

Appropriation Accounts 2015-16



Government of Tripura

Appropriation Accounts

for the year 2015-16

Government of Tripura

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Appropriation Accounts

2015-16

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INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2015-2016 presents the accounts of sums expended in the year ended 31 March 2016 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.

	SUMM	IARY OF APP	PROPRIATI	ON ACCOU	NTS 2015-2	2016			
		GOVE	RNMENT (OF TRIPURA	\				
Number and Name	e of Grant Voted/	Total of	Grant /	Actual Exp	oenditure	Sav	ing	Exce	SS
or Appropriation	Charged	Appropriation							
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					(₹in thou	sand)	•		•
1 Department of	F Parliamentary Affairs								
	Vote	d 21,47,01	•••	15,24,44	•••	6,22,57	•••	•••	
	Charged	d 31,25		13,52	•••	17,73			•••
2 Governor's Sec	cretariat								
	Charged	d 3,74,00		3,77,47				3,47 (3,47,570)	
3 General Admi	nistration(S.A.) Department								
	Vote	d 52,06,12	1,21,15	45,56,80	1,19,60	6,49,32	1,55		
4 Election Depa	rtment								
	Vote	d 13,85,80	1,00,00	12,19,29		1,66,51	1,00,00		
5 Law Departm	nent								
	Vote	d 63,82,69	52,28,79	47,48,52	3,52,12	16,34,17	48,76,67		•••
6 Revenue Dep	artment								
	Vote	d 1,59,38,28	38,03,37	1,29,94,78	25,41,94	29,43,50	12,61,43	•••	

	SUMMARY	OF APPROP	PRIATION A	CCOUNTS	2015- 2016	- Contd.			
	mber and Name of Grant Voted/ Appropriation Charged		Total of Grant / Actual Expenditure Appropriation		penditure	re Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		'	•	'	(₹in thou	sand)	•		<u> </u>
7	General Administration (AR) Department								
	Voted	3,21,80		2,51,92		69,88		•••	
8	General Administration (P&T) Department								
	Voted	49,12		45,27		3,85		•••	
	Charged	6,32,00		4,00,03	•••	2,31,97			•••
9	Statistical Department								
	Voted	7,63,50		6,18,40	•••	1,45,10		•••	
10	Home (Police) Department								
	Voted	9,91,28,81	58,36,14	8,92,90,65	11,45,84	98,38,16	46,90,30	••	
11	Transport Department								
	Voted	24,42,00	15,76,62	22,48,23	5,37,61	1,93,77	10,39,01	•••	
12	Co-operation Department								
	Voted	19,70,40	6,17,34	17,09,64	5,82,31	2,60,76	35,03		
	Charged	1,82,00	1,76,91	1,24,31	1,76,91	57,69			•••

	SUMMAR	Y OF APPROP	PRIATION A	CCOUNTS	2015 - 2016	- Contd.			
	mber and Name of Grant Voted/ Appropriation Charged		Total of Grant / Appropriation		Actual Expenditure		ing	Excess	
	<u> </u>	Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		•			(₹ in thou	sand)			-
13	Public Works (Roads and Buildings) Department								
	Vote	ed 3,67,96,93	4,10,77,23	3,39,21,82	3,27,55,31	28,75,11	83,21,92	•••	
	Charge	d 65,25,00	1,15,00,00	50,57,74	1,03,64,60	14,67,26	11,35,40		
14	Power Department								
	Vote	ed 85,37,50	90,38,07	84,62,88	50,51,38	74,62	39,86,69	•••	
15	Public Works (Water Resource) Department	nt							
	Vote	ed 1,23,18,74	87,20,06	80,59,47	18,68,42	42,59,27	68,51,64	•••	
	Charge	d 1,46,00	3,39,36	1,45,23	3,39,36	77	•••		
16	Health Department								
	Vote	ed 2,07,36,01	76,78,13	1,87,93,90	49,13,01	19,42,11	27,65,12		
	Charge	d 83,75	1,90,78	95,77	1,90,78	•••	•••	12,02 (12,02,110)	
17	Information, Cultural Affairs and Tourism Department								
	Vote	ed 25,54,55	2,50,00	22,24,10	28,20	3,30,45	2,21,80		

	SUMMA	RY (OF APPROP	RIATION A	CCOUNTS	2015 - 2016	- Contd.			
	mber and Name of Grant Voted/ Appropriation Charged		Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		· ·		'		(₹ in thou	sand)	'		'
18	General Administration (Political) Department									
	V	oted	2,23,43		2,05,26	•••	18,17	•••	•••	
19	Tribal Welfare Department									
	V	oted	13,12,89,02	22,93,12,82	7,18,43,84	14,21,12,88	5,94,45,18	8,71,99,94		
20	Welfare of Scheduled Castes and Other Backward Classes Department									
	V	oted	5,24,84,06	9,65,82,32	2,54,07,15	5,35,26,61	2,70,76,91	4,30,55,71		•••
21	Food, Civil Supplies & Consumer Affairs Department	S								
	V	oted	1,09,41,82	3,79,46	81,92,57	2,33,09	27,49,25	1,46,37		
22	Relief and Rehabilitation Department									
l	V	oted	30,59,30	•••	30,43,78	•••	15,52	•••	•••	

	SUMMARY (OF APPROP	RIATION A	CCOUNTS	2015 - 2016	- Contd.			
	mber and Name of Grant Voted/ Appropriation Charged		Total of Grant / Appropriation		Actual Expenditure		ing	Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					(₹ in thou	sand)			
23	Panchayati Raj Department								
	Voted	3,39,66,38	28,40,47	2,09,67,20	81,62	1,29,99,18	27,58,85		
24	Industries and Commerce Department								
	Voted	41,22,48	25,07,01	39,76,31	23,19,80	1,46,17	1,87,21	•••	
25	Industries & Commerce (Handloom, Handicrafts and Sericulture) Department								
	Voted	27,21,44	7,81,84	16,50,03	4,96,55	10,71,41	2,85,29	•••	•••
26	Fisheries Department						, ,		
	Voted	44,89,76	1,21,73	39,41,83	7,06	5,47,93	1,14,67		
	Charged	15,00		12,09	•••	2,91		•••	
27	Agriculture Department								
	Voted	2,25,73,42	1,52,86,44	1,60,94,25	47,53,40	64,79,17	1,05,33,04	•••	
	Charged	1,73,80	42,69	1,71,90	42,68	1,90	1		
28	Horticulture Department								
	Voted	1,03,07,00	1,26,78	66,89,61	1,16,48	36,17,39	10,30		
	Charged	28,00		2,07		25,93			

	SUMMARY	OF APPROP	RIATION A	CCOUNTS	2015 - 2016	- Contd.			
	mber and Name of Grant Voted/ Appropriation Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
					(₹ in thou	sand)			
29	Animal Resource Development Department								
	Voted	73,60,42	4,96,82	64,92,64	2,59,95	8,67,78	2,36,87	•••	
30	Forest Department								
	Voted	80,36,79	23,65,00	72,80,43	16,00,00	7,56,36	7,65,00	•••	•••
31	Rural Development Department								
	Voted	1,46,79,78	4,91,59,73	1,07,96,33	3,90,81,13	38,83,45	1,00,78,60	•••	
32	Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group								
	Voted	21,70,05	1,00,00	21,21,40	1,00,00	48,65	•••	•••	•••
33	Science, Technology and Environment Department								
	Voted	7,04,15	10,48,14	5,57,23	5,71,04	1,46,92	4,77,10		
34	Planning and Co-ordination Department								
	Voted	3,55,19	4,38,11,76	3,27,91	7,02,00	27,28	4,31,09,76		•••
35	Urban Development Department								
	Voted	1,64,93,50	1,89,16,07	1,20,18,06	63,43,85	44,75,44	1,25,72,22	•••	•••
	Charged	1,02,50	48,75			1,02,50	48,75		•••

	SUMMAR	XY (OF APPROP	RIATION A	CCOUNTS	2015 - 2016	- Contd.			
	mber and Name of Grant Voted/ Appropriation Charged		Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		·	•			(₹ in thou	sand)			
36	Home (Jail) Department									
	Vot	ed	28,08,85	8,29,97	22,33,11	5,70,88	5,75,74	2,59,09		
37	Labour Organisation									
	Vot	ed	19,65,24		18,30,29		1,34,95			
38	General Administration (Printing and Stationery) Department									
	Vot	ed	13,71,00	2,30,00	10,91,49	85,10	2,79,51	1,44,90		
39	Education (Higher) Department	_								
40	Vot	ed	1,43,50,76	46,53,37	1,05,60,13	21,30,96	37,90,63	25,22,41	••	
40	Education (School) Department	-ad	14,87,15,25	61 33 56	13,62,85,34	37.60.00	1,24,29,91	23,73,47		
41	Education (Social) Department	.cu	14,07,13,23	01,55,50	13,02,03,34	37,00,09	1,24,29,91	23,73,47		
	Vot	ed	4,11,20,72	6,48,82	2,92,41,26	2,46,02	1,18,79,46	4,02,80		
42	Education (Sports and Youth Programme) Department									
	Vot	ed	70,11,61	23,16,56	43,61,02	5,89,10	26,50,59	17,27,46		

		SUMMARY (OF APPROP	RIATION A	CCOUNTS	2015 - 2016	- Contd.			
Nui	mber and Name of Grant	Voted/	Total of	Grant /	Actual Expenditure		Saving		Excess	
or A	Appropriation C	Charged	Approp	riation						
			D	C!4-1	D	C	D	C:4-1	D	C4-1
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
						(₹in thou	sand)			
43	Finance Department									
		Voted	10,22,23,50	1,25,00	10,32,88,30	1,14,93	•••	10,07	10,64,80 (10,64,79,759)	
		Charged	7,66,69,00	4,00,00,00	6,71,37,00	3,36,14,00	95,32,00	63,86,00		
44	Institutional Finance									
		Voted	2,92,00		2,67,08	•••	24,92	•••		
45	Taxes and Excise									
		Voted	15,09,40	1,79,92	15,41,60	•••	•••	1,79,92	32,20 (32,19,672)	
46	Treasuries									
		Voted	6,91,00		5,28,53		1,62,47	•••		
47	Chief Minister's Secretariat									
		Voted	92,15		66,07		26,08			
48	High Court									
		Charged	13,67,74		12,69,06	•••	98,68			•••
49	Fire Service Organisation									
		Voted	56,67,56	15,05,00	44,77,33	5,84,21	11,90,23	9,20,79	•••	

	SUMMARY	OF APPROP	RIATION A	CCOUNTS	2015 - 2016	- Contd.			
Nui	mber and Name of Grant Voted/	Total of	Grant /	Actual Exp	penditure	Sav	ring	Exce	SS
or A	Appropriation Charged	Approp	riation						_
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
50	C: 11 P. C				(₹in thou	sand)			
50	Civil Defence								
	Voted	42,60	•••	24,04	•••	18,56	•••	•••	•••
51	Public Works (Drinking Water and Sanitation) Department								
	Voted	98,77,28	1,16,29,73	1,12,55,74	94,34,81	•••	21,94,92	13,78,46 (13,78,45,624)	
	Charged			7,11				7,11 (7,10,979)	
52	Family Welfare and Preventive Medicine								
	Voted	2,62,76,91	1,66,02,97	1,96,71,41	19,59,00	66,05,50	1,46,43,97		•••
	Charged	3,50,00		2,12,55		1,37,45			
53	Tribal Welfare (Research) Department								
	Voted	2,67,75	•••	2,44,91	•••	22,84	•••	•••	•••
54	Factories and Boilers Organisation								
	Voted	1,98,60		1,94,43		4,17			•••
55	Employment								
56	Voted Information Technology Department	4,70,51		4,56,06		14,45			
	Voted	2,26,18	13,50,79	1,48,62	2,23,01	77,56	11,27,78		•••

	SUMMAI	RY OF AI	PPROP	RIATION A	CCOUNTS	2015 - 2016	- Contd.			
Nui	mber and Name of Grant Voted/	Т	Total of Grant /		Actual Expenditure		Sav	ing	Excess	
or A	Appropriation Charged	A	Appropi	riation						
		Rev	enue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	(2	2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
		'				(₹in thou	sand)			<u>'</u>
57	Welfare of Minorities Department									
	Vo	ted 18	3,65,17	79,81,83	15,94,71	17,88,94	2,70,46	61,92,89		
58	Home (FSL, PAC, Prosecution & Coordination Cell) Department									
	Vo	ted 3	3,90,31	30,00	2,69,98	30,00	1,20,33			
59	Tourism Department									
	Vo	ted 2	2,40,00	6,22,52	2,21,19	1,84,84	18,81	4,37,68		
60	Kokborok & Other Minority Languages Department									
	Vo	ted	33,70		16,13		17,57			
61	Welfare of Other Backward Classes Department									
	Vo	ted 42	2,16,20	4,19,00	18,13,04	50,00	24,03,16	3,69,00		

SUMMARY OF APPROPRIATION ACCOUNTS 2015 - 2016 - Concld.										
Number and Name of Grant Voted/ or Appropriation Charged			Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
					(₹in thou	sand)				
Total										
Voted		91,45,81,50	60,31,42,33	72,39,57,75	32,39,53,09	19,30,99,21	27,91,89,24	24,75,46		
Charged		8,66,80,04	5,22,98,49	7,50,25,85	4,47,28,33	1,16,76,79	75,70,16	22,60		
Grand Total		100,12,61,54	65,54,40,82	79,89,83,60	36,86,81,42	20,47,76,00	28,67,59,40	24,98,06		
								(24,98,05,714)		

Summary of Appropriation Accounts - Contd.

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

Revenue-Voted

(i)	43	Finance Department
(ii)	45	Taxes and Excise
(iii)	51	Public Works (Drinking Water and Sanitation) Department

Revenue-Charged

(i)	2	Governor's Secretariat
(ii)	16	Health Department
(iii)	51	Public Works (Drinking Water and Sanitation) Department

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/reimbursable amount of expenditure transferred to Suspense Head 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 2015-2016 and that shown in the Finance Accounts for that year is given below:

	Vote	d	Charged	
Ι	Revenue	Capital	Revenue	Capital
	•	(₹ in thou	sand)	
Total				
expenditure				
according to the				
Appropriation Accounts	72,39,57,75	32,39,53,09	7,50,25,85	4,47,28,33
Deduct - Total of recoveries/reimbursable amount transferred to Suspense Head	1,21,36,48	29,66,61		
Net total expenditure as shown in Statement No. 11 of the Finance Accounts	71,18,21,27	32,09,86,48	7,50,25,85	4,47,28,33

The details of the recoveries/reimbursable amount of expenditure transferred to Suspense Head referred to above are given in the Appendices I & II.

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 2016 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 2016 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 2016.

Date: (SHASHI KANT SHARMA)

Place: New Delhi Comptroller and Auditor General of India

Grant No. 1 - Department of Parliamentary Affairs

Maj	or Head	i	Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -		
REVENUE	2						
2011	Parlia	ment/State/Union Territo	ory Legislatures				
Voted							
Original		16,98,98	8				
Supplement	ary	4,48,03	3 21,47,01	15,24,44	-6,22,57		
Amount sur	rendere	d during the year (March 20	016)				
Charged							
Original		22,00)				
Supplement	ary	9,25	31,25	13,52	-17,73		
Amount sur	rendere	d during the year (March 2	016)				
Notes and o	commer	nts					
REVENUE	2						
Voted							
(a)		e expenditure fell short of e 3.03 lakh obtained in March			tary grant of		
(b)	-	rt of the available saving of the year.	f₹6, 22.57 lakh wa	as anticipated and s	surrendered		
(c)	Saving	g occurred mainly under :-					
	Head		Total Grant	Actual Expenditure	Excess + Saving -		
	2011	D 1 4/04 A RT 1	m	(₹ in lakh)			
(i)	2011	Parliament/State/Union		tures			
	02	State/Union Territory Leg	gislatures				
	101	Legislative Assembly					
	01	Emoluments and Allowar					
	03	Members of the Legislati	ve Assembly				
		(Non-Plan)					
		O 2,60.00					
		S 1,15.75	•	2,78.63	-97.12		
	Augmentation of provision by supplementary grant towards salaries 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	14,30.98			
		S	3,32.28	17,63.26	12,37.88	-5,25.38

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

Reasons for saving in the above 2 (two) cases at Sl. No. c (i) and (ii) have not been intimated (August 2016).

REVENUE

Charged

(a) No part of the available saving of ₹ 17.73 lakh was anticipated and surrendered during the year.

Appropriation No. 2 - Governor's Secretariat

Maj	or Head	1		Total Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -		
REVENUE	2							
2012	Presid	lent, Vice-Presid	ent / Gover	nor, Administr	ator of Union Teri	ritories		
Charged								
Original			3,60,14					
Supplement	ary		13,86	3,74,00	3,77,47	+3,47		
Amount sur	rendere	d during the year	(March 201	16)		•••		
Notes and o	commer	nts						
REVENUE								
Charged								
(a)	(₹3,87	•	figure arriv	ed by adding Ori	tween Revised Esti ginal Estimate (₹3, e. ₹3,74.00 lakh.			
(b)		e overall expenditure exceeded the appropriation by ₹3.47 lakh (actual access ,47,570) which requires regulaization.						
(c)	Supple inadec		ation <i>₹13.8</i>	86 lakh obtained	in March 2016 pro	ved		
(d)	Exces	s occurred mainly	under:-					
	Head			Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(i)	2012	President, Vice-l	President/G	overnor. Admini	strator of Union Te	rritories		
(1)	2012	1100140110, 1100 1		o , o : 1101 , 1101				
	03	Governor/Admir	nistrator of	Union Territorie	?S			
	103	Household Estal	olishment					
	05	Establishment						
	25	Governor's House	se					
		(Non-Plan)						
		0	1,24.26					
		R	-15.76	1,08.50	1,31.30	+22.80		
	Reduc	etion in provision l	ov reappror	riation from sala	ries was stated to b	e based on		

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

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

	Head			Total Appropriation	Actı Expenditu		Excess + Saving -
					(₹ in lakh))	
(ii)	105	Medical Facilities					
	05	Establishment					
	25	Governor's House					
		(Non-Plan)					
		O	2.00				
		R	5.50	7.50	7	50	

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

Reasons for excess in the above 2 (two) cases as at Sl. No. (d) (i) and (ii) were stated to be in slary component and as per actual requirement.

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

Major Head			Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -	
REVENUE						
2013	Counc	cil of Ministers				
2052	Secret	ariat-General S	ervices			
2070	Other	Administrative	Services			
3451	Secret	ariat-Economic	Services			
Voted						
Original			52,06,12	52,06,12	45,56,80	-6,49,32
Amount sur	rendered	d during the year	(March 2016)			5,36,59
CAPITAL						
4070	Capita	al Outlay on Oth	ner Administ	rative Services		
Voted						
Original			5,25			
Supplementa	ary		1,15,90	1,21,15	1,19,60	-1,55
Amount surr	rendered	d during the year	(March 2016)			1,50
Notes and c	ommen	its				
REVENUE						
Voted						
(a)		the available sav dered in March 2	-	32 lakh, only ₹5	,36.59 lakh was ar	nticipated and
(b)	Saving	g occurred mainly	under:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2052	Secretariat-Ge	neral Service	es		
	090	Secretariate				
	05	Establishment				
	08	Civil Secretaria	t			
		(Non-Plan)				
		O	41,27.43			
		R	- 5,52.37	35,75.06	35,37.59	- 37.47

Reduction in provision by surrender (₹5,36.59 lakh) was stated to be based on actual requirement.

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

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

Further reduction (₹15.78 lakh) was the net effect of decrease of ₹22.23 lakh mainly from cost of fuel etc. and maintenance cost of vehicles and increase of ₹6.45 lakh mainly towards purchase of vehicles. Both were stated to be based on actual requirement.

Reason for saving was stated to be due to actual ruquirement in salary component.

Grant No. 4 - Election Department

Maj	or Head	i		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE	2					
2015	Electi	ons				
Voted						
Original			9,05,04			
Supplement	ary		4,80,76	13,85,80	12,19,29	-1,66,51
Amount sur	rendere	d during the year (March 2016	5)		
CAPITAL						
4070	Capita	al Outlay on othe	er Administ	rative Services		
Voted						
Original			1,00,00	1,00,00		-1,00,00
		d during the year (March 2016	5)		1,00,00
Notes and o		nts				
REVENUE	2					
Voted						
(a)	-	rt of the available the year.	saving of ₹1	1,66.51 lakh was	anticipated and sur	rendered
(b)	Saving	g occurred mainly	under:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2015	Elections				
	102	Electoral Officer	rs			
	05	Establishment				
	80	Election Establis	shment			
		(Non-Plan)				
		O	4,29.04			
		R	-68.24	3,60.80	1,40.58	- 2,20.22

Reduction in provision by reappropriation was the net effect of decrease of ₹70.29 lakh mainly from salaries and increase of ₹2.05 lakh mainly towards hiring charges of private vehicles. Both were stated to be based on actual requirement.

Grant No.	4 -	Election	Dep	artment -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	103	Preparation and P	rinting of El	ectoral Rolls		
,	99	Others	C			
	63	Revision of Elect	oral Rolls			
		(Non-Plan)				
		O	2,50.00			
		S	3,15.00	5,65.00	4,57.85	- 1,07.15
(iii)	expens	ses was stated to be Charges for Cond	due to revis	sion of electoral		fice
	99	Others				
	13	Election				
		(Non-Plan)				
		O	2,00.00			
		S	1,27.84	3,27.84	2,74.87	-52.97
	expens	ses was stated to be ns for saving of (b)	based on ac (ii) and (iii)	etual requirement were stated to	nt mainly towards off nt. be due to non receipt d economy in expend	of
(c)	Expen	diture incurred with	hout provision	on in the follow	ing case :-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2015	Elections				
	102	Electoral Officers	3			
	99	Others				
	13	Election				
		(Non-Plan)				
			•••		2,37.34	+ 2,37.34
		n for incurring expe gislature has not be		-	and without the know.	ledge of

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

Grant No. 4 - Election Department - Concld.

	Head		,	Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2015	Elections				
	106	Charges for Con	duct of Election	ons to State/Un	ion Territory Legis	lature
	99	Others				
	13	Election				
		(Non-Plan)				
		O	1.00			
		S	37.92			
		R	61.24	1,00.16	87.15	-13.01

Augmentation of the provision by supplementary grant was mainly towards other administrative expenses.

Further addition to the provision by reappropriation was mainly towards office expenses. Both were stated to be based on actual requirement. Specific reason for excess was not furnished by the department.

CAPITAL

Voted

- (a) Available saving of ₹1,00.00 lakh was anticipated and surrendered in March 2016.
- (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

99 Others

13 Election

(Non-Plan)

O 1,00.00

R -1,00.00

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

Grant No. 5 - Law Department

Total Grant Actual Excess + **Major Head Expenditure** Saving -(₹ in thousand) **REVENUE** 2014 **Administration of Justice** 2070 **Other Administrative Services** Voted Original 61,11,83 Supplementary 2,70,86 63,82,69 47,48,52 -16,34,17 Amount surrendered during the year (March 2016) **CAPITAL** 4070 **Capital Outlay on other Administrative Services** Voted Original 37,18,07 15,10,72 52,28,79 3,52,12 -48,76,67 Supplementary Amount surrendered during the year (March 2016) 45,85 **Notes and comments** REVENUE Voted (a) As the expenditure fell short of even the original provision, supplementary grant of ₹2,70.86 lakh obtained in March 2016 proved unnecessary. No part of the available saving of ₹16,34.17 lakh was anticipated and surrendered (b) during the year. (c) Saving occurred mainly under:-Head **Total Grant** Excess + Actual **Expenditure** Saving -(₹ in lakh) (i) 2014 **Administration of Justice** 105 Civil and Session Courts 22 Judicial

21,14.30

17,59.92

- 3,54.38

05

Judicial Administration

25,80.39

- 4,66.09

(Non-Plan)

0

R

Grant No. 5 - Law Department - Contd.

(ii)

(iii)

(iv)

(v)

	Grant No. 5 - Law Department - Contd.						
Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
lakh r	•	es and increase	of ₹1.30 lakh	et effect of decrease mainly towards wa			
106	Small Causes C	Courts					
22	Judicial						
05	Judicial Admin	istration					
	(Non-Plan)						
	O	8,00.38					
	R	-2,98.68	5,01.70	4,96.75	-4.95		
lakh r	-	es and increase ctual requirements	of ₹1.32 lakh	et effect of decrease towards wages. Bo			
	(Non-Plan)						
	O	14,64.00					
	R	-3,97.73	10,66.27	11,59.60	+93.33		
lakh r	-	es and increase	of ₹18.00 lak	et effect of decrease h mainly towards p iirement.			
114	Legal Advisers	and Counsels					
43	Finance Comm						
39	Improvement in	n delivery of Jus	stice				
	(Non-Plan)						
	O	1.00					
	S	2,69.39	•••				
	R	10.00	2,80.39	2,13.48	-66.91		
provis	-			and further addition were stated to be base			
117	Family Courts						
22	Judicial						

Family Court

07

(vi)

(d)

(i)

(e)

	Grant No. 5 - Law Department - Contd.							
Head			Total Grant	Actual Expenditure	Excess + Saving -			
				(₹ in lakh)				
	(Non-Plan)							
	O	2,80.00						
	R	- 33.50	2,46.50	1,34.27	- 1,12.23			
	tion in provision requirement.	by reappropr	iation from salar	ries was stated to be	based on			
2070	Other Admini	strative Serv	ices					
800	Other Expendit	ture						
90	State Share for	Central Assis	stance to State Pl	an				
58	State Share of I Including Gram	-	of Infrastructure	Facilities for Judic	iary			
	(Plan)							
	O	66.56						
	S	0.63	67.19	33.13	-34.06			
Reaso non pr	romotion of staff	re attributed to and non filling f provision by	o retirement of jug up of posts.	udicial Officers,min				
2014	Administration		E					
114	Legal Advisers	and Counsels	S					
22	Judicial							
11	Tripura Human	Rights Com	mission					
	(Non-Plan)							
	R	10.00	10.00	3.05	-6.95			
	on of provision be requirement.	y reappropria	tion towards sal	aries was stated to b	be based on			
Saving	g was partly offse	et by excess u	nder:-					
03	Legal Rememb	rancer						
	(Non-Plan)							
	О	9,19.50						
	R	11,76.00	20,95.50	9,48.31	-11,47.19			

Grant No. 5 - Law Department - Concld.

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

Addition to the provision by reappropriation was the net effect of increase of ₹11,80.05 lakh towards salaries and decrease of ₹4.05 lakh mainly from cost of fuel etc. and maintenance cost of vehicle. Both were stated to be based on actual requirement.

Reason for excess furnished by the department was not specific.

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹15,10.72 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹48,76.67 lakh, only ₹45.85 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-
- (i) 4070 Capital Outlay on other Administrative Services
 - 800 Other Expenditure
 - 90 State Share for Central Assistance to State Plan
 - 58 State Share of Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas

(Plan)

O 2,18.07

R -45.85 1,72.22 1,66.86 - 5.36

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

- 91 Central Assistance to State Plan
- Development of Infrastructure Facilities for Judiciary including Gram (CASP)

O 35,00.00

S 15.10.72 50.10.72 1.85.26 - 48.25.46

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

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

	Grant No. 6	- Revenu	ie Departm	nent	
Major Head		T	otal Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in thousand)	
REVENUE					
2029	Land Revenue				
2030	Stamps and Registration				
2052	Secretariat-General Services	C.			
2052	District Administration	5			
2059	Public Works				
2070	Other Administrative Service	200			
2235					
2235 2245	Social Security and Welfare Relief on Account of Natura		tios		
		ıı Calamı	ues		
2250	Other Social Services				
2506 2454	Land Reforms				
3454	Census Surveys and Statistic	CS			
Voted	1.20.00	2.62			
Original	1,28,99		1 50 20 20	1.00.04.50	20.42.50
Supplement	,	4,66	1,59,38,28	1,29,94,78	-29,43,50
Amount sur	rendered during the year (March	h 2016)			2,03,88
CADITAL					
CAPITAL					
4070	Capital Outlay on Other Ad			S	
4250	Capital Outlay on Other So	cial Servi	ces		
Voted					
Original	26,3	ŕ			
Supplement	•		38,03,37	25,41,94	-12,61,43
	rendered during the year (March	h 2016)			
Notes and o					
REVENUE					
Voted					

REV

Voted

Out of available savings of ₹29,43.50 lakh, only ₹2,03.88 lakh was anticipated and (a)

surrendered during the year.

Saving occurred mainly under:-(b)

Grant No. 6 - Revenue De	epartment - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2029	Land Revenue				
	101	Collection Char	ges			
	05	Establishment				
	16	District Establis	hment			
		(Non-Plan)				
		O	27,43.38			
		R	-4,42.72	23,00.66	22,83.64	-17.02
		ction in provision on actual requirer		iation mainly fro	om salaries was state	d to be
(ii)	102	Survey and Settl	lement Opera	ations		
	05	Establishment				
	16	District Establis	hment			
		(Non-Plan)				
		O	1,28.88			
		R	-0.24	1,28.64	87.97	-40.67
		etion in provision lated to be based o			el expenses and offic	e expenses
(iii)	103	Land Records				
	05	Establishment				
	60	Survey and Settl	lement			
		(Non-Plan)				
		O	7,07.33			
		R	-0.24	7,07.09	3,49.44	- 3,57.65
		etion in provision led on actual requi	• 11 1	iation mainly fro	om office expenses v	vas stated to
(iv)	2030	Stamps and Re	gistration			
	03	Registration				
	001	Direction and A	dministration	n		
	98	Administration				
	06	Revenue				
		(Non-Plan)				
		O	4,48.36			
		R	-3.09	4,45.27	1,38.39	- 3,06.88

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
		ction in provisior sed on actual requ		riation mainly fro	om office expenses	was stated to
(v)	2053	District Admi	nistration			
	093	District Establi	ishments			
	05	Establishment				
	16	District Establi	ishment			
		(Plan)				
		O	35.00			
		R	-29.96	5.04	5.04	•••
		ction in provisior on actual require	•	from purchase o	f vehicles was state	ed to be
(vi)	094	Other Establish	nments			
	05	Establishment				
	45	Sub-Divisional	l Establishme	nt		
		(Plan)				
		O	3,81.00			
		R	-96.08	2,84.92	2,78.80	-6.12
		ction in provision on actual require	•	mainly from min	nor works was state	ed to be
(vii)	2059	Public Works				
	80	General				
	053	Maintenance a	nd Repairs			
	79	Other Mainten	ance Expendi	ture		
	01	Public Buildin	g			
		(Plan)				
		O	31.20			
		R	-23.99	7.21	7.91	+ 0.70
		ction in provisior requirement.	by surrender	from minor wor	ks was stated to be	based on
(viii)	2245	Relief on Acco	ount of Natu	ral Calamities		
	05	State Disaster	Response Fu	nd		
	101	Transfer to Res	serve Funds a	nd Deposit Acco	unts-State Disaster	Response
	40	Fund				

Finance Commission

43

Grant No. 6 - Revenue Department - Contd.

Head		To	otal Grant	Actual	Excess +			
				Expenditure	Saving -			
				(₹ in lakh)				
41	Capacity Buildin	ng for Disaster R	esponse					
	(Non-Plan)							
	S	85.98	85.98	15.73	-70.25			

Creation of provision by supplementary grant towards other administrative expenses was due to sanction of fund by the Government of India under Thirteenth Finance Commission (TFC).

2250 **Other Social Services** (ix)

103 Upkeep of Shrines, Temples etc.

99 Others

09 Contribution Towards Upkeep Public Place of Worship (Non-Plan)

> 0 1,60.00

-44.50 R

Reduction in provision by reappropriation mainly from minor works was stated to

1,15.50

1,07.74

-7.76

be based on actual requirement.

2506 **Land Reforms** (x)

001 Direction and Administration

05 Establishment

39 Revenue Commissioner's Cell

(Non-Plan)

 \mathbf{O} 1.29.07

R 0.22 45.91 1,29.29 -83.38

Addition to the provision by reappropriation was the net effect of increase of ₹0.42 lakh mainly towards cost of fuel etc. and maintenance cost of vehicles and decrease of ₹0.20 lakh, from office expenses. Both were stated to be based on actual requirement.

98 Administration (xi)

06 Revenue

(Plan)

O 47.00

36.00 24.00 -12.00R -11.00

Reduction in provision by surrender mainly from office expenses was stated to be based on actual requirement.

