
(b)	Saving	g occurred mainly under:-			
	Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	6003	Internal Debt of the State G	Government	•	
•	106	Compensation and other Bon	ds		
	58	Debt Service			
	43	Power Bond			

Grant No.	43 - Finance	Department -	Contd.
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	Head			Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(Non-Plan)			,	
		0	8,00.00			
		R	-1,64.00	6,36.00	6,35.08	-0.92
	Reduc	tion in provision	by reappropr	riation from repay	ment of borrowings	was stated
	to be l	pased on actual re	•			
(ii)	111	=	ies issued to	National Small Sa	wings Fund of the C	Central
	58	Government Debt Services				
	44	National Small	Savings Fun	d		
		(Non-Plan)	J			
		0	86,80.00			
		R	-30,20.00	56,60.00	56,99.95	+39.95
		tion in provision on actual require	-	from repayment	of borrowings was s	stated to be
(iii)	6004	-		the Central Gov	ernment	
	02	Loans for State	/Union Terri	tory Plan Scheme.	S	
	101	Block Loans				
	58	Debt Services				
	19	State Plan Sche	eme			
		(Non-Plan)				
		O	26,00.00			
		R	-20,65.00	5,35.00	5,33.91	-1.09
	(₹ 9,7%	-	•	`) and by reappropri stated to be based o	
(iv)	105	State Plan Loar	ns Consolidat	ted in Terms of Re	ecommendations of	the 12th
	50	Finance Comm	ission			
	58	Debt Services	027	101		
	45	Relief on Acco (Non-Plan)	unt of Natura	al Calamities		
		0	25,00.00			
		R	-2,75.00	22,25.00	22,24.79	-0.21

	Head		Total	Actual	Excess +
			Appropriation	Expenditure	Saving -
				(₹ in lakh)	
		ction in provision by reapproased on actual requirement		ment of borrowings	s was stated
		ns for saving in the above ated (August 2015).	4 (four) cases as at Sl	. No. (i) to (iv) hav	e not been
(c)	-	diture incurred without bu ature in the following case	• • •	l without the knowl	ledge of the
	Head		Total	Actual	Excess +
			Appropriation	Expenditure	Saving -
				(₹ in lakh)	
(i)	6004	Loans and Advances fr	om the Central Gov	ernment	
	01	Non-Plan Loans			
	800	Other Loans			
	58	Debt Services			
	25	Social Security and Wel	fare		
		(Non-Plan)			
				0.34	+ 0.34
(ii)	27	Inland Fisheries			
		(Non-Plan)			
		R		0.08	+ 0.08
(iii)	02	Loans for State/Union Te	erritory Plan Scheme	2	
	101	Block Loans			
	58	Debt Services			
	01	All India Services Provid	dent Fund		
		(Non-Plan)			
		R		1,37.43	+ 1,37.43
	knowl	ns for incurring expenditure dedge of the Legislature in not been intimated (August	the above 3 (three) ca		
(d)	Entire	provision remained un-uti	lized in the following	g case :-	

	Head			Total Appropriation	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(i)	6004	Loans and Adv	ances from t	he Central Gov	ernment			
	02	Loans for State/	Union Territo	ory Plan Scheme	S			
	105	State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission						
	58	Debt Services						
	46	Non lapsable Ce	entral Pool of	Resources				
		(Non-Plan)						
		0	1,30.00					
		R	7.50	1,37.50		- 1,37.50		
	stated Reason	to be based on act	tual requirements	ent.	repayment of borrowne above case has no			

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

(Non-Plan)

	Head	Total Appropriation	Actual Expenditure	Excess + Saving -			
			(₹ in lakh)				
(i)	6004	Loans and Advances from the Central Government					
	04	Loans for Centrally Sponsored Plan Schemes					
	800	Other Loans					
	58	Debt Services					
	32	Urban Development					

O 20.00 R -11.19 8.81 8.81

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:-

	Head		Ap	Total propriation	Actual Expenditure (₹ in lakh)	Excess + Saving -				
(i)	6004	4 Loans and Advances from the Central Government								
	07	Pre-1984-85 La	pans (1)							
	102	National Loan S	National Loan Scholarship Scheme							
	58	Debt Services								
	14	North Eastrern								
		(Non-Plan)								
		R	2.31	2.31	2.31					

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 :-

Head	Total	Actual	Excess +	
	Appropriation	Expenditure	Saving -	
		(₹ in lakh)		

- (i) **Internal Debt of the State Government** 6003
 - 105 Loans from the National Bank for Agricultural and Rural Development
 - 58 **Debt Services**
 - 11 **NABARD**

(Non-Plan)

0 50,00.00

R 14,29.65

Addition to the provision by reappropriation towards repayment of borrowings was stated to be based on actual requirement.

64,29.65

71,10.40

+ 6,80.75

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

Grant No. 44 - Institutional Finance

Majo	or Head			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE						
2047	Other	Fiscal Services				
2075	Miscel	laneous General S	Services			
Voted						
Original			2,65,14			
Supplementa	ry		10,26	2,75,40	2,06,04	-69,36
Amount surre	endered	during the year				
Notes and co	omment	ts				
REVENUE						
Voted						
(a)		expenditure fell sh lakh obtained in M			vision, supplementary g sary.	grant of
(b)	No par the yea		aving of ₹ 69	.36 lakh was an	ticipated and surrender	red during
(c)	Saving	occurred mainly u	nder :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2047	Other Fiscal Ser	vices			
	103	Promotion of Sma	all Savings			
	05	Establishment				
	30	Institutional Finan	nce			
		(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 Excess + Expenditure Saving -(₹ in thousand) **REVENUE** 2020 **Collection of Taxes on Income and Expenditure** 2039 **State Excise** 2040 Taxes on Sales, Trade etc. Voted Original 12,49,70 2,84,35 Supplementary 15,34,05 13,56,15 -1,77,90 Amount surrendered during the year **CAPITAL** 4070 **Capital Outlay on other Administrative Services** Voted Original 3,46,00 Supplementary 32,40 3,78,40 1,56,00 -2,22,40 1,90,00 Amount surrendered during the year (March 2015) Notes and comments **REVENUE** Voted No part of the available saving of ₹1, 77.90 lakh was anticipated and surrendered (a) during the year. Saving occurred mainly under :-(b) Head **Total Grant** Actual Excess + Expenditure Saving -(₹ in lakh) **State Excise** (i) 2039 001 Direction and Administration 05 Establishment 10 Commissioner of Taxes & Excise (Non-Plan) O 2,31.28 -3.20

2,28.08

1,87.70

-40.38

R

Grant No. 45 - Taxes and Excise - Contd.

Total Grant Actual

Excess +

Head

					Expenditure	Saving -
					(₹ in lakh)	
	mainly	-	charges and in	ncrease of₹0.20 l	effect of decrease of akh towards office	
(ii)	2040	Taxes on Sales	, Trade etc.	-		
	001	Direction and A	dministration			
	05	Establishment				
	10	Commissioner of	of Taxes & Ex	cise		
		(Non-Plan)				
		O	1,50.64	1,50.64	79.03	-71.61
		ns for saving in thated (August 2015	*	o) cases at Sl. No	o. (i) and (ii) have n	ot been
(c)	-	nditure incurred wature in the follow	_	ary provision and	without knowledge	e of the
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2039	State Excise				
	001	Direction and A	dministration			
	98	Administration				
	45	Excise				
		(Non-Plan)			2.41	. 2.41
	D	6 :	1:4:41		3.41	+ 3.41
		Legislature has no	-		rovision and withou 5).	i knowledge
CAPITAL Voted						
	As the	a avnanditura fall	chart of avan t	ha original provi	sion, supplementar	y grant of
(a)		0 lakh obtained in		• •		y grant or
(b)	Out of		ring of ₹2, 22.4		90.00 lakh was anti	icipated and
(c)	Saving	g occurred mainly	under :-			

Grant No. 45 - Taxes and Excise - Concld.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4070	Capital Outlay	on other Ad	ministrative Sei	`	
(1)	800	Other Expenditu			· · · · · · · · · · · · · · · · · · ·	
	43	Finance Commis				
	53	Churaibari Chec		O.V.		
	33		кроѕі Сошрі	CX		
		(Plan)	2.46.00			
		0	3,46.00			
		R	-1,90.00	1,56.00	1,56.00	
(d)		provision remaine			nated (August 2015 case :- Actual	Excess +
	Heau			Total Grant	Expenditure	Saving -
					(₹ in lakh)	Saving
(i)	4070	Capital Outlay	on other Ad	ministrative Sei	`	
(1)	800	Other Expenditu		mmstrative Sei	VICES	
	05	Establishment				
	10	Commissioner of	f Taxes & Fx	rcise		
	10	(Non-Plan)	T TUXES & EX	1013C		
		S	32.40	32.40		-32.40
	C4:					
		on of provision by ated to be based of			s purchase/acquisition	on of land
	Reaso		on of the entir		ne above case has no	ot been

intimated (August 2015).

Grant No. 46 - Treasuries

Majo	or Head	l		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2030	Stamp	os and Registration	n			
2054	Treasi	ury and Accounts	Administra	tion		
2070	Other	Administrative So	ervices			
Voted						
Original			7,20,44			
Supplementa	ıry		72,27	7,92,71	5,82,46	-2,10,25
Amount surr	endered	I during the year				
Notes and co	ommen	ts				
REVENUE						
Voted						
(a)	₹72.27	lakh obtained in N	/Jarch 2015 p	proved totally ur	<u> </u>	
(b)	_	t of the available st the year.	aving of ₹2,	10.25 lakh was a	anticipated and surre	ndered
(c)	Saving	g occurred mainly u	ınder :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2030	Stamps and Reg	istration			
	02	Stamps-Non-Judi	cial			
	101	Cost of Stamps				
	06	District Treasurie	es			
	02	Agartala-II				
		(Non-Plan)				
		O	99.00			
		S	57.00	1,56.00	1,35.25	-20.75
	Augm	entation of provision		mentary grant to	wards supplies and	
	was sta	ated to be based on	actual requi			materials
(ii)	was sta 2054	ated to be based on Treasury and Ac	=	rement.		materials
(ii)			ecounts Adr	rement.		materials

Grant No. 46 - Treasuries - Concld.

Head			Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
02	Agartala-II				
	(Non-Plan)				
	O	53.89			
	R	1.56	55.45	27.50	-27.95

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)

1,17.00 1,17.00 Reasons for saving in the above 3 (three) cases at Sl. No. (i) to (iii) have not been

37.04

12.93

-79.96

-2.24

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

intimated (August 2015).

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2054 **Treasury and Accounts Administration**

- 097 Treasury Establishment
- 07 **Sub-Treasuries**
- 09 Sabroom

(Non-Plan)

0 11.65

R 3.52

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

15.17

Reasons for final saving have not been intimated (August 2015).

Grant No. 47 - Chief Minister's Secretariat

Major Head Total Grant Actual Excess + Expenditure Saving -

(₹ in thousand)

REVENUE

2013 Council of Ministers

2052 Secretariat-General Services

Voted

Original 91,15 91,15 65,04 -26,11

Amount surrendered during the year

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

Major Head Total Actual Excess +
Appropriation Expenditure Saving -

(₹ in thousand)

REVENUE

2014 Administration of Justice

Charged

Original 11,39,56

Supplementary 24,00 11,63,56 11,51,14 -12,42

Amount surrendered during the year ...

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

Maj	or Head	I		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2059	Public	Works				
2070	Other	Administrative	Services			
Voted						
Original			47,45,34			
Supplement	ary		55,00	48,00,34	40,03,58	-7,96,76
Amount sur	rendered	during the year				
CAPITAL						
4059	Capita	al Outlay on Pub	lic Works			
4070	Capita	al Outlay on othe	er Administr	ative Services		
Voted						
Original			2,52,00			
Supplement	ary		18,47,78	20,99,78	14,12,64	-6,87,14
Amount sur	rendered	during the year (March 2015)			57,68
Notes and						
REVENUE						
Voted						
(a)		expenditure fell solution lakh obtained in			ision, supplementar	y grant of
(b)	_	t of the available the year.	saving of ₹ 7,	96.76 lakh was a	inticipated and surre	endered
(c)	Saving	g occurred mainly	under :-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	Saving -
(i)	2070	Other Adminis	trative Servi	ices	(\maxii)	
(1)	108	Fire Protection a		ices		
	05	Establishment	and Control			
	22	Fire Service Org	panisation			
	22	(Non-Plan)	Samsation			
		0	47,05.34			
		S	45.00	47,50.34	39,53.70	- 7,96.64
		S	15.00	17,50.57	37,33.10	7,50.0 -1

Grant No. 49 - Fire Services Organisation - Contd.

Total Grant

Actual

Excess +

Head

	Head			Total Grant	Expenditure (₹ in lakh)	Saving -
	materi	ainly towards suppl				
CAPITAL Voted						
(a)		f the available savin dered during the ye	_	14 lakh, only₹57	7.68 lakh was antic	ipated and
(b)	Saving	g occurred mainly u	ınder :-			
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059 60 051 91 03	Capital Outlay of Other Buildings Construction Central Assistance Special Plan Assistance (CSS/CASP)	e to State P	lan	(VIII IAKII)	
		S	99.50	99.50	19.30	-80.20
		on of provision by on of fund by the G		, ,	•	lue to
(ii)	04	Special Central A (CSS/CASP)	ssistance (S	SCA) - untied		
	sanction Reaso	S on of provision by son of fund by the G n for saving was stamenting agencies.	overnment	of India under CS	SS/CASP.	
(iii)	4070	Capital Outlay o	on other Ad	lministrative Sei	rvices	
	800	Other Expenditur	e			
	05	Establishment				
	22	Fire Service Orga	nisation			
		(Plan)				
		O	30.00	30.00	4.97	-25.03
(iv)	88	C.S.Scheme-III				
	82	Modernisation of	Fire Servic	es in the State		
			~ 0	_		

Grant No. 49 - Fire Services Organisation - Contd.

Head	Total Grant Actua		Actual	Excess +	
				Expenditure	Saving -
				(₹ in lakh)	
	(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.