Total Grant

Actual

Excess +

				Expenditure (₹ in lakh)	Saving -
(xii)	(Non-Plan))			
	O	33,04.23			
	R	10.53	33,14.76	19,23.71	- 13,91.05
	lakh mainly toward fuel etc. and mainte requirement.	evision by reapproprise rent, rates and tax enance cost of vehice in the above 12 (two (August 2016).	es and decreas les. Both were	e of ₹0.25 lakh fro stated to be based	m cost of on actual
(c)	Entire provision wa	as withdrawn in the	following case	es:-	
	Head	ר	Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	Saving -
(i)	2053 District Ac	lministration		(\ III Iakii)	

002 P: (' E | 11' 1

093 District Establishments

Maintenance and Repairs

Maintenance of Tehshil Offices

(Plan)

O 41.60

-41.60

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

(ii) 2059 Public Works

Head

80 General

053 Maintenance and Repairs

79 Other Maintenance Expenditure

01 Public Building

(Non-Plan)

O 75.00

R -75.00 ...

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

(d)	Entire	provision remained un	nutilized in the	following	g case:-	
	Head		Total	l Grant	Actual Expenditure	Excess + Saving -
(i)	2070	Other Administrativ	ve Services		(₹ in lakh)	
(1)	800	Other Expenditure	ve bei vices			
	91	Central Assistance to	State Plan			
	60	National Land Record		nt Progran	nme (NLRMP)	
		(CASP)			(
		0	0.52			
		S 2,5	55.91			
		R		2,59.18	•••	- 2,59.18
	stated	er addition to the provis to be based on actual r n for non-utilization of	requirement.			
(e)		ces of creation of provi	ision by reappr	opriation	without knowledge	
(e)	Legisl	ces of creation of provi	ision by reappr	opriation	without knowledge	of the
(e)		-	ision by reappr	opriation	without knowledge	
(e) (i)	Legisl Head	-	ision by reappr	opriation	without knowledge - Actual Expenditure	e of the Excess +
	Legisl Head	ature have been noticed	ision by reappr	opriation	without knowledge - Actual Expenditure	e of the Excess +
	Legisl Head 2029	ature have been noticed Land Revenue	ision by reappr	opriation	without knowledge - Actual Expenditure	e of the Excess +
	Legisl Head 2029 103	ature have been noticed Land Revenue Land Records	ision by reappr d in the followi Total	opriation ing cases:	without knowledge Actual Expenditure (₹ in lakh)	Excess + Saving -
	Legisl Head 2029 103 99	Land Revenue Land Records Others	ision by reappr d in the followi Total	opriation ing cases:	without knowledge Actual Expenditure (₹ in lakh)	Excess + Saving -
	Legisl Head 2029 103 99	Land Revenue Land Records Others Strengthening of Rev	ision by reappr d in the followi Total	opriation ing cases:	without knowledge Actual Expenditure (₹ in lakh)	Excess + Saving -
	Legisl Head 2029 103 99 44 Creati	Land Revenue Land Records Others Strengthening of Rev (Non-Plan)	ision by reapprd in the following Total venue Administration to propriation to the following services and the following services are also as a few services and the following services are also as a few services	ropriation ing cases: I Grant tration an 3.12	without knowledge Actual Expenditure (₹ in lakh) d Updating of Land	Excess + Saving - Records
	Legisl Head 2029 103 99 44 Creati	Land Revenue Land Records Others Strengthening of Rev (Non-Plan) R on of provision by reap	ision by reappred in the following Total venue Administration to spropriation to specific contents.	tration an 3.12 wards off	without knowledge Actual Expenditure (₹ in lakh) d Updating of Land	Excess + Saving - Records
(i)	Legisl Head 2029 103 99 44 Creati based	Land Revenue Land Records Others Strengthening of Rev (Non-Plan) R on of provision by reap	ision by reappred in the following Total Venue Administration to the second se	tration an 3.12 wards off	without knowledge Actual Expenditure (₹ in lakh) d Updating of Land	Excess + Saving - Records

C.S.Schemes-III

88

Head

Total Grant

Actual

Excess +

	Head			Total Grant	Evmandituna	Coving
					Expenditure	Saving -
					(₹ in lakh)	
	73	Preparation of Management A	_	ement Plans as	s per the provisions	of Disaster
		(C.S.S)				
		R	2.41	2.41	2.41	•••
		on of provision sed on actual req		on towards pro	ofessional services v	was stated to
(iii)	3454	-	ys and Statistic	2S		
	01	Census	3			
	800	Other Expend	iture			
	99	Others				
	73	Expenditure to Enumerators a	and Supervisors	for conduct of	quired for imparting both House listing and of Census 2011	
		(Non-Plan)				
		R	1,48.95	1,48.95	1,45.70	-3.25
(f)	was st	ated to be based	by reappropriate on actual require	rement.	ards other contractu	ial services
	Head		•	Total Grant	Actual	Excess +
	Heau			Total Grant	Expenditure	Saving -
					(₹ in lakh)	Sa ving
(i)	2245	Relief on Acc	ount of Natural	Calamities	(VIII IUMII)	
(1)	05					
	101	State Disaster Response Fund Transfer to Passarya Funds and Danasit Accounts State Disaster Passarya				
	101	Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund				
	43	Finance Commission				
	42	State Disaster	Response Fund			
		(Non-Plan)				
		S	25,58.82			
		R	2,41.18	28,00.00	28,00.23	+ 0.23
		-	• • •		ls State Disaster Re ent of India under T	•

Finance Commission (TFC).

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

Further addition to the provision by reappropriation towards State Disaster Response Fund was stated to be based on actual requirement.

(ii) 43 State Share of State Disaster Response Fund (Non-Plan) S

43.30

R 2.66.70 3.10.00 2.72.50 -37.50

Creation of provision by supplementary grant towards State Disaster Response Fund was stated to be due to sanction of fund by Government of India under Thirteenth Finance Commission (TFC).

Further addition to the provision by reappropriation towards State Disaster Response Fund 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 2016).

CAPITAL

Voted

- As the expenditure fell short of even the original provision supplementary grant of (a) ₹11,72.06 lakh obtained in March 2016 proved unnecessary.
- No part of the available saving of ₹12,61.43 lakh, was anticipated and surrendered (b) during the year.
- Saving occurred mainly under:-(c)

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

Capital Outlay on other Administrative Services (i) 4070

> 800 Other Expenditure

05 Establishment

District Establishment 16

(Plan)

O 3.12.00

R -1,40.67 1,71.33 1,03.32 -68.01

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

	Grant No.	6 - Revenue	Department -	Contd.
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	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(ii)	91	Central Assist	ance to State P	lan		
	30	Border Areas	Development F	Programme (BA	DP)	
		(CASP)				
		0	22,13.75			
		S	7,46.12			
		R	0.52	29,60.39	17,64.06	- 11,96.33

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 based on actual requirement.

Reasons for saving in the above 2(two) cases as at Sl. No. (c)(i) and (ii) have not been intimated (August 2016).

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

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

- (i)
 - 800 Other Expenditure
 - 33 Welfare Programme
 - 99 Rehabilitation of Landless/Homeless

(Plan)

O 52.00

-52.00

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

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

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

Grant No. 6 - Revenue Department - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
03	Special Plan	Assistance (SPA	A)		
	(CASP)				
	O	0.52			
	S	2,07.48	2,08.00	2,14.27	+ 6.27

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.

(ii) 4250 Capital Outlay on other Social Services

800 Other Expenditure

05 Establishment

16 District Establishment

(Plan)

O 52.00 S 2,18.46 R 1,89.84

4,60.29

-0.01

Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards purchase/acquisition of land were stated to be based on actual requirement.

4,60.30

Reasons for final saving / excess in the above 2 (two) cases as at Sl. No. (e)(i) and (ii) have not been intimated (August 2016).

Grant No. 7 - General Administration (AR) Department

	•	Frant No. / - General Adm	inistration (AK)) Department	
Maj	or Head	d	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE					
2070		· Administrative Services			
Voted					
Original		2,83,23			
Supplement	ary	38,57	3,21,80	2,51,92	-69,88
Amount sur	rendere	d during the year (March 2010	5)		•••
Notes and o	commer	nts			
REVENUE	1				
Voted					
(a)		e expenditure fell short of ever 7 lakh obtained in March 2010			ary grant of
(b)	-	rt of the available saving of ₹0 the year.	69.88 lakh was a	nticipated and surre	ndered
(c)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2070	Other Administrative Serv	vices		
	104	Vigilance			
	05	Establishment			
	76	Tripura Lokayukta Act.2008	3		
		(Non-Plan)			
		O 88.63			
		R -0.75	87.88	64.36	-23.52
		etion in provision by reapprop sed on actual requirement.	riation mainly fro	om office expenses	was stated to
(ii)	105	Special Commission of Enq	uiry		
	05	Establishment			

State Information Commission

66

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

Head	Total Grant		Actual	Excess +	
			Expenditure	Saving -	
			(₹ in lakh)		
(Non-Plan)					
O	66.45				
S	38.00				
R	0.03	1,04.48	61.46	-43.02	

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

Reasons for saving in the above cases were stated to be due to release of fund at the fag end of the year.

Grant No.	8 - General	Administration	(P&T)	Department
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Maj	or Head	ì		Total Grant or Appropriation	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2051	Public	c Service (Commission			
2070	Other	Adminis	trative Services			
Voted						
Original			34,00			
Supplement	ary		15,12	49,12	45,27	-3,85
Amount sur	rendere	d during th	e year (March 20	16)		3,00
Charged						
Original			6,32,00	6,32,00	4,00,03	-2,31,97
Amount sur	rendere	d during th	ne year (March 20	016)		1,59,72
Notes and o	commer	nts				
REVENUE						
Voted						
(a)			Il saving of ₹3.8 ng the year.	5 lakh, only ₹3.00	lakh was anticipa	ated and
REVENUE	2					
Charged						
(a)			Il saving of ₹2,3. surrendered during	•	1,59.72 lakh only	was
(b)	Saving	g occurred	mainly under :-			
	Head			Total	Actual	Excess +
				Appropriation	Expenditure (₹ in lakh)	Saving -
(i)	2051	Public S	ervice Commissi	on		
• •	102		olic Service Com			
	05	Establish				
	51	Tripura l	Public Service Co	mmission		
		0	6,32.00			

4,72.28

4,00.03

-72.25

-1,59.72

R

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

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

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

Reason for saving has not been intimated (August 2016).

Grant No. 9 - Statistical Department

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

REVENUE

3454 Census Surveys and Statistics

Voted

Original 7,34,00

Supplementary 29,50 7,63,50 6,18,40 -1,45,10

Amount surrendered during the year (March 2016) 45,17

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹29.50 lakh obtained in March 2016 proved totally unnecessary.
- (b) Out of the available saving of ₹1,45.09 lakh, only ₹45.17 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

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

(i) 3454 Census Surveys and Statistics

- 02 Surveys and Statistics
- 800 Other Expenditure
- 43 Finance Commission
- 56 Improvement of Statistical Systems at State and District Level

(Non-Plan)

O 62.00

R -27.50 34.50 20.72 -13.78

Reduction in provision by reappropriation was the net effect of decrease of ₹34.50 lakh mainly from professional savings and increase of ₹7.00 lakh towards travel expenses. Both were stated to be based on actual requirement.

Reason for saving has not been intimated (August 2016).

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

Grant No. 9 - Statistical Department - Contd.

	Head		Total G	rant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3454	Census Surveys and	Statistics			
	02	Surveys and Statistics	5			
	205	State Statistical Agen	cy			
	91	Central Assistance to	State Plan			
	50	Rajiv Awas yojana				
		(C.S.S)				
		R 1	1.83	1.83	5.11	-6.72
(ii)		on of provision by reap to be based on actual re Other Expenditure		ly towa	rds supplies and ma	nterials was
	89	C.S.Scheme-IV				
	30	Employment and Une	employment Surv	ey		
		(C.S.S)				
		R	4.00	4.00	3.64	-0.36
		on of provision by reap ed on actual requireme		rds pro	fessional services w	as stated to
(e)	Entire	provision was withdra	wn in the following	ng case	e :-	
	Head		Total G	rant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	3454	Census Surveys and	Statistics		(\makii)	
(1)	800	Other Expenditure	Statistics			
	90	State Share for Centra	al Assistance to S	tate Pla	an	
	66	State Share of Suppor				
	00	(Plan)	te for Statistical S	uongu	eg	
		· · · ·	20.00			
			20.00			
		rawal of entire provision was stated to be based	on by surrender from	-	oplies and materials	and minor

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

(f)

Grant No. 9 - Statistical Department - Concld.

	Head		,	Fotal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	3454	Census Sur	veys and Statistic	S		
	800	Other Expen	nditure			
	91	Central Assi	stance to State Pla	n		
	66	Support for	Statistical Strength	ening		
		(C.S.S)				
		O	1,00.00			
		R	-40.00	60.00		-60.00

Reduction in provision by surrender (₹24.17 lakh) from supplies and materials was stated to be based on actual requirement.

Further reduction in provision by reappropriation was net effect of decrease of ₹35.83 lakh mainly from supplies and materials and increase of ₹20.00 lakh from office expenses were stated to be based on actual requirement.

Reason for non-utilization of the entire provision has not been intimated (August 2016).

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

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

(i) 3454 Census Surveys and Statistics

- 02 Surveys and Statistics
- 201 National Sample Survey Organisation
- 99 Others
- National Sample Survey

(Non-Plan)

O 2,29.50 S 16.72 R 27.50

27.50 2,73.72 2,66.37 -7.35

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

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

Reason for excess has been intimated (August 2016).

Grant No. 10 - Home (Police) Department

Total Grant Actual Excess + Major Head

> **Expenditure** Saving -

(₹ in thousand)

REVENUE

Secretariat-General Services 2052

2055 **Police**

2059 **Public Works**

2070 **Other Administrative Services** 3275 **Other Communication Services**

Voted

Original 9,79,51,50

9,91,28,81 Supplementary 11,77,31 8,92,90,65 -98,38,16

Amount surrendered during the year (March 2016) 30,78

CAPITAL

4055 **Capital Outlay on Police**

4059 **Capital Outlay on Public Works**

4070 **Capital Outlay on other Administrative Services**

Voted

Original 30,76,69

Supplementary 27,59,45 58,36,14 11,45,84 - 46,90,30

Amount surrendered during the year (March 2016) 3,34,29

Notes and comments

REVENUE

Voted

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

₹11,77.31 lakh obtained in March 2016 proved unnecessary.

Out of the available saving of ₹98,38.16 lakh, only ₹30.78 lakh was anticipated and (b)

surrendered during the year.

(c) Saving occurred mainly under :-

Grant No.	10 - Home	(Police)	Department -	Contd.
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		Giantino. 10	- Home (Fonce) Departmen	it - Contu.	
	Head		1	Total Grant	Actual	Excess +
					Expenditure	Saving -
(*)	20.52		10		(₹ in lakh)	
(i)	2052	Secretariat-Ge	neral Services			
	090	Secretariate				
	05	Establishment				
	63	Passport and Im	migration			
		(Non-Plan)				
		0	1,20.00			
		R	23.11	1,43.11	96.71	-46.40
		ion to the provision to	on by reappropri	ation towards	s salaries was stated t	to be based
(ii)	2055	Police				
	001	Direction and A	dministration			
	08	Police				
	12	Police Head Qu	arter			
		(Non-Plan)				
		O	14,04.50			
		R	-1,74.94	12,29.56	11,03.15	- 1,26.41
	Reduc	ction in provision	by reappropriati	ion was the ne	et effect of decrease	of ₹1,87.58
		nainly from travel ses. Both were sta	_		2.64 lakh mainly tow uirement.	ards office
(iii)	003	Education and 7	Training			
	08	Police				
	14	Police Training	College			
		(Non-Plan)				
		O	20,67.50			
		R	-91.11	19,76.39	17,87.59	- 1,88.80
	lakh n	nainly from salari	es and increase	of ₹32.18 lakl	et effect of decrease of h mainly towards oth d on actual requirem	ner
(iv)	108	State Headquart	ters Police			
	09	Security Related	d Expenditure			
	07	TSR Battalion N	No. XIII (I.R.Bn	.No. IX)		
		(Non-Plan)				
		О	15,80.00			
		R	-8,10.00	7,70.00	8,08.85	+ 38.85

Head			Total Grant	Actual Expenditure	Excess Savin
				(₹ in lakh)	
	ction in provis	sion by reappropria	ntion mainly from	n travel expenses	was stated
11	T.S.R. Batt	alion			
02	Battalion N	o.II			
	(Non-Plan)				
	O	37,11.20			
	R	-49.75	36,61.45	32,45.77	- 4,15.
12 01	Battalion N	erve Battalion (Nor o.I	r-SKL)		
		·	i SitL)		
	(Non-Plan)				
	O	40,75.50			
	R	-1,51.80	39,23.70	33,40.37	- 5,83.
lakh r	nainly from s	sion by reappropria alaries and increase be based on actua	e of ₹47.38 lakh		
02	Battalion N	o.II			
	(Non-Plan)				
	O	38,75.50			
	R	71.88	39,47.38	34,55.34	- 4,92.
₹1,03	.33 lakh main administrativ Battalion N	vision by reapprop ly towards salaries e expenses. Both w o.III rsable/Sharing School 39,15.60	and decrease of vere stated to be	₹31.45 lakh mair	nly from
	O	39,13.00			
	R	-31.47	38,84.13	33,51.01	- 5,33

lakh mainly from salaries and increase of ₹44.03 lakh mainly towards supplies and materials. Both were stated to be based on actual requiriement.

(ix) 04 Battalion No.IV (Non-Plan)

(v)

(vi)

(vii)

(viii)

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

(xi)

(xii)

(xiii)

R

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	O	40,69.60			
	R	-6,48.27	34,21.33	33,51.28	-70.05
lakh n	nainly from s	alaries and increase	e of ₹34.33 lak	et effect of decrease h mainly towards o actual requiremen	ther
06	Battalion N	o-VI			
	(Non-Plan)				
	O	41,74.70			
	R	-2,09.64	39,65.06	34,15.58	- 5,49.48
	•	be based actual re		h mainly towards n	unor works.
08	Police				
04	District Arr	ned Reserve			
	(Non-Plan)				
	O	1,21,28.00			
	R	-1,59.52	1,19,68.48	1,09,05.31	- 10,63.17
lakh n	nainly from sa ses. Both wer Mobile Tas	alaries and increase re stated to be base	e of ₹1,64.50 la	et effect of decrease akh mainly towards uirement.	
	(Non-Plan)				
	О	7,04.50			
	R	-1,21.95	5,82.55	5,77.67	-4.88
	ction in provis		ation mainly fro	om travel expenses	was stated to
113	Welfare of	Police Personnel			
08	Police				
20	Police Perso	onnel			
	(Non-Plan)				
	O	2,67.00			

1,96.02

1,86.34

-9.68

-70.98

10 - Home (Police) Department - Contd

		1	Cotal Grant	Actua Expenditure	
				(₹ in lakh)	
lakh n ₹36.83 actual	nainly from co 3 lakh mainly t requirement.	on by reappropriat st of ration, medici cowards electricity	ne, bedding ar	nd clothing an	d increase of
800	Other Expen	diture			
08	Police				
02	Central M.T.	Pool			
	(Non-Plan)				
	O	7,39.00			
	R	-1,48.97	5,90.03	5,69.6	1 -2
04	Special Cent (CASP)	ral Assistance (SC	A) - untied		
04	•	ral Assistance (SC	A) - untied		
	0	1,02.00			
	R	-1,01.97	0.03		
	ction in provisi	on by surrender (₹	30.78 lakh) an		
	nom supplies a	and materials were		asea on aetaan	
	Public Worl			ised on detail	
lakh) i				ised on detail	
lakh) 1 2059 80	Public Worl	ks		ased on actual	
lakh) i 2059	Public World General Maintenance	ks		ased on actual	
lakh) 1 2059 80 053	Public Work General Maintenance Central Assis	and Repairs	1	ased on actual	
lakh) 1 2059 80 053 91	Public Work General Maintenance Central Assis	ks and Repairs stance to State Plan	1	ased on actual	
lakh) 1 2059 80 053 91	Public Work General Maintenance Central Assis Special Cent	ks and Repairs stance to State Plan	1	ased on actual	
lakh) 1 2059 80 053 91	Public Work General Maintenance Central Assis Special Cent (CASP)	e and Repairs stance to State Plan ral Assistance (SC	1	3.69	
lakh) : 2059 80 053 91 04	Public World General Maintenance Central Assis Special Cent (CASP) O	e and Repairs stance to State Plan ral Assistance (SC 50.00	n A) - untied 18.75	3.69	9 -1

(xvii)

Training 003

(xiv)

(xv)

(xvi)

10 Home Guards

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
01 Central Training Institute					
	(Non-Plan)				
	O	2,65.50			
	R	-91.02	1,74.48	1,59.15	-15.33

Reduction in provision by reappropriation was the net effect of decrease of ₹93.82 lakh mainly from travel expenses and increase of ₹2.80 lakh towards electricity charges. Both were stated to be based on actual requirement.

(xviii) 107 Home Guards

10 Home Guards

03 Home Guards Border Wing Battalion

C. Reimbursable/Sharing Scheme

(Non-Plan)

O 3,02.50

R -65.26 2,37.24 1,89.48 -47.76

Reduction in provision by reappropriation was the net effect of decrease of ₹1,10.75 lakh mainly from other contractual services and increase of ₹45.49 lakh towards salaries. Both were stated to be based on actual requirement.

(xix) 04 Home Guards Organisation

C. Reimbursable/Sharing Scheme

(Non-Plan)

O 13,62.65

R -3.45.51 10.17.14 9.39.64 -77.50

Reduction in provision by reappropriation was the net effect of decrease of ₹3,48.11 lakh mainly from wages and increase of ₹2.60 lakh towards salaries. Both were stated to be based on actual requirement.

(xx) 800 Other Expenditure

10 Home Guards

O2 Contribution to Home Guards Welfare and Benevolent Fund

(Non-Plan)

O 1,00.00

R -98.08 1.92 1.91 -0.01

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

Grant No.	10 - Home	(Police)	Department -	Contd.
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	Head		7	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
(xxi)	3275	Other Commu	nication Servic	ees					
	101	Wireless Plann	Wireless Planning and Co-ordination						
	08	Police							
	10	Police Commun	nication						
		(Non-Plan)							
		O	30,69.00						
		R	-2,27.45	28,41.55	26,87.25	- 1,54.30			
	Reduc	tion in provision	by reappropriat	ion was the ne	et effect of decrease	of ₹2,31.95			

Reduction in provision by reappropriation was the net effect of decrease of ₹2,31.95 lakh mainly from reward and increase of ₹4.50 lakh towards supplies and materials. Both were stated to be based on actual requirement.

Reasons for saving in the above 21(twenty one) cases as at Sl. No. (c) (i) to (xxi) have not been intimated (August 2016).

(d) Instances of creation of provision by reappropriation have been noticed in the following cases:-

Head				Total Grant	A	ctual	Excess +
					Expendi	iture	Saving -
					(₹ in lak	h)	
2055	Polic	e					
000	0.1	г	114				

800 Other Expenditure

08 Police

11 Police Force Mordernisation
(Non-Plan)

R 75.00 75.00 4.16

Creation of provision by reappropriation mainly towards office expenses was stated to be based on actual requirement.

-70.84

-0.18

(ii) 2070 Other Administrative Services

(i)

800 Other Expenditure

98 Administration

10 Police
(Non-Plan)

R 25.00 25.00 24.82

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

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

(e)		T	s withdrawn in th			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
(*)	20.50	D. 1.11. XX			(₹ in lakh)	
(i)	2059	Public World	KS			
	80	General				
	051	Construction				
	91		stance to State P			
	04	Special Cent	ral Assistance (S	SCA) - untied		
		(CASP)				
		O	92.00			
		R	-92.00			•••
	Withd	rawal of entire	e provision by re	appropriation fr	om minor works wa	as stated to
	be bas	sed on actual re	equirement.			
(ii)	053	Maintenance	and Repairs			
	79	Other Mainte	enance Expendit	ure		
	01	Public Build	ing			
		(Non-Plan)				
		O	2,00.00			
		R	-2,00.00			
	Withd	rawal of entire	e provision by re	appropriation fr	om minor works wa	as stated to
	be bas	sed on actual re	equirement.			
(f)	Saving	g was partly of	fset by excess un	nder :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2055	Police				
	101	Criminal Inv	restigation and V	igilance		
	08	Police				
	03	Criminal Inv	estigation Branc	eh		
			Č			
		(Non-Plan)				

40,13.70

35,30.15

- 4,83.55

5,31.70

R

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 ₹5,91.65 lakh mainly towards salaries and decrease of ₹59.95 lakh mainly from other charges. Both were stated to be based on actual requirement.

- (ii) 109 District Police
 - 09 Security Related Expenditure
 - 03 District Administration

(Non-Plan)

O 23,00.00

R 2,98.34 25,98.34

24,76.56 - 1,21.78

Addition to the provision by reappropriation was the net effect of increase of ₹3,72.07 lakh mainly towards P.O.L. and decrease of ₹73.73 lakh from minor works. Both were stated to be based on actual requirement.

- (iii) 800 Other Expenditure
 - 08 Police
 - 08 Miscellaneous Provisioning Services

(Non-Plan)

O 6,72.50

R 68.03 7,40.53 7,36.80 -3.73

Addition to the provision by reappropriation was the net effect of increase of ₹1,76.71 lakh mainly towards clothing and tentage and decrease of ₹1,08.68 lakh mainly from other contractual services. Both were stated to be based on actual requirement.

- (iv) 09 Security Related Expenditure
 - O1 Amenities for Central Para Military Force

(Non-Plan)

O 87.00

R 29.66 1,16.66 1,16.38 -0.28

Addition to the provision by reappropriation was the net effect of increase of ₹51.61 lakh towards electricity charges and decrease of ₹21.95 lakh mainly from supplies and materials. Both were stated to be based on actual requirement.

(v) 2059 Public Works

- 80 General
- 053 Maintenance and Repairs
- 91 Central Assistance to State Plan
- 03 Special Plan Assistance (SPA)

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

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(CASP)				
	O	50.00			
	R	1,94.44	2,44.44	1,00.59	- 1,43.85

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

Reasons for excess in the above 5 (five) cases as at Sl. No. (f) (i) to (v) have not been intimated (August 2016).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹27,59.45 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹46,90.30 lakh, only ₹3,34.29 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

- (i) 4055 Capital Outlay on Police
 - 211 Police Housing
 - 70 State Share
 - Home (Police)

(Plan)

O 50.00

R -33.89 16.11 16.09 -0.02

Reduction in provision by reappropriation was the net effect of decrease of ₹50.00 lakh from major works and increase of ₹16.11 lakh towards machinery and equipment. Both were stated to be based on actual requirement.

- (ii) 800 Other Expenditure
 - 08 Police

C. Reimbursable/Sharing Scheme

11 Police Force Modernisation

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

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Non-Plan)				
	O	10,87.24			
	R	-2,82.76	8,04.48	1,84.41	- 6,20.07

Reduction in provision by surrender (₹2,97.76 lakh) mainly from machinery and equipment was stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹20.95 lakh towards motor vehicles and decrease of ₹5.95 lakh from machinery and equipment. Both were stated to be base on actual requirement.

(iii) 21 Strengthening of Enforcement Capabilities for Combating Illicit Traffic in Narcotic Drugs and Psychotropic Substances (Non-Plan)

> O 38.45 R -36.53

1.92 0.08 -1.84

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

- (iv) 91 Central Assistance to State Plan
 - 04 Special Central Assistance (SCA) untied

(CASP)

O 7,44.00 S 55.75 R 51.12

51.12 8,50.87 2,74.73 - 5,76.14

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 was the net effect of increase of ₹93.12 lakh towards major works and decrease of ₹42.00 lakh from machinery and equipment. Both were stated to be based on actual requirement.

(v) 48 National Scheme for Modernization of Police and other Forces

(CASP)

O 9,90.00 S 9,15.26 R -51.12

3,36.14 - 15,18.00

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.

18,54.14

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

Grant No.	10 - Home	(Police)	Department -	Contd.
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	Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	99	Others				
	77	Special Developmen	nt Scheme (S	SDS)		
		(Plan)				
		S 17	,88.44			
		R	98.56	18,87.00	2,21.36	- 16,65.64
	stated Furthe	on of provision by sup to be due to approval or addition to the prov vas stated to be based	of the scheme	ne by the State propriation to	e Government.	
(vii)	4070	Capital Outlay on	other Admii	nistrative Se	rvices	
	800	Other Expenditure				
	11	T.S.R. Battalion				
	01	Battalion No. 1				
		(Plan)				
		O 1	,01.00			
		R	-96.70	4.30	4.27	-0.03
	stated Reason	tion in provision by re to be based on actual ns for saving in the ab ntimated (August 201	requirement bove 7(seven		-	
(d)	Expen	diture incurred witho	out provision	in the follow	ing case :-	
	Head		To	otal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4055	Capital Outlay on	Police			
	800	Other Expenditure				
	08	Police C. Reimbursable/Sh	naring Schem	e		
	11	Police Force Moder	rnisation			
		(Plan)				
			•••	•••	6.64	+ 6.64
	Reason	n for incurring expend	diture withou	ıt provision h	as not been intimat	ed (August

42

2016).

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

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

	Head			Total Grant	Actual Expenditure	Excess + Saving -	
					(₹ in lakh)		
(i)	4055	Capital Out	lay on Police				
	800	Other Expen	diture				
	90	State Share f	State Share for Central Assistance to State Plan				
	48	State Share of Forces (Plan)	of National Schem	me for Moderni	zation of Police and	d other	
		O	50.00				
		R	23.89	73.89	89.61	+ 15.72	

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

(ii) 4059 Capital Outlay on Public Works

- 80 General
- 051 Construction
- 43 Finance Commission
- 52 TSR Battalion Headquarters

(Plan)

O 0.50

R -0.23 0.27 12.49 + 12.22

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

Reasons for excess in the above 2 (two) cases as at Sl. No. (e) (i) and (ii) have not been intimated (August 2016).

Grant No. 11 - Transport Department

Major Head Total Grant Actual Excess +
Expenditure Saving -

(₹ in thousand)

REVENUE

Taxes on Vehicles

2059 Public Works

3055 Road Transport

Voted

Original 20,60,00

Supplementary 3,82,00 24,42,00 22,48,23 -1,93,77

Amount surrendered during the year (March 2016) 3,00

CAPITAL

5055 Capital Outlay on Road Transport

5056 Capital Outlay on Inland Water Transport

Voted

Original 6,18,18

Supplementary 9,58,44 15,76,62 5,37,61 -10,39,01

Amount surrendered during the year ...

Notes and comments

REVENUE

Voted

- (a) In view of the overall saving of ₹1,93.77 lakh, supplementary grant of ₹3,82.00 lakh obtained in March 2016 proved excessive.
- (b) Surrender of ₹3.00 lakh was substantially smaller than the final / ultimate saving of ₹1,93.77 lakh.
- (c) Saving occurred mainly under :-

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

(i) 3055 Road Transport

800 Other Expenditure

99 Others

Helicopter Services

(Non-Plan)

Grant No. 11 - Transport Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	O	2,25.00			
	S	1,96.00	4,21.00	2,25.00	- 1,96.00

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

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

(d) Saving was counterbalanced by excess under :-

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

(i) 2041 **Taxes on Vehicles**

> 001 Direction and Administration

98 Administration

11 **Transport**

(Non-Plan)

O 1,71.80 S 14.70

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

1.86.50

2.12.52

+26.02

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

CAPITAL

Voted

- As the expenditure fell short of even the original provision, supplementary grant of (a) ₹9,58.44 lakh obtained in March 2016 proved totally unnecessary.
- No part of the available saving ₹10,39.01 lakh was anticipated and surrendered (b) during the year.
- (c) Saving occurred mainly under :-

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

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

> 050 Lands and Buildings

Transportation 13

Grant No. 11 - Transport Department - Con	Grant No.	ransport Department -	Contd.
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Head		r	Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
02	Maintenance	and Repair to LW	/B		
	(Plan)				
	O	1,56.00			
	R	-36.00	1,20.00	1,14.80	-5.20

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

(ii) 91 Central Assistance to State Plan
03 Special Plan Assistance (SPA)
(CASP)

O 0.52 S 23.41

-11.65

-35.58

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

Minus expenditure is net of actual expenditure ₹20.66 lakh and reduction in expenditure by ₹32.31 lakh being the untilized amount of previous years' deposited through challan during this year.

23.93

Reasons for saving in above 2 (two) cases as at Sl. No. (c) (i) and (ii) were stated to be due to non submission bill by the implementing agencies.