- (v) 91 Central Assistance to State Plan
 - O3 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:-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4059 Capital Outlay on Public Works
 - 60 Other Buildings
 - 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 Service	es Organisation	- Concld.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4070	Capital Outlay of	on other Adn	ninistrative Ser	vices	
	800	Other Expenditur				
	91	Central Assistance	e to State Pla	ın		
	48	National Scheme (CSS/CASP)	for Moderniz	zation of Police	and other Forces	
		S	2,00.00	2,00.00		- 2,00.00
	sanctio	on of fund by the G	overnment o	f India under CS	major works was de SS/CASP. not been intimated (A	
(f)	Saving	was partly offset by	by excess und	der :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4059	Capital Outlay of	on Public Wo	orks		
	01	Office Buildings				
	051	Construction				
	25	Public Works	.1 1.			
	01	Administrative B (Plan)	uilding			
		O	1,20.00			
		R	43.32	1,63.32	1,44.53	-18.79
		on to the provision based on actual requ		riation mainly to	wards major works	was stated
(ii)	4070	Capital Outlay of	on other Adn	ninistrative Ser	vices	
	800	Other Expenditur	e			
	88	C.S.Scheme-III				
	80	Strengthening of	Fire & Emer	gency Services i	n 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

Maj	or Head	d		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2070	Other	Administrative S	ervices			
Voted						
Original			42,99			
Supplement	ary		13,97	56,96	36,38	-20,58
Amount sur	rendered	d during the year (N	March 2015))		11,54
CAPITAL						
4070	Capit	al Outlay on other	Administr	rative Services		
Voted						
Supplement	ary		44,13	44,13	44,13	
Amount sur	rendered	d during the year				
Notes and c	ommen	nts				
REVENUE						
Voted						
(a)		e expenditure fell sł 7 lakh obtained in N		• •		ry grant of
(b)	Out of the ye	f the available savir ar.	ng of ₹ 20.58	lakh, only ₹11.5	4 lakh was surrend	lered during
(c)	Saving	g occurred mainly ι	ınder :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2070	Other Administr	rative Servi	ices		
	106	Civil Defence				
	05	Establishment				
	21	Civil Defence				
		(Non-Plan)				
		O	42.99			
		R	-11.54	31.45	22.40	-9.05
	Reduc	ction in provision by	y surrender i	mainly from sala	ries was stated to b	e based on

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 Sanitaion) Department

Major Head Total Grant Actual Excess + Expenditure Saving -

(₹ in thousand)

REVENUE

2059 Public Works

2215 Water Supply and Sanitation

Voted

Original 70,48,00

Supplementary 4,30,83 74,78,83 82,97,06 + 8,18,23

Amount surrendered during the year

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 - 35,55,90

Amount surrendered during the year (March 2015) 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	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) **2215** Water Supply and Sanitation
 - 01 Water Supply
 - 001 Direction and Administration
 - 28 Public Health
 - 06 Execution

(Non-Plan)

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	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

8,09.88 +

+1,59.20

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

6,50.68

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.

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 Sanitaion) Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2215	Water Supply	and Sanitation	1		
	01	Water Supply				
	102	Rural Water Su	ipply Programn	nes		
	28	Public Health				
	04	Rural Water Su	ipply Programn	ne		
		(Plan)				
		O	2,13.80			
		R	-58.45	1,55.35	1,53.58	-1.77
(ii)		etion in provision on actual require (Non-Plan) O	, ,,	tion from electr	icity charges was sta	ited to be
		R	-1,37.00	4,15.00	3,90.53	-24.47
(ii)			by reappropriament.	tion from electr	ricity charges was sta	
(11)	04	Special Central				
	0.	(CSS/CASP)	Tissistance (SC	ori) unition		
		S	2,02.80	2,02.80	1,56.54	-46.26
	sancti	ion of provision bon of fund by the	y supplementar	ry grant towards	s minor works was d	
(iv)	799	Suspense				
	65	Suspense Acco				
	07	Public Health I	Engineering			
		(Non-Plan)				
		O	15,00.00	15,00.00	12,01.56	- 2,98.44
	Reaso	ons for saving in t	he above 4(four	r) cases at Sl. N	o. (i) to (iv) have no	t been

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

Grant No. 51 - Public Works (Drinking Water and Sanitaion) 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:-

	Heads	Opening Balance as on 1 April 2014	Debit+	Credit-	Closing Balance as on 31 March 2015
		Debit + Credit -	(₹ in lakh)		Debit + Credit -
2215	Water Supply	and Sanitation			
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
	Total	+ 5,77.86	12,01.56	9,12.46	+ 8,66.96

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4215 Capital Outlay on Water Supply and Sanitation
 - 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

Total Grant

Actual

Excess +

Head

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 112 Nirmal Bharat Abhiyan (NBA) (CSS/CASP) 0 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 SI.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: Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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) - untited (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.		Head			Total Grant	Expenditure	Saving -		
based on actual requirement. 102 Sewerage and Sanitation						(₹ in lakh)	J		
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:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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.			-	• • •	ary grant towards	major works was s	tated to be		
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: Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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 7,29.35 Creation of provision by reappropriation mainly towards major works was stated to be based on actual requirement. (ii) 49 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.	(ii)	02	Sewerage and	Sanitation					
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: - Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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 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.		102	Rural Sanitatio	on Services					
(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: Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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 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.		91	Central Assista	ance to State Pl	lan				
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:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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) 49 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.		12	Nirmal Bharat	Abhiyan (NBA	A)				
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: - Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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) 49 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.			(CSS/CASP)						
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: Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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 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.			O	49,40.00					
(₹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:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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) 94 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.			R	-20,20.20	29,19.80	12,89.50	- 16,30.30		
Legislature have been noticed in the following cases:- Head Total Grant Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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.		Reaso intima	ns for saving in tated (August 201	the above 02(tv 5).	vo) cases at Sl.N	o. (i) and (ii) have	not been		
Expenditure Saving - (₹ in lakh) (i) 4215 Capital Outlay on Water Supply and Sanitation 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) 94 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.	(d)								
(i) 4215 Capital Outlay on Water Supply and Sanitation O1 Water Supply 800 Other Expenditure 91 Central Assistance to State Plan O3 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.		Head			Total Grant				
(i) 4215 Capital Outlay on Water Supply and Sanitation 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.						-	Saving -		
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.	(i)	4215	Carital Outla	v on Watan Cu	unnly and Sanite				
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.	(1)		-	y on water st	ippiy and Sanita	tuon			
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.				ture					
O3 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) O4 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.			•		lan				
(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.									
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.			-	(211	-)				
Creation of provision by reappropriation mainly towards major works was stated to be based on actual requirement. (ii) O4 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.			`	7 29 35	7 29 35	7 29 35			
(ii) O4 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.			on of provision b	y reappropriat	ŕ	ŕ	s stated to be		
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.	(ii)	04	Special Centra	l Assistance (S	CA) - untied				
Creation of provision by reappropriation mainly towards major works was stated to be based on actual requirement.			(CSS/CASP)						
based on actual requirement.			R	3,35.90	3,35.90	2,75.73	-60.17		
(iii) 09 Central Pool of Resources for North East & Sikkim (NLCPR)			•		tion mainly towar	ds major works wa	s stated to be		

(CSS/CASP)

Grant No.	51 - Public	Works (Drinki	ng Water and	l Sanitaion)	Department -	Contd
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	Head		, 0	Total Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
		R	1,19.64	1,19.64	91.25	-28.39		
(iv)		on of provision on actual requires Sewerage and	ement.	tion mainly towa	rds major works wa	s stated to be		
	102	Rural Sanitation	on Services					
	91	Central Assist	ance to State Pl	lan				
	04	Special Centra	l Assistance (S	SCA) - untied				
		(CSS/CASP)						
		R	1,75.76	1,75.76	1,75.76			
		on of provision on actual requir		tion mainly towa	rds major works wa	as stated to be		
(e)	Entire provision remained un-utilized in the following cases:-							
	Head			Total Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(i)	4215	Capital Outla	y on Water Si	upply and Sanita	ation			
	01	Water Supply						
	800	Other Expend						
	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		
	based	on actual requir n for non-utiliza	ement.		s major works was s			
(f)	Entire	provision was v	vithdrawn in th	e following cases	s :-			

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Saving -	
					(₹ in lakh)		
(i)	4215	Capital O	utlay on Water S	upply and Sanita	ation		
	01	Water Supp	ply				
	101	Urban Wat	ter Supply				
	90	State Share	e for Central Assis	tance to State Plan	n		
	03	State Share	e of Special Plan A	ssistance (SPA)			
		(Plan)					
		O	2,13.00				
		R	-2,13.00				
		rawal of enti		appropriation fror	n major works was	stated to be	
(ii)	91	Central As	sistance to State P	lan			
	03	Special Plan Assistance (SPA)					
		(CSS/CAS	P)				
		O	4,27.23				
		R	-4,27.23			•••	
	on act	ual requirem	ent.	rrender from majo	or works was stated	d to be based	
(iii)	102	Rural Wate					
	90	State Share for Central Assistance to State Plan					
	03	State Share of Special Plan Assistance (SPA)					
		(Plan)					
		О	26.00				
		R	-26.00				
		on actual rec	quirement.		n major works was		
(iv)	13	State Share	e of National Rura	l Drinking Water	Programme (NRD	OWP)	
		(Plan)					
		О	10,48.00				
		R	-10,48.00				
		rawal of enti on actual rec	-	appropriation fror	n major works was	stated to be	
(v)	91	Central As	sistance to State P	lan			
	03	Special Pla	an Assistance (SPA	Λ)			

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (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

R

31.20

S 14,55.80

> 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 Sanitaion) Department - Concld.

	Head		,	Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(iii)	06	Execution				
		(Plan)				
		O	52.00			
		R	-26.00	26.00	1,14.84	+ 88.84
		tion in provision by reased on actual requir		ion from machi	inery and equipment w	as stated
(iv)	91	Central Assistance	to State Plar	ı		
	09	Central Pool of Res	source for No	orth East & Sik	kkim (NLCPR)	
		(CSS/CASP)				

0.17 86.17

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

86.34

(v) 02 Sewerage and Sanitation

O

R

- 102 Rural Sanitation Services
- 90 State Share for Central Assistance to State Plan
- 12 State Share of Nirmal Bharat Abhiyan (NBA)

(Plan)

based on actual requirement.

O 1,56.00

R 2,08.00 3,64.00 3,02.57

Addition to the provision by reappropriation towards major works was stated to be

50.99

-35.35

-61.43

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

Major Head	Total Grant or	Actual	Excess +
	Appropriation	Expenditure	Saving -
		₹ in thousand)	

REVENUE

2049 Interest Payments

2210 Medical and Public Health

Family Welfare

Voted

Original 2,38,40,47

Supplementary 1,07,06,97 3,45,47,44 2,16,31,40 -1,29,16,04

Amount surrendered during the year

Charged

 $\dots \qquad \dots \qquad 1,01,13 \qquad +1,01,13$

CAPITAL

4210 Capital Outlay on Medical and Public Health

Voted

Original 6,32,80

Supplementary 17,64,81 23,97,61 17,90,36 - 6,07,25

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, 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		Т	Sotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2210	Medical and Po	ublic Health			
	03	Rural Health S	ervices-Allopath	v		
	101	Health Sub-Cen	ntres			
	91	Central Assistar	nce to State Plan			
	04	Special Central	Assistance (SCA	(a) - 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 He	ealth Centres			
	16	Hospital				
	10	Primary He	ealth 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.

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.

Head		Total Grant	Actual	Excess +	
				Expenditure	
				(₹ in lakh)	
	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

4,25.82

- 1,05.58

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

5,31.40

- (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.

Head			Total Grant	Actual Expenditure	Excess + Saving -			
				(₹ in lakh)				
90	State Share for Central Assistance to State Plan							
14	State Share of N	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

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.

69.24.34

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
 - 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:-

	Head	·	Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	2210	Medical and Publi	ic Health				
	06	Public Health					
	101	Prevention and Cor	ntrol of Diseas	ses			
	87	C.S.Scheme - II					
	75	National Iodine De (CSS/CASP)	ficiency Disor	rder Control l	Programme		
		R	6.41	6.41	4.39	-2.02	
		on of provision by re- pased on actual requir		towards adve	ertising and publicity	y was stated	
(ii)	80	General					
	800	Other Expenditure					
	15	Health Services					
	27	Tripura Health Ass	urance Schem	ie			
		(Plan)					
		R	9.00	9.00	9.00	•••	
		on of provision by re- ual requirement.	appropriation	towards gran	its-in-aid was stated	to be based	
(e)	Saving	g was partly offset by	excess under	:-			
	Head		T	otal Grant	Actual	Excess +	
					Expenditure	Saving -	
					(₹ in lakh)		
(i)	2210	Medical and Publi	ic Health				
	01	Urban Health Serv	vices-Allopath	y			
	200	Other Health Schen	nes				
	15	Health Services					
	11	National Programm	ne 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						

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 Legislture the following case:-

Head	Total Grant or	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	

(i) 2049 Interest Payments

01 Interest on Internal Debt

200 Interest on Other Internal Debts

58 Debt Services

11 NABARD (Non-Plan)

R 1,03.25 1,03.25 1,01.13

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 avove case is in contradiction of Rule 8 of DFRT 2011. Reasons for excess has not been intimated (August 2015).

-2.12

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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4210 Capital Outlay on Medical and Public Health
 - 02 Rural Health Services
 - 103 Primary Health Centres
 - 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

	Head			Total Grant	Actual Expenditure	Excess +		
					Saving -			
				(₹ in lakh)				
	sanctio	on of provision by su on of fund by the NA on to the provision b	ABARD und	er RIDF.	-			
		requirement.	у теарргорг	iation manny m	ajoi works stated to	based on		
(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		
(iii)		on of provision by su on of fund by the Go Other Expenditure	vernment of		•	ue to		
` '	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		
	sanction Reason	on to the provision been of fund by the Gon for saving in the atted (August 2015).	vernment of	India under CS	SS/CASP.			
(c)	Entire provision was withdrawn in the following cases:-							
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	4210	Capital Outlay on	Medical a	nd Public Heal	th			
	02	Rural Health Servi	ices					
	103	Primary Health Centres						
	90	State Share for Cer	ntral Assista	nce to State Pla	n			
	03	State Share of Spec	cial Plan As	sistance (SPA)				
		(Plan)						
		O	22.00					

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

-22.00

R

Grant No. 52 - Family Welfare and Preventive Medicine - Concld.