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

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

- (i) 5055 Capital Outlay on Road Transport
 - 050 Lands and Buildings
 - 90 State Share for Central Assistance to State Plan
 - O3 State Share of Special Plan Assistance (SPA) (Plan)

O 1,13.57 R -1,13.57

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

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

Grant No.	11 -	Transport	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	5055	Capital Outlay	on Road Tra	nsport		
	050	Lands and Build	lings			
	91	Central Assistan	ce to State Pla	ın		
	04	Special Central	Assistant (SCA	A) - untied		
		(CASP)				
		O	0.52			
		S	77.48	78.00		-78.00
(;; <u>)</u>	to be l	based on actual red	quirement.	nentary grant to	owards major works	was stated
(ii)	102	Acquisition of F CS Scheme-IV	leet			
	89 34		n Dainyyanatian	a and Lluban Te	onsformation (AMD	LIT)
	34		r Kejuvenanoi	i and Orban 11	ransformation (AMR	.01)
		(C.S.S)	5 05 45			
		s R	5,95.45 0.52	5.05.07		5 05 07
	Cuanti			5,95.97		- 5,95.97
	based Furthe	on actual requiren	nent. provision by re	-appropriation	ls major works was s towards major work	
(iii)	37	Development of	IWT on Gum	nati and Howra	h River in Tripura	
		(C.S.S)				
		S	1,04.81			
		R	-0.81	1,04.00	•••	- 1,04.00
	based Furthe	on actual requiren	nent. vision by reap		ls major works was s m major works was	
(iv)	800	Other Expenditu	ire			
	99	Others				
	77	Special Develop	ment Scheme	(SDS)		
		(Plan)				
		S	1,38.84	1,38.84		- 1,38.84

Grant No. 11 - Transport Department - Concld.

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 entire provision in the above 3 (three) cases as at Sl. No. (e)(i) (iii) and (iv) were stated to be due to non drawal of fund by the implementing agencies and for e(ii) due to non release of fund by the Finance Department.

(f) Saving was partly counter balanced by excess 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)

R

O 1,30.00

65.68 1,95.68 1,95.68

Addition to the provision by reappropriation towards purchase / acquisition of land was stated to be based on actual requirement.

- (ii) 102 Acquisition of Fleet
 - 90 State Share for Central Assistance to State Plan
 - 26 State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

(Plan)

O 1,65.05

R 10.56 1,75.61 1,75.60 -0.01

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

Reasons for excess in the above 2 (two) cases as at Sl. No. f(i) and (ii) furnished by the department were not specefic.

Grant No. 12 - Co-operation Department

Maj	or Head		Total Grant or Appropriation	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE	Ε				
2049	Interest Payments				
2059	Public Works				
2425	Co-operation				
Voted					
Original		17,46,40			
Supplement	tary	2,24,00	19,70,40	17,09,64	-2,60,76
Amount sur	rendered during the year	r (March 201	6)		1,13,60
Charged					
Original		1,82,00	1,82,00	1,24,31	-57,69
Amount sur	rendered during the yea	r (March 201	16)		57,68
CAPITAL					
4059	Capital Outlay on Pu	ıblic Works			
4425	Capital Outlay on Co-operation				
5465	Investments in General Financial and Trading Institutions				
6003	Internal Debt of the	State Govern	nment		
6425	Loans for Co-operati	ion			
Voted					
Original		5,19,40			
Supplement	tary	97,94	6,17,34	5,82,31	- 35,03
Amount sur	rendered during the year	r (March 201	6)		35,03
Charged					
Original		43,28			
Supplement	ary	1,33,63	1,76,91	1,76,91	

Amount surrendered during the year (March 2016)

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

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹2,24.00 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹2,60.76 lakh only ₹1,13.60 lakh was anticipated and surrendered in March 2016.
- (c) Saving occurred mainly under :-

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

(i) 2425 Co-operation

001 Direction and Administration

98 Administration

12 Co-operation

(Plan)

O 90.26 R -54.51

35.75 49.38

+ 13.63

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

- (ii) 107 Assistance to Credit Co-operatives
 - 14 Co-operation
 - 01 Credit Co-operatives

(Plan)

O 76.80

R - 38.40

38.40

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

38.40

Reasons for saving in the above 2(two) cases as at Sl.No. (c) (i) and (ii) have not been intimated (August 2016).

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

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2059	Public Works				
	80	General				
	053	Maintenance and R	Repairs			
	25	Public Works				
	14	Public Building				
		(Plan)				
		O	20.00			
		R	-20.00		•••	
		rawal of entire provi ed on actual requirer	•	ppropriation fr	om minor works w	ras stated to
REVENUE						

Charged

Out of the available saving of ₹57.69 lakh, only ₹57.68 lakh was anticipated and (a) surrendered in March 2016.

(b) Saving occurred under:-

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

(i) 2049 **Interest Payments**

Interest on Internal Debt 01

200 Interest on Other Internal Debts

58 **Debt Services**

Non-Plan Scheme 13

(Non-Plan)

0 1.82.00

R -57.68 1,24.32 1,24.31 -0.01

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

Reason for saving has not been intimated (August 2016).

CAPITAL

Voted

- (a) Available saving of ₹35.03 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Grant No.	12 - Co-operation	Department - Contd.
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	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059	Capital Outlay	on Public Wor	ks		
	60	Other Buildings				
	051	Construction				
	91	Central Assistance	ce to State Plan			
	03	Special Plan Ass	istance (SPA)			
		(CASP)				
		O	1,96.40			
		R	-35.03	1,61.37	1,61.37	•••
(ii)		tion in provision b requirement. Capital Outlay		Ü	ks was stated to be ba	sed on
(11)	106	Investments in M	_		tives	
	14	Co-operation	Torrigon post 110	and or open		
	03	Consumer Co -o ₁	peratives			
		(Plan)				
		0	83.00			
		R	-40.00	43.00	43.00	
					stments was stated to	be based
(iii)	108	Investments in ot	ther Co-operati	ves		
	14	Co-operation				
	07	Other Co-operati	ves			
		(Plan)				
		O	70.00			
		R	-35.00	35.00	35.00	•••
(iv)		tion in provision b ual requirement. Warehousing, M			stments was stated to	be based
		(Plan)				
		O	1,50.00			
		R	-20.00	1,30.00	1,30.00	•••

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	Suving
	Reduc	etion in provision by reappro	onriation from inve	,	n he hased
		ual requirement.	priacion from mve	suments was stated to	J be based
		n for saving in the above 4 (ntimated (August 2016).	(four) cases as at S	l. No. (b) (i) to (iv) h	ave not
(c)		ces of creation of provision ature have been noticed in t			dge of the
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	4059	Capital Outlay on Public	c Works		
	60	Other Buildings			
	051	Construction			
	90	State Share for Central As			
	03	State Share of Special Plan	n Assistance (SPA	A)	
		(Plan)			
		R 25.43		25.43	•••
		on of provision by reapprop on actual requirement.	oriation towards ma	ijor works was stated	l to be
(ii)	6425	Loans for Co-operation			
()	108	Loans to other Co-operation	ves		
	14	Co-operation			
	14	Setting up of 'Genoushodh Tripura MARKFED Ltd. (Plan)	ni' counter at Gove	rnment Hospitals thr	ough
		R 35.88	35.88	35.88	
		on of provision by reappropsed on actual requirement.			s stated to
(d)	Entire	provision was withdrawn in	n the following cas	e :-	
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	4059	Capital Outlay on Public	c Works		
	01	Office Buildings			

Grant No.	12 - Co-operation	Department - 0	Concld.
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Head			Total Gran		Acti Expenditu (₹ in lakh)	ıre	Excess + Saving -
				'	(X III IAKII)	,	
051	Construction						
25	Public Works						
01	Administrative Bu	ildings					
	(Plan)						
	O	20.00					
	R	-20.00		••		•••	

Withdrawal of entire provision by reappropriation from major works 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) 5465 Investments in General Financial and Trading Institutions
 - 01 Investments in General Financial Institutions
 - 190 Investments in Public Sector and other Undertakings Banks etc.
 - 23 Corporations/PSUs/Boards
 - Tripura Co-operative Agriculture and Rural Development Bank Ltd. (Plan)

S 97.94

R 53.69 1,51.63 1,51.63

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

Major Head Total Grant or Actual Excess + 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 3,66,80,76 Supplementary 1,16,17 3,67,96,93 - 28,75,11 3,39,21,82 Amount surrendered during the year (March 2016) 57,27,25 Charged Original 40,50,00 *Supplementary* 24,75,00 65,25,00 50,57,74 - 14,67,26 Amount surrendered during the year (March 2016) **CAPITAL** 4059 **Capital Outlay on Public Works** 4070 **Captial Outlay on Other Administrative Services** 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 3,61,91,48 4,10,77,23 48,85,75 3,27,55,31 Supplementary - 83,21,92 Amount surrendered during the year (March 2016) 2,79,94

Charged

Original 80,00,00

Supplementary 35,00,00 1,15,00,00 1,03,64,60 - 11,35,40

Amount surrendered during the year (March 2016)

Major Head

Total Grant

Excess +

Expenditure

Saving
(₹ in thousand)

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,16.17 lakh obtained in March 2016 proved unnecessary.
- (b) Surrender of ₹57,27.25 lakh, i.e more than the available saving of ₹28,75.11 lakh proved injudicious.
- (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

25,15.38

R

-7,11.73

18,03.65

22,05.86

+4,02.21

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

- (ii) 053 Maintenance and Repairs
 - 25 Public Works
 - 01 Administrative Building

(Non-Plan)

O

3,00.00

R

-1.50.00

1.50.00

1.49.19

-0.81

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

(iii) 2216 Housing

- 05 General Pool Accommodation
- 800 Other Expenditure
- 25 Public Works

(iv)

(v)

(vi)

Frant No.	13 - Public W	orks (Roads	and Buildings)	Department - C	ontd.
Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03	Execution				
	(Non-Plan)				
	0	3,50.00			
	R	-1,25.00	2,25.00	2,23.53	-1.47
	tion in provision ual requirement. Roads and Br		riation from mine	or works was state	d to be based
04	District and Or	Ü			
800	Other Expendit				
76	Prime Minister		ak Voiana		
03			oads in the State		
03	(Non-Plan)	IIWIOSI K	dads in the State		
	0	20,00.00			
	R	-2,83.00	17,17.00	17,17.00	
actual 80 001	requirement. <i>General</i> Direction and A			ks was stated to be	e based on
25	Public Works				
03	Execution				
	(Non-Plan)				
	0	1,10,00.42			
	R	-25,20.42	84,80.00	87,10.93	+ 2,30.93
based Furthe from s	on actual require r reduction by re	ement. cappropriation case of ₹14.20 cment.	n was the net effe) from salaries wa ect of decrease of ₹ ages. Both were st	5 6,93.74 lakh
	(Non-Plan)				
	0	1,30.00			
	R	-40.00	90.00	90.00	

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

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

Reasons for saving in the above 6 (six) cases as at Sl. No. (c) (i) to (vi) have not been intimated (August 2016).

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

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

(i) 3054 **Roads and Bridges**

- 01 National Highways
- 337 Road works
- 25 **Public Works**
- 18 Maintenance of National Highway (NH)

(Non-Plan)

R

10,00.00 10,00.00 7.37.38

30,52.24

- 2.62.62

+5,03.77

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

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

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

Public Works (i) 2059

- 80 General
- 001 Direction and Administration
- 25 **Public Works**
- 03 Execution

(Non-Plan)

O 29,51.85

-4,03.38 R

Reduction in provision by surrender mainly from salaries was stated to be based on

25,48.47

actual requirement.

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

Head

Total Grant

Actual

Excess +

Heau		L		Total Grant	Actual	EACESS T
					Expenditure	Saving -
					(₹ in lakh)	
(ii)	799	Suspense				
	65	Suspense Acco	ount			
	01	Public Works				
		(Non-Plan)				
		O	50,00.00			
		R	-17,61.26	32,38.74	52,69.54	+ 20,30.80

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

Reasons for excess in the above 2 (two) cases as at Sl. No. (e) (i) and (ii) have not been intimated (August 2016).

- Suspense Transaction: The expenditure out of the provision under sub-grant Public Works, include ₹52,69.54 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 works, 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 sub-head "Purchase" by per contra debit to the particular "Work" head of account or "Stock" sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to other, 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.

- (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 ₹52,69.54 lakh booked under "Suspense" during 2015-2016 together with the opening and closing balance is given below:-

	Heads	Opening Balance as on 1 April 2015 Debit +Credit -	Debit +	Credit -	Closing Balance as on 31 March 2016 Debit +Credit -
			(₹ in lak	(h)	
2059	Public Works				
1	Stock	- 61,11.71	52,69.54	33,85.27	- 42,27.44
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	- 48,94.28	52,69.54	33,85.27	- 30,10.01

REVENUE

Charged

- (a) No part of the available saving of ₹14,67.26 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

Actual

Excess +

			A	Appropriation	Expenditure	Saving -
					(₹ in thousand)	
(i)	2049	Interest Payme	ents			
	01	Interest on Inte	rnal Debt			
	200	Interest on Othe	er Internal Del	ots		
	58	Debt Services				
	08	LIC Loans				
		(Non-Plan)				
		0	11,72.29			
		R	-1,87.77	9,84.52	9,84.16	-0.36

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

Augmentation of the provision by supplementary appropriation and further addition to the provision by reappropriation towards interests were stated to be based on actual requirement.

(iii) 2059 Public Works

Major Head

- 80 General
- 053 Maintenance and Repairs
- 05 Establishment
- 25 Governor's House

(Non-Plan)

O 50.00

R -25.00 25.00 24.95 -0.05

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

Reasons for saving in the above 3 (three) cases as at Sl. No. (b) (i) to (iii) have not been intimated (August 2016).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplymentary grant of ₹48,85.75 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹83,21.92 lakh, only ₹2,79.94 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

(C)	Saving	g occurred manny	y under			
	Head	d		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
(i)	4059	Capital Outlay	y on Public Wo	rks	,	
.,	01	Office Building				
	051	Construction				
	91	Central Assista	nce to State Plar	1		
	03	Special Plan As	ssistance (SPA)			
		(CASP)				
		O	57.20			
		R	-56.89	0.31	0.28	-0.03
(ii)	04	Special Central	Assistance (SC	A) - untied		
		(CASP)				
		O	95.16			
		R	-93.69	1.47	1.47	
(iii)	60	Other Building.	S			
	800	Other Expendit	ure			
	91	Central Assista	nce to State Plar	1		
	04	Special Central	Assistance (SC	A) - untied		
		(CASP)				
		O	26.00			
		R	-21.61	4.39	4.39	
(iv)	4216	Capital Outlay	on Housing			
	0.7	~ -				

- 01 Government Residential Buildings
- 106 General Pool Accommodation
- 52 Housing
- 02 Civil Works

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(Plan)				
		O	2,96.60			
		R	-1,48.30	1,48.30	1,47.87	-0.43
(v)	03	General Adminis	stration			
		(Plan)				
		O	62.40			
		R	-31.20	31.20	31.40	+ 0.20
(vi)	11	Medical				
		(Plan)				
		O	26.00			
		R	-13.00	13.00	5.89	-7.11
(vii)	4552	Capital Outlay	on North Ea	stern Areas		
	337	Roads Works				
	90	State Share for C	Central Assist	ance to State F	Plan	
	08	State Share of No	orth Eastern	Council (NEC))	
		(NEC Scheme)				
		O	4,00.40			
		R	-2,96.40	1,04.00	83.78	-20.22
					vii) reduction in probased on actual rec	
(viii)	91	Central Assistance	ce to State Pl	lan		
	08	North Eastern Co	ouncil (NEC))		
		(CASP)				
		O	15,60.00			
		R	-7,45.16	8,14.84	7,56.62	-58.22
	Reduc	ction in provision b	y surrender ((₹2,79.94 lakh)	and by reappropria	ation

Reduction in provision by surrender (₹2,79.94 lakh) and by reappropriation (₹4,65.22 lakh) from major works were stated to be based on actual requirement.

(ix) 5054 Capital Outlay on Roads and Bridges

- 04 District and other Roads
- 101 Bridges
- National Bank for Agriculture and Rural Development (NABARD)
- 26 Construction of Rural Bridges

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(Plan)				
		O	57,20.00			
		R	18,94.01	76,14.01	49,17.07	- 26,96.94
(x)	90	State Share for C	Central Assista	ance to State P	lan	
	09	State Share of C (NLCPR)	Central Pool of	f Resources for	r North East & Sik	kim
		(Plan)				
		O	1,04.00			
		R	2,18.40	3,22.40	6.98	- 3,15.42
(xi)	91	Central Assistan	ce to State Pla	an		
	09	Central Pool of I	Resources for	North East &	Sikkim (NLCPR)	
		(CASP)				
		O	5,20.00			
		R	1,38.18	6,58.18	3,28.11	- 3,30.07
					xi), addition to the be based on actual	-
(xii)	337	Road Works				
	91	Central Assistan	ce to State Pla	an		
	10	ACA for Externa	ally Aided Pro	ojects (EAPs)		
		(CASP)				
		O	10,40.00			
		R	-7,54.59	2,85.41	2,81.53	-3.88
(xiii)	800	Other Expenditu	re			
	76	Prime Minister (Gramin Sadak	Yojana		
	01	Upgradation of C	Gandacherra to	o Rashyabari I	Road	
		(Plan)				
		O	26,00.00			
		R	-7,80.00	18,20.00	18,20.00	
(xiv)	99	Others				
	60	Other then MNP				
		(Plan)				
		O	44,20.00			
		R	-20,80.00	23,40.00	23,28.03	-11.97

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

In the above 3(three) cases as at Sl. No. (c) (xii) to (xiv), reduction in provision by reappropriation from major works were stated to be based on actual requirement. Reasons for saving in the above 14 (fourteen) cases as at Sl. No. (c) (i) to (xiv) have not been intimated (August 2016).

(d)	Entire	Entire provision was withdrawal in the following cases:-						
	Head			Total Grant	Expenditu	ıre	Excess + Saving -	
(i)	4059	Canital Outland	y on Dublic W	onlea	(₹ in lak	n)		
(i)	80	Capital Outlag	y on Public vv	OFKS				
	201	Acquisition of	Land					
	25	Public Works	Land					
	16	Land of Acqui	sition					
	10	(Plan)	Sition					
		0	1,56.00					
		R	-1,56.00			•••		
(ii)	5054	Capital Outla	,	d Bridges				
,	01	National High		8				
	337	Road Works	·					
	91	Central Assista	ance to State Pl	an				
	07	Roads and Brid	lges					
		(CASP)						
		O	6,24.00					
		R	-6,24.00					
(iii)	04	District and or	ther Roads					
	101	Bridges						
	91	Central Assista	nce to State Pl	an				
	22	Pradhan Mantr	i Gram Sadak `	Yojana (PMG	SY)			
		(CASP)						
		O	26,00.00					
		R	-26,00.00			•••	•••	

	Head		Total G	rant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(iv)	05	Roads				
	337	Road Works				
	90	State Share	for Central Assistance to St	tate P	lan	
	03	State Share	of Special Plan Assistance	(SPA)	
		(Plan)				
		O	52.00			
		R	-52.00			
(e)	Entire	provision ren	nained unutilized in the foll	owin	g cases :-	
	Head		Total G	rant	Actual	
						Excess +
					Expenditure	Excess + Saving -
					Expenditure (₹ in lakh)	
(i)	4059	Capital Out	day on Public Works		•	
(i)	4059 <i>60</i>	Capital Ou			•	
(i)		-	ings		•	
(i)	60	Other Build	ings		•	
(i)	<i>60</i> 800	Other Builds Other Exper Others	ings		•	
(i)	60 800 99	Other Builds Other Exper Others	ings aditure		•	

Creation of provision by supplementary grant towards major works was stated to be due to approval of the scheme by the State Government.

10,01.00

- 10,01.00

3,20.12

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

(ii) 80 General
799 Suspense
65 Suspense Account
01 Public Works
(Non-Plan)

R

Grant No.	13 - Public	Works (Roads	and Buildings)	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		S	20,61.26	20,61.26		- 20,61.26
		on of provision b ated to be based of			s deduct recoverie	s (suspense)
(iii)	800	Other Expendit	ure			
	91	Central Assistar	nce to State Pla	ın		
	04	Special Central	Assistance (SC	CA) - untied		
		(CASP)				
		О	26.00			
		R	-25.98	0.02		-0.02
		ction in provision ual requirement.	by reappropria	tion from major	works was stated	to be based
(iv)	5054	Capital Outlay	on Roads and	d Bridges		
	04	District and Ot	her Roads			
	337	Road Works				
	91	Central Assistar	nce to State Pla	ın		
	07	Roads and Brid	ges			
		(CASP)				
		O	3,12.00			
		R	-3,11.39	0.61		-0.61
	on act Reaso	ual requirement.	tion of the entir	re provision in t	works was stated the above 4 (four) 2016).	
(f)		ces of creation of ature have been n			without the knowl	edge of the
(i)	5054	Capital Outlay	on Roads and	d Bridges		
	01	National Highw	vays			
	337	Road Works				
	99	Others				
	77	Special Develop	oment Scheme	(SDS)		
		(Plan)	_	•		
		R	2,91.20	2,91.20		- 2,91.20

Grant No.	13 - Public Works	(Roads and Build	dings) Department - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	05	Roads				
	101	Bridges				
	91	Central Assistance	ce to State Plan	n		
	09	Central Pool of F	Resources for I	North East &	Sikkim (NLCPR)	
		(CASP)				
		R	17,72.97	17,72.97	9,01.25	- 8,71.72
(iii)	337	Road Works				
	91	Central Assistance	ce to State Plan	n		
	09	Central Pool of F (CASP)	Resources for I	North East &	Sikkim (NLCPR)	
		R	8,38.31	8,38.31	8,38.31	
(g)		opriation towards g was partly offset	·		be based on actual r	requirement.
(8)		5 was partly offset	of eneess and		Actual	Ewagg
	Head			Total Grant	Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4059	Capital Outlay	on Public Wo	rks		
	01	Office Buildings				
	051	Construction				
	43	Finance Commis	sion			
	54	Construction of I	New Raj Bhaw	/an		
		(Plan)				
		O	0.52			
		R	3,92.28	3,92.80	3,92.79	-0.01
		on to the provision on actual requirem		iation toward	s major works was s	stated to be
(ii)	60	Other Buildings				
	800	Other Expenditur	re			
	91	Central Assistance	ce to State Plan	n		
	03	Special Plan Ass	istance (SPA)			

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

Total Grant

Actual

Expenditure (₹ in lakh)

Excess + Saving -

Head

requirement.

		(CASP)				
		O	2,08.00			
		R	-2,03.21	4.79	3,73.97	+ 3,69.18
		tion in provision ual requirement.	by reappropria	tion from major	works was stated	l to be based
(iii)	5054	Capital Outla	y on Roads and	d Bridges		
	04	District and O	ther Roads			
	337	Road Works				
	91	Central Assista	nce to State Pla	an		
	04	Special Central	l Assistance (S	CA) - untied		
		(CASP)				
		0	52.00			
		R	4,91.99	5,43.99	5,14.45	-29.54
(iv)	22	Pradhan Mantr	i Gram Sadak Y	Yojana (PMGSY	()	
		(CASP)				
		O	1,30,00.00			
		R	13,00.00	1,43,00.00	1,37,56.21	- 5,43.79
(v)	800	Other Expendit	ture			
	76	Prime Minister	Gramin Sadak	Yojana		
	03	PMGSY Roads	s and Bridges			
		(Plan)				
		O	13,00.00			
		R	52.00	13,52.00	13,52.00	
(vi)	05	Roads				
	101	Bridges				
	91	Central Assista	ance to State Pla	an		
	03	Special Plan A	ssistance (SPA))		
		(CASP)				
		O	67.60			
		R	3,11.59	3,79.19	3,79.18	-0.01

In the above 4(four) cases as at Sl. No. (g) (iii) to (vi) above, addition to the

provision by reappropriation towards major works were stated to be based on actual

Crant No	13 - Public	Works (Roads	and Buildings)	Department -	Contd
Grant No.	13 - Fublic	WULKS (NUAUS	and Dundings)	Depar unem .	Conta.

	Grant No.	13 - Public Wor	KS (Roads a	ına Bunaings)	Department - Co	onta.
	Head			otal Grant or	Actual	Excess +
			\mathbf{A}_{i}	ppropriation	Expenditure	Saving -
					(₹ in lakh)	
(vii)	99	Others				
	77	Special Develop	ment Schem	e (SDS)		
		(Plan)				
		S	21,43.61			
		R	4,56.39	26,00.00	24,90.23	- 1,09.77
		•			ds major works wa	s stated to be
		approval of the sc	•			14-4- 1
		er addition to the properties of the properties	•	eappropriation	towards major wor	Ks was stated
(viii)	337	Road Works	un chilent.			
(, 111)	91	Central Assistance	ce to State Pl	an		
	03	Special Plan Ass				
	05	(CASP)	istance (SI II	•)		
		0	1,84.60			
		R	1,48.62	3,33.22	2,98.00	-35.22
	A dditi		ŕ	,	s major works was	
		on actual requirem		mation toward	s major works was	stated to be
(ix)	04	Special Central A	Assistance (S	CA) - untied		
		(CASP)				
		O	52.00			
		R	1,56.00	2,08.00	2,08.00	
			• 11 1	oriation toward	s major works was	stated to be
		on actual requirem		na) casas as at	Sl. No. (g) (i) to (i)	y) have not
		ntimated (August 2		iic) cases as at	31. 140. (g) (1) to (1)	a) nave not
(h)		diture incurred with	ŕ	on under the fo	llowing case:-	
	Head		To	otal Grant or	Actual	Excess +
			\mathbf{A}	ppropriation	Expenditure	Saving -
					(₹ in lakh)	
(i)	4070	Capital Outlay	on Administ	rative Service	S	
	800	Other Expenditu	re			
	90	State Share for C	Central Assist	ance to State P	lan	
	58	State Share of Do Including Gram	-	of Infrastructure	e Facilities for Judi	ciary

Head	Total Grant or	Actual	Excess +
	Appropriation	Expenditure	Saving -
		(₹ in lakh)	
(Plan)			
		4.87	+4.87

Reason for incurring expenditure without provision has not been intimated (August 2016).

CAPITAL

Charged

- (a) No part of the available saving of ₹11,35.40 lakh was anticipated and surrendered during the year.
- (b) Saving occurred under:-

Head	Total	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 63,53.87 S 35,00.00 R 84.37

Augmentation of provision by supplementary appropriation and further addition to the provision by reappropriation towards repayment of borrowings were stated to be

99,38.24

88,02.85

- 11,35.39

based on actual requirement.

Reason for saving has not been intimated (August 2016).

Grant No. 14 - Power Department

Major Head	Total Grant	Actual	Excess +
	E	xpenditure	Saving -
	(₹ i:	n thousand)	

REVENUE

2801 Power

Voted

Original 71,30,50

Supplementary 14,07,00 85,37,50 84,62,88 -74,62

Amount surrendered during the year (March 2016) ...

CAPITAL

4552 Capital Outlay on North Eastern Areas

4801 Capital Outlay on Power Projects

Voted

Original 90,38,07 90,38,07 50,51,38 -39,86,69

Amount surrendered during the year (March 2016) 39,86,28

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 2015-16 together with opening and closing balances were as follows:-

	Heads	Opening Balance as on 1 April 2015	Debit +		Closing Balance as on 31 March 2016
		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.

- (b) No part of the available saving of ₹74.62 lakh was anticipated and surrendered during the year.
- (c) Saving was partly offset by excess under:-

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

(i) **2801 Power**

80 General

001 Direction and Administration

26 Power

13 Engineering Cell

(Non-Plan)

O 33.75

R 16.00 49.75 38.93 -10.82

Addition to the provision by reappropriation was the net effect of increase of ₹16.05 lakh mainly towards salaries and decrease of ₹0.05 lakh from travel expenses. Both were stated to be based on actual requirement.

Reason for saving has not been intimated (August 2016).

CAPITAL

Voted

- (a) There is difference of ₹0.01 lakh in budget, between Revised Estimate (₹50,51.80 lakh) and the figures arrived at by deducting surrender (₹39,86.28 lakh) from Original Estimate (₹90,38.07 lakh) i.e. ₹50,51.79 lakh.
- (b) Out of the available saving of ₹39,86.69 lakh, only ₹39,86.28 lakh was 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)

Grant No. 14 - Power Department - Contd.

Head			Total Grant		Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	O	91.00			
	R	-82.16	8.84	8.43	-0.41

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

(ii) 4801 Capital Outlay on Power Projects

06 Rural Electrification

800 Other Expenditure

70 State Share

14 Power

(Plan)

O 15,60.00

R -12,02.10

3,57.90 3,57.90

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

Reasons for saving in the above 2 (two) cases as at Sl. No. (c) (i) and (ii) have not been intimated (August 2016).

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

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

(i) 4801 Capital Outlay on Power Projects

06 Rural Electrification

800 Other Expenditure

Power 26

10 Equity Contribution

(Plan)

O 1,00.00

R -1,00.00

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

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

O3 State Share of Special Plan Assistance (SPA) (Plan)

Grant No. 14 - Power Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		O	50.00		(1	
		R	-50.00			
440	(₹35.7 actual	'6 lakh) from grarequirement.	ants for creation	of capital asso	4 lakh) and by reappets were stated to be	
(iii)	04		Special Central	Assistance (S	CA) - untied	
		(Plan)	50.00			
		0	50.00			
(iv)		was stated to be		l requirement.	 rom grants for creat	ion of capital
	03	Special Plan A	Assistance (SPA)		
		(CASP)				
		O	55,54.52			
		R	-55,54.52			
(v)	reappr		64.64 lakh) from	n grants for cre	9.88 lakh) and by cation of capital asso	ets were
(*)	190		Public Sector a	nd Other Unde	ertakings	
	90		r Central Assist			
	03		Special Plan A			
		(Plan)	~ r · · · · · · · ·		-)	
		0	50.00			
		R	-50.00			
(vi)	91	Central Assist	ance to State Pl	an		
	03	Special Plan A	Assistance (SPA)		
		(CASP)				
		0	3,00.80			
		R	-3,00.80			
(vii)	800	Other Expend	iture			
	90	-	r Central Assist	ance to State P	Plan	
	03	State Share of	Special Plan A	ssistance (SPA	A)	

Grant No. 14 - Power Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
		(Plan)				
		O	6,50.00			
		R	-6,50.00			
(viii)	04	State Share of	Special Centra	l Assistance (So	CA) - untied	
		(Plan)				
		O	50.00			
		R	-50.00			
	provis	` ′	riation from gra	` / ` /	ii) withdrawal of e n of capital assets v	
(e)		ces of creation o ature have been			without the know	ledge of the
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4801	Capital Outla	y on Power Pı	rojects		
	06	Rural Electrifi	cation			
	800	Other Expendi	ture			
	26	Power				
	19	Capital Grants	to TSECL			
		(Plan)				
		R	20,00.00	20,00.00	20,00.00	
		on of provision lated to be based		•	ants for creation of	capital assets
(ii)	99	Others				
	77	Special Develo	pment Scheme	2		
		(Plan)				
		R	9.96	9.96	9.96	
		on of provision lated to be based		_	ants for creation of	capital assets
(f)	Saving	g was partly offs	et by excess un	nder :-		

Grant No. 14 - Power Department - Concld.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	4552	Capital Outle	ay on North Eas	stern Areas			
	05	Transmission	and Distribution	ı			
	800	Other Expend	liture				
	91	Central Assis	tance to State Pla	ın			
	08	North Eastern	Council (NEC)				
		(CASP)					
		O	0.52				
		R	75.91	76.43	76.43		
(ii)	4801	Capital Outl	ay on Power Pro	ojects			
	80	General					
	190	Investment in	Public Sector an	d other Under	takings		
	90	State Share for	or Central Assista	nce to State P	lan		
	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)					
		(Plan)					
		O	1,33.23				
		R	27.90	1,61.13	1,61.13		
(iii)	91	Central Assis	tance to State Pla	ın			
	09	Central Pool	of Resources for	North East &	Sikkim (NLCPR)		
		(CASP)					
		O	2,60.00				
		R	4,36.08	6,96.08	6,96.08		
(iv)	800	Other Expend	liture				
	91	Central Assis	tance to State Pla	ın			
	03	Special Plan	Assistance (SPA))			
		(CASP)					
		O	1,88.00				
		R	15,53.45	17,41.45	17,41.45		

In the above 4 (four) cases as at Sl. No. (f) (i) to (iv) addition to the provision by reappropriation towards grants for creation of capital assets were stated to be based on actual requirement.

Grant No. 15 - Public Works (Water Resource) Department						
Major Head			otal Grant or opropriation	•	Excess + Saving -	
				(₹ in thousand)		
REVENUI	E					
2049	Interest Payments					
2059	Public Works					
2701	Medium Irrigation					
2702	Minor Irrigation					
2711	Flood Control and D	rainage				
Voted						
Original		1,15,93,71				
Supplemen	tary	7,25,03	1,23,18,74	80,59,47	- 42,59,27	
Amount sur	rrendered during the yea	r (March 2016)			75,23	
Charged						
Original		72,38				
Supplement	ary	73,62	1,46,00	1,45,23	- 77	
Amount sur	rendered during the yea	r (March 2016))			
CAPITAL						

CAPITAL

Charged

4701 4702	Capital Outlay on Medium Irrigation Capital Outlay on Minor Irrigation					
4711	Capital Outlay on Flood Control Projects					
6003	Internal Debt of the State Government					
Voted						
Original		77,71,58				
Supplement	ary	9,48,48	87,20,06	18,68,42	- 68,51,64	
Amount surrendered during the year (March 2016) 59,16,					59,16,18	

Original3,39,36

Amount surrendered during the year (March 2016)

3,39,36

3,39,36

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

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹7,25.03 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹42,59.27 lakh, only ₹75.23 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 43,79.17 S 5,27.94

R -0.66 49,06.45 36,64.59 -12,41.86

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 of decrease of ₹12.72 lakh mainly from office expenses and increase of ₹12.06 lakh towards salaries. Both were stated to be based on actual requirement.

- (ii) 799 Suspense
 - Suspense Account
 - Water Resource

(Non-Plan)

O 50,00.00 50,00.00 25,05.06 -24,94.94

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

- 01 Flood Control
- 001 Direction and Administration
- Water Resource
- 05 Flood Control and Drainages

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

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Non-Plan)				
	0	13,37.46			
	S	1,97.09	15,34.55	11,74.22	- 3,60.33

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

- (iv) 800 Other Expenditure
 - 91 Central Assistance to State Plan
 - O4 Special Central Assistance (SCA) untied (CASP)

O 1,04.00 R -73.20

2.18

-28.62

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

30.80

Reasons for saving in the above 4(four) cases as at Sl. No. (c) (i) to (iv) have not been intimated (August 2016).

(d) **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 2015-16 together with opening and closing balances were as follows:-

	Heads	Opening Balance as on 1 April 2015 Debit + Credit -	Debit +	Credit -	Closing Balance as on 31 March 2016 Debit + Credit -
			(₹ in lal	kh)	
2702	Minor Irrigation	on			
1	Stock	- 17,70.24	25,05.06	25,05.72	- 17,70.90
2	Miscellaneous Public Works Advances	+ 1,77.18			+ 1,77.18
3	Purchase	- 13,12.30			- 13,12.30
	Total	- 29,05.36	25,05.06	25,05.72	- 29,06.02

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

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

	Heads	Opening Balance as on 1 April 2015 Debit + Credit -	Debit +	Credit -	Closing Balance as on 31 March 2016 Debit + Credit -
			(₹ in lak	h)	
2711	Flood Control	and Drainage			
1	Stock	- 3.53	•••		- 3.53
2	Miscellaneous Public Works Advances	- 0.17			- 0.17
	Total	- 3.70	•••	•••	- 3.70

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹9,48.48 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹68,51.64 lakh, only ₹59,16.18 lakh was anticipated and surrendered during the year.
- (c) 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

(CASP)

O 7,07.83

R -5.47 7,02.36 3,16.40 -3,85.96

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

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(ii)	4702	Capital Outlay	on Minor Irr	igation			
	101	Surface Water					
	54	National Bank fo	or Agriculture	and Rural De	velopment (NABA	RD)	
	30	RIDF-XIX Muha	ari Irrigation P	Project Kalash	i, South Tripura Di	strict	
		(Plan)					
		S	7,92.04				
		R	2,62.87	10,54.91	5,27.46	- 5,27.45	
	based Furthe	on actual requiren	nent. rovision by re		ds major works was towards major wor		
(iii)	91	Central Assistan	ce to State Pla	ın			
	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CASP)						
		O	13,00.00				
		R	-12,98.65	1.35	1.19	-0.16	
	(₹2,00 Reaso	0.65 lakh) from ma	ajor works, wa e above 3 (thre	as stated to be	and by reapproprious based on actual reconstructions. Sl. No. (c) (i) to (ii)	quirement.	
(d)	Entire provision remained unutilized in the following case:-						
	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	4702	Capital Outlay	on Minor Irr	igation			
	800	Other Expenditu	re				
	91	Central Assistance to State Plan					
	04	Special Central Assistance (SCA) - untied					
		(Plan)					
		O	1,56.00				
		R	-1,55.88	0.12		-0.12	

Head

Total Grant

Actual

Excess +

	Heau		Totai	Grant	Expenditure (₹ in lakh)	Saving -			
	Reduction in provision by reappropriation from major works was stated to on actual requirement. Reason for non utilization of the entire provision has not been intimated (A)								
	2016).		r			(
(e)	Entire	ntire provision was withdrawn in the following cases:-							
	Head		Total	Grant	Actual Expenditure	Excess + Saving -			
					(₹ in lakh)				
(i)	4701		on Medium Irrigat	tion					
	80	General							
	800	Other Expenditur		C	.1				
	90	State Share for Central Assistance to State Plan							
	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Oth Water Resource Programmes								
		(Plan)							
		O	46.80						
		R	-46.80	•••	•••	•••			
(ii)	4702	Capital Outlay of	on Minor Irrigatio	n					
	101	Surface Water							
	54	National Bank for Agriculture and Rural Development (NABARD)							
	25	RIDF-XVII - Muhuri Irrigation Project, Kalashi, South Tripura							
		(Plan)							
		O	1,82.27						
		R	-1,82.27	•••					
(iii)	90	State Share for Central Assistance to State Plan							
	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)							
		0	78.00						
		R	-78.00						
(iv)	4711	Capital Outlay of	on Flood Control l	Projects					
	01	Flood Control							
	800	Other Expenditur	re						

	Head		`	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
	27	Water Resource						
	04	Embankment Wo	orks					
		(Plan)						
		О	26.00					
		R	-26.00					
(v)	70	State Share						
	15	P.W.D. (W.R)						
		(Plan)						
		O	83.76					
		R	-83.76					
					withdrawal of entire be based on actual i	-		
(vi)	91	Central Assistance	e to State P	lan				
	28	Flood Management Programme						
		(CASP)						
		O	48,45.82					
		R	-48,45.82					
		•	•		8.18 lakh) and by reassed on actual requir			
(f)	Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-							
	Head			Total Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(i)	4701	Capital Outlay of	on Medium	Irrigation				
	80	General						
	800	Other Expenditur	re					
	91	Central Assistance	e to State P	lan				
	04	Special Central A	Assistance (S	SCA) - untied				
		(CASP)						
		R	22.50	22.50	22.50			

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	4711	Capital Outlay on Flood	l Control Projects	S	
	01	Flood Control			
	800	Other Expenditure			
	91	Central Assistance to Sta	te Plan		
	04	Special Central Assistance	e (SCA) - untied		
		(CASP)			
		R 10.6	10.60	10.60	
(g)	reappi	above 2(two) cases as at Sl ropriation towards major we g was partly offset by excess	orks were stated to		•
	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4701	Capital Outlay on Medi	um Irrigation		
	04	Medium Irrigation-Non-	Commercial		
	001	Direction and Administra	ation		
	27	Water Resource			
	19	Medium Irrigation			
		(Plan)			

Augmentation of provision by supplementary grant mainly towards machinery and equipments and further addition to the provision by reappropriation towards purchase/acquition of land were stated to be based on actual requirement.

2,09.82

1,94.78

-15.04

1.00

99.02

1,09.80

(ii) 4702 Capital Outlay on Minor Irrigation

800 Other Expenditure

O

S

R

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

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		O	1.00			
		R	3,56.53	3,57.53	3,57.15	-0.38
(iii)	4711	Capital Outlay of	n Flood Co	ontrol Projects		
	01	Flood Control				
	800	Other Expenditure	e			
	27	Water Resource				
	08	Protective Works				
		(Plan)				
		O	78.00			
		R	47.11	1,25.11	1,25.51	+ 0.40

In the above 2 (two) cases as at Sl. No. (g) (ii) and (iii) addition to the provision by reappropriation towards major works were stated to be based on actual requirement. Reasons for excess in the above 3 (three) cases as at Sl. No. (g) (i) to (iii) have not been intimated (August 2016).

CAPITAL

Charged

(a) Original budget was $\sqrt[3]{39.36 \, lakh}$, there was no supplementary appropriation or surrender but in Annual Financial Statement, Revised Estimate shown as $\sqrt[3]{30.00}$ lakh. There was a difference of $\sqrt[3]{9.36 \, lakh}$.

Grant No. 16 - Health Department

Major Head Total Grant or Actual Excess + **Expenditure** Saving -**Appropriation** (₹ in thousand) **REVENUE** 2049 **Interest Payments** 2059 **Public Works** 2210 **Medical and Public Health** Voted Original 1,88,60,95 Supplementary 18,75,06 2,07,36,01 1,87,93,90 -19,42,11 Amount surrendered during the year (March 2016) 10,67,19 Charged 83,75 95,77 **Original** 83,75 +12,02Amount surrendered during the year (March 2016) **CAPITAL** 4210 Capital Outlay on Medical and Public Health 4552 **Capital Outlay on North Eastern Areas** 6003 Internal Debt of the State Government 6210 Loans for Medical and Public Health Voted 76,78,13 76,78,13 Original 49,13,01 - 27,65,12 Amount surrendered during the year (March 2016) 7,06,38 Charged 1,90,78 *Supplementary* 1,90,78 1,90,78 Amount surrendered during the year (March 2016) **Notes and comments**

REVENUE

Voted

- As the expenditure fell short of even the original provision, supplementary grant of (a) ₹18,75.06 lakh obtained in March 2016 proved unnecessary.
- Out of the available saving of ₹19,42.11 lakh, only ₹10,67.19 lakh was anticipated (b) and surrendered in March 2016.

(c) Saving occurred mainly under :-

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and	l Repairs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		O	2,50.00			
		R	-1,50.00	1,00.00	89.42	-10.58
		etion in provision be requirement.	y surrender f	From minor wor	rks was stated to b	e based on
(ii)	79	Other Maintenan	ice Expenditu	ıre		
	01	Public Building				
		(Non-Plan)				
		O	2,50.00			

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

1,00.00

(iii) 2210 Medical and Public Health

01 Urban Health Services-Allopathy

110 Hospital and Dispensaries

16 Hospital

R

04 District Hospital

(Plan)

O

1,11.50

-1,50.00

R

-22.50

89.00

76.17

98.90

-12.83

-1.10

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

(iv) (Non-Plan)
O 3,29.70
R 17.29 3,46.99 2,81.89 -65.10

16 - Health Denartment - Contd

Grant No. 16 - Health Department - Contd.					
Head	ł	1	Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
lakh t	towards other co	ntractual service	s and decrease of	net effect of increased ₹14.25 lakh from the stated to be base	n cost of
07	G.B. Hospital				
	(Plan)				
	O	1,49.50			
	R	15.14	1,64.64	1,19.13	-45.51
₹0.50			_	nd clothing and dec be based on actual	crease of
08	I.G.M. Hospit	al			
	(Non-Plan)				
	O	5,38.40			
	R	19.63	5,58.03	4,02.67	- 1,55.36
lakh :	mainly towards c	cost of ration, die om other contrac	t, medicine, bed	net effect of increased ding, clothing and oth were stated to	l decrease of
12	(Plan)	ii Hospitai			
	(1 1a11)				

(vii)

O 1,59.20

R -32.56 1,26.64 91.62 -35.02

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

(viii) (Non-Plan)

(v)

(vi)

O 6,10.50 R -34.50 5,76.00 4,83.40 -92.60

Reduction in provision by reappropriation was the net effect of decrease of ₹55.00 lakh from cost of ration, diet, medicine, bedding, clothing and increase of ₹20.50 lakh mainly towards other contractual services. Both were stated to be based on actual requirement.

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

> 101 Ayurveda

16 Hospital

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	11	State Ayurvedic I	Hospital		(1)	
		(Plan)	-			
		О	53.00			
		R	-26.00	27.00	26.88	-0.12
		tion in provision by othing was stated to			of ration, medicine, t ment.	pedding
(x)	05	Medical Education	on,Training o	and Research		
	105	Allopathy				
	71	Medical College				
	01	Establishment				
		(Non-Plan)				
		O	3,29.80			
		R	-48.00	2,81.80	1,51.52	- 1,30.28
		tion in provision by ual requirement.	y reappropri	ation from gran	ts-in-aid was stated to	be based
(xi)	02	Agartala Govt. M	ledical Colle	ege (AGMC)		
		(Non-Plan)				
		O	4,00.00			
		R	-37.60	3,62.40	3,53.87	-8.53
	be bas Reason	ed on actual require	ement. e above 11(el	·	om minor works was and Sl. No.(c) (i) to (xi	
(d)	Entire	provision was with	ndrawn in th	e following case	es:-	
	Head			Total Grant	Actual Expenditure	Excess + Saving -
(*)	2240				(₹ in lakh)	
(i)	2210	Medical and Pul		1 D 1		
	05	Medical Educatio	on,Training o	and Research		
	105	Allopathy	. C DI			
	91	Central Assistanc				
	45	Human Resource	in Health ar	na Medical Edu	cation	
		(CASP)				

	Head			Total Grant	Actual Expenditure	Excess + Saving -	
					(₹ in lakh)		
		O	2,00.00				
		R	-2,00.00				
	admin	istrative expen	ses and by reap		8 lakh) mainly fror 82 lakh) mainly fro ual requirement.		
(ii)	80	General					
	800	Other Expend	diture				
	15	Health Service	ees				
	25	Central Blood	d Bank, Agarta	la			
		(Non-Plan)					
		0	50.00				
		R	-50.00				
(e)	Instan	ces of creation			without knowledge	e of the	
	Head			Total Grant	Actual	Excess +	
					Expenditure	Saving -	
					(₹ in lakh)		
(i)	2210		Public Health				
			h Services-Allo	ppathy			
	110	Hospital and	-				
	91	Central Assistance to State Plan					
	03	-	Assistance (SP	A)			
		(CASP)					
		R	22.06	22.06	12.63	-9.43	
		on of provision based on actual		ation towards sup	plies and materiels	was stated	
(ii)	09	Central Pool	of Resources f	for North East & S	Sikkim (NLCPR)		
		(CASP)					
		R	6.36	6.36	5.64	-0.72	
		on of provision based on actual		ation towards sup	plies and materials	was stated	

	Head		Tota	d Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	02	Urban Health Serv	ices- Other Syst	ems of Me	edicine	
	101	Ayurveda				
	90	State Share for Ce	ntral Assistance	to State P	lan	
	46	State Share of Na Medicinal Plant (Plan)	tional Mission o	n Ayush i	including Mission of	n
		R	7.68	7.68	2.79	-4.89
		on of provision by re requirement.	appropriation to	owards sala	aries was stated to be	based on
(iv)	102	Homeopathy				
	70	State Share				
	16	Health				
		(Plan)				
		R	2.21	2.21	0.07	-2.14
		on of provision by re on actual requiremen		wards mii	nor works was stated	to be
(v)	2210	Medical and Publ	ic Health			
	05	Medical Education	Training and R	esearch		
	105	Allopathy				
	71	Medical College				
	04	University				
		(Non-Plan)				
		R	24.00	24.00	24.00	
		on of provision by re on actual requiremen		wards gra	nts-in-aid was stated	to be

Saving was partly offset by excess under :-

(f)

	Head		To	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2210	Medical and Pub	lic Health			
	01	Urban Health Ser	vices-Allopathy	V		
	110	Hospital and Dispe	ensaries			
	16	Hospital				
	01	Cancer Hospital (Cancer Control	Programm	e)	
		(Non-Plan)				
		O	78.35			
		R	82.65	1,61.00	1,42.45	-18.55
(ii)	₹83.40 decrea	Olakh mainly toward	s cost of ration m hiring charge	, diet, medi	net effect of increase cine, bedding and clor e vehicles. Both were	thing and
		O	99.00			
		R	21.25	1,20.25	1,17.52	-2.73
	lakh te ₹3.75	•	n, diet, medicino	e, bedding	net effect of increase and clothing and decre be based on actual	
(iii)	16	Modern Psychiatri	c Hospital			
		(Non-Plan)				
		O	30.00			
		R	5.75	35.75	35.01	-0.74
		ion to the provision lang and clothing was			s cost ration, diet, med al requirement.	licine,
(iv)	05	Medical Education	n,Training and	Research		
	105	Allopathy				
	15	Health Services				
	04	Education				
		(Non-Plan)				
		O	18.00			
		R	27.00	45.00	41.80	-3.20

(v)

(vi)

(vii)

(viii)

R

Grant No. 16 - Health Department - Contd.						
Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
A 3 3 4 4	4 . 41	1	_4! ! 1	,	1	
	ion to the provision ated to be based on		•	towards professi	onal services	
12	Nurses Training In	•				
	(Non-Plan)					
	O	23.00				
	R	12.00	35.00	27.30	-7.70	
	ion to the provision		•	_	harges of	
private 71	e vehicles was stated Medical College	d to be based	on actual requ	iirement.		
01	Establishment					
01	(Plan)					
		19,95.29				
	S	2,41.84				
	R	33.11	22,70.24	22,54.65	-15.59	
Anom	entation of the prov					
_	to be based on actu			ant manny toward	as sarares was	
	er addition to the pro	-		•	cholarship and	
_	d was stated to be b	ased on actual	l requirement			
200	Other Systems Health Services					
15		of Dhommooo	stical Caianac	% Tashnalasy		
17	Regional Institute	of Pharmacet	iticai Science	& Technology		
	(Plan)	4.00				
	O R	1.50	5.50	9.99	+4.49	
A 44;+						
lakh to ₹0.50	ion to the provision owards cost of ration lakh from supplies a ement.	n, diet, medic	ine, bedding a	and clothing and	decrease of	
06	Public Health					
104	Drug Control					
18	Drugs Control					
01	Drugs Testing Lab	ooratory				
	(Non-Plan)					
	O	3.70				

5.00

4.16

-0.84

1.30

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

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

Reason for excess in the above 8 (eight) cases as at Sl. No. (f) (i) to (viii) have not ben intimated (August 2016).

REVENUE

Charged

- (a) Expenditure exceeded the appropriation by $\ref{12.02 lakh}$ (actual excess $\ref{12.02,110}$), which requires regularization.
- (b) Excess occurred under :-

Head	Total	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)

O 83.75 83.75 95.77 + 12.02

Reason for excess has not been intimated (August 2016).

CAPITAL

Voted

- (a) Out of the available saving of ₹27,65.12 lakh, only ₹7,06.38 lakh was anticipated and surrendered in March 2016.
- (b) Saving occurred mainly under :-

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

- (i) 4210 Capital Outlay on Medical and Public Health
 - 01 Urban Health Services
 - Hospital and Dispensaries
 - 16 Hospital
 - 08 I.G.M. Hospital

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Plan)				
	O	2,01.60			
	R	-1,56.60	45.00	39.05	-5.95

Reduction in provision by surrender (₹1,38.74 lakh) from major works and by reappropriation (₹17.86 lakh) from machinery and equipments, was stated to be based on actual requirement.

- (ii) 54 National Bank for Agriculture and Rural Development(NABARD)
 - 10 RIDF XVI Infrastructure Development of three District Hospitals / Construction of Staff Quarters and Development of site including Internal Roads in Tripura

(Plan)

O 15,60.00

R 2,21.49 17,81.49 3,63.96 - 14,17.53

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

- (iii) 90 State Share for Central Assistance to State Plan
 - O3 State Share of Special Plan Assistance (SPA) (Plan)

O 5,01.80

R -4,12.20 89.60 63.60 -26.00

Reduction in provision by surrender (₹2,74.61 lakh) and reappropriation (₹1,37.59 lakh) from major works, was stated to be based on actual requirement.

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

(CASP)

O 29,86.92

R -4,99.40 24,87.52 19,93.20 -4,94.32

Reduction in provision by surrender (₹2,93.03 lakh) from major works was stated to be based on actual requirements.

Further reduction by reappropriation was the net effect of decrease of ₹2,24.84 lakh from major works and increase of ₹18.47 lakh towards machinery and equipments. Both were stated to be based on actual requirements.

(v) 09 Central Pool of Resources for North East & Sikkim (NLCPR)

(CASP)

O 81.13

R -76.63 4.50 ... -4.50

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	
Reduction in provision by reapprop	priation from macl	hinery and equipmen	nts was
stated to be based on actual require	ement.		

(vi) 03 Medical Education Training and Research

105 Allopathy

71 Medical College

O2 Agartala Govt. Medical College (AGMC)

(Plan)

O 2,50.00

R -1,20.00 1,30.00 1,29.38 -0.62

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

(vii) 80 General

800 Other Expenditure

91 Central Assistance to State Plan

O3 Special Plan Assistance(SPA)

(CASP)

O 6.17.40

R -2.98.86 3.18.54 3.00.07 -18.47

Reduction in provision by reappropriation was net effect of decrease of ₹2,98.95 lakh from major works and increase of ₹0.09 lakh towards machinery and equipment. Both were stated to be based on actual requirement.

Reasons for saving in the above 7 (seven) cases as at Sl. No. (b) (i) to (vii) have not been intimated (August 2016).

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

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

- (i) 4210 Capital Outlay on Medical and Public Health
 - 80 General

800 Other Expenditure

15 Health Services

23 Ambulance Services

(Plan)

Grant No.	16 -	Health	Department -	Contd.
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	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
			20.00			
			20.00			
		rawal of entire provision ated to be based on act	•		om purchase of mo	tor vehicles
(d)		ces of creation of provature have been notice	•		•	e of the
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4210	Capital Outlay on N		nd Public Hea	alth	
	01	Urban Health Servic				
	200	Other Health Scheme				
	90	State Share for Centr				
	46	State Share of Natio Plants (Plan)	onal Missi	on on Ayush in	icluding Mission of	n Medicinal
		R	22.04	22.04	22.04	
		on of provision by reap ated to be based on act		_	nts for creation of	capital assets
(e)	Expen	diture was incurred wi	ithout bud	lgetary provisio	on in the following	case :-
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4210	Capital Outlay on N	Medical a	nd Public Hea	alth	
	03	Medical Education T	Training a	nd Research		
	105	Allopathy				
	71	Medical College				
	01	Establishment				
		(Plan)				
			•••		9.22	+ 9.22
	Reaso: 2016).	n for incurring expend	liture with	out provision l	nas not been intima	ted (August

Total Grant

Actual

Excess +

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

Head

					Expenditure	Saving -
					(₹ in lakh)	
(i)	4210	Capital Outlay	on Medical	and Public Hea	alth	
	01	Urban Health Se	ervices			
	110	Hospital and Dis	pensaries			
	16	Hospital				
	07	G.B. Hospital				
		(Plan)				
		O	2,81.48			
		R	34.52	3,16.00	3,15.90	-0.10

Addition to the provision by reappropriation was the net effect of increase of ₹84.52 lakh towards machinery and equipments and decrease of ₹50.00 lakh from major works. Both were stated to be based on actual requirement.

- (ii) 200 Other Health Schemes
 - 91 Central Assistance to State Plan
 - National Mission on Ayush Including Mission on Medicinal Plants (CASP)

O 50.00

R 2,72.73 3,22.73 3,22.72 -0.01

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

- (iii) 03 Medical Education Training and Research
 - 105 Allopathy
 - 91 Central Assistance to State Plan
 - 04 Special Central Assistance (SCA) untied

(CASP)

O 1.00

3,03.20 3,04.20 2,76.32 -27.88

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

Reasons for excess in the above 3 (three) cases as at Sl. No. (f) (i) to (iii) have not been intimated (August 2016).

G	rant No	o. 17 - Informat	ion , Cultura	d Affairs and	Tourism Departm	ent
Maj	or Head	I		Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE						
2059	Public	e Works				
2205	Art ar	nd Culture				
2220	Inform	nation and Publ	icity			
2235	Social	Security and W	elfare			
Voted						
Original			21,73,84			
Supplement	ary		3,80,71	25,54,55	22,24,10	-3,30,45
Amount sur	rendered	d during the year	(March 2016))		
CAPITAL						
4220	Capita	al Outlay on Info	ormation and	l Publicity		
Voted						
Original			2,50,00	2,50,00	28,20	-2,21,80
Amount sur	rendered	d during the year	(March 2016))		55,40
Notes and o	commen	nts				
REVENUE						
Voted						
(a)	-	rt of the available the year.	saving of ₹3,	30.45 lakh was	anticipated and su	rrendered
(b)	Saving	g occurred mainly	under:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2220	Information ar	nd Publicity			
	60	Others				
	001	Direction and A	dministration	1		
	98	Administration				
	17	I.C.A.T.				
		(Non-Plan)				
		O	3,65.44			

S

5,07.50

4,35.46

-72.04

1,42.06

Grant No.	17 - Information	,Cultural Affairs	Department - Contd.
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Total Grant

Actual

Excess +

Head

	пеац	l		Total Grant	Expenditure	Saving -
					(₹ in lakh)	2g
	_	nentation of provis I to be based on ac	• 11		nainly towards salar	ries was
(ii)	003	Research and Tr	raining in Mas	s Communicati	ion	
	03	Research and Tr	raining			
	16	Training of Mas	ss Communica	tion		
		(Non-Plan)				
		O	35.00			
		R	-20.00	15.00	6.85	-8.15
		ction in provision larequirement.	by reappropria	ntion from salar	ies was stated to be	based on
(iii)	102	Information Cer	ntres			
	21	Tourism and Pu	blicity			
	06	Information				
		(Non-Plan)				
		O	1,60.00			
		S	71.50	2,31.50	1,50.60	-80.90
	_	nentation of provis		mentary grant t	owards salaries was	stated to be
(iv)	103	Press Information	on Services			
	21	Tourism and Pu	blicity			
	07	Press information	on			
		(Non-Plan)				
		O	1,34.00			
		S	19.66	1,53.66	1,08.46	-45.20
	_	nentation of provis		mentary grant to	owards salaries was	stated to be
(v)	110	Publications				
	21	Tourism and Pu	blicity			
	09	Publication				
		(Non-Plan)				
		O	65.00			
		R	-11.75	53.25	23.24	-30.01

Grant No.	17 - Information	,Cultural Affairs	Department - Contd.
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Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	

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

Reasons for saving in the above cases were stated to be due to salary component.

(c) Instance 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) **Social Security and Welfare** 2235
 - 60 Other Social Security and Welfare Programmes
 - 102 Pension under Social Security Schemes
 - 02 Pension
 - 14 Pension to the Journalists / Photojournalists

(Non-Plan)

R 0.50 0.50

0.34

-0.16

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

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

	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
i)	2220	Information and Publicity			

- (i)
 - 60 Others
 - 001 Direction and Administration
 - 98 Administration
 - 17 I.C.A.T.

(Plan)

O 3,34.50 S

26.05

R 25.50 3,86.05 4,11.12 +25.07

Grant No. 17 - Information , Cultural Affairs 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 addition to the provision by reappropriation was the net effect of increase of ₹27.95 lakh mainly towards salaries and decrease of ₹2.45 lakh mainly from travel expenses. Both were stated to be based on actual requirement.

- (ii) Song and Drama Services
 - 21 Tourism and Publicity
 - 08 Cultural

(Non-Plan)

O 1,03.00

R 47.75 1,50.75 1,10.47 -40.28

Addition to the provision by reappropriation was the net effect of increase of $\stackrel{?}{\sim}50.00$ lakh towards salaries and decrease of $\stackrel{?}{\sim}2.25$ from other administrative expenses. Both were stated to be based on actual requirement.

Reasons for excess in the above 2 (two) cases as at Sl. No. (d) (i) and (ii) were stated to be due to salary component.

CAPITAL

Voted

- (a) Out of the available saving of ₹2.21.80 lakh, only ₹55.40 lakh was anticipated and surrendered during the year.
- (b) Saving occurred under :-

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

- (i) 4220 Capital Outlay on Information and Publicity
 - 60 Others
 - 101 Buildings
 - 91 Central Assistance to State Plan
 - O3 Special Plan Assistance (SPA)

(CASP)

O 70.00

R -51.80 18.20 18.20 ...

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

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

Reduction in provision by surrender (₹45.40 lakh) and by reappropriation (₹6.40 lakh) from major works were stated to be based on actual requirement. No specific reason for saving was furnished by the department.

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

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

(i) 4220 Capital Outlay on Information and Publicity

60 Others

800 Other Expenditure

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CASP)

O 1,60.00

R 6.40 1,66.40 ... -1,66.40

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

Reason for non-utilization of entire provision was stated to be due to non drawal of the fund by the implementing agency.

Grant No. 18 - General Administration (Political) Department

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

REVENUE

2235 Social Security and Welfare

2250 Other Social Services

Voted

Original 2,23,43 2,23,43 2,05,26 -18,17

Amount surrendered during the year (March 2016) 13,00

Notes and comments

REVENUE

Voted

- (a) Out of the overall saving of ₹18.17 lakh, ₹13.00 lakh only was anticipated and surrendered during the year.
- (b) Saving was partly offset by excess under :-

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

(i) 2250 Other Social Services

800 Other Expenditure

99 Others

36 Protocol Affairs

(Non-Plan)

O 25.00

R 3.00 28.00 27.91 -0.09

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

Department stated the final saving as very small, reason furnished was not specific.

Grant No. 19 - Tribal Welfare Department

Major Head

Total Grant

Actual

Excess +

ı vı aj	or mean total Grant	Expenditure	Saving -
	(₹ in thousand)	O
REVENUE			
2029	Land Revenue		
2053	District Administration		
2056	Jails		
2059	Public Works		
2070	Other Administrative Services		
2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2210	Medical and Public Health		
2211	Family Welfare		
2215	Water Supply and Sanitation		
2217	Urban Development		
2220	Information and Publicity		
2225	Welfare of Scheduled Castes, Scheduled Tribes, C Minorities	Other Backward Clas	ses and
2230	Labour and Employment		
2235	Social Security and Welfare		
2236	Nutrition		
2245	Relief on Account of Natural Calamities		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2403	Animal Husbandry		
2404	Dairy Development		
2405	Fisheries		
2406	Forestry and Wild Life		
2408	Food Storage and Warehousing		
2415	Agricultural Research and Education		
2425	Co-operation		
2435	Other Agricultural Programmes		
2501	Special Programmes for Rural Development		
2515	Other Rural Development Programmes		
2552	North Eastern Areas		

Major Head		Total Grant	Actual Expenditure	Excess + Saving -
		(1	₹ in thousand)	
2701	Medium Irrigation			
2702	Minor Irrigation			
2711	Flood Control and Drainage			
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 Service	S		
3604	Compensation and Assignments Institutions	to Local Bodies a	and Panchayati R	aj
Voted				
Original	12,78,89,09			
Supplement	33,99,93	13,12,89,02	7,18,43,84	- 5,94,45,18
Amount sur	rendered during the year (March 201	6)		4,75,31,99
CAPITAL				
4059	Capital Outlay on Public Works			
4070	Capital Outlay on other Adminis	trative Services		
4202	Capital Outlay on Education, Sp	orts, Art and Cu	lture	
4210	Capital Outlay on Medical and F	ublic Health		
4215	Capital Outlay on Water Supply	and Sanitation		
4216	Capital Outlay on Housing			
4217	Capital Outlay on Urban Develo	pment		
4220	Capital Outlay on Information a	nd Publicity		
4225	Capital Outlay on Welfare of Sci Backward Classes and Minoritie		cheduled Tribes,	Other
4235	Capital Outlay on Social Security			
4250	Capital Outlay on other Social S			
4401	Capital Outlay On Crop Husban			
4403	Capital Outlay on Animal Husba	·		
4405	Capital Outlay on Fisheries	J		
1100	capital Cattay on I But its			

Major Head

Total Grant

Actual

Excess +

•	Expenditure	Saving -
	(₹ in thousand)	
4406	Capital Outlay on Forestry and Wild Life	
4408	Capital Outlay on Food Storage and Warehousing	
4415	Capital Outlay on Agricultural Research and Education	
4425	Capital Outlay on Co-operation	
4435	Capital Outlay on other Agricultural Programmes	
4515	Capital Outlay on other Rural Development Programmes	
4552	Capital Outlay on North Eastern Areas	
4701	Capital Outlay on Medium Irrigation	
4702	Capital Outlay on Minor Irrigation	
4711	Capital Outlay on Flood Control Projects	
4801	Capital Outlay on Power Projects	
4810	Capital Outlay on New and Renewable Energy	
4851	Capital Outlay on Village and Small Industries	
4860	Capital Outlay on Consumer Industries	
4875	Capital Outlay on other Industries	
5054	Capital Outlay on Roads and Bridges	
5055	Capital Outlay on Road Transport	
5056	Capital Outlay on Inland Water Transport	
5425	Capital Outlay on other Scientific and Environmental Research	
5452	Capital Outlay on Tourism	
5453	Capital Outlay on Foreign Trade and Export Promotion	
5465	Investments in General Financial and Trading Institutions	
6210	Loans for Medical and Public Health	
6425	Loans for Co-operation	
Voted		
Original	21,36,42,55	
Supplemen		- 8,71,99,94
Amount sur	arrendered during the year (March 2016)	7,06,76,87

		Grant No.	19 - Tribal We	elfare Departme	nt - Contd.	
Maj	or Head	d		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(3	₹ in thousand)	
Notes and	commer	nts				
REVENUE	2					
Voted						_
(a)		•		n the original prov 2016 proved exces	vision, supplementa ssive.	ry grant of
(b)			e saving of ₹5,94 rendered during	•	₹4,75,31.99 lakh w	as
(c)	Budge at by c	et documents considering ((₹8,37,41.79 lak Original Estimate	(h) and the net fig	l Estimate indicated ure (₹8,37,57.03 lak Grant and Surrender	kh) arrived
(d)	Saving	g occurred m	ainly under :-			
	Head			Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	Dapenditure	Savings
Co-operation	on Dep	artment				
(i)	2425	Co-operat	ion			
	107	Assistance	to Credit Co-ope	eratives		
	14	Co-operation	on			
	01	Credit Co-	operatives			
		(Plan)				
		O	72.10			
		R	-30.82	41.28	41.28	
		tion in provi on actual req	-	r mainly from gra	nts-in-aid was stated	d to be
(ii)	108	Assistance	to other Co-oper	ratives		
	14	Co-operation	on			
	09	Warehousi	ng, Marketing ar	nd Processing		
		(Plan)				
		O	64.78			
		R	-21.28	43.50	43.50	
		tion in provi requirement	-	r from grants-in-a	id was stated to be l	based on
Health Dep		-	•			
(iii)	2210		nd Public Healt	h		
(111)	01		alth Services-All			
	001		and Administration	-		
	001	Differentia a	ma maninistiati	711		

Grant No. 19 - Tribal Welfare Department - Contd.