	Head			Total Gra	nt	Ac	tual	Excess +	
						Expendit	ture	Saving -	
					((₹ in lakh	1)		
(ii)	03	Medical Educ	cation Training ar	nd Researci	h				
	800	Other Expend	liture						
	54	National Ban	National Bank for Agriculture and Rural Development (NABARD)						
	11	RIDF - XVI - Construction of three Primary Health Centres / Construction of Staff Quraters and Development of site including Internal Roads in Tripura							
		(Plan)							
		O	3,00.00						
		R	-3,00.00						
	Withd	rawal of entire	provision by reap	propriation	from	major wo	orks was st	ated to be	

Saving was partly offset by excess under-

based on actual requirement.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 4210 Capital Outlay on Medical and Public Health
 - 02 Rural Health Services
 - 103 Primary Health Centres
 - 16 Hospital

(d)

10 Primary Health Centre

(Plan)

O 3,00.00

R 1,00.00 4,00.00 3,41.37

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

-58.63

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

Grant No. 53 - Tribal Welfare (Research) Department

Ma	jor Hea	d		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE	E					
2225	Welfa Mino		Castes, Sched	luled Tribes, O	ther Backward cla	isses and
Voted						
Original			1,86,27			
Supplement	tary		75,41	2,61,68	1,83,69	-77,99
Amount sur	rendere	d during the year	(March 2015)			53,00
Notes and	commer	nts				
REVENUE	E					
Voted						
(a)		e expenditure fell 1 lakh obtained in		• •	ision, supplementar ary.	y grant of
(b)	Out or the ye		ving of ₹ 77.99 l	akh, only₹53.0	0 lakh was surrende	ered during
(c)	Savin	g was partly offse	t by excess und	ler :-		
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2225	Welfare of Sch and Minorities		s, Scheduled T	ribes, Other Backy	vard classes
	80	General				
	800	Other Expendit	ure			
	33	Welfare Program	mme			
	66	Society of Tripo	ura State Acade	emy of Tribal C	ulture	
		(Plan)				
		O	25.00			
		R	5.00	30.00	30.00	
	Addit	ion to the provision	on by reappropi	riation towards	grants-in-aid was st	ated to be

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 - Concld.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2225	Welfare of and Minori		es, Scheduled T	Tribes, Other Back	xward classes
	80	General				
	800	Other Exper	nditure			
	90	State Share	for Central Assis	tance to State Pl	an	
	70	State Share	of Umbrella Scho	eme for Education	on 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

Major Head Total Grant Actual Excess +
Expenditure Saving -

(₹ in thousand)

REVENUE

2230 Labour and Employment

Voted

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

Majo	or Head	I		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE						
2230	Labou	r and Employmen	ıt			
Voted						
Original			4,25,24			
Supplementa	ry		5,52	4,30,76	3,72,00	-58,76
Amount surre	endered	during the year (M	farch 2015)			65,51
Notes and co	mmen	ts				
REVENUE						
Voted						
(a)		expenditure fell sh akh obtained in Ma			vision, supplementary ary.	y grant of
(b)	Out of	the final saving of	₹58.76 lakh,	surrender of ₹	65.51 lakh proved ex	cessive.
(c)	Saving	occurred mainly u	nder :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2230	Labour and Emp	oloyment			
	02	Employment Servi	ice			
	001	Direction and Adı	ministration			
	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

Major Head	d	Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE				
2070 Other	· Administrative Services			
Voted				
Original	5,66,65	5,66,65	1,18,59	-4,48,06
Amount surrendered	d during the year (March 2015)			4,39,13
CAPITAL				
4070 Capit	al Outlay on other Administr	ative Services		
Voted				
Original	6,13,86			
Supplementary	7,67,04	13,80,90	12,74,18	-1,06,72
Amount surrendered	d during the year			
Notes and commen	nts			
REVENUE				
Voted				
	f the available saving of ₹4, 48.4 dered during the year.	06 lakh, only ₹4,	39.13 lakh was ant	icipated and
(b) Saving	g occurred mainly under :-			
Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(i) 2070	Other Administrative Servi	ces		
003	Training			
29	Industries Development			
17	Information Technology			
	(Plan)			
	O 91.14			
	R -39.35	51.79	42.04 of ₹40.97 lakb by m	-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.

Head				Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(ii)	800	Other Expend	diture			
	29	Industries De	evelopment			
	17	Information 7	Гесhnology			
		(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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2070 Other Administrative Services
 - 800 Other Expenditure
 - 91 Central Assistance to State Plan
 - 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 - Concld.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4070	Capital Outlay	on other Adn	ninistrative Se	rvices	
	800	Other Expendit	ure			
	91	Central Assista	nce to State Pla	n		
	03	Special Plan As	ssistance (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

Total Grant Actual Excess + **Major Head Expenditure** Saving -(₹ in thousand) REVENUE 2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and Minorities 2235 Social Security and Welfare **Other Social Services** 2250 Voted Original 8,64,88 3,67,57 12,32,45 12,30,99 -1,46 Supplementary Amount surrendered during the year **CAPITAL** 4202 Capital Outlay on Education, Sports, Art and Culture 4215 **Capital Outlay on Water Supply and Sanitation** 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other **Backward Classes and Minorities** 4552 **Capital Outlay on North Eastern Areas** Voted Original 44,27,00 8,42,91 Supplementary 52,69,91 26,63,79 - 26,06,12 Amount surrendered during the year **Notes and comments CAPITAL** Voted No part of the huge saving of ₹26,06.12 lakh was anticipated and surrendered during (a) the year. (b) Saving occurred mainly under :-Head **Total Grant** Actual Excess + **Expenditure** Saving -(₹ in lakh) (i) Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other 4225 **Backward Classes and Minorities** 04 Welfare of Minorities

Education

277

Grant No. 57 - Welfare of Minorities Department - Contd.