M	ajor Head	d		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)		
	98	Administration				
	16	Health				
		(Plan)				
		O	21,08.19			
		R	-8,80.19	12,28.00	12,12.07	- 15.93
		etion in provision ement.	by surrender	from salaries wa	s stated to be based	l on actual
(iv)	110	Hospital and Di	spensaries			
	16	Hospital				
	04	District Hospita	1			
		(Plan)				
		O	78.00			
		R	- 15.00	63.00	53.58	- 9.42
(v)		ng and clothing w G.B. Hospital (Plan)	as stated to b	•	t of ration, diet, me l requirement.	dicine,
		O	68.00			
		R	- 12.50	55.50	31.85	- 23.65
		ction in provision ng and clothing w	•	•	t of ration, diet, me l requirement.	dicine,
(vi)	12	Sub-Divisional	Hospital			
		(Plan)				
		O	1,11.00			
		R	- 10.50	1,00.50	72.79	- 27.71
		etion in provisioning and clothing w		•	m cost of ration, di l requirement.	et, medicine,
Informat	ion, Cultı	ural Affairs and	Tourism De	partment		
(vii)	2220	Information an	d Publicity			
	60	Others				
	001	Direction and A	dministratio	n		
	98	Administration				
	17	ICAT				

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head		Total Grant	Actual Expenditure	Excess + Saving -	
(Pl	an)			(₹ in lakh)	
O		1,70.00			
R		- 10.00	1,60.00	1,33.33	- 26.67

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

Tribal Welfare Department

(viii)	2225	Welfare of Scheduled Castes, Scheduled Tribes other Backward Classes and Minorities
	02	Welfare of Scheduled Tribes
	001	Direction and Administration

33 Welfare Programme

09 General (Plan)

> O 1,03.00 R - 11.50

71.82

- 19.68

Reduction in provision by reappropriation was the net effect of decrease of ₹17.00 lakh mainly from minor works and increase of ₹5.50 lakh mainly towards other administrative expenses. Both were stated to be based on actual requirement.

91.50

(ix) (Non-Plan) O 13,87.00 R 6.00 13,93.00 12,23.83 - 1,69.17

> Addition to the provision by reappropriation was the net effect of increase of ₹32.88 lakh mainly towards professional services and decrease of ₹26.88 lakh mainly from salaries. Both were stated to be based on actual requirement.

(x) 102 **Economic Development**

> 90 State Share for Central Assistance to State Plan

06 State Share of Grants under Proviso to Article 275 (1)

(Plan)

O 8.20.51 - 2.05.12 R

6.15.39

Reduction in provision by surrender (₹1,67.09 lakh) and by reappropriation (₹38.03lakh) from grants-in-aid was stated to be based on actual requirement.

6.15.39

(xi) 277 Education

> 33 Welfare Programme

Grant No. 19 - Tribal Welfare Department - Contd.

Maj	jor Hea	ıd			Actual Expenditure (₹ in lakh)	Excess + Saving -
(xii)	09	General				
		(Plan)				
		O	1,25.00	1,25.00	1,01.89	- 23.11
(xiii)	73	Coaching to N	Madhyamik Drop	pout ST Students	in General Areas	
		(Plan)				
		O	61.00			
		R	- 20.25	40.75	10.20	- 30.55
		ction in provision l requirement.	on by surrender f	rom grants-in-aid	was stated to be	based on
(xiv)	74	Coaching to N	Madhyamik Drop	pout ST Students	in TSP Areas	
		(Plan)				
		O	61.00			
		R	- 20.50	40.50	40.50	
		ction in provision l requirement.	on by surrender f	rom grants-in-aid	was stated to be	based on
(xv)	78	Supply of Fre	e Text Book in (General Areas		
		(Plan)				
		O	60.00			
		R	- 20.00	40.00	40.00	
		ction in provision l requirement.	on by surrender f	rom grants-in-aid	was stated to be	based on
(xvi)	79	Supply of Fre	e Text Book in	ΓSP Areas		
		(Plan)				
		O	50.00			
		R	-20.00	30.00	30.00	
		ction in provision l requirement.	on by surrender f	rom grants-in-aid	was stated to be	based on
(xvii)	34	Tribal Sub - F	Plan			
	01	Ashram Scho	ols			
		(Plan)				
		0	6,00.00			
		R	-1,50.00	4,50.00	4,50.00	
	Redu	ction in provisio	on by surrender f	rom grants-in-aid	was stated to be	based on

actual requirement.

Ma	jor Hea	d		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xviii)	91	Central Assista	ance to State Pl	an		
	70	Umbrella Sche	eme for Educati	ion of ST Stude	ents	
		(CASP)				
		O	57,45.25			
		R	-40,45.25	17,00.00	6,36.51	- 10,63.49
		*	•) and by reappropria based on actual requ	
(xix)	796	Tribal Area Su	ıb-Plan			
	91	Central Assista	ance to State Pl	an		
	05	Tribal Sub Pla	n (TSP)			
		(CASP)				
		О	27,12.60			
		R	-13,12.53	14,00.07	13,88.78	-11.29
		ction in provision I requirement.	n by surrender i	from grants-in-a	aid was stated to be	based on
(xx)	800	Other Expendi	ture			
	34	Tribal Sub-Pla	n			
	16	Surrendered E	xtremists			
		(Plan)				
		O	1,25.00			
		R	-42.50	82.50	79.25	-3.25
		ction in provision I requirement.	n by surrender i	from grants-in-a	aid was stated to be	based on
(xxi)	24	ADC Elections	S			
		(Non-Plan)				
		O	6,00.00	6,00.00	4,43.00	- 1,57.00
(xxii)	27	Rehabilitation	of Pre-1998 Su	irrendered Extr	emists	
		(Plan)				
		O	4,00.00			
		R	-2,15.63	1,84.37	1,84.37	
	Redu	ction in provision	n by surrender i	from grants-in-a	aid was stated to be	based on

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

		Grant No. 19	9 - Tribal Welfai	e Departme	nt - Contd.	
M	ajor Head	d	7	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxiii)	90	State Share fo	r Central Assistar	nce to State Pl	an	
	70	State Share of	Umbrella Schen	ne for Educati	on of ST Students	
		(Plan)				
		0	3,50.00			
		R	-1,61.12	1,88.88	1,42.61	-46.27
		ction in provisio requirement.	n by surrender fro	om grants-in-a	aid was stated to be	based on
Food, Civ	vil Suppli	es & Consume	r Affairs Departi	ment		
(xxiv)	3456	Civil Supplie	S			
	001	Direction and	Administration			
	91	Central Assist	ance to State Plar	1		
	21	National Soci	al Assistance Prog	gramme (NSA	AP)	
		(CASP)				
		O	54.06			
		R	-42.52	11.54	11.54	
		-	n by reappropriat y the Government	_	ts-in-aid was stated	to be due to
Panchaya	ati Raj D	epartment				
(xxv)	2515	Other Rural	Development Pr	ogrammes		
	001	Direction and	Administration			
	98	Administratio	n			
	23	Panchayat				
		(Plan)				
		O	15,77.14			
		R	-6,63.80	9,13.34	8,24.90	-88.44
		ction in provisio requirement.	n by surrender ma	ainly from sal	aries was stated to b	be based on
(xxvi)	101	Panchayati Ra	ıj			
	90	State Share for	or Central Assista	nce to State P	lan	
	18	State Share of	Rajiv Gandhi P	anchayat Sash	naktikaran Abhiyan	(RGPSA)
		(Plan)				
		O	3,35.40			
		R	-3,27.26	8.14	8.14	

Major Head

Total Grant

Actual

Excess +

I via ,	joi iica	u		Total Grant	Expenditure (₹ in lakh)	Saving -
		ction in provision requirement.	by surrender	from grants-in-a	id was stated to be	based on
(xxvii)	91	Central Assista	nt to State Pla	n		
	18	Rajiv Gandhi	Panchayat Sas	shaktikaran Abh	iyan (RGPSA)	
		(CASP)				
		O	27,84.10			
		R	-27,41.84	42.26	42.26	
		ction in provision requirement.	by surrender	from grants-in-a	id was stated to be	based on
Industries	and Co	mmerce Departr	nent			
(xxviii)	2851	Village and Sn	nall Industrie	es		
	105	Khadi and Villa	age Industries			
	29	Industries Deve	elopment			
	15	Khadi Develop	ment			
		(Plan)				
		O	1,80.00			
		R	-55.00	1,25.00	1,25.00	
		ction in provision rual requirement.	by reappropri	iation from gran	ts-in-aid was stated	to be based
(xxix)	60	Other Industrie	S			
	800	Other Expendit	ure			
	29	Industries Deve	elopment			
	21	Swavalamban				
		(Plan)				
		O	4,60.00			
		R	-1,90.00	2,70.00	2,70.00	•••
		ction in provision rual requirement.	by reappropri	iation from gran	ts-in-aid was stated	to be based
(xxx)	91	Central Assista	nce to State P	lan		
	56	Skill Developm	ent Mission			
		(CASP)				
		O	48.00			
		R	-25.37	22.63	22.63	

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

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

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

-2,17.00

(xxxi) 2851 Village and Small Industries 107 Sericulture Industries 91 Central Assistance to State Plan 68 Catalytic Development Programme under Sericulture (CASP) O 2,17.00

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

5.95

+5.95

Fisheries Department

R

(xxxii)	2405	Fisheries						
	101	Inland fisheries						
	89	C.S.Scheme-IV						
	29	Implementation of	Implementation of NFDB Projects in Tripura					
		(C.S.S)						
		O	58.49					
		R	-53.79	4.70	4.69	-0.01		

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

Agriculture Department

(xxxiii)	2401	Crop Husba	andry					
	001	Direction an	d Administration					
	99	Others						
	72	Salary for St	Salary for Staff deputed to TTAADC					
		(Plan)						
		O	1,20.00					
		R	-61.10	58.90	93.57	+ 34.67		

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

(xxxiv) 102 Food Grain Crops

90 State Share for Central Assistance to State Plan

Major Head	l		Total Grant	Actual	Excess +		
				Expenditure	Saving -		
				(₹ in lakh)			
31	State Shar	State Share of National Food Security Mission (NFSM)					
	(Plan)						
	O	6,00.00					
	R	-2,90.00	3,10.00	31.78	- 2,78.22		
Reduction in provision by reappropriation was the net effect of decrease of ₹6,00.00							
lakh from administrative expenses and increase of ₹3,10.00 lakh towards grants-in-							
aid. Bo	oth were sta	ated to be based on	actual requireme	ent.			

(xxxv) 91 Central Assistance to State Plan

31 National Food Security Mission (NFSM)

(CASP)

O 9,75.00

R -6,65.00 3,10.00

2,76.58

-33.42

Reduction in provision was the net effect of decrease of ₹9,75.00 lakh by surrender from other administrative expenses and increase of ₹3,10.00 lakh by reappropriation towards grants-in-aid. Both were stated to be due to non- sanction of fund by the Government of India and release of fund by the Government of India respectively.

(xxxvi) 33 National Mission on Sustainable Agriculture

(CASP)

O 2,50.00

R -1.37.88 1.12.12

1.04.47

-7.65

Reduction in provision was the net effect of decrease of ₹2,01.75 lakh by surrender from other administrative expenses and increase of ₹63.87 lakh by reappropriation towards grants-in-aid. Both were stated to be due to non- sanction of fund by the Government of India and release of fund by the Government of India respectively.

(xxxvii) 103 Seeds

91 Central Assistance to State Plan

35 National Mission on Agriculture Extension and Technology

(CASP)

R

O 30.00

-28.40

1.60

Reduction in provision by reappropriation was the net effect of decrease of ₹30.00 lakh from other administrative expenses and increase of ₹1.60 lakh towards grants-in-aid. Both were stated to be due to release / non-release of fund by the Government of India respectively.

1.60

Grant No. 1	19 - Tribal	Welfare	Department -	Contd.
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Major Head Excess + Expenditure Saving -
105 Manures and Fertilizers 90 State Share for Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (Plan) O 3,50.00 R -3,40.20 9.80 9.80 9.80 Reduction in provision by reappropriation was the net effect of decrease of ₹3,48.11 lakh from other administrative expenses and increase of ₹7.91 lakh towards grants-in-aid. Both were stated to be based on actual requirement. (xxxix) 91 Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (CASP) O 3,00.00 R -2,06.25 93.75 73.34 -20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
90 State Share for Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (Plan) O 3,50.00 R -3,40.20 9.80 9.80 Reduction in provision by reappropriation was the net effect of decrease of ₹3,48.11 lakh from other administrative expenses and increase of ₹7.91 lakh towards grants-in-aid. Both were stated to be based on actual requirement. (xxxix) 91 Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (CASP) O 3,00.00 R -2,06.25 93.75 73.34 -20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
State Share of National Mission on Sustainable Agriculture (Plan) O 3,50.00 R -3,40.20 9.80 9.80 Reduction in provision by reappropriation was the net effect of decrease of ₹3,48.11 lakh from other administrative expenses and increase of ₹7.91 lakh towards grants-in-aid. Both were stated to be based on actual requirement. (xxxix) 91 Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (CASP) O 3,00.00 R -2,06.25 93.75 73.34 - 20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
(Plan) O 3,50.00 R -3,40.20 9.80 9.80 Reduction in provision by reappropriation was the net effect of decrease of ₹3,48.11 lakh from other administrative expenses and increase of ₹7.91 lakh towards grants-in-aid. Both were stated to be based on actual requirement. (xxxix) 91 Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (CASP) O 3,00.00 R -2,06.25 93.75 73.34 -20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
O 3,50.00 R -3,40.20 9.80 9.80 Reduction in provision by reappropriation was the net effect of decrease of ₹3,48.11 lakh from other administrative expenses and increase of ₹7.91 lakh towards grants-in-aid. Both were stated to be based on actual requirement. (xxxix) 91 Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (CASP) O 3,00.00 R -2,06.25 93.75 73.34 -20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
Reduction in provision by reappropriation was the net effect of decrease of ₹3,48.11 lakh from other administrative expenses and increase of ₹7.91 lakh towards grants-in-aid. Both were stated to be based on actual requirement. (xxxix) 91 Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (CASP) O 3,00.00 R -2,06.25 93.75 73.34 - 20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
Reduction in provision by reappropriation was the net effect of decrease of ₹3,48.11 lakh from other administrative expenses and increase of ₹7.91 lakh towards grants-in-aid. Both were stated to be based on actual requirement. (xxxix) 91 Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (CASP) O 3,00.00 R -2,06.25 93.75 73.34 - 20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
lakh from other administrative expenses and increase of ₹7.91 lakh towards grants- in-aid. Both were stated to be based on actual requirement. (xxxix) 91 Central Assistance to State Plan 33 State Share of National Mission on Sustainable Agriculture (CASP) O 3,00.00 R -2,06.25 93.75 73.34 - 20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
33 State Share of National Mission on Sustainable Agriculture (CASP) O 3,00.00 R -2,06.25 93.75 73.34 - 20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
(CASP) O 3,00.00 R -2,06.25 93.75 73.34 - 20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
O 3,00.00 R -2,06.25 93.75 73.34 - 20.41 Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
Reduction in provision was the net effect of decrease of $\stackrel{$<}{\sim}$ 2,94.31 lakh by surrender from other administrative expenses and increase of $\stackrel{$<}{\sim}$ 88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
Reduction in provision was the net effect of decrease of ₹2,94.31 lakh by surrender from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
from other administrative expenses and increase of ₹88.06 lakh by reappropriation towards grants-in-aid. Both were stated to be due to release of fund by the
(xl) 108 Commercial Crops
90 State Share for Central Assistance to State Plan
State Share of National Food Security Mission (NFSM)
(Plan)
O 35.00
R -9.79 25.21 2.10 -23.11
Reduction in provision by reappropriation was the net effect of decrease of ₹35.00 lakh from other administrative expenses and increase of ₹25.21 lakh towards grants-in-aid. Both were stated to be based on actual requirement.
(xli) 109 Extension and Farmers'Training
90 State Share for Central Assistance to State Plan
State Share of Rashtriya Krishi Vikas Yojana (RKVY)
(Plan)
S 1,48.62
R 6,23.88 7,72.50 64.68 - 7,07.82

Grant No. 17 - Tribai Wenare Department - Contu.						
Major Head			1	otal Grant	Actual Expenditure	Excess +
					_	Saving -
	~				(₹ in lakh)	
	additi	on to the provision	on by reappropria	tion mainly to	s grants-in-aid and fowards transfer of fued on actual requirer	and to
(xlii)	31	State Share of I	National Food S	ecurity Missio	on (NFSM)	
		(Plan)				
		O	30.00			
		R	-17.64	12.36	0.98	-11.38
(xliii)	lakh f	duction in provision by reappropriation was the net effect of decrease of ₹30.00 h from other administrative expenses and increase of ₹12.36 lakh towards grantsaid. Both were stated to be based on actual requirement. State Share of National Mission on Agriculture Extension and Technology				
	(Plan)					
		O	1,00.00			
		R	-80.67	19.33	13.54	-5.79
	lakh f	ction in provision	by reappropriati	on was the ne s and increase	et effect of decrease of ₹19.33 lakh towa	of ₹1,00.00
(xliv)	91	Central Assista	nce to State Plan			
	11 Rashtriya Krishi Vikas Yojana (RKVY)					
	(CASP)					
		O	25,90.00			
		R	-18,49.47	7,40.53	7,23.77	-16.76
Reduction in provision by surrender (₹11,58.49 lakh) from transfer of fund to TTAADC, PRI and ULB was due to non-sanction of fund by the Government of India and further reduction in the provision by reappropriation was the net effect decrease of ₹7,15.45 lakh mainly from minor works due to non-release of fund b the Government of India and increase of ₹24.47 lakh towards supplies and mater due to release of fund by the Government of India.					ment of et effect of f fund by	
(xlv)	114	Development o	of Oil Seeds			
	90	State Share for	Central Assistar	nce to State P	lan	
	34 State Share of National Oilseed and Oil Palm Mission					
		(Plan)				
		O	70.00			
		R	-25.00	45.00	24.01	-20.99

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

Reduction in provision by reappropriation was the net effect of decrease of ₹43.52 lakh from other administrative expenses and increase of ₹18.52 lakh towards grantsin-aid. Both were stated to be based on actual requirement.

- (xlvi) 91 Central Assistance to State Plan
 - 34 National Oilseed and Oil Palm Mission

(CASP)
O 1,40.00
R 25.42 1,65.42 74.65 -90.77

Addition to the provision by reappropriation was the net effect of increase of ₹81.70 lakh towards grants-in-aid and decrease of ₹56.28 lakh from supplies and materials. Both were stated to be due to release/non-release of fund by the Government of India.

Horticulture Department

(xlvii) 2401 Crop Husbandry

- 119 Horticulture and Vegetable Crops
- 37 Agricultural Development
- 64 Scheme for Development of Horticulture in Tripura

(Plan)

O 5,00.00

R -80.40 4,19.60 4,19.58 -0.02

Reduction in provision by surrender mainly from grants-in-aid and further reduction in provision by reappropriation were mainly from other administrative expenses. Both were stated to be based on actual requirement.

(xlviii) 91 Central Assistance to State Plan

17 Integrated Water-shed Management Programme (IWMP)

(CASP)

O 15,71.00

R - 11,42.20 4,28.80 4,28.80 ...

Reduction in provision by surrender from minor works was stated to be due to non-sanction of fund by the Government of India.

(xlix) 32 National Horticulture Mission

(CASP)

O 17,05.00

R -8.13.75 8.91.25 8.91.25 ...

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

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

Animal Resource Development Department

(1)	2403	Animal Husbandry
	001	Direction and Administration
	98	Administration
	29	Animal Resource Development
		(Plan)
		O 1,22.02

-13.88

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

1.08.14

93.26

-14.88

(li) 101 Veterinary Services and Animal Health

70 State Share

R

29 Animal Resource Development

(Plan)

O 31.20

R -24.56 6.64 6.63 -0.01

Reduction in provision by reappropriation from supplies and materials and further reduction by surrender were mainly from office expenses. Both were stated to be based on actual requirement.

(lii) 91 Central Assistance to State Plan

37 National Livestock Health and Disease Control Programme

(CASP)

O 1,37.00

R - 93.35 43.65 33.70 - 9.95

Reduction in provision by surrender (₹1,22.27 lakh) from supplies and materials was due to non-sanction of fund by the Government of India and further reduction in provision by reappropriation was the net effect of decrease of ₹7.31 lakh from supplies and materials and increase of ₹36.23 lakh mainly towards other administrative expenses. Both were stated to be due to non release/release of fund by the Government of India.

(liii) 103 Poultry Development

91 Central Assistance to State Plan

38 National Livestock Management Programme

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(CASP)				
O	69.00			
R	- 25.40	43.60	43.25	- 0.35

Reduction in provision was the net effect of decrease of ₹25.56 lakh by surrender mainly from minor works due to non-sanction of fund by the Government of India and increase of ₹0.16 lakh by reappropriation towards grants-in-aid due to release of fund by the Government of India.

Forest Department

(liv) 2406 Forestry and Wild Life

- 01 Forestry
- 101 Forest Conservation, Development and Regeneration
- 91 Central Assistance to State Plan
- O3 Special Plan Assistance (SPA)

(CASP)

O 4,50.00

R -50.00 4,00.00 4,00.00 Reduction in provision by surrender (₹45.88 lakh) and further reduction by

reappropriation (₹4.12 lakh) from minor works were stated to be due to non-sanction/ non-release of fund by the Government of India.

- (lv) 102 Social and Farm Forestry
 - 91 Central Assistance to State Plan
 - 41 National Afforestation Programme (Green India Mission)

(CASP)

O 9,41.42

R -3,38.72 6,02.70 3,59.89 - 2,42.81

Reduction in provision by surrender mainly from minor works was stated to be due to non-sanction of fund by the Government of India.

Rural Development Department

(lvi) 2215 Water Supply and Sanitation

- 01 Water Supply
- 001 Direction and Administration
- 30 Rural Development
- 21 North Tripura District

(Plan)

O 63.76

		Grant No.	19 - Tribal Welfa	are Departme	nt - Contd.	
Ma	ijor Hea	ıd		Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
		R	-34.84	28.92	41.83	+ 12.91
		ction in provisi l requirement.	on by surrender r	nainly from sala	aries was stated to b	e based on
(lvii)	22	Dhalai Distri	ct			
		(Plan)				
		O	1,38.77			
		R	-77.79	60.98	57.10	-3.88
	reduc	•	on by reappropria		ainly from salaries and from salaries wer	
(lviii)	23	Rural Develo	opment Division,	Kumarghat		
		(Plan)				
		O	1,07.65			
		R	-38.91	68.74	69.66	+ 0.92
	reduc	-	on by reappropria		nainly from salaries a) from salaries, we	
(lix)	25	Rural Develo	opment Division,	Dhalai		
		(Plan)				
		O	57.56			
		R	-43.26	14.30	13.08	-1.22
	reduc	-	on by reappropria		ainly from salaries and from salaries, were	
(lx)	34	Unakoti Dist	rict			
		(Plan)				
		O	93.76			
		R	-67.50	26.26	16.11	-10.15
	reduction and in	ction in provisio	on was the net eff	ect of decrease	ainly from salaries and salari	n salaries
(lxi)	41	Rural Develo	opment Division	Dharmanagar		
		(Plan)				
		O	85.24			
		R	-73.65	11.59	7.04	-4.55

M	ajor Hea	d	,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
	Reduc	ction in provision	by surrender m	nainly from sal	aries was stated to b	be based on	
	actual	requirement.	•	•			
(lxii)	2501	Special Progra	mmes for Rur	al Developme	ent		
	06	Self Employmer	nt Programmes				
	101	Swarna Jayanti	Gram Swarozg	gar Yojana			
	90	State Share for	Central Assista	ance to State P	lan		
	23	State Share of	National Rural	Livelihood Mi	ssion (NRLM)		
		(CASP)					
		O	1,24.00				
		R	6.71	1,30.71	32.05	-98.66	
		ion to the provision actual require		riation towards	s grants-in-aid was s	stated to be	
(lxiii)	91	Central Assistan	nce to State Pla	n			
	23	National Rural Livelihood Mission (NRLM)					
		(CASP)					
		O	6,35.28				
		R	-5,83.75	51.53	36.09	-15.44	
		ction in provision on of fund by the	•	-	nid was stated to be	due to non	
(lxiv)	3452	Tourism					
	01	Tourist Infrastr	ucture .				
	101	Tourist Centre					
	91	Central Assista	nce to State Pla	n			
	04	Special Central Assistance (SCA) - untied					
		(CASP)					
		O	2,14.09				
		R	-2,13.65	0.44	0.44		
			by surrender fr	om minor wor	ks was stated to be	due to non-	

Urban Development Department

2217 Urban Development (lxv)

- 01 State Capital Development
- Assistance to Municipal Corporation 191
- 32 Urban Development

Major Head	I	,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
17	State Urban Employment Programme						
	(Plan)						
	O	20,15.00					
	R	-5,18.63	14,96.37	14,96.37			

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

Home(Jail) Department

(lxvi)	2056	Jails						
	101	Jails						
	91	Central Assista	Central Assistance to State Plan					
	04	Special Centra	Special Central Assistance (SCA)-untied					
		(CASP)						
		O	1,45.70					
		R	-99.20	46.50	33.08	-13.42		

Reduction in provision by surrender from supplies and materials was stated to be due to non-sanction of fund by the Government of India.

Labour Department

(lxvii)	2230	Labour and	Employment					
	01	Labour						
	111	Social Securi	Social Security for Labour					
	33	Welfare Programme						
	53	Asanghatita Shramik Sahayika Prakalpa						
		(Plan)	an)					
		O	93.00					
		R	-46.50	46.50	46.49	-0.01		

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

Education (Higher) Department

(lxviii)	2202	General Education
	03	University and Higher Education
	103	Government Colleges and Institutes
	41	Human Development
	49	Government Degree College
		(Plan)

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
O	74.90			
R	-24.58	50.32	48.71	-1.61

Reduction in provision by surrender (₹5.58 lakh) mainly from salaries and further reduction in provision by reappropriation was the net effect of decrease of ₹24.86 lakh from salaries and increase of ₹5.86 lakh towards supplies and materials. Both were stated to be based on actual requirement.

(lxix) **2203 Technical Education**

105 Polytechnics

41 Human Development

66 Tripura Institute of Technology

(Plan)

O 38.16

R -30.06 8.10 4.22

-3.88

-0.47

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

(lxx) 112 Engineering/Technical Colleges and Institutes

89 C.S. Scheme-IV

24 Technical Education Quality Improvement Programme

(C.S.S)

O 1,42.60

R -47.74 94.86 94.86

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

(lxxi) 800 Other Expenditure

41 Human Development

O5 College of Arts and Crafts

(Plan)

O 48.77

R -47.97 0.80 0.33

Reduction in provision was the net effect of decrease of ₹48.00 lakh by surrender from salaries and increase of ₹0.03 lakh by reappropriation towards supplies and materials. Both were stated to be based on actual requirement.

(lxxii) 2552 North Eastern Areas

107 Scholarships

91 Central Assistance to State Plan

3.5.4		Grant No. 17		•		
Maj	or Head	d		Total Grant	Actual Expenditure	Excess +
					_	Saving -
	0.0	N dE (C	A HAIFO		(₹ in lakh)	
	08	North Eastern C	Council (NEC)			
		(NEC Scheme)				
		О	96.17			
		R	-52.00	44.17	44.17	
		•	•		p/ stipend was state	d to be due
Ed 4'		-sanction of fund	by the Govern	iment of India.		
) Department				
(lxxiii)	2202	General Educa				
	01	Elementary Edu				
	101	Government Pri	•			
	90	State Share for	Central Assista	ance to State Pl	an	
	25	State Share of S	Sarva Shiksha <i>A</i>	Abhiyan (SSA)		
		(Plan)				
		O	12,14.00			
		R	-6,38.73	5,75.27	5,75.28	+ 0.01
		*	•	· · · · · · · · · · · · · · · · · · ·	and further reduction	
	-			lakh) from grai	nts-in-aid were state	ed to be
(lyviy)		on actual requirer Central Assistar				
(lxxiv)	91					
	25	Sarva Shiksha A	Abniyan (SSA)			
		(CASP)	1 00 00 00			
			1,00,80.00			
		R	-21,98.98	78,81.02	56,69.65	- 22,11.37
		etion in provision on of fund by the	•	•	aid was stated to be	due to non-
(lxxv)	106	Teachers and O	ther Services			
	42	Government Pri	imary Schools			
	01	Middle Stage E	ducation (from	Class VI to V	III)	
		(Plan)				
		O	3,68.25			
		R	-3,04.55	63.70	60.52	-3.18
		etion in provision ement.	by surrender fi	rom salaries wa	as stated to be based	l on actual
(lxxvi)	02	Primary Educat	ion (from Clas	s I to V)		
. ,		(Plan)	`	,		
		• /				

Major Head				Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		0	10,15.00			
		R	-8,12.33	2,02.67	2,00.01	-2.66
		ction in provision rement.	on by surrender t	from salaries was	s stated to be based	on actual
(lxxvii)	02	Secondary Ed	ducation			
	104	Teachers and	Other Services			
	41	Human Deve	lopment			
	18	Government	Secondary Scho	ols		
		(Plan)				
		O	24,15.05			
		R	-19,79.10	4,35.95	4,31.41	-4.54
		ction in provision l requirement.	on by surrender	mainly from sala	ries was stated to b	e based on
(lxxviii)	109		Secondary Scho	ols		
	41	Human Deve	lopment			
	99	Others				
		(Plan)				
		O	2,17.00			
		R	-15.50	2,01.50	1,90.10	-11.40
		ction in provision of the contraction in provision of the contraction	-	from supplies an	d materials was sta	ted to be
(lxxix)	90	State Share for	or Central Assist	ance to State Pla	ın	
	51	Sate Share of	Rastriya Madhy	amik Shiksha A	bhiyan (RMSA)	
		(Plan)				
		О	2,88.91			
		R	-2,57.91	31.00	31.00	•••
		ction in provision of the contraction in provision of the contraction	•	from supplies an	d materials was sta	ted to be
(lxxx)	91	Central Assis	tance to State Pl	an		
	51	Rastriya Mad (CASP)	hyamik Shiksha	Abhiyan (RMS)	A)	
		0	21,53.32			
		R	-8,82.32	12,71.00	4,70.49	- 8,00.51
		10	0,02.32	12,71.00	1,70.77	0,00.51

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

Reduction in provision by surrender (₹2,53.41 lakh) and further reduction in provision by reappropiration (₹6,28.91 lakh) from supplies and materials were stated to be due to non sanction/ non-release of fund by the Government of India.