Total Grant

Actual

Excess +

Head

					Expenditure	Saving -
					(₹ in lakh)	
	90	State Share fo	or Central Assistar	nce to State Pla	n	
	59	State Share of	Multi Sectoral D	evelopment Pro	ogramme for Minor	rities
		(Plan)				
		O	7.00			
		S	3,79.41	3,86.41	2,56.29	- 1,30.12
::)	•	sanction of fun	vision by supplemed by the Government tance to State Plan	nent of India ur	ainly towards majo nder CSS/CASP.	r works was
ii)					√:	
	59	(CSS/CASP)	l Development Pr	ogramme for N	inorities	
		0	42,00.00			
		R	•	19,43.48	10,70.66	- 8,72.82
	lakh fi major	rom grants for c works. Both we	reation of capital ere stated to be ba	assets and incresed on actual re	effect of decrease of ₹19,43.48 la equirement. t been intimated (A	akh towards
(a)	lakh fi major Reaso	rom grants for c works. Both we ns for saving in	reation of capital ere stated to be ba the above 2 (two)	assets and incresed on actual re) cases have no	ease of₹19,43.48 la equirement. t been intimated (A	akh towards
(c)	lakh fi major Reaso Entire	rom grants for c works. Both we ns for saving in	ereation of capital ere stated to be ba the above 2 (two)	assets and incresed on actual re cases have no following case	ease of ₹19,43.48 la equirement. t been intimated (A	akh towards august 2015).
(c)	lakh fi major Reaso	rom grants for c works. Both we ns for saving in	ereation of capital ere stated to be ba the above 2 (two)	assets and incresed on actual re) cases have no	ease of₹19,43.48 la equirement. t been intimated (A :- Actual	akh towards august 2015). Excess +
c)	lakh fi major Reaso Entire	rom grants for c works. Both we ns for saving in	ereation of capital ere stated to be ba the above 2 (two)	assets and incresed on actual re cases have no following case	ease of₹19,43.48 la equirement. t been intimated (A :- Actual Expenditure	akh towards august 2015).
	lakh fi major Reaso Entire Head	rom grants for c works. Both we ns for saving in provision was	ereation of capital ere stated to be bath the above 2 (two) withdrawn in the	assets and incresed on actual research on actual research of cases have no following case	ease of ₹19,43.48 la equirement. t been intimated (A :- Actual Expenditure (₹ in lakh)	akh towards august 2015). Excess +
	lakh fi major Reaso Entire Head	rom grants for c works. Both we ns for saving in provision was we Capital Outla	reation of capital ere stated to be bath the above 2 (two) withdrawn in the area on Education,	assets and incresed on actual research on actual research of cases have no following case	ease of ₹19,43.48 la equirement. t been intimated (A :- Actual Expenditure (₹ in lakh)	akh towards august 2015). Excess +
	lakh fi major Reaso Entire Head 4202	rom grants for common works. Both we not saving in provision was we provision was we capital Outlangement Educ	ereation of capital ere stated to be bath the above 2 (two) withdrawn in the eation, eation	assets and incresed on actual research on actual research of cases have no following case	ease of ₹19,43.48 la equirement. t been intimated (A :- Actual Expenditure (₹ in lakh)	akh towards august 2015). Excess +
	lakh fi major Reaso Entire Head 4202 01 205	rom grants for common works. Both we not saving in provision was we provision was we capital Outlanguages Description was a common work.	ereation of capital ere stated to be bather the above 2 (two) withdrawn in the example ay on Education, eation evelopment	assets and incresed on actual research on actual research of cases have no following case Total Grant Sports, Art and	ease of ₹19,43.48 la equirement. t been intimated (A :- Actual Expenditure (₹ in lakh)	akh towards august 2015). Excess +
	lakh fi major Reaso Entire Head 4202 01 205 91	capital Outla General Educ Languages De	ereation of capital ere stated to be bather the above 2 (two) withdrawn in the example ay on Education, eation evelopment tance to State Plan	assets and incresed on actual reset on actual reset on actual reset of cases have no following case Total Grant Sports, Art and	ease of ₹19,43.48 la equirement. t been intimated (A :- Actual Expenditure (₹ in lakh) nd Culture	akh towards august 2015). Excess +
	lakh fi major Reaso Entire Head 4202 01 205	capital Outla General Educ Languages De Central Pool of	ereation of capital ere stated to be bather the above 2 (two) withdrawn in the example ay on Education, eation evelopment	assets and incresed on actual reset on actual reset on actual reset of cases have no following case Total Grant Sports, Art and	ease of ₹19,43.48 la equirement. t been intimated (A :- Actual Expenditure (₹ in lakh) nd Culture	akh towards august 2015). Excess +
(c) (i)	lakh fi major Reaso Entire Head 4202 01 205 91	capital Outla General Educ Languages De	ereation of capital ere stated to be bather the above 2 (two) withdrawn in the example ay on Education, eation evelopment tance to State Plan	assets and incresed on actual reset on actual reset on actual reset of cases have no following case Total Grant Sports, Art and	ease of ₹19,43.48 la equirement. t been intimated (A :- Actual Expenditure (₹ in lakh) nd Culture	akh towards august 2015). Excess +

based on actual requirement.

Grant No. 5	7 - Welfare	of Minorities	Department - Contd.
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	Head		·	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	4552	Capital Outlay	on North East	ern Areas		
	03	Welfare of Back	kward Classes			
	277	Education				
	91	Central Assista	nce to State plan			
	08	North Eastertn	Council (NEC)			
		(CSS/CASP)				
		O	50.00			
		R	-50.00			
		rawal of entire proon actual require		propriation from	m major works was	stated to be
(d)	Entire	provision remain	ned un-utilized ir	the following	cases:-	
	Head		,	Total Grant	Actual	Excess +
					Expenditure	Saving -
(i)	4215	C:4-1 O41	XX -4 C		(₹ in lakh)	
(i)	4215 <i>01</i>	-	y on Water Sup	piy and Sanita	ation	
	800	Water Supply Other Expendit	uro			
	90	-	Central Assistan	ca to Stata Dla	n	
	03		Special Plan Assistan		.11	
	03	(Plan)	opeciai i iaii Assi	istance (Si A)		
		S	50.42	50.42		-50.42
			y supplementary		major works was s	
(ii)	4225		y on Welfare of sses and Minor		stes,Scheduled Tri	bes, Other
	04	Welfare of Min	orities			
	282	Health				
	90	State Share for	Central Assistan	ce to State Pla	n	
	59	State Share of N	Multi Developme	ent Programm	e for Minorities	
		(Plan)				
		S	26.84	26.84		-26.84

Grant No. 57 - Welfare of Minorities Department - Conto	Grant No.	57 - Welfare of Minorities	Department - Contd.
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	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
		on of provision by supplemer on actual requirement.	ntary grant towards	major works was sta	ated to be	
		ns for non-utilization of entire	e provision have no	ot been intimated (Au	ıgust	
(e)	-	diture incurred without budge ature in the following case :-	etary provision and	I without the knowled	dge of the	
	Head		Total Grant	Actual	Excess +	
				Expenditure	Saving -	
(i)	4215	Capital Outlay on Water S	Sunnly and Sanite	(₹ in lakh)		
(1)	01	Water Supply	Suppry and Samta	ation		
	800	Other Expenditure				
	90	State Share for Central Assi	istance to State Pla	n		
	59	State Share of Multi Sector	al Development Pr	rogramme for Minor	ities	
		(Plan)	_	_		
				4.39	+ 4.39	
		n for incurring expenditure wedge of the Legislature has no	0 , 1		the	
(f)	Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases:-					
	Head		Total Grant	Actual	Excess +	
				Expenditure	Saving -	
				(₹ in lakh)		
(i)	4225	Capital Outlay on Welfard Backward Classes and Mi		stes, Scheduled Tri	bes, Other	
	04	Welfare of Minorities				
	190	Investments in Public Sector	or and other Undert	akings		
	91	Central Assistance to State	Plan			
	04	Special Central Assistance	(SCA) - untied			
		(CSS/CASP)				
		R 45.00	45.00	45.00		
		on of provision by reappropri requirement.	ation towards inve	stment was stated to	be based on	

Grant No.	57 - Welfare of Minorities Department - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	282	Health				
	91	Central Assistanc	e to State Plan	n		
	59	Multi Sectoral De	evelopment Pr	ogramme for N	l inorities	
		(CSS/CASP)				
		R	8,23.61	8,23.61	1,60.08	- 6,63.53
(···)	on actu	ual requirement.	reappropriatio	on towards majo	or works was stated to	be based
(iii)	283	Housing	. G Pl			
	91	Central Assistanc				
	59	Multi Sectoral De	evelopment Pr	ogramme for M	Imorities	
		(CSS/CASP)				
	~ .	R	10.12	10.12	65.82	+ 55.70
		on of provision by a ated to be based on		_	ts for creation of capi	tal assets
(g)	Saving	g was partly offset b	by the excess	under :-		
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4215	Capital Outlay o	n Water Sup	ply and Sanita	ntion	
	01	Water Supply				
	800	Other Expenditure	e			
	91	Central Assistanc	e to State Plan	n		
	59	Multi Sectoral De	evelopment Pr	ogramme for M	Inorities	
		(CSS/CASP)				
		S	2,78.35			
		R	8,36.75	11,15.10	4,70.37	- 6,44.73
	sanctio	on of fund by the G	overnment of	India under CS	major works was due SS/CASP. wards major works w	

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 - Concld.