(lxxxi) 04 Adult Education
 200 Other Adult Education Programme
 33 Welfare Programme

63 Literacy (Plan)

O 1,24.00 R -62.00

62.00 62.0

62.00

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

(lxxxii) 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 2,45.00

R -73.82 1,71.18 1,71.01 -0.17

Reduction in provision was the net effect of decrease of ₹1,24.57 lakh by surrender from grants-in-aid and increase of ₹50.75 lakh by reappropriation towards transfer of fund to TTAADC, PRI & ULB. Both were stated to be based on actual requirement.

(lxxxiii) 91 Central Assistance to State Plan

24 Mid Day Meal (MDM)

(CASP)

O 19,01.00

R -3,00.14 16,00.86 15,34.60 -66.26

Reduction in provision was the net effect of decrease of ₹9,29.05 lakh by surrender from grants-in-aid due to non-sanction of fund by the Government of India and increase of ₹6,28.91 lakh by reappropriation towards transfer of fund to TTAADC, PRI and ULB due to release of fund by the Government of India.

Education (Social) Department

(lxxxiv) 2235 Social Security and Welfare

Grant No. 19 - Tribal Welfare Department - Contd.

		Grant 100 17	TIIDAI WEIK	are Departme	iii Contu.	
Majoi	· Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
	02	Social Welfare				
	001	Direction and Ad	dministration			
	33	Welfare Program	nme			
	09	General				
		(Plan)				
		O	19,00.00			
		R	-1,51.87	17,48.13	10,76.80	- 6,71.33
	Reduct require	ion in provision tement.	y surrender f	rom salaries wa	as stated to be bas	sed on actual
(lxxxv)	99	Others				
	72	Salary for Staff l	Deputed to T	ΓAADC		
		(Plan)				
		O	7,50.00			
		R	-1,73.13	5,76.87	5,80.67	+3.80
	Reduct	ion in provision b	vy surrender f	rom grants_in_a	id was stated to l	he based on

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

(lxxxvi) 102 Child Welfare

90 State Share for Central Assistance to State Plan

27 State Share of Integrated Child Development Services (ICDS)

(Plan)

O 19,68.64

R -5,48.35 14,20.29 5,21.31 -8,98.98

Reduction in provision by surrender (₹2,80.96 lakh) mainly from salaries and further reduction in provision was the net effect of decrease of ₹8,41.09 lakh mainly from transfer of fund to TTAADC, PRI & ULB and increase of ₹5,73.70 lakh mainly towards cost of ration, diet, medicine, bedding and clothing. Both were stated to be based on actual requirement.

(lxxxvii) 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

(Plan)

O 2,41.80

R -2.03.92 37.88 38.99 +1.11

Reduction in provision was the net effect of decrease of ₹2,14.15 lakh by surrender from cost of ration, diet, medicine, bedding and clothing and increase of ₹10.23 lakh mainly towards transfer of fund to TTAADC, PRI and ULB. Both were stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

Maj	or Hea	d		Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(lxxxviii)	91	Central Assist	tance to State Pla	n		
	27	Integrated Ch	ild Development	Services (ICD	S)	
		(CASP)				
		O	1,82,46.04			
		R	-1,27,76.44	54,69.60	40,78.12	- 13,91.48
	non-s by rea increa	anction of fund appropriation wa ase of ₹8,17.96 l	by the Governments the net effect of	ent of India and of decrease of ₹ rds grants-in-a	th) mainly from salad further reduction in 11,94.27 lakh from id. Both were stated India.	in provision salaries and
(lxxxix)	73	Rajiv Gandhi	Scheme for Emp	owerment of A	Adolescent Girls (Sa	ABLA)
		(CASP)				
		O	2,74.78			
		R	69.05	3,43.83	1,19.13	- 2,24.70
	reapp decre due to	ropriation main ase of ₹2.26 lak o release/non-sa	ly towards transf h by surrender franction of fund by	Fer of fund to Toom office expe	se of ₹71.31 lakh b TAADC, PRI and benses. Both were statent of India.	ULB and
(xc)	103	Women's Wel				
	91		tance to State Pla		D)	
	21		al Assistance Pro	gramme (NSA	AP)	
		(CASP) O	1,67.40			
		R	-29.26	1,38.14	1,38.12	-0.02
		ction in provisio		nainly from soc	rial pension was star	
(xci)	71		sion for Empowe yog Yojana (IGM		en Including Indira	Gandhi
		O	1,39.50			
		R	1,03.50	2,43.00	62.10	- 1,80.90
	Addit	tion to the provis	sion was the net e	effect of increa	se of ₹1,50.00 lakh	by

Addition to the provision was the net effect of increase of ₹1,50.00 lakh by reappropriation towards transfer of fund to TTAADC, PRI and ULB and decrease of ₹46.50 lakh by surrender from grants-in-aid. Both were stated to be due to release/non-sanction of fund by the Government of India.

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head			Total Grant	Actual Expenditure	Excess + Saving -	
					(₹ in lakh)	
(xcii)	106	Correctional Se	rvices			
	91	Central Assistar	nce to State F	Plan		
	72	Integrated Child	d Protection S	Scheme (ICPS)		
		(CASP)				
		O	93.00			
		R	1,55.00	2,48.00	62.00	- 1,86.00
		ion to the provision to		-	grants-in-aid was s	tated to be
(xciii)	03	National Social	Assistance H	Programme		
	101	National Old A	ge Pension S	cheme		
	90	State Share for	Central Assis	stance to State Pl	an	
	21	State Share of N	National Soci	al Assistance Pro	ogramme (NSAP)	
		(Plan)				
		O	21,60.28			
		R	-52.70	21,07.58	16,43.76	- 4,63.82
	from s transf	social pension and	d increase of	₹1,62.34 lakh by	e of ₹2,15.04 lakh by reappropriation tovere stated to be base	ards
(xciv)	91	Central Assistar	nce to State F	Plan		
	21	National Social	Assistance F	Programme (NSA	AP)	
		(CASP)				
		O	12,12.80			
		R	-3,25.48	8,87.32	8,79.79	-7.53
		ction in provision n-sanction of fund	•	•	cial pension was stat	ed to be due
(xcv)	102	National Family	Benefit Sch	eme		
	91	Central Assistar	nce to State F	Plan		
	21	National Social	Assistance F	Programme (NSA	AP)	
		(CASP)				
		O	75.60			
		R	-46.60	29.00	29.00	

Reduction in provision by surrender mainly from grants-in-aid was stated to be due to non-sanction of fund by the Government of India.

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

Public Works (Drinking Water and Sanitation) Department

(xcvi) 2215 Water Supply and Sanitation

01 Water Supply

101 Urban Water Supply Programme

28 Public Health

07 Urban Water Supply

(Plan)

O

3,47.20

R - 52.70

1,59.77

-1,34.73

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

2,94.50

Family Welfare and Preventive Medicine Department

(xcvii) 2210 Medical and Public Health

03 Rural Health Services-Allopathy

103 Primary Health Centres

16 Hospital

10 Primary Health Centre

(Plan)

O 17,89.75

R -3,56.83

14,32.92 12,07.50

- 2,25.42

Reduction in provision by reappropriatin mainly from salaries was stated to based on acutal requirement.

(xcviii) 104 Community Health Centres

16 Hospital

02 Community Health Centre

(Plan)

O

2,74.15

R

9.33

2,83,48

86.44

- 1.97.04

Addition to the provision was the net effect of increase of ₹23.75 lakh towards salaries and decrease of ₹14.42 lakh mainly from office expences. Both were stated to be based on actual requirement.

(xcix) 04 Rural Health Services-Other Systems of Medicine

101 Ayurveda

91 Central Assistance to State Plan

Major Head	I		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
47	National AI	DS & STD Contro	ol Programme		
	(CASP)				
	O	3,96.00			
	R	-1,36.53	2,59.47	1,83.75	-75.72

Reduction in provision by reappropriation from grant-in-aids was stated to be due to non release of fund by the Government of India.

(c) 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)

O

9,50.00

R

-3,57.40

5,92.60

3,84.37

- 2,08.23

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

- (ci) 91 Central Assistance to State Plan
 - National Health Mission (NHM)

(CASP)

O

66,91.85

R

-29,61.19

37,30.66

38,07.04

+ 76.38

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

Reasons for saving in the above 101 (one hundred one) cases as at Sl. No.c (i) to (ci) have not been intimated (August 2016).

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

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

Revenue Department

- (i) **2070** Other Administrative Services
 - 800 Other Expenditure
 - 91 Central Assistance to State Plan
 - National Land Records Management Programme (NLRMP)

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
((CASP)				
()	0.31			
S	S	1,41.31			
I	3	13.96	1,55.58		- 1,55.58

Augmentation of provision by supplementary grant and further addition to the provision by reapropriation towards office expenses were due to release of fund by the Government of India.

Public Works (Water Resources) Department

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

01 Flood Control

800 Other Expenditure

91 Central Assistance to State Plan

O4 Special Central Assistance (SCA) - untied

(CASP)

O

62.00

R

-44.73

17.27

-17.27

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

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

(iii) 2851 Village and Small Industries

103 Handloom Industries

91 Central Assistance to State Plan

National Handloom Development Programme

(CASP)

O

2,48.00

2,48.00

- 2,48.00

Fisheries Department

(iv) 2405 Fisheries

800 Other expenditure

86 C.S. Scheme - I

National Scheme of Welfare of Fishermen

(C.S.S)

O

25.31

2

1.69

27.00

-27.00

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

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

Forest Department

(v) 2406 Forestry and Wild Life
--

- 01 Forestry
- 101 Forest Conservation, Development and Regeneration
- 90 State Share for Central Assistance to State Plan
- 40 State Share of National River Conservation Programme (NRCP)

(Plan)

S 20.35

R

24.09

44.44

44.44

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

Education (Sports & Youth Programme) Department

(vi) 2204 Sports and Youth Services

- 102 Youth Welfare Programmes for Students
- 70 State Share
- 42 Sports & Youth Programme

(Plan)

O

21.70

R

-15.34

6.36

-6.36

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

Reasons for non-utilization of the entire provision in the above 6 (six) cases as at S1. No. (d) (i) to (vi) have not been intimated (August 2016).

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

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

Revenue Department

(i) **2053 District Administration**

- 093 District Establishments
- 80 Maintenance and Repairs
- 02 Maintenance of Tehshil Offices

Major Head		I		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(Plan)			(*)	
		0	24.80			
		R	-24.80	•••	•••	•••
		rawal of entire provi on actual requiremen	•	render from mir	nor works was state	ed to be
Panchayati		•				
(ii)	2515	Other Rural Deve	elopment P	rogrammes		
	101	Panchayati Raj				
	91	Central Assistance	to State Pla	nn		
	15	Backward Region	Grant Fund	(BRGF) (i) Dis	strict Component	
		(CASP)				
		O	54.00			
		R	-54.00			
Withdrawal of entire provision by surrender from grants-in-aid was due to non-sanction of fund by the Government of India.						
Industries a	nd Cor	nmerce Departmen	nt			
(iii)	2875	Other Industries				
	60	Other Industries				
	800	Other Expenditure				
	90	State Share for Cer	ntral Assista	ance to State Pla	an	
	03	State Share of Spec	cial Plan As	ssistance (SPA)		
		(Plan)				
		O	31.00			
		R	-31.00			
		rawal of entire provi ed on actual require	-	ppropriation fro	om grants-in-aid wa	s stated to
Industries &	& Com	nerce (Handloom, 1	Handicraft	s and Sericultu	ire) Department	
(iv)	2851	Village and Small	Industries			
	103	Handloom Industri	ies			
	90	State Share for Cer	ntral Assista	ance to State Pla	an	
	67	State Share of Nati	ional Handle	oom Developm	ent Programme	
		(Plan)				
		O	28.44			
		R	-28.44	•••	•••	•••

Major Head				Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		lrawal of entire provi on actual requiremen	•	render from gra	nts-in-aid was stated	d to be
(v)	107	Sericulture Industri	ies			
	90	State Share for Cer	ntral Assist	ance to State Pla	n	
	68	State Share of Cata	alytic Devel	lopment Prgram	me under Sericultu	re
		(Plan)				
		O	28.44			
		R	-28.44			
		lrawal of entire provi on actual requiremen	•	render from gra	nts-in-aid was stated	d to be
Fisheries I	Departn	nent				
(vi)	2405	Fisheries				
	101	Inland fisheries				
	70	State Share				
	26	Fisheries				
		(Plan)				
		O	30.00			
		R	-30.00			•••
		lrawal of entire provi sed on actual requirer	•	ppropriation fro	m grants-in-aid was	s stated to
(vii)	2552	North Eastern Ar	eas			
	101	Inland Fisheries				
	91	Central Assistance	to State Pla	an		
	08	North Eastern Cou	ncil (NEC)			
		(NEC Scheme)				
		O	33.12			
		R	- 33.12			
		lrawal of entire provi ses was due to non-re	-			rive
Agricultur	e Depa	rtment				
(viii)	2401	Crop Husbandry				
	103	Seeds				
	90	State Share for Cer	ntral Assist	ance to State Pla	n	
	35	State Share of Nat	ional Missi	on on Agricultu	re Extension and To	echnology

Grant No. 19 - Tribal Welfare Department - Conto	Grant No.	19 - Tribal	Welfare	Department -	Contd.
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Maj	or Head	d		Total Grant	Actual	Excess +
					Expenditure	Saving -
		(Plan)			(₹ in lakh)	
		(Fiail)	30.00			
		R	-30.00			
(ix)			ovision by reirement.		m minor works wa	as stated to
	90	State Share for	Central Assis	stance to State Pla	n	
	33	State Share of 1	National Mis	sion on Sustainab	le Agriculture	
		(Plan)				
		O	2,50.00			
		R	-2,50.00			
(x)			be based on a	actual requiremen	m other administra t.	ntive
(A)	33			able Agriculture		
	33	(CASP)	ni on Sustain	able Agriculture		
		0	2,50.00			
		R	-2,50.00			
		lrawal of entire pr	ovision by su	urrender from other	er administrative e lia.	xpenses was
Horticultur	re Depa	artment	-			
(xi)	2401	Crop Husband	ry			
	119	Horticulture and	d Vegetable (Crops		
	90	State Share for	Central Assis	stance to State Pla	n	
	17	State Share of In	ntegrated Wa	ntershed Manager	nent Programme ((IWMP)
		(Plan)				
		O	1,86.00			
		R	-1,86.00			
	based	on actual requires	ment.	arrender from grai	nts-in-aid was state	ed to be
		Development De	_			
(xii)	2403	Animal Husbar	•			
	106	Other Livestock				
	91	Central Assistar	nce to State F	'lan		

Majo	or Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	38	National Livestock	Management Programme		
		(CASP)			
		O	23.00		
		R	-23.00	•••	•••
		-	sion by surrender mainly fi e Government India.	rom minor works was	due to
Forest Depa	artment	t			
(xiii)	2406	Forestry and Wild	l Life		
	02	Environmental For	estry and Wild Life		
	110	Wild Life Preserva	tion		
	91	Central Assistance	e to State Plan		
	43	Integrated Develop	ment of Wild life Habitat	S	
		(CASP)			
		O	23.50		
		R	-23.50		•••
	non-sai	nction of fund by the	sion by surrender mainly free Government of India.	rom minor works was	due to
Rural Devel	opment	Department			
(xiv)	2059	Public Works			
	80	General			
	053	Maintenance and R	-		
	79	Other Maintenance	Expenditure		
	01	Public Building			
		(Plan)			
		O	31.00		
		R	-31.00	•••	
		awal of entire provi on actual requiremer	sion by surrender from mir nt.	or works was stated t	o be
(xv)	2501	Special Programn	nes for Rural Developmen	nt	
	01	Integrated Rural D	evelopment Programme		
	800	Other Expenditure			
	30	Rural Developmen	t		
	31	Tripura State Supp	ort Project on Self-Help G	roups	
		(Plan)			

Maj	or Head	i		Total Grant	Ac Expendi (₹ in lakl		Excess + Saving -
		O	2,25.00		`		
		R	-2,25.00	•••		•••	•••
	Withd	rawal of entire pro	•	render from g	rants-in-aid	was stated t	to be
	based	on actual requirem	ent.				
Urban Dev	elopmei	nt Department					
(xvi)	2217	Urban Developn	nent				
	01	State Capital Dev	velopment				
	191	Assistance to Mu	nicipal Corp	oration			
	90	State Share for C	entral Assista	ance to State P	lan		
	10	State Share of AC	CA for Exter	rnally Aided P	rojects (EAl	Ps)	
		(Plan)					
		O	23.25				
		R	-23.25			•••	
		rawal of entire pro on actual requirem	•	render from g	rants-in-aid	was stated t	to be
(xvii)	26	State Share of Jav (JNNURM)	waharlal Neh	ru National U	Irban Renew	val Mission	
		(Plan)					
		O	1,38.15				
		R	-1,38.15				
		rawal of entire pro on actual requirem	•	render from g	rants-in-aid	was stated t	to be
(xviii)	91	Central Assistance	ce to State Pla	an			
	49	National Urban L	Livelihood M	ission			
		(CASP)					
		O	4,65.00				
		R	-4,65.00			•••	
		rawal of entire proon	•		ajor works	was due to	non-
(xix)	192	Assistance to Mu	nicipal Coun	ncils			
	91	Central Assistance	ce to State Pla	an			
	49	National Urban L	Livelihood M	ission			
		(CASP)					
		O	6,20.00				
		R	-6,20.00				

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

Withdrawal of entire provision by surrender from grants-in-aid was due to non-sanction of fund by the Government of India.

Education (Higher) Department

(xx)	2203	Technical E	ducation		
	105	Polytechnics			
	88	C.S.Scheme-	III		
	93	Community I	Development throug	h Polytechnics	
		(C.S.S)			
		O	3,56.50		
		R	-3,56.50		

Withdrawal of entire provision by surrender from other administrative expenses was due to non-sanction of fund by the Government of India.

(xxi) 2552 North Eastern Areas

- 103 Government Colleges and Institutions
- 91 Central Assistance to State plan
- North Eastern Council (NEC)

(CASP)

O 63.55 R -63.55

Withdrawal of entire provision by surrender from scholarship/stipend was due to non-sanction of fund by the Government of India.

Education (School) Department

(xxii)	2202	General Education				
	01	Elementary Education	on			
	107	Teachers Training				
	90	State Share for Centr	ral Assistance to Sta	ate Plan		
	52	State Share of Support for Educational Development including Teachers Training & Adult Education				
		(Plan)				
		O	67.95			
		R -	-67.95	•••	•••	

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

			Tribai Wenare Depa			_
Maj	or Head	d	Total G		Actual	Excess +
					xpenditure	Saving -
				(₹	in lakh)	
(xxiii)	91	Central Assistance				
	52		cational Development i	including	Techers Trainin	g & Adult
		Education (CASP)				
		0	6,26.65			
		R	-6,26.65			
	Withd		vision by surrender fro	 om grante	in aid were due	 e to non
		*	und by the Governmen	•		to non-
(xxiv)	04	Adult Education				
	200	Other Adult Educ	cation Programme			
	91	Central Assistance	ce to State Plan			
	52	* *	eational Development	including	g Teachers Trai	ning &
		Adult Education				
		(CASP)	• • • • •			
		O	29.76			
		R	-29.76	•••	•••	
		•	vision by surrender fro Government of India.	om grants-	-in-aid was due	to non-
Education	(Social)	Department				
(xxv)	2235	Social Security a	and Welfare			
	02	Social Welfare				
	001	Direction and Ad				
	91	Central Assistance				
	65	National Prograi	mme for Persons with	Disabilitie	es	
		(CASP)				
		O	31.00			
		R	-31.00	•••		
		*	vision by surrender ma	•		
	of Ind	•	lothing was due to non	i-sanction	of fund by the	Government
Education	(Sports	& Youth Program	nme) Department			
(xxvi)	2204	Sports and You	th Services			
	104	Sports and Game	es			
	91	Central Assistance	ce to State Plan			
	74	Panchayat Yuva	Krida Aur Khel Abhiy	an (PYKI	KA)	
		-	•			

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(CASP)				
	O	6,20.00			
	R	-6.20.00			

Withdrawal of entire provision by surrender from grants-in-aid was due to non-sanction of fund by Government of India.

Family Welfare and Preventive Medicine Department

(xxvii)	2210	Medical an	d Public Health					
	04	Rural Healt	Rural Health Services-Other Systems of medicine					
	101	Ayurveda	Ayurveda					
	90	State Share	State Share for Central Assistance to State Plan					
	47	ogramme						
		(Plan)						
		O	40.00					
		R	-40.00					

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

Tourism Department

(xxviii)	3452	Tourism			
	80	General			
	001	Direction and Ada	ministration		
	98	Administration			
	17	ICAT			
		(Plan)			
		O	53.40		
		R	-53.40	 	

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

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

Maj	or Head	I	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue D	Departm	ent			
(i)	2245	Relief on Account of Natur	al Calamities		
	05	State Disaster Response Fun	ıd		
	800	Other Expenditure			
	88	C.S.Schemes-111			
	73	Preparation of Disaster Man Management Act, 2005 (C.S.S)	agement Plan as j	per provision of Disa	ster
		R 1.44	1.44	1.43	-0.01
		on of provision by reappropriate of fund by the Government of	-	fessional service was	due to
Health Dep	oartmen	t			
(ii)	2210	Medical and Public Health	ı		
	02	Urban Health Services- Oth	er Systems of Me	dicine	
	101	Ayurveda			
	90	State Share for Central Assi	stance to State Pl	an	
	46	State Share of National Mis Plants (Plan)	ssion on Ayush i	ncluding mission on	Medicinal
		R 3.05	3.05	0.44	-2.61
		on of provision by reappropria to be based on actual requiren	•	ards supplies of mater	ials was
(iii)	102	Homeopathy			
	70	State Share			
	16	Health			
		(Plan)			
		R 1.38	1.38	0.38	-1.00
		on of provision by reappropriated on actual requirement.	ation mainly towa	ards minor works was	stated to
Tribal Wel	fare De _l	partment			
(iv)	2225	Welfare of Scheduled Cast and Minorities	es, Scheduled T	ribes, other Backwa	rd Classes
	02	Welfare of Scheduled Tribes	8		
	102	Economic Development			
	89	C.S. Scheme - IV			

		Grant No. 19 -	Tribal Welf	are Departmen	nt - Contd.	
Majo	or Head	ì		Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
	36	Vanbandhu Kala	yan Yojana ((VKY)		
		(C.S.S)				
		R	2,50.00	2,50.00	2,00.00	-50.00
		on of provision by ADC, PRI & ULB v	* * *	•		
Industries a	and Cor	mmerce Departm	ent			
(v)	2875	Other Industrie	S			
	60	Other Industries				
	800	Other Expenditur	re			
	91	Central Assistance	ce to State Pl	an		
	75	National Mission	on Food Pro	ocessing		
		(CASP)				
		R	11.00	11.00	11.00	
	fund b	on of provision by by the Government		ion towards gra	nts-in-aid was due	to release of
Fisheries D	-					
(vi)	2405	Fisheries				
	800	Other expenditur				
	90	State Share for C	Central Assist	ance to State Pl	an	
	03	State Share of Sp	pecial Plan A	ssistance (SPA)	1	
		(Plan)				
		R	20.72	20.72	20.72	
		on of provision by to be based on act		-	ards supplies of ma	aterials was
Agriculture	Depar	tment				
(vii)	2401	Crop Husbandr	y			
	102	Food grain crops				
	90	State Share for C	Central Assist	ance to State Pl	an	
	33	State Share of Na	ational Missi	on on Sustainab	le Agriculture	
		(Plan)				
		R	12.46	12.46	11.64	-0.82

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

Grant No. 19 - Tribal Welfare Department - Con
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Maj	or Head	d	To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(viii)	2401	Crop Husbandry				
	108	Commercial Crops	3			
	91	Central Assistance	e to State Plan			
	31	National Food Sec	urity Mission	(NFSM)		
		(CASP)				
		R	25.21	25.21	19.01	-6.20
		on of provision by re by the Government o		towards sul	bsidies was due to re	elease of
(ix)	111	Agricultural Econo	omics and Stat	istics		
	86	C.S. Scheme- I				
	65	Establishment of a	n Agency for l	Reporting A	gri. Statistics	
		(C.S.S)				
		R	70.16	70.16	55.97	-14.19
		on of provision by reADC, PRI & ULB wa		•		
Forest Dep	artmen	t				
(x)	2406	Forestry and Wile	d Life			
	01	Forestry				
	101	Forest Conservation	on, Developme	nt and Rege	eneration	
	88	C.S.Scheme-III				
	46	Project Elephant				
		(C.S.S)				
		R	4.12	4.12	4.03	-0.09
		on of provision by re e of fund by the Gov		•	ards grants-in-aid w	as due to
Rural Deve	elopmer	nt Department				
(xi)	2215	Water Supply and	d Sanitation			
	01	Water Supply				
	001	Direction and Adm	ninistration			
	30	Rural Developmen	ıt			
	20	South Tripura Dist	rict			
		(Plan)				
		R	5.00	5.00	5.56	+ 0.56

Major Head

Total Grant

Actual

Excess +

0					Expenditure	Saving -
					(₹ in lakh)	
		on of provision by rear	appropriation tow	ards salaı	ries was stated to be	based on
Science, Te	chnolog	gy and Environment	Department			
(xii)	3425	Other Scientific Re	esearch			
	60	Others				
	800	Other Expenditure				
	31	Science and Techno	ology			
	05	Science Popularisati	ion			
		(Plan)				
		R	4.50	4.50	4.50	
		on of provision by rea on actual requirement		ards gran	ts-in-aid was stated	to be
(xiii)	11	Sukanta Academy				
		(Plan)				
		R	5.00	5.00	5.00	
		on of provision by rea on actual requirement		ards gran	ts-in-aid was stated	to be
Education (Higher) Department				
(xiv)	2203	Technical Education	n			
	112	Engineering/Technic	cal Colleges and	Institutes		
	70	State Share				
	39	Higher Education				
		(Plan)				
		R	10.54	10.54	10.54	•••
		on of provision by rea on actual requirement		ards gran	ts-in-aid was stated	to be
(xv)	2205	Art and Culture				
	107	Museums				
	41	Human Developmen	nt			
	19	Govt. Museum				
		(Plan)				
		R	2.79	2.79	2.79	
		on of provision by rea based on actual require		ards supp	olies and materials w	as stated

Maj	jor Head	d		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xvi)	2552	North Eastern Ar	eas			
	107	Scholarships				
	90	State Share for Cer	ntral Assis	tance to State Pl	an	
	08	State Share of Nor	rth Eastern	Council (NEC)		
		(NEC Scheme)				
		R	4.89	4.89	4.89	
		on of provision by resed on actual require		tion towards sch	olarship/stipend wa	s stated to
Education	(School) Department				
(xvii)	2202	General Education	n			
	02	Secondary Educat	ion			
	105	Teachers Training				
	41	Human Developme	ent			
	65	Non-Salary for Gra	ant-in-aid	Institutions		
		(Plan)				
		R	7.75	7.75	7.75	
		on of provision by ro on actual requireme		tion towards gra	nts-in-aid was stated	l to be
(xviii)	110	Assistance to Non-	-Govt. Sec	ondary Schools		
	41	Human Developme	ent			
	65	Non Salary for Gra	ants-in-aid	Institutions		
		(Plan)				
		R	4.65	4.65	4.65	•••
		on of provision by ro on actual requireme		tion towards gra	nts-in-aid was stated	l to be
Education	(Social)	Department				
(xix)	2235	Social Security ar	nd Welfar	e		
	02	Social Welfare				
	001	Direction and Adn	ninistration	1		
	33	Welfare Programm	ne			
	82	Pension/ one time Anganwadi Helper		Benefit to the Ar	nganwadi Workers a	nd
		(Plan)				
		R	19.90	19.90	19.90	

	Major Hea	d	,	Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
		ion of provision based on actual r		on mainly towa	ards social pension	was stated
(xx)	103	Women's Welf	fare			
	90	State Share for	Central Assista	nce to State Pl	an	
	71		National Missio Matritva Sahyog	•	ment of Women ind (SY)	cluding
		(Plan)				
		R	12.40	12.40	12.40	
(xxi)		on actual require			nts-in-aid was state	ed to be
	90	State Share for	Central Assista	nce to State Pl	an	
	03	State Share of	Special Plan Ass	sistance (SPA)		
		(Plan)				
		R	24.82	24.82	24.82	
(g)	to be	ion of provision based on actual r	requirement.	·	ards office expense	s was stated
	Major Hea	d	,	Total Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
Health	Departme r	nt				
(i)	2210	Medical and l	Public Health			
	02	Urban Health	Services- Other	Systems of Me	dicine	
	101	Ayurveda				
	16	Hospital				
	11	State Ayurved	ic Hospital			
		(Plan)				
		O	31.00			
		R	29.09	60.09	59.90	-0.19
		ion to the provising and clothing v			cost of ration, diet l requirement.	, medicine,

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

Tribal Welfare Department

- (ii) 2225 Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities
 - 02 Welfare of Scheduled Tribes
 - 277 Education
 - Welfare Programme
 - 76 Special Coaching in Core Subjects for ST Students in TSP Areas (Plan)

O 33.00

R 8.50 41.50 41.50

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

Food, Civil Supplies & Consumer Affairs Department

(iii) 3456 Civil Supplies

104 Consumer Welfare Fund

05 Eastablishment

77 Tripura State Commission and District Forums

(Plan)

O

8.44

R

5.68

14.12

17.19

+3.07

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

- (iv) 89 C.S.Scheme -IV
 - 25 End- to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura

(C.S.S)

S

1,52.70

R

28.52

1,81.22

1,78.11

-3.11

Creation of the provision by supplementary grant mainly towards other contractual services and further addition to the provision by reappropriation mainly towards office expenses were due to sanction/release of fund by the Government of India.

Panchayati Raj Department

(v) 2515 Other Rural Development Programmes

101 Panchayati Raj

Major Head	l		Total Grant	Actual Expenditure	Excess + Saving -			
				(₹ in lakh)				
91	Central Assis	Central Assistant to State Plan						
18	Rajiv Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA)							
	(CASP)							
	O	27,84.10						
	R	-27,41.84	42.26	42.26				
Creation	on of provision	by supplement	tary grant and fu	rther addition to the	e provision			
by reap require		wards travel ex	penses were state	ed to be based on a	ectual			

Industries and Commerce Department

(vi)	2851	Village and S	Small Industries				
	102	Small Scale Industries					
	29	Industries Development					
	16	Small Industr	ies				
		(Plan)					
		O	4.00				
		R	1.62	5.62	5.12	-0.50	

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

Fisheries Department

2405	Fisheries						
001	Direction and Administration						
99	Others						
72	Salary for St	aff Deputed to TTA	AADC				
	(Plan)						
	O	17.00					
	R	6.00	23.00	22.17	-0.83		
	001 99	 Direction and Others Salary for St (Plan) O 	 Direction and Administration Others Salary for Staff Deputed to TTA (Plan) O 17.00 	 Direction and Administration Others Salary for Staff Deputed to TTAADC (Plan) O 17.00 	 Direction and Administration Others Salary for Staff Deputed to TTAADC (Plan) O 17.00 		

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

(viii)	101	Inland fisheri	es			
	99	Others				
	77	Special Devel	lopment Scheme	(SDS)		
		(Plan)				
		S	4,83.83			
		R	24.77	5,08.60	5,08.60	

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

Creation of provision by supplementary grant mainly towards supplies and materials and further addition to the provision by reappropriation towards transfer of fund to TTAADC, PRI & ULB, were stated to be based on actual requirement.

(ix) 800 Other Expenditure
91 Central Assistance to State Plan
03 Special Plan Assistance (SPA)
(CASP)
S 1,00.38
R 86.19 1,86.57 1,86.57 ...

Creation of provision by supplementary grant towards transfer of fund to TTAADC, PRI & ULB and further addition to the provision by reappropriation towards supplies & materials. Both were stated to be due to sanction/ release of fund by the Government of India.

Agriculture Department

(x) **2401** Crop Husbandry

001 Direction and Administration

98 Administration

27 Agriculture

(Plan)

O 7,47.72

R 4.65.40

Addition to the provision by reappropriation was the net effect of increase of ₹ 4,70.28 lakh mainly towards grants-in-aid and decrease of ₹ 4.88 lakh mainly from wages. Both were stated to be based on actual requirement.