	Head		ŗ	Total Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(ii)	4225	25 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Oth Backward Classes and Minorities						
	04	Welfare of Minor	rities					
	800	Other Expenditure						
91 Central Assistance to State F				1				
	03	Special Plan Assistance(SPA)						
		(CSS/CASP)						
		O	1.00					
		R	4,87.37	4,88.37	3,67.23	- 1,21.14		

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

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

Grant No. 58 - Home (FSL, PAC, Pros			m . 1.0	A 4 T	T
Maj	or Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in thousand)	ou ing
				((111 0110 0110 0110 0110 0110 0110 01	
REVENUE					
2052	Secret	ariat-General Services			
2053	Distri	ct Administration			
2055	Police				
Voted					
Original		9,66	,52 9,66,52	2,68,08	-6,98,44
Amount surr	endered	during the year (March 2	2015)		6,44,74
Notes and c	ommen	ts			
REVENUE					
Voted					
(a)		the available saving of ₹ the year.	6, 98.44 lakh, only ₹	6, 44.74 lakh was su	ırrendered
(b)	Saving	coccurred mainly under :	-		
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
				(X III Iakii)	
(i)	2053	District Administratio	n	(V III IAKII)	
(i)	2053 800	District Administratio Other Expenditure	n	(V III IAKII)	
(i)				(V III IAKII)	
(i)	800	Other Expenditure		(V III IAKII)	
(i)	800 09	Other Expenditure Security Related Expend	diture	(V III IAKII)	
(i)	800 09	Other Expenditure Security Related Expenditure District Administration	diture	(V III IAKII)	
(i)	800 09	Other Expenditure Security Related Expenditure District Administration C. Reimbursable Sharin	diture g Scheme	(VIII IAKII)	
(i)	800 09	Other Expenditure Security Related Expenditure District Administration C. Reimbursable Sharin (Non-Plan)	diture g Scheme 00	43.24	
(i)	800 09 03 Reduc	Other Expenditure Security Related Expenditure District Administration C. Reimbursable Sharin (Non-Plan) O 7,00 R -6,56 tion in provision by surre	diture g Scheme .00 .76 43.24 nder (₹6, 43.91 lakh)	43.24 mainly from minor	-
(i)	800 09 03 Reduc reappro	Other Expenditure Security Related Expenditure District Administration C. Reimbursable Sharin (Non-Plan) O 7,00 R -6,56 tion in provision by surre opriation (₹12.85 lakh) fr	diture g Scheme .00 .76 43.24 nder (₹6, 43.91 lakh)	43.24 mainly from minor	-
	800 09 03 Reduc reapprerequire	Other Expenditure Security Related Expenditure District Administration C. Reimbursable Sharin (Non-Plan) O 7,00 R -6,56 tion in provision by surre opriation (₹12.85 lakh) frement.	diture g Scheme .00 .76 43.24 nder (₹6, 43.91 lakh)	43.24 mainly from minor	-
(i)	Reduce reapproper requires 2055	Other Expenditure Security Related Expenditure District Administration C. Reimbursable Sharin (Non-Plan) O 7,00 R -6,56 tion in provision by surre opriation (₹12.85 lakh) frement. Police	diture g Scheme .00 .76 43.24 nder (₹6, 43.91 lakh)	43.24 mainly from minor	-
	800 09 03 Reductive reappropries requires 2055 116	Other Expenditure Security Related Expenditure District Administration C. Reimbursable Sharin (Non-Plan) O 7,000 R -6,56 tion in provision by surre opriation (₹12.85 lakh) frement. Police Forensic Science	diture g Scheme .00 .76 43.24 nder (₹6, 43.91 lakh)	43.24 mainly from minor	-
	Reduce reapproper requires 2055	Other Expenditure Security Related Expenditure District Administration C. Reimbursable Sharin (Non-Plan) O 7,00 R -6,56 tion in provision by surre opriation (₹12.85 lakh) frement. Police	diture g Scheme .00 .76 43.24 nder (₹6, 43.91 lakh) om grants-in-aid wer	43.24 mainly from minor	-

(Non-Plan)

Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department - Contd.

Head		Total Grant		Excess +	
			Expenditure	Saving -	
			(₹ in lakh)		
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:-

12.85

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

(i) 2053 District Administration

093 District Establishments

05 Establishment

16 District Establishment

(Non-Plan)

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

12.85

12.84

-0.01

on actual requirement

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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) 2052 Secretariat-General Services
 - 090 Secretariate
 - 05 Establishment
 - 11 Co-ordination Cell

Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department - Concld.

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	(Non-Plan)				
	O	3.00			
	R	1.50	4.50	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 -	
REVENUE						
3452	Touri	sm				
Voted						
Original			1,85,20	1,85,20	1,72,15	-13,05
Amount surr	endered	d during the year (M	(arch 2015)			30,30
CAPITAL						
5452	Capit	al Outlay on Touri	sm			
5465	Invest	tments in General l	Financial ar	nd Trading Inst	titutions	
Voted						
Original			5,08,90	5,08,90	3,21,40	-1,87,50
Amount sur	endered	d during the year (M	(arch 2015)			1,76,96
Notes and c	ommen	nts				
REVENUE						
Voted						
(a)	Out of	f the final saving or	f₹13.05 lakl	n, surrender of	₹30.30 lakh proved 6	excessive.
(b)	Saving	g occurred mainly u	nder :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	3452	Tourism				
	01	Tourist Infrastruc	ture .			
	102	Tourist Accommo	dation			
	21	Tourism and Publ	icity			
	12	Accommodation				
		(Non-Plan)				
		O	40.00	40.00	2.47	-37.53
		n for saving was sta ement' is not specifi		e to 'expenditure	on the basis of actu	al

Grant No. 59 - Tourism Department - Contd.