12.13.12

12.05.35

-7.77

- (xi) 113 Agricultural Engineering
 - 91 Central Assistance to State Plan
 - 35 National Mission on Agriculture Extension and Technology

(CASP)

O 20.00

R 1,34.22 1,54.22 82.24 -71.98

Addition to the provision by reappropriation was the net effect of increase of ₹1,54.22 lakh towards grants-in-aid and decrease of ₹20.00 lakh from supplies and materials. Both were due to release/non-release of fund by the Government of India.

Majo	or Head	1	Т	Cotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Animal Res	ource I	Development Depar	tment			
(xii)	2403	Animal Husbandry	y			
	103	Poultry Developmen	nt			
	70	State Share				
	29	Animal Resource				
		(Plan)				
		O	8.14			
		R	5.85	13.99	13.99	•••
(xiii)	to be b 104 39 48 Reduc	Sheep and Wool De Animal Resource D Feed for ARDD (Plan) O	evelopment 2.05 -0.51 reappropriatitated to be b	1.54 fon from cost of	4.54 of ration, diet, medicit	+ 3.00
	29	Animal Resource (Plan) O R	0.93 8.41 y reappropri	9.34 ation mainly t	9.34 owards grants-in-aid	 was stated
		pased on actual requir	rement.	•	-	
(xv)	91	Central Assistance t				
	38	National Livestock (CASP)	Managemen	t Programme		
		O	9.00			
		R	69.63	78.63	59.66	-18.97
				•	owards cost of ration, and by the Governme	

India.

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

Forest Department

(xvi)	2406	Forestry and W	ild Life				
	01	Forestry					
	001	Direction and Administration					
	98	Administration					
	30	Forest					
		(Plan)					
		O	17.00				
		R	6.50	23.50	22.89	-0.61	

Addition to the provision by reappropriation was the net effect of increase of ₹ 10.00 lakh towards supplies and materials and decrease of ₹ 3.50 lakh from electricity charges. Both were stated to be based on actual requirement.

Science, Technology and Environment Department

R

(xvii) 3425 Other Scientific Research 60 Others 800 Other Expenditure 31 Science and Technology 13 Tripura State Council for Science and Technology (TSCST) (Plan) S 6.69 3.31

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

10.00

10.00

Labour Department

(xviii)	2230	Labour and	Employment			
	01	Labour				
	111	Social Secur	ity for labour			
	91	Central Assis	al Assistance to State Plan			
	57	Social Secur	ecurity for Unorganized Workers including RSBY			
		(CASP)				
		O	4,45.52			
		S	39.40	4,84.92	6,08.92	+ 1,24.00

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

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

Education (School) Department

(xix) 2202 General Education 02 Secondary Education 109 Government Secondary Schools 91 Central Assistance to State Plan 53 Scheme for Setting up of 6000 Model Schools at level as Benchmark of Exellence (CASP) O 2,08.51 R 1,01.80 3,10.31 3,10.31

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

Education (Sports & Youth Programme) Department

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

800 Other expenditure
98 Administration
42 Sports & Youth Programme
(Plan)
O 50.00
S 24.35
R 25.65

Augmentation to the provision by supplementary grant and further addition to the

provision by reappropriation towards transfer of fund to TTAADC, PRI & ULB.

1,00.00

1,00.00

Both were stated to be based on actual requirement.

Public Works (Drinking Water and Sanitation) Department

(xxi) 2215 Water Supply and Sanitation

102 Rural Water Supply Programmes

28 Public Health

06 Execution

(Plan)

O 11,36.70

R -35.62 11,01.08 11,78.24 +77.16

Major Head

Total Grant

Actual

Excess +

	Major Head	u	Total Grant	Expenditure	Saving -
				(₹ in lakh)	_
	actual Reaso	etion in provision by reappropriate requirement. ons for excess in the above 2 not been intimated (August 2)	1 (twenty one) case		
(h)	Exper	nditure incurred without pro	vision in the follow	ring cases:-	
	Major Head	d	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Home	e (Police) De	partment			
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	91	Central Assistance to State	e Plan		
	03	Special Plan Assistance (S	SPA)		
		(CASP)			
			•••	0.50	+ 0.50
(ii)	04	Special Central Assistance	e (SCA) - untied		
		(CASP)			
		•••	•••	0.88	+ 0.88
	h Departme				
(iii)	2210	Medical and Public Heal			
	05	Medical Education, Train	ing and Reasearch		
	105	Allopathy			
	71	Medical College			
	01	Establishment			
		(Plan)		0.00	0.00
<i>(</i> ')	06		•••	0.83	+ 0.83
(iv)	06	Public Health			
	001	Direction and Administrat	cion		
	98	Administration	N. 1		
	52	Family Welfare and Preve	ntive Medicine		
		(Plan)		0.10	. 0.10
		•••	•••	0.19	+ 0.19

	Major Head	1	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Anima	al Resource I	Development Department			
(v)	2403	Animal Husbandry			
	101	Veterinary Services and A	nimal Health		
	90	State Share for Central Ass	sistance to State Pl	lan	
	03	State Share of Special Plan	Assistance (SPA))	
		(Plan)			
		•••	•••	4.77	+ 4.77
Rural	Developmen	t Department			
(vi)	2215	Water Supply and Sanita	ntion		
	01	Water Supply			
	001	Direction and Administration	ion		
	28	Public Health			
	06	Execution			
		(Plan)			
				0.32	+ 0.32
(vii)		(Non Plan)			
				0.29	+ 0.29
(viii)	101	Urban Water Supply Progr	ramme		
	28	Public Health			
	07	Urban Water Supply			
		(Plan)			
				1,59.77	+ 1,59.77
(ix)	102	Rural Water Supply Progra	amme		
	28	Public Health			
	04	Rural Water Supply Progra	amme		
		(Plan)			
				1,52.00	+ 1,52.00
Educa	tion(School)	Department			
(x)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	99	Others			
	77	Special Development Sche	eme (SDS)		

Grant No. 19 - Tribal Welfare Department - Concld.

Major Head		d To	tal Grant	Actual Expenditure	Excess + Saving -
				Expenditure (₹ in lakh)	Saving -
		(Plan)		(X III lakii)	
		(Fidii)		9.27	+ 9.27
Edwartin	m (Cmoute		···	9.21	+ 9.27
		and Youth Programme) Depart	ımenı		
(xi)	2204	Sports and Youth Services			
	102	Youth Welfare Programmes for S	Students		
	90	State Share for Central Assistance	e to State Pl	an	
	76	State Share of National Service S	cheme (NS	S)	
		(Plan)			
			•••	6.36	+ 6.36
Family V	Velfare an	d Preventive Medicine Departmo	ent		
(xii)	2210	Medical and Public Health			
	06	Public Health			
	001	Direction and Administration			
	98	Administration			
	52	Family Welfare and Preventive M	l edicine		
		(Plan)			
			•••	0.19	+ 0.19

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 2016).

Head	Total Grant	Actual	Excess +
		Expenditu	re Savings -
		(₹ in lakh	1)

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,56,70.27 lakh obtained in March 2016 proved totally unnecessary.
- (b) Out of the available saving of ₹8,71,99.94 lakh, ₹7,06,76.87 lakh was anticipated and surrendered during the year.
- (c) There is a difference of ₹27,28.63 lakh between Revised Estimate indicated in the Budget documents (₹16,13,64.58 lakh) and the net figure (₹15,86,35.95 lakh) arrived at by considering Original Estimate, Supplementary Grant and Surrender.
- (d) Saving occurred mainly under :-

Head Total Grant Actual Excess + Expenditure Saving -

Revenue Department

(₹ in lakh)

(i) **Capital Outlay on other Administrative Services**

800 Other Expenditure

05 Establishment

16 District Establishment

(Plan)

O 186.00

R -83.82 102.18

53.66 -48.52

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

(ii) 91 Central Assistance to State Plan

30 Border Areas Development Programme (BADP)

(CASP)

O 25,30.00

R -7,69.59 17,60.41

9,09.34

- 8,51.07

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

Co-operation Department

(iii)	4425	Capital Outlay	on Co-operation	n		
	107	Investments in (Credit Co-operati	ves		
	14	Co-operation				
	01	Credit Co-opera	atives			
		(Plan) O	1,20.00			
		R	-55.00	65.00	65.00	•••

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

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

Public Works (Roads and Buildings) Department

R

(iv)	4059	Capital Outlay	on Public Work	S			
	01	Office Buildings					
	051	Construction					
	91	Central Assista	nce to State Plan				
	03	Special Plan As	ssistance (SPA)				
		(CASP)					
		O	34.10				
		R	-33.92	0.18	0.18	•••	

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

(v) 04 Special Central Assistance (SCA) - untied (CASP)

O 56.73

R -55.86 0.87 0.87 ...

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

(vi) 4216 Capital Outlay on Housing Ol Government Residential Buildings 106 General Pool Accommodation 52 Housing O2 Civil Works (Plan) O 2,47.48

-1,23.74

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

1,23.74

-0.24

1.23.50

(vii)	4552	Capital Outlay	y on North Easte	rn Areas		
	377	Roads Works				
	90	State Share for Central Assistance to State Plan				
	08	State Share of North Eastern Council (NEC)				
		(NEC Scheme)				
		О	2,38.70			
		R	-1,76.70	62.00	49.94	-12.06

	Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		n in provision by reap quirement.	ppropriation f	rom major w		e based on
(viii)	91	Central Assistance	e to State Plar	1		
	08	North Eastern Cou	ıncil (NEC)			
		(NEC Scheme)				
		O	8,17.80			
		R	-3,32.03	4,85.77	4,50.88	-34.89
		n in provision by reap f fund by the Governr		•	orks was stated to b	e due to non-
(ix)	5054	Capital Outlay or	n Roads and	Bridges		
	04	District and Othe	r Roads			
	101	Bridges				
	54	National Bank for	Agriculture a	and Rural Dev	velopment (NABAI	RD)
	26	Construction of R	ural Bridges			
		(Plan)				
		O	40,15.00			
		R	6,41.63	46,56.63	29,01.96	- 17,54.67
		to the provision by reactual requirement.	eappropriation	n towards ma	jor works was state	d to be
(x)	90	State Share for Ce	ntral Assistar	nce to State P	lan	
	09	State Share of Cer	ntral Pool of F	Resources for	North East & Sikk	im (NLCPR)
		(Plan) O	62.00			
		R	1,30.20	1,92.20	7.28	-1,84.92
		to the provision by reactual requirement.	eappropriation	n towards ma	jor works was state	d to be
(xi)	91	Central Assistance	e to State Plar	1		
, ,	09	Central Pool of Re	esources for N	North East &	Sikkim (NLCPR)	
		(CASP)			,	
		(CASF)	3,10.00			
			,			

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

3,92.38

- 2,80.88

1,11.50

82.38

R

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Te	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xii)	10	ACA for Externall	y Aided Proj	ects (EAPs)		
		(CASP)				
		O	6,20.00			
		R	-4,45.55	1,74.45	1,74.45	
		in provision by reap fund by the Governm			orks was stated to be	e due to non-
(xiii)	800	Other Expenditure				
	76	Prime Minister Gr	amin Sadak `	Yojana		
	01	Upgradation of Ga	ndacherra to	Raishyabari I	Road	
		(Plan)				
		0	15,50.00			
		R	-4,65.00	10,85.00	10,85.00	•••
	Reduction actual requ	in provision by reap uirement.	propriation f	rom major wo	orks was stated to be	e based on
(xiv)	99	Others				
	60	Other than MNP				
		(Plan)				
		O	32,95.00			
		R	-12,40.00	20,55.00	20,49.01	-5.99
	Reduction actual requ	in provision by reap uirement.	propriation f	rom major wo	orks was stated to be	e based on
(xv)	05	Roads				
	337	Road Works				
	91	Central Assistance	to State Plan	1		
	03	Special Plan Assis	tance (SPA)			

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

1,98.65

- 1,75.24

23.41

1,10.05

88.60

Power Department

(xvi)	4801	Capital Outlay on Power Projects
	06	Rural Electrification
	800	Other Expenditure
	70	State Share
	14	Power

(CASP)

O

R

Grant No. 19 - Tribal Welfare Department - Contd.

Head		To	Total Grant		Excess +	
				Expenditure (₹ in lakh)	Saving -	
	(Plan)					
	O	9,30.00				
	R	-7,16.64	2,13.36	2,13.36		

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

Public Works (Water Resources) Department

(xvii)	4701	Capital Outla	y on Medium Ir	rigation					
	80	General	General						
	800	Other Expendi	Other Expenditure						
	91	Central Assista	Central Assistance to State Plan						
	28	Accelerated Irr Programmes	rigation Benefit P	rogramme (AIE	3P) & Other Water	Resource			
		(CASP)							
		O	4,21.98						
		R	-2,85.89	1,36.09	1,35.69	-0.40			

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

(xviii)	4702 Capital Outlay on Minor Irrigation						
	101	Surface Water					
	27	Water Resource					
	07	Lift Irrigation					
		(Plan) O	1,55.00				
		R	-46.00	1,09.00	1 04 01	-4.99	

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

(xix)	91	Central Assistance to State Plan						
	28	Accelerated Irrigation Benefit Programmeme (AIBP) & Other Water Resource Programmes						
		(CASP)						
		O	8,90.19					
		R	-8,88.65	1.54	1.54	•••		

Reduction in provision by surrender from major works was stated to be due to non-release of fund by the Government of India.

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Health De	epartment					
(xx)	4210	Capital Outlay on M	ledical and	d Public Healt	h	
	01	Urban Health Service	S			
	110	Hospital and Dispensa	aries			
	16	Hospital				
	04	District Hospital				
		(Plan)				
		O	67.40			
		R	-57.40	10.00	9.07	-0.93
(xxi)	Reduction actual requipment of the second requirement of the second requipment of the second requirement of the seco	in provision by reappro irement. G.B. Hospital (Plan)	opriation f	rom major wo	ks was stated to be	e based on
		0	1,08.19			
		R	-78.19	30.00	28.91	-1.09
	Reduction actual requ	in provision by reappro				
(xxii)	54	National Bank for Agr	riculture a	nd Rural Devel	opment (NABARD)
	10	RIDF - XVI - Infrastru Construction of Staff of Internal Roads in Trip	Quarters a	-		ls /
		(Plan) O	9,30.00			
		S	1,32.00	10,62.00	70.00	- 9,84.00
	_	tion of provision by sup n actual requirement.	•		78.00 ds major works wa	ŕ
(xxiii)	91	Central Assistance to	State Plan			
	03	Special Plan Assistance	ce (SPA)			
		(CASP) O	28,80.00			
		S	3,14.49	31,94.49	26,56.91	- 5,37.58
	Augmenta	tion of provision by su	pplementa	ry grant toward	ds major works wa	s stated to

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

Information, Cultural Affairs and Tourism Department

(xxiv) **4220 Capital Outlay on Information and Publicity**60 Others

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total	Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
101	Buildings				
91	Central Assistar	nce to State Plan			
03	Special Plan As	sistance (SPA)			
	(CASP)				
	O	50.00			
	R	-39.15	10.85	10.85	

Reduction in provision by surrender (₹34.65 lakh) and by reappropiration (₹4.50 lakh) from major works were stated to be due to non-release of fund by the Government of India.

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

Tribal Welfare Department

(xxvi)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities						
	02	Welfare of Scheduled Tribes						
	102	Economic Development						
	91	Central Assistance to State Plan						
	06	Grants under	Proviso to Article	275 (1)				
		(CASP)						
		O	17,40.00					
		R	-4,89.37	12,50.63	6,56.37	- 5,94.26		

Reduction in provision by surrender from major works was stated to be due to non-release of fund by the Government of India.

		•						
(xxvii)	800	800 Other Expenditure						
	91	Central Assista	ance to State Plan					
	70	Umbrella Sche	eme for Education	of ST Student	S			
		(CASP)						
		O	57,45.25					
		R	-53,78.96	3,66.29	3,66.28	-0.01		

Reduction in provision by surrender from grants for creation of capital assets was stated to be due to non-release of fund by the Government of India.

	Head		To	otal Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
(xxviii)	99	Others				
	77	Special Develo	pment Scheme (SDS)		
		(Plan) S	20,41.69	20,41.69	11,84.79	- 8,56.90

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

Panchayati Raj Department

(xxix)	4515	Capital Outlay on Other Rural Development Programmes					
	101	Panchayati Ra	j				
	91	Central Assistance to State Plan					
	18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)					
		(CASP)					
		O	11,93.20				
		R	-11,62.20	31.00	18.00	-13.00	

Reduction in provision by surrender from grants for creation of capital assets was stated to be due to non-release of fund by the Government of India.

(xxx)	98	Administration							
	23	Panchayat							
		(Plan)							
		O	34.10						
		R	-31.51	2.59	1.29	-1.30			

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

Industries and Commerce Department

(xxxi)	4070	Capital Outlay on other Administrative Services						
	02	Technical Education						
	103	Technical Sch	Technical Schools					
	05	Establishment						
	29	Industrial Trai	ning Institute					
		(Plan)						
		O	1,00.00					
		R	-50.00	50.00	49.94	-0.06		

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

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
(xxxii)	4860	Capital Outla	ay on Consumer l	Industries					
	60	Others							
	217	Jute							
	23	Corporations/	Corporations/PSUs/Boards						
	04	Tripura Jute N	Aills Ltd.						
		(Plan)							
		O	8,80.00						
		R	-2,00.00	6,80.00	6,80.00				

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

(xxxiii)	Investments in General Financial and Trading Institutions							
	02	Investment in	Trading Institution	ns				
	190	Investments in	Investments in Public Sector and Other Undertakings					
	23	Corporations/PSUs/Boards						
	06	Tripura Small Industries Corporation						
		(Plan)						
		O	1,60.00					
		R	-45.00	1,15.00	1,15.00			

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

Fisheries Department

(xxxiv)	4405	Capital Outlay on Fisheries						
	101	Inland Fisheries						
	54	National Bank	National Bank for Agriculture and Rural Development (NABARD)					
	23	RIDF-XVIII-O Districts of Tr	Construction of 45 ipura	Fisheries Input S	Storage Centres	in 8		
		(Plan)						
		O	75.75					
		S	1,00.27					
		R	2.48	1.78.50	2.45	- 1.76.05		

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

Agriculture Department

(xxxv)	4401	Capital Outlay on Crop Husbandry
	800	Other Expenditure

Head		Tot	tal Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
91	Central Assista	nce to State Plan			
03	Special Plan A	ssistance (SPA)			
	(CASP)				
	O	3,40.00			
	R	-1.71	3,38.29	1,68.06	- 1,70.23

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

(xxxvi) 4435 Capital Outlay on other Agricultural Programmes

01 Marketing and Quality Control

Marketing facilities

National Bank for Agriculture and Rural Development (NABARD)

21 RIDF-XVII-Construction of 26 VLW Stores at 8 District in Tripura

(Plan)

O 65.00

R -64.55 0.45

0.45

-0.01

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

(xxxvii) 22 RIDF-XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District

(Plan)

O 65.00

R -64.63 0.37 0.36

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

(xxxviii) 4552 Capital Outlay on North Eastern Areas

Veterinary Services and Animal Health

91 Central Assistance to State Plan

North Eastern Council (NEC)

(NEC Scheme)

O 60.00

R -26.48 33.52 33.52

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

Animal Resource Development Department

(xxxix) 4403 Capital Outlay on Animal Husbandry

103 Poultry Development

Grant No. 19 - Tribal Welfare Department - Contd.

Head		Total	l Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
91	Central Assistar	nce to State Plan			
38	National Livesto	ock Management F	Programme	eme	
	(CASP)				
	O	35.58			
	R	-34.20	1.38	1.30	-0.08

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

Forest Department

(xl)	4059	Capital Outlay o	n Public Work	KS			
	60	Other Buildings					
051 40 32	051	Construction					
	40	Forestry					
	32	Communication					
		(Plan)					
		O	50.00				
		R	-25.00	25.00	25.00		

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

(xli)	4406	Capital Out	lay on Forestry a	nd Wild Life			
	01	Forestry					
	101	Forest Conservation, Development and Regeneration					
	91	Central Assistance to State Plan					
	10	ACA for Externally Aided Projects (EAPs)					
		(CASP)					
		O	24,32.50				
		R	-5,32.50	19,00.00	19.00.00		

Reduction in provision by surrender from major works was stated to be due to non-release of fund by the Government of India.

Rural Development Department

(xlii)	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)

Head	Total Grant	Actual	Excess +
		Expenditure (₹ in lakh)	Saving -
(Plan)			
0	15,00.00		
R	-4,98.27 10,01.73	10,01.73	
D 1 / ' ' 1	1 C		

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

(xliii) 91 Central Assistance to State Plan
19 Indira Awas Yojana (IAY)

(CASP)

O 77,71.40

R -59,55.83 18,15.57 18,15.57

Reduction in provision by surrender (₹38,86.55 lakh) and by reappropriation (₹20,69.28 lakh) from grants for creation of capital assets were stated to be due to non-release of fund by the Government of India.

(xliv) 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 Guarantee Act (MGNREGA)

(Plan)

O 39,62.25

R -17,92.42 21,69.83

21.43.26 -26.57

Reduction in provision by surrender ($\ref{2}$,65.76 lakh) and by reappropriation ($\ref{1}$ 15,26.66 lakh) from grants for creation of capital assets were stated to be based on actual requirement.

(xlv) 103 Rural Development

90 State Share for Central Assistance to State Plan

O3 State Share of Special Plan Assistance (SPA)

(Plan)

O 38.75

R 39.15 77.90

14.83 -63.07

Addition to the provision was the net effect of increase of ₹77.90 lakh towards major works by reappropriation and decrease of ₹38.75 lakh from grants for creation of capital assets by surrender. Both were stated to be based on actual requirement.

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head		To	otal Grant	Actual	Excess +	
				Expenditure (₹ in lakh)	Saving -	
	(Plan)					
	O	39,62.25				
	R	-17,92.42	21,69.83	21,43.26	-26.57	

Reduction in provision by surrender (₹15,90.30 lakh) and by reappropriation (₹2,02.12 lakh) from grants for creation of capital assets was stated to be based on actual requirement.

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

(CASP)

O 1,14.16

R 2,31.49 3,45.65 88.26 - 2,57.39

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

(xlviii) 04 Special Central Assistance (SCA)- untied

(CASP)

O 2,31.09

R -33.36 1,97.73 81.45 - 1,16.28

Reduction in provision was the net effect of decrease (₹1,12.41 lakh) from grants-in-aid by surrender and increase of (₹79.05) lakh towards major works by reappropriation. Both were stated to be due to non-release/release of fund by the Government of India.

(xlix) 5054 Capital Outlay on Roads and Bridges 05 Roads 101 Bridges 91 Central Assistance to State Plan 04 Special Central Assistance (SCA) - untied (CASP) O 2,14.10

-2,00.46

Reduction in provision by surrender from major woks was stated to be due to non-release of fund by the Government of India.

13.64

13.64

Planning and Co-ordination Department

R

(1)	4070	Capital Outlay on other Administrative Services
	800	Other Expenditure
	99	Others
	27	M.L.A. Local Area Development Programmeme

Head		To	tal Grant	Actual	Excess +	
		Expenditure (₹ in lakh)		Expenditure (₹ in lakh)	Saving -	
	(Plan)					
	O	4,80.66				
	S	93.00	5,73.66	4.18.50	- 1,55.16	

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

Urban Development Department

(li)	4217	Capital Outla	y on Urban Devo	elopment			
	01	State Capital	Development				
	051	Construction					
	91	State Investme ADR Assisted	•	anagement and	Implementation Un	it under	
	50	Rajiv Awash Yojana (MOHPUA)					
		(CASP)					
		O	19,84.00				
		R	-10,54.97	9,29.03	9.29.03		

Reduction in provision was the net effect of decrease of (₹19,84.00) lakh from major works by surrender and increase of (₹9,29.03) lakh towards grants for creation of capital assets by reappropriation. Both were stated to be due to non-release of fund by the Government of India.

(lii)	4217	Capital Outlay on Urban Development					
	03	Integrated De	Integrated Development of Small and Medium Towns				
051		Construction					
	88	C.S. Scheme -	·III				
	97	Construction of Town Hall at Kailashahar, Tripura					
		(C.S.S)					
		O	3,00.00				
		R	-96.65	2,03.35	2,03.35		

Reduction in provision by surrender from grants for creation of capital assets was stated to be due to non-release of fund by the Government of India.

(liii)	60	Other Urban Development Schemes						
	051	Construction						
	91	Central Assistance to State Plan						
	03	Special Plan Assistance (SPA)						
		(CASP)						
		O	3,29.51					
		R	-2,36.51	93.00	93.00	•••		

Head Total Grant Actual Excess +

Expenditure Saving
(₹ in lakh)

Reduction in provision by surrender from grants for creation of capital assets was stated to be due to non-release of fund by the Government of India.

Education (Higher) Department

. . . .

(liv)	4202	Capital Outlay on Education, Sports, Art and Culture							
	01	General Education							
	203	University and Higher Education							
	90	State Share for Central Assistance to State Plan							
	09	State Share of (NLCPR)	Central Pool of R	esources for No	orth East & Sikkir	n			
		(Plan)							
		O	1,04.47						
		R	-56.66	47.81	22.59	-25.22			

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

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

(CASP)
0 5,38.78
R -27.80 5,10.98 2,27.75 - 2,83.23

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

(Ivi) 55 Rashtriya Uchhtar Shiksha Abhiyan

(CASP)

O 9,30.00

R -8,87.25 42.75 42.75 ...

Reduction in provision by surrender (₹9,08.92 lakh) from major works was stated to be due to non-release of fund by the Government of India.

Further addition by reappropriation was the net effect of increase of (₹42.75 lakh) towards grants for creation of capital assets and decrease of (₹21.08 lakh) from major works. Both were stated to be due to release/non-release of fund by the Government of India.

(Ivii) 99 Others
77 Special Development Scheme (SDS)
(Plan)
S 4,21.60 4,21.60 2,65.30 - 1,56.30

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

	Head		To	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
(lviii)	800	Other Expenditure							
	91	Central Assistance t	Central Assistance to State Plan						
	09	Central Pool of Resources for North East & Sikkim (NLCPR)							
		(CASP)							
		O	1,92.20						
		R	-70.40	1,21.80	1,21.69	-0.11			
	Reduction	n in provision by reapp	propriation fr	om major wo	orks was stated to be	due to non-			

Reduction in provision by reappropriation from major works was stated to be due to non release of fund by the Government of India.

Education (School) Department

(lix)	4202	Capital Outlay on Education, Sports, Art and Culture							
	01	General Education							
	202	Secondary Edu	Secondary Education						
	41	Human Development							
	18	Government Se	econdary Schools						
		(Plan)							
		O	1,01.40						
		R	-73.85	27.55	26.89	-0.66			

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

(lx) 91 Central Assistance to State Plan
03 Special Central Assistance (SCA)

(CASP)

O 14,00.00

R -5,34.05 8,65.95 7,00.88 -1,65.07

Reduction in provision by reappropriation mainly from major works was stated to be due to non-release of fund by the Government of India.

(lxi) 99 Others
77 Special Development Scheme (SDS)

(Plan)
S 19,98.69
R 5.85 20,04.54 2,69.07 - 17,35.47

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.

(lxii) 4552 Capital Outlay on North Eastern Areas 202 Secondary Education

91 Central Assistance to State Plan

Head		Tota	al Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
08	North Eastern Cou	ncil (NEC)			
	(NEC Scheme)				
	O	1,70.71			
	R	-1,39.40	31.31	6.67	-24.64

Reduction in provision by surrender (₹1,36.96 lakh) and by reappropriation (₹2.44 lakh) from major works were stated to be due to non-sanction of fund by the Government of India.

Education (Social) Department

(lxiii)	4059	Capital Outlag	y on Public Wor	ks			
	60	Other Buildings					
	051	Construction					
	91	Central Assistance to State Plan					
	27	Integrated Child Development Service (ICDS)					
		(CASP)					
		O	3,72.00				
		R	-1,86.00	1,86.00	1.60.11	-25.89	

Reduction in provision by surrender from major works was stated to be due to non-release of fund by the Government of India.

Education (Sports and Youth Programme) Department

(lxiv)	4202	Capital Outla	y on Education, S	Education, Sports, Art and Culture				
	03	Sports and You	uth Services					
	800	Other Expendi	ture					
	90	State Share for Central Assistance to State Plan						
	03	State Share of	Special Plan Assis	stance (SPA)				
		(Plan)						
		O	2,72.18					
		R	-2,41.18	31.00	31.00	•••		

Reduction in provision by surrender (₹79.74 lakh) and by reappropriation (₹1,61.44 lakh) from major works were stated to be based on actual requirement.

(lxv)	91	Central Assistan	nce to State Plan		1					
	03	Special Central Assistance (SCA)								
		(CASP)								
		O	5,89.00							
		R	-3,30.50	2,58.50	1,42.66	- 1,15.84				

	Head		То	tal Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
		in provision by surrer major works were sta nt of India.	•	,	• 11 1	₹28.83		
(lxvi)	04	Special Central Assi	istance (SCA	A) - untied				
		(CASP) O	77.50					
		R	-61.53	15.97	15.97			
	Reduction in provision by surrender from major works was stated to be due release of fund by the Government of India.							
(lxvii)	09	Central Pool of Reso	ources for N	orth East & Si	ikkim (NLCPR)			
		(CASP) O	3,10.00					
		R	-2,34.95	75.05	75.04	-0.01		
		in provision by surround by the Governme		major works	was stated to be	due to non-		
Public Wo	orks (Drink	ing Water and Sani	tation) Depa	artment				
(lxviii)	4215	Capital Outlay on	Water Supp	oly and Sanita	ation			
	01	Water Supply						
	102	Rural Water Supply						
	91	Central Assistance to State Plan						
	13	National Rural Drinking Water Programmeme(NRDWP) (CASP)						
		(Plan) O	31,00.00					
		R	-14,45.84	16,54.16	16,54.16	•••		
		in provision by surrer und by the Governme		ajor works wa		o non -		
(lxix)	02	Sewerage and Sanit	ation					
	102	Rural Sanitation Ser	rvices					
	90	State Share for Cent	tral Assistan	ce to State Pla	ın			
	12	State Share of Nirm	al Bharat Ab	ohiyan(NBA)				
		(Plan)						
		O	2,17.00					
		R	1,02.54	3,19.54	1,50.89	- 1,68.65		

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
		to the provision by actual requirement.	reappropriati	on towards 1	major works was s	stated to be			
(lxx)	91	Central Assistance	to State Plan						
	12	Nirmal Bharat Abh	iyan (NBA)						
		(CASP) O	18,60.00						
		R	-4,31.95	14,28.05	14,28.05	•••			
	lakh) from	Reduction in provision by surrender (₹2,83.08 lakh) and by reappropriation (₹1,48.87 akh) from major works were stated to be based due to non-sanction of fund by the Government of India.							
Family V	Velfare & I	Preventive Medicine l	Department						
(lxxi)	4210	Capital Outlay on		d Public Hea	lth				
	02	Rural Health Servic							
	103	Primary Health Cen	ntres						
	16	Hospital							
	10	Primary Health Cen	ntre						
		(Plan)							
		O	7,70.00						
		R	-7,60.21	9.79	9.75	-0.04			
		n in provision by sur riation (₹7,00.00 lakh ent.			•	•			
(lxxii)	90	State Share for Cen	tral Assistan	ce to State Pla	an				
	03	State Share of Spec	ial Plan Assi	stance (SPA)					
		(Plan)							
		R	9.00	9.00	4.86	-4.14			
		of provision by reapprouirement.	opriation tov	wards major v	vorks was stated to	be based on			
(lxxiii)	104	Community Health	Centres						
	91	Central Assistance	to State Plan	1					
	03	Special Plan Assista	ance (SPA)						
		(CASP)							
		O	1,15.00						
		R	23.77	1,38.77	78.15	-60.62			

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India

	Head		Tota	al Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxxiv)	800	Other Expendit	ture		(1)	
	91	Central Assista	ance to State Plan			
	03	Special Plan A	ssistance (SPA)			
		(CASP)				
		O	3,35.00			
		R	-2,82.80	52.20	12.16	-40.04

Reduction in provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.

Tourism Department

(lxxv)	5452	Capital Outlay	y on Tourism				
	01	Tourist Infrastructure					
	101	Tourist Centre					
	91	Central Assistance to State Plan					
	03	Special plan As	ssistance (SPA)				
		(CASP)					
		O	3,10.00				
		R	-1,36.75	1,73.25	1,73.25		

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.