	Grant 10. 37 - Tourism Department - Contu.					
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3452	Tourism				
	80	General				
	001	Direction and A	dministration	L		
	98	Administration				
	17	ICAT				
		(Plan)				
		O	84.00			
		R	-30.00	54.00	1,03.74	+ 49.74
	Reductive require	-	y surrender f	from salaries was	stated to be based	on actual
(ii)	800	Other Expenditu	ire			
	21	Tourism and Pul	blicity			
	01	Tourist Informat	tion and Publ	icity		
		(Non-Plan)				
		O	10.00	10.00	17.82	+ 7.82
		ns for excess in the 'expenditure on the	,	· ·	o. (i) and (ii) were s is not specific.	tated to be
CAPITAL						
Voted						
(a)			•	50 lakh only ₹1,7	6.96 lakh was antici	ipated and
(b)		dered during the y was partly offset		nder :-		
	Head		•	Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	5452	Capital Outlay	on Tourism			
	01	Tourist Infrastru	ıcture			
	101	Tourist Centre				
	91	Central Assistan	ce to State Pl	lan		
	03	Special Plan Ass	sistance (SPA	A)		
		(CSS/CASP)				
		O	0.52			
		R	2,08.52	2,09.04	1,98.50	-10.54

Grant No. 59 - Tourism Department - Concld.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
		ion to the provisio was stated to be b	, ,,		grants for creation of	of capital		
(c)		aces of creation of lature have been n			without the knowled	lge of the		
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(i)	5452	Capital Outlay	on Tourism					
	01	Tourist Infrastri	ıcture					
	101	Tourist Centre						
	90	State Share for (Central Assist	ance to State Pla	an			
	03	State Share of S	pecial Plan A	ssistance(SPA)				
		(Plan)						
		R	20.90	20.90		-20.90		
		ion of provision by tated to be based o		_	nts for creation of ca	apital assets		
(d)	Entire	Entire provision was withdrawn in the following case :-						
	Head			Total Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(i)	5452	Capital Outlay	on Tourism					
	01	Tourist Infrastri	ıcture					
	101	Tourist Centre						
	91	Central Assistar	ice to State Pl	an				
	69	Infrastructure D (CSS/CASP)	Development	for Destination	and Circuits			
		O	3,84.38					
		R	-3,84.38		•••			
	Withd	lrawal of entire pro	ovision by su	render (₹1,75.86	6 lakh) and by reapp	ropriation		

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

Major Head	Total Grant	Actual	Excess +
	I	Expenditure	Saving -
	(₹ i	n thousand)	

REVENUE

2202 General Education

Voted

Original 27,34 27,34 15,94 -11,40 Amount surrendered during the year (March 2015) 10,45

CAPITAL

Voted

4202 Capital Outlay on Education, Sports, Art and Culture

Original 52 52 ... -52 Amount surrendered during the year (March 2015) 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
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Total Grant Actual Excess + **Major Head Expenditure** Saving -(₹ in thousand) REVENUE 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities Voted Original 5,66,20 11,68,05 17,34,25 Supplementary 21,48,12 +4,13,87 60,00 Amount surrendered during the year (March 2015) **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 -1,43,74 Amount surrendered during the year (March 2015) 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	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

- (i) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes 2225 and Minorities
 - 03 Welfare of Backward Classes
 - 102 **Economic Development**

(a)

(b)

(c)

(d)

91 Central Assistance to State Plan

Grant No. 6	61 - Welfa	e of Other	Backward	Classes De	epartment - Contd.
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Head		7	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
62		evelopment of Otl Semi-nomadic Tr		Classes and Denoti	fied,
	O	1.00			
	S	10,29.00	10,30.00	16,43.13	+ 6,13.13
due to Plan. Reason	sanction of fund	by the Governm	ent of India ur	wards scholarship ander Central Assistant	ance to State
-	diture incurred vature under :-	vithout budgetary	provision and	l without knowledg	e of the
Head		5	Fotal Grant	Actual Expenditure	Excess + Saving -
2225	Welfare of Scl	heduled Castes,	Scheduled Tr	(₹ in lakh) ibes, Other Backw	vard classes
03	and Minoritie Welfare of Bac				
277	Education				
33	Welfare Progra	amme			
12	Infirmary				
	(Plan)				
				69.89	+ 69.89
	_	xpenditure without stated to be due to	• • •	rovision and without ication of bills.	ıt knowledge
Entire	provision remain	ned un-utilized ir	the following	cases:-	
Head			Fotal Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
2225	Welfare of Scl and Minoritie		Scheduled Tr	ibes, Other Backw	vard classes
03	Welfare of Bac	kward Classes			
102	Economic Dev	elopment			

(e)

(i)

(f)

(i)

Grant No.	61 - Welfare	of Other Backward	Classes Department	- Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	04	Special Central A	Assistance (S	SCA) - united		
		O	30.00	30.00		-30.00
(ii)	63	Scheme for Dev (CSS/CASP)	elopment of	Economically Ba	ckward Classes (EF	BCs)
		S	1,00.00	1,00.00		- 1,00.00
	sanctic Reaso (i) and	on of fund by the Cons for non-utilizated (ii) have not bee	Government ion of the en n intimated (of India under Cetire provision in tage (August 2015).	s grants-in-aid was central Assistance to the above 2(two) case	State Plan.
(g)		s was counter bala	nced by savi			
	Head			Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
(i)	2225 <i>03</i>	Welfare of Scho and Minorities Welfare of Back		,	ibes, Other Backw	ard classes
	001	Direction and A				
	33	Welfare Progran	nme			
	27	O.B.C. Welfare				
		(Non-Plan)				
		O	1,10.00			
		R	-60.00	50.00	46.90	-3.10
<i>(''</i>)	actual	requirement.	y surrender	mainly from sala	ries was stated to be	e based on
(ii)	277	Education	Cu: 1			
	35	Scholarship and	Stipend			
	12	Other Stipend				
		(Plan)	2 52 20			
		O S	3,52.20			
		S R	39.05 5.75	3,97.00	2 25 51	-71.49
		IV.	3.13	3,77.00	3,25.51	-/1.49

Grant No. 61 - Welfare of Other Backward Classes Department - Contd.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ 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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ 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
 - Welfare Programme
 - O.B.C. Welfare

(Plan)

R

O 50.00

ion in provision by reappropriation from major works was stated to

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

20 00

16 26

-3 74

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

(c) Expenditure incurred without budgetary provision and without knowledge of the Legislature under:-

-30 00

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ 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.
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	Head	To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	33	Welfare Programme		,	
	27	O.B.C. Welfare			
		(Plan)			
				20.00	+ 20.00
		n for incurring expenditure without Legislature has not been intimated			it knowledge
(d)	Entire	provision remained un-utilized in	the following	cases :-	
	Head	T	otal Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	4225	Capital Outlay on Welfare of S Backward classes and Minoriti		istes, Scheduled Ti	ribes, Other
	03	Welfare of Backward Classes			
	102	Economic Development			
	91	Central Assistance to State Plan			
	04	Special Central Assistance (SCA))		
		(CSS/CASP)			
		O 30.00	30.00		-30.00
	Reason 2015).	n for non-utilization of the entire p	rovision has	not been intimated (August
(e)	Entire	provision was withdrawn in the fo	llowing cases	S :-	
	Head	T	otal Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	4225	Capital Outlay on Welfare of S Backward classes and Minoriti		istes, Scheduled Ti	ribes, Other
	03	Welfare of Backward Classes			
	102	Economic Development			
	91	Central Assistance to State Plan			
	62	Scheme for Development of Othe Nomadic and Semi-nomadic Trib (CSS/CASP)		Classes and Denoting	fied,

Grant No. 61 - Welfare of Other Backward Classes Department - Concld.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
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 :-

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ 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
 - 23 Corporation / PSUs/ Boards
 - 17 O.B.C. Development Corporation

(Plan)

O 20.00 S 2,51.00 R 30.00

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

	d Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
		(₹	₹ in thousand)	
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
	Total			
	Revenue			
	Voted	1,69,27,77	1,58,65,80	-10,61,97
	Capital			
	Voted	50,00,00	25,14,41	-24,85,59
	Grand Total	2,19,27,77	1,83,80,21	-35,47,56

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