Reasons for saving in the above 75(seventy five) cases as at Sl. No. d(i) to (lxxv) have not been intimated (August 2016).

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

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

Revenue Department

(i)	4250	Capital Outlay of	on other Social So	ervices	
	800	Other Expenditur	re		
	33	Welfare Program	me		
99		Rehabilitation of	Landless/Homele	SS	
		(Plan)			
		O	31.00		
		R	-31.00		

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

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

Transport Department

(ii)	5055	Capital Outlay	on Road Transpo	ort		
	050	Lands and Build	lings			
	90	State Share for Central Assistance to State Plan				
03	03	State Share of S	pecial Plan Assista	ince (SPA)		
		(Plan)				
		O	67.70			
		R	-67.70		•••	

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

Public Works (Roads and Buildings) Department

(iii)	4059	Capital Outlay on Public Works			
	80	General			
	201	Acquisition of La	and		
	25	Public Works			
	16	Land Acquisitio	n		
		(Plan)			
		O	93.00		
		R	-93.00		

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

(iv)	5054	Capital Outla	ay on Roads and Br	idges		
	01	National High	nways			
	377	Road Works				
91		Central Assistance to State Plan				
	07	Road and Brid	lges			
		(CASP)				
		O	3,72.00			
		R	-3,72.00	•••		

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

	** 1	Grant 140: 17 - 111	•			
	Head		Total Gr	ant	Actual	Excess +
					Expenditure	Saving -
(**)	0.4	District and other	Do a da		(₹ in lakh)	
(v)	04	District and other	Koaas			
	101	Bridges				
	91	Central Assistance		D) 1001		
	22	Pradhan Mantri Gr	ram Sadak Yojana (I	PMGSY)	
		(CASP)				
		0	15,50.00			
		R	-15,50.00	•••	•••	•••
		al of entire provision release of fund by the	•		najor works was	stated to be
(vi)	337	Road Works				
	91	Central Assistance	to State Plan			
	07	Roads and Bridges				
		(CASP)				
		(CASI) 0	1,86.00			
		R	-1,86.00			
	Withdraw	al of entire provision	•	n from 1	maior works was	stated to be
		release of fund by the			3	
(vii)	05	Roads				
	337	Road Works				
	90	State Share for Cer	ntral Assistance to S	State Plai	n	
	03	State Share of Spec	cial Plan Assistance	(SPA)		
		(Plan)				
		O	31.00			
		R	-31.00			•••
		al of entire provision actual requirement.	n by reappropriation	n from 1	major works was	stated to be
Power Do	epartment					
(viii)	4801	Capital Outlay on	Power Projects			
	06	Rural Electrification	on			
	800	Other Expenditure				
	90	State Share for Cer	ntral Assistance to S	State Plan	n	
	03	State Share of Spec	cial Plan Assistance	(SPA)		
		(Plan)				

27.50

-27.50

O R

	Head		Total Gr		Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
		wal of entire provi ed to be based on ac	sion by surrender from ctual requirement.	n grants f	for creation of c	capital assets
(ix)	04	State Share of S	Special Central Assistan	ice (SCA)) - untied	
		(Plan) O	27.50			
		R	-27.50	•••	•••	•••
		wal of entire provis	sion by surrender from i	investme	nts was stated to	be based on
(x)	91	Central Assista	nce to State Plan			
	03	Special Plan As	ssistance (SPA)			
		(CASP)				
		O	33,22.48			
		R	-33,22.48	•••		
(xi)	(₹10,90	31 lakh) from gran f fund by the Gove	ision by surrender (₹22) ts for creation of capital rnment of India. Public Sector and Other	al assets v	vere stated to be	
(AI)	90		Central Assistance to S		dings	
	03		Special Plan Assistance			
	0.5			(5171)		
		(Plan) O	27.50			
		R	-27.50		•••	
(xii)		•	ision by reappropriation don actual requirement	_		on of capital
(1111)	90	-	Central Assistance to S	tate Plan		
	03		Special Plan Assistance			
		(Plan)				
		O	3,87.50			
		R	-3,87.50	•••		•••
		wal of entire provi ed to be based on a	sion by surrender from ctual requirement.	n grants f	for creation of c	capital assets
(xiii)	04	State Share of S	Special Central Assistan	ice (SCA)) - untied	
		(Plan)				
		О	27.50			
		R	-27.50			

		Grant No. 19 - Triba	al Welfare Dep	artment - C	ontd.	
	Head		Total G	rant	Actual	Excess +
				Ex	xpenditure	Saving -
				(₹	tin lakh)	
	Withdrawa actual requ	al of entire provision bairement.	y surrender from	n investment	s was stated to	be based on
Public W	orks (Wate	r Resources) Departn	nent			
(xiv)	4701	Capital Outlay on M	Medium Irrigati	on		
	80	General				
	800	Other Expenditure				
	90	State Share for Centr	ral Assistance to	State Plan		
	State Share of Accelerated Irrigation Benefit Programme(AIBP) & O Water Resource Programme					& Other
		(Plan)				
		O	27.90			
		R	-27.90	•••		•••
		al of entire provision actual requirement.	by reappropriation	on from maj	or works was	stated to be
(xv)	4702	Capital Outlay on M	Minor Irrigation	1		
	101	Surface Water				
	54	National Bank for A	griculture and Ru	ıral Develop	ment (NABAR	D)
	05	RIDF-VI Muhari Irri	gation Projects			
		(Plan)				
		O	2,17.73			
		R	-2,17.73	•••		
		al of entire provision actual requirement.	by reappropriation	on from maj	or works was	stated to be
(xvi)	90	State Share for Centr	ral Assistance to	State Plan		
	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Othe Water Resource Programmes				
		(Plan) O	46.50			

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

-46.50

(xvii)	800	Other Expenditure
	91	Central Assistance to State Plan
	04	Special Central Assistance (SCA) - untied

R

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(CASP)			
		O	93.00		
		R	-93.00		
(xviii)		n-release of fund by the	by reappropriation from e Government of India. Flood Control Projects	n major works was	stated to be
()	01	Flood Control	- 100 4		
	800	Other Expenditure			
	70	State Share			
	15	P.W.D. (W.R)			
	13	, ,			
		(Plan)	49.94		
		0			
	3377.1 1	R	-49.94		
		actual requirement.	by reappropriation from	n major works was	stated to be
(xix)	91	Central Assistance t	o State Plan		
(AIA)	28	Flood Management			
	20	(CASP)	Trogramme		
		(CASF)	26 92 95		
		R	26,83.8526,83.85		
Tribal W		val of entire provision tion of fund by the Gov	by surrender from major	or woks was stated	to be due to
(xx)	4225		Welfare of Scheduled (Castes, Scheduled	Tribes,
, ,		_	lasses and Minorities	,	,
	02	Welfare of Schedule	d Tribes		
	277	Education			
	91	Central Assistance t	o State Plan		
	04	Special Central Ass	istance (SCA) - untied		
		(CASP)			
		0	5,13.51		
		R	-5,13.51		
		*	by surrender from gran		capital assets
(xxi)	800	Other Expenditure	, and		
•	90	1	tral Assistance to State P	lan	
	70		rella Scheme for Education		

			Grant No. 19	- Tribal Welfare Departmen	it - Conta.	
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement. Food, Civil Supplies & Consumer Affairs Department (xxii) 4408 Capital Outlay on Food Storage and Warehousing 02 Storage and Warehousing 101 Rural Godown Programmes 88 C.S.S.cheme-III 95 Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (CSS) 0 1,55.00 R -1,55.00 Withdrawal of entire provision by surrender (₹84.00 lakh) and by reappropriation (₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) 0 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		Head		Total Grant	Expenditure	
R			(Plan)			
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement. Food, Civil Supplies & Consumer Affairs Department (xxii) 4408 Capital Outlay on Food Storage and Warehousing 101 Rural Godown Programmes 88 C.S. Scheme-III 95 Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (CSS) 0 1,55.00 R -1,55.00 Withdrawal of entire provision by surrender (₹84.00 lakh) and by reappropriation (₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) 0 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)			O	4,33.28		
Based on actual requirement. Food, Civil Supplies & Consumer Affairs Department			R	-4,33.28		
(xxii) 4408 Capital Outlay on Food Storage and Warehousing 02			-		n major works was	stated to be
02 Storage and Warehousing 101 Rural Godown Programmes 88 C.S.Scheme-III 95 Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (CSS) O 1,55.00 R -1,55.00 Withdrawal of entire provision by surrender (₹84.00 lakh) and by reappropriation (₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Assistance to State Plan O9 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) O 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)	Food, C	ivil Suppli	es & Consumer A	Affairs Department		
101 Rural Godown Programmes 88 C.S.Scheme-III 95 Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (CSS) 0 1,55.00 R -1,55.00 Withdrawal of entire provision by surrender (₹84.00 lakh) and by reappropriation (₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) 0 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	(xxii)	4408	Capital Outla	ay on Food Storage and War	ehousing	
88 C.S.Scheme-III 95 Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (CSS) O 1,55.00 R -1,55.00 Withdrawal of entire provision by surrender (₹84.00 lakh) and by reappropriation (₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) O 52.69 R -52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		02	Storage and V	Varehousing		
95 Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (CSS) O 1,55.00 R -1,55.00 Withdrawal of entire provision by surrender (₹84.00 lakh) and by reappropriation (₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) O 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		101	Rural Godowi	n Programmes		
godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura (CSS) O 1,55.00 R -1,55.00 Withdrawal of entire provision by surrender (₹84.00 lakh) and by reappropriation (₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) O 52.69 R -52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		88	C.S.Scheme-I	II		
O 1,55.00 R -1,55.00 Withdrawal of entire provision by surrender (₹84.00 lakh) and by reappropriation (₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) 0 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		95	godown inclu	ding internal road at Inter State	′	ge
R -1,55.00			(CSS)			
Withdrawal of entire provision by surrender (₹84.00 lakh) and by reappropriation (₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) O 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)			O	1,55.00		
(₹71.00 lakh) from major works was stated to be due to non-sanction/non-release of fund by the Government of India. (xxiii) 800 Other Expenditure 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) O 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)			R	-1,55.00	•••	
91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) 0 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)		(₹71.00	lakh) from major	r works was stated to be due	· ·	
Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) O 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)	(xxiii)	800	Other Expend	iture		
(CASP) O 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)		91	Central Assist	cance to State Plan		
O 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		09	Central Pool o	of Resources for North East &	Sikkim (NLCPR)	
O 52.69 R -52.69 Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)			(CASP)			
Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)				52.69		
due to non-release of fund by the Government of India. Panchayati Raj Department (xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)			R	-52.69	•••	•••
(xxiv) 4515 Capital Outlay on Other Rural Development Programmes 101 Panchayati Raj 90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)				• 11 1	n major works was	stated to be
Panchayati Raj State Share for Central Assistance to State Plan State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)	Panchay	ati Raj De	partment			
90 State Share for Central Assistance to State Plan 18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)	(xxiv)	4515	Capital Outla	ay on Other Rural Developm	ent Programmes	
State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)		101	Panchayati Ra	ij		
(Plan)		90	State Share for	or Central Assistance to State I	Plan	
		18	State Share of	Rajiv Gandhi Panchayat Sash	aktikaran Abhiyan	(RGPSA)
			(Plan)			
				1,37.50		

-1,37.50

R

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

Withdrawal of entire provision by surrender (₹13.50 lakh) and by reappropriation (₹1,24.00 lakh) from major works was stated to be based on actual requirement.

(xxv) 91 Central Assistance to State Plan
15 Backward Region Grant Fund (BRGF) (i) District Component
(CASP)
O 8,38,62

R -8,38.62

Withdrawal of entire provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.

Industries and Commerce Department

(xxvi)	4070	Capital Outl	ay on other Adminis	strative Servic	es	
	800	Other Expend	liture			
	29	Industries De	velopment			
	24	Acquisition o	f Land			
		(Plan)				
		O	2,12.00			
		R	-2,12.00			

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

(xxvii) 5453 Capital Outlay on Foreign Trade and Export Promotion 80 General 800 Other Expenditure 91 Central Assistance to State Plan 39 Assistance to States for Infrastructure Development for Exports (ASIDE) (CASP) O 4,20.00

-4,20.00

Withdrawal of entire provision by surrender (₹81.28 lakh) and by reappropriation (₹3,38.72 lakh) from grants for creation of capital assets was stated to be due to non-

sanction/non-release of fund by the Government of India.

Agriculture Department

R

(xxviii) 4401		Capital Outlay on Crop Husbandry
	113	Agricultural Engineering
	54	National Bank for Agriculture and Rural Development (NABARD)
	29	Rural Infrastructure Development Fund -XX

	Head		Total (Actual Expenditure (₹ in lakh)	Excess + Saving -
		(Plan)				
		O	5,00.00			
		R	-5,00.00	•••		•••
		wal of entire pro	vision by reappropriatent.	ion from r	najor works was	stated to be
(xxix)	4408	Capital Outla	ay on Food Storage a	nd Wareh	ousing	
	02	Storage and V	Warehousing			
	101	Rural Godow	n Programmes			
	54	National Bank	k for Agriculture and R	Rural Devel	opment (NABAF	RD)
	08		Development of Infrastr s of Cold Storage	ructure in F	Rural Market Proj	ect
		(Plan)				
		O	1,30.00			
		R	-1,30.00	•••		
		wal of entire pro- actual requireme	vision by reappropriatent.	ion from r	najor works was	stated to be
(xxx)	4415	Capital Outla	ay on Agricultural Re	esearch an	d Education	
	01	Crop Husban	dry			
	277	Education				
	91	Central Assist	tance to State Plan			
	09	Central Pool	of Resources for North	East & Sil	kkim (NLCPR)	
		(CASP)				
		O	20.00			
		R	-20.00			
		-	vision by reappropriat I by the Government of		najor works was	stated to be
(xxxi)	4435	Capital Outla	ay on Other Agricult	ural Progr	ammes	
	01	Marketing and	d Quality Control			
	101	Marketing fac	eilities			
	54	National Bank	k for Agriculture and R	Rural Devel	opment (NABAF	RD)
	07	State Share				
		(Plan)				
		O	1,75.00			
			,			

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

	Head		Total G	E	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxxii)	29	Installation of 500 r State under RIDF-X		eep Tube W	Vell in all 8 Distr	ricts of the
		(Plan) O	3,00.00			
		R	-3,00.00			
		al of entire provision actual requirement.	,		ajor works was	stated to be
(xxxiii)	91	Central Assistance	to State Plan			
	03	Special Plan Assista	ance (SPA)			
		(CASP)				
		0	30.00			
		R	-30.00	•••		•••
		al of entire provision a-release of fund by th			ajor works was	stated to be
(xxxiv)	4701	Capital Outlay on	Medium Irrigation	on		
	80	General				
	800	Other Expenditure				
	90	State Share for Cen	tral Assistance to S	State Plan		
	28	State Share of Acce Water Resource Pro	•	Benefit Pro	gramme (AIBP)	& Other
		(Plan)				
		O	29.00			
		R	-29.00			•••
		al of entire provision (kh) from major works	•			
(xxxv)	91	Central Assistance	to State Plan			
	28	Accelerated Irrigation Programmes	on Benifit Progran	nme (AIBP	e) & Other Water	r Resource
		(CASP)				
		O	29,50.00			
		R	-29,50.00			
	(₹1,00.36	al of entire provision lakh) from major wo e Government of Indi	rks were stated to			

Animal Resource Development Department

(xxxvi) 4403 Capital Outlay on Animal Husbandry

800 Other Expenditure

Head		Total Gra	ant	Actual	Excess
				Expenditure	Saving
				(₹ in lakh)	
90	State Share for	Central Assistance to St	tate Pla	n	
09	State Share of (NLCPR)	Central Pool of Resource	ces for N	North East & Sikk	im
	(Plan)				
	O	31.00			
	R	-31.00			
Withdray	wal of entire prov	rision by reappropriation	from 1	major works was	stated to

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

(xxxvii)	91	Central Assistan	nce to State Plan			
	09	Central Pool of	Resources for North	h East & Sikk	im (NLCPR)	
		(CASP)				
		O	62.00			
		R	-62.00		•••	

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

(xxxviii)	4552	Capital Outla	y on North Eastern	Areas	
	101	Veterinary Ser	vices and Animal He	ealth	
	91	Central Assista	ance to State Plan		
08	08	North Eastern	Council (NEC)		
		(NEC Scheme))		
		O	50.00		
		R	-50.00	•••	 •••

Withdrawal of entire provision by surrender (₹4.50 lakh) and by reappropriation (₹45.50 lakh) from major works were stated to be due to non-sanction/non-release of fund by the Government of India.

Rural Development Department

(xxxix)	4059	Capital						
	60	Other Buildings						
	051	Construction						
	90	State Share for Ce	State Share for Central Assistance to State Plan					
	03	State Share of Special Plan Assistance (SPA)						
		(Plan)						
		O	38.75					
		R	-38.75		•••			

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

Head Total Gran	Actual Excess + Expenditure Saving -
	(₹ in lakh)
(xl) 04 State Share of Special Central Assistance	e (SCA) - untied
(Plan)	
O 1,86.00	
R -1,86.00 .	
Withdrawal of entire provision by surrender from was stated to be based on actual requirement.	grants for creation of capital assets
(xli) 800 Other Expenditure	
90 State Share for Central Assistance to Sta	te Plan
O3 State Share of Special Plan Assistance (S	SPA)
(Plan)	
O 38.75	
R -38.75	
Withdrawal of entire provision by surrender w requirement.	as stated to be based on actual
(xlii) 04 State Share of Special Central Assistance	e (SCA) - untied
(Plan)	
O 1,86.00	
R -1,86.00	
Withdrawal of entire provision by surrender w requirement.	as stated to be based on actual
(xliii) 91 Central Assistance to State Plan	
O3 Special Plan Assistance (SPA)	
(CASP)	
O 1,14.17	
R -1,14.17 .	
Withdrawal of entire provision by reappropriation assets was stated to be due to non-release of fund by	
(xliv) 04 Special Central Assistance (SCA)- untie	d
(CASP)	
O 44,56.25	
R -44,56.25 .	
With drawal of antina provision by mannapriation for	
assets was stated to be based on actual requirement.	om grants for creation of capital
- · · · · · · · · · · · · · · · · · · ·	om grants for creation of capital

25

Public Works

	Head		Total G	Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	14	Public Buildin	g		,	
		(Plan)				
		O	1,00.00			
		R	-1,00.00			
		wal of entire provi	sion by surrender fron	n major v	vorks was stated to	be based on
(xlvi)	79	-	ance Expenditure			
	01	Public Buildin	g			
		(Plan)				
		O	1,39.37			
		R	-1,39.37	•••	•••	
		val of entire provi quirement.	sion by surrender from	n major v	vorks was stated to	be based on
(xlvii)	90	State share for	Central Assistance to	State Pla	n	
	03		Special Plan Assistance	ce (SPA)		
		(Plan)				
		0	38.75			
		R	-38.75			
		val of entire provi quirement.	sion by surrender fron	n major v	vorks was stated to	be based on
(xlviii)	04	State Share of	Special Central Assist	ance(SC	A)- untied	
		(Plan)				
		O	1,86.00			
		R	-1,86.00	•••		
		val of entire provi quirement.	sion by surrender fron	n major v	vorks was stated to	be based on
(xlvix)	91	Central Assista	ance to State Plan			
	03	State Plan Ass	istance (SPA)			
		(CASP)				
		O	2,00.00			
		R	-2,00.00			
	*****	1 0				

Withdrawal of entire provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.

	Head		Total Gra	nt Actual Excess + Expenditure Saving - (₹ in lakh)
Science,	Technolog	y and Environmen	t Department	
(1)	04	Special Central A	Assistance (SCA)-untie	d
		(CASP)		
		O	2,14.09	
		R	-2,14.09	
	(₹79.05	-		35.04 lakh) and by reappropriation due to non-sanction of fund by the
(li)	4515	Capital Outlay	on other Rural Develo	opment Programmes
	103	Rural Developm	ent	
	90	State Share for C	Central Assistance to Sta	ate Plan
	04	State Share of S	pecial Central Assistar	ace (SCA) - untied
		(Plan)		
		O	1,86.00	
		R	-1,86.00	
		lakh) from grants for	•	08.10 lakh) and by reappropriation ets were stated to be based on actual
(lii)	4810	Capital		
	102	Solar		
	70	State Share		
	33	Science, Techno	logy and Environment	
		(Plan)		
		O	25.00	
		R	-25.00	
		wal of entire provis actual requirement.	ion by reappropriation	from grants-in-aid was stated to be
(liii)	5425	Capital Outlay	on other Scientific and	d Enviromental Research
	600	Other Services		
	90	State Share for C	Central Assistance to Sta	ate Plan
	03	State Share of Sp	pecial Plan Assistance (SPA)
		(Plan)		
		O	50.00	
		R	-50.00	
	Withdray	wal of entire provi	sion by surrender (₹?	22.03 lakh) and by reappropriation

Withdrawal of entire provision by surrender ($\ref{22.03}$ lakh) and by reappropriation ($\ref{27.97}$ lakh) from major works was stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant		Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
(liv)	91	Central Assis	tance to State Plan		(V III IAKII)	
(111)	03		Assistance (SPA)			
		(CASP)				
		O	6,00.00			
		R	-6,00.00			

Withdrawal of entire provision by surrender (₹37.63 lakh) and by reappropriation (₹5,62.37 lakh) from major works were stated to be due to non-sanction of fund by the Government of India.

Planning and Co-ordination Department

(lv)	4070	Capital Outla	ay on Other Admini	strative Servi	ces	
	800	Other Expend	iture			
	91	Central Assist	tance to State Plan			
	03	Special Plan A	Assistance (SPA)			
		(CASP)				
		O	1,62,75.00			
		R	-1,62,75.00			

Withdrawal of entire provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.

(lvi)	04	Special Centra	l Assistance (SCA) -	untied	
		(CASP)			
		O	93,00.00		
		R	-93,00.00		

Withdrawal of entire provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.

Urban Development Department

(lvii)	4217	Capital Outla	ay on Urban Develo	pment		
	01	State Capital	Development			
	051	Construction				
	88	C S Scheme I	II			
	91		ent Programme Mana on Unit under ADB a	Č	DP	
		(CSS)				
		O	43,50.00			
		R	-43,50.00			

Withdrawal of entire provision by surrender ($\overline{\xi}19,87.07$ lakh) and by reappropriation ($\overline{\xi}23,62.93$ lakh) from grants for creation of capital assets were stated to be due to non-sanction of fund by the Government of India.

	Hood	Grant 100 17	Total Cront	Actual	Excess +
	Head		Total Grant	Expenditure (₹ in lakh)	Saving -
(lviii)	91	Central Assistan	nce to State Plan		
	26	Jawaharlal Neh	ru National Urban Renewal	Mission (JNNURM))
		(CASP)			
		O	16,52.29		
		R	-16,52.29	•••	
		•	sion by surrender from grasanction of fund by the Gov		capital assets
(lix)	800	Other Expendit	ure		
	91	Central Assistar	nce to State Plan		
	03	Special Plan As	ssistance (SPA)		
		(CASP)			
		O	1,37.37		
		R	-1,37.37		
(lx)		ed to be due to non- Central Pool of	sion by surrender from grasanction of fund by the Gov Resources for North East &	vernment of India.	supriur ussets
		(CASP) O	2,82.72		
		R	-2,82.72		
		wal of entire provi	sion by surrender from grasanction of fund by the Go		capital assets
(lxi)	03		elopment of Small and Med		
	051	Construction			
	91	Central Assistar	nce to State Plan		
	26	Jawaharlal Neh	ru National Urban Renewal	Mission (JNNURM))
		(CASP)			
		O	21.71		
		R	-21.71		
		-	sion by surrender from maj Government of India.	or works was stated	to be due to
Educati	on (School)) Department			
(lxii)	4202	Capital Outlay	on Education, Sports, Ar	rt and Culture	
	01	General Educat	tion		
	202	Secondary Educ			
	91	Central Assista	nce to State Plan		
	09	Central Pool of	Resources for North East &	k Sikkim (NLCPR)	

Head		Total Grant	t Actual	Excess +
			Expenditure (₹ in lakh)	Saving -
	(CASP)			
	O	76.80		
	R	-76.80	•	

Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be due to non-release of fund by the Government of India.

Education (Sports and Youth Programme) Department

(lxiii)	4552	Capital Outlay of	on North Eastern	Areas		
	800	Other Expenditur	e			
	91	Central Assistance	ce to State Plan			
	08	Nothr Eastern Co	ouncil (NEC)			
		(NEC Scheme)				
		O	1,08.50			
		R	- 1,08.50	•••	•••	

Withdrawal of entire 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.

Public Works (Drinking Water and Sanitation) Department

(lxiv)	4215	Capital Outlay on Water Supply and Sanitation	
	01	Water Supply	
	102	Rural Water Supply	
	28	Public Health	
	04	Rural Water Supply Programme	
		(Plan)	
		O 1,02.30	
		R -1,02.30	

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

(lxv)	800	Other Expenditu	ire		
	70	State Share			
	51	Public Works (P	P.H.E)		
		(Plan)			
		O	8,30.66		
		R	-8,30.66	 	

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

	Head		Tota	al Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxvi)	90	State Share for G	Central Assistance	e to State Pl		
	03	State Share of S	pecial Plan Assis	tance (SPA)		
		(Plan)				
		O	90.54			
		R	-90.54			•••
	*****	1 0				

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

Family Welfare and Preventive Medicine Department

(lxvii)	4210	Capital Outlay	on Medical and Pu	ıblic Health		
	02	Rural Health Ser	vices			
	103	Primary Health C	Centres			
	54	National Bank fo	or Agriculture and F	Rural Developi	ment (NABARD)	
	24	RIDF-XIX-Cons Sepahijala and N		and 50 Staff (Quarters at South Trip	ura,
		(Plan)				
		O	6,60.00			
		R	-6,60.00		•••	

Withdrawal of entire provision by surrender (₹5,72.12 lakh) and by reappropriation (₹87.88 lakh) from major works was state to be based on actual requirement.

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

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

Transport Department

(i)	5055	Capital Outla	y on Road Transp	ort		
	050	Lands and Buil	ldings			
	90	State Share for	Central Assistance	e to State Plan		
	09	State Share of	Central Pool of Re	source for Nortl	h East & Sikkim	(NLCPR)
		(Plan)				
		O	67.70			
		R	-66.35	1.35	•••	- 1.35

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

(ii) 91 Central Assistance to State PlanO4 Special Central Assistant (SCA) - untied

	Head		Tota	al Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(CASP)				
		O	0.31			
		S	46.19	46.50		-46.50
(iii)	to be due t	tion of the provision by to sanction of fund by th Acquisition of Fleet			•	s was stated
	89	CS Scheme-IV				
	34	Atal Mission for Reju	ivenation ar	nd Urban Tr	ansformation (AM	RUT)
		(CSS) S	4,14.97	4,14.97		- 4,14.97
(iv)		of provision by supplement of fund by the Governm Development of IWT	ent of India	•		
		(CSS) S	62.00	62.00		-62.00
(v)		of provision by supplement of fund by the Governm Other Expenditure			jor works was state	ed to be due
	99	Others				
	77	Special Development	Scheme (SI	OS)		
		(Plan) S	52.36			
		R	30.41	82.77		-82.77
Co-oper		of provision by supplement ation towards major wo				

Co-operation Department

(vi)	4059	Capital Outlay of	n Public Work	S	
	60	Other Buildings			
	051	Construction			
	91	Central Assistance	e to State Plan		
	03	Special Plan Assis	stance (SPA)		
		(CASP)			
		O	89.79		
		R	-16.02	73.77	 -73.77

Reduction in provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.

		Grant No. 19 - Trib	al Welfare De	epartment	- Contd.	
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	Suving
Power D	epartment					
(vii)	4552	Capital Outlay on I	North Eastern	Areas		
	800	Other Expenditure				
	90	State Share for Centr	ral Assistance t	to State Pla	an	
	08	State Share of North	Eastern Counc	eil (NEC)		
		(NEC Scheme)				
		O	54.25			
		R	-48.92	5.33		-5.33
	Reduction requirement	in provision by surren	der from major	r works wa	as stated to be based	on actual
Haalth F	lanartmant					

Health Department

(viii)	4210	Capital Outla	y on Medical an	d Public Health			
	01	Urban Health	Services				
	110	Hospital & Di	spenseries				
91		Central Assistance to State Plan					
	09	Central Pool o	f Resources for N	orth East & Sikki	m (NLCPR)		
		(CASP)					
		O	1,57.98				
		S	50.00	2,07.98		- 2,07.98	

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

(ix) 99 Others
77 Special Development Scheme (SDS)
(Plan)
S 2,36.00 2,36.00 ... - 2,36.00

Creation of the provision by supplementary grant towards machinery and equipments was stated to be based on actual requirement.

(x) 03 Medical
105 Allopathy
91 Central Assistance to State Plan
04 Special Central Assistance (SCA) - untied
(CASP)
S 50.36 50.36 ... -50.36

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

	Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Tribal V	Velfare Dep	partment				
(xi)	4225	•			astes, Scheduled T	Tribes,
	02	other Backward (Welfare of Schedul		Vinorities		
	277	Education	ed Tribes			
	91	Central Assistance	to State Plan	1		
	03	Special Plan Assist		•		
		(CASP)	,			
		0	3,00.00			
		R	-2,00.00	1,00.00		- 1,00.00
	Reduction	n in provision by surre	ender from g	rant for creation	on of capital assets	was stated
		to non sanction of fur	nd by the Go	vernment of I	ndia.	
(xii)	800	Other Expenditure				
	54	National Bank for	Agriculture a	and Rural Dev	elopment (NABAR	(LD)
	36	RIDF Loans of var	ious prioject	s under differe	ent Administrative	Departments
		(Plan)				
		S	21,91.18			
		R	4,33.28	26,24.46	•••	- 26,24.46
	reappropi	of provision by supple riation towards grant f puirement.			-	•
Industri	es & Comn	nerce (Handloom, Ha	andicrafts ar	nd Sericultur	e) Department	
(xiii)	4552	Capital Outlay on	North East	ern Areas		
	107	Sericulture Industr	ies			
	91	Central Assistance	to State Plan	1		
	08	North Eastern Cou	ncil (NEC)			
		(NEC Scheme)				
		O	51.15			
		R	-19.95	31.20	•••	-31.20
	sanction of	n in provision by surre of fund by the Govern	ment of India	a.		to non-
(xiv)	5465	Investment in Ger			ing institutions	
	02	Investment in Trad			alrin as	
	190	Investment in Publ			akiiigs	
	91	Central Assistance		I		
	03	Special Plan Assist	ianc (SPA)			

		Grant No. 19 - 11103	ai vveiiare	Departmen		
	Head		To	tal Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
		(CASP)				
		O	1,37.02	1,37.02		- 1,37.02
Agricultu	ire Departn	nent				
(xv)	4415	Capital Outlay on A	Agricultura	l Research a	and Education	
	01	Crop Husbandry				
	277	Education				
	90	State Share for Centr	al Assistan	ce to State	Plan	
	09	State Share of Centr	al Pool of R	Resources for	· North East & Sikki	m
		(NLCPR)				
		(Plan)				
		O	1,70.00			
		R	-50.00	1,20.00		- 1,20.00
	Reduction	in provision by reappr	opriation fr	om major wo	orks was stated to be	based on
	actual requ	uirement.				
Horticult	ture Depart	ment				
(xvi)	4552	Capital Outlay on N	North Easte	ern Areas		
	800	Other Expenditure				
	91	Central Assistance to	State Plan			
	08	North Eastern Counc	cil (NEC)			
		(NEC Scheme)				
		S	30.84	30.84		-30.84
		of provision by supplen nment of India.	nentary gran	t was stated	to be due to release	of fund by
Animal I	Resource De	evelopment Departme	nt			
(xvii)	4403	Capital Outlay on A	Animal Hus	sbandry		
	101	Veterinary Services	and Animal	Health		
	54	National Bank for A	griculture aı	nd Rural Dev	velopment (NABAR	D)
	36	RIDF Loans for varie	ous projects	under differ	ent	
		Administrative Depa	rtments			
		(Plan)				
		S	6,77.26			
		R	22.74	7,00.00		- 7,00.00
		of provision by supplen			•	•
		ation towards major w	orks were st	tated to be ba	ased on actual requir	ement.
(xviii)	800	Other Expenditure	Q			
	91	Central Assistance to	State Plan			

Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03	Special Plan A	ssistance (SPA)			
	(CASP)				
	O	4,65.00			
	R	-1,15.94	3,49.06	••••	- 3,49.06
	on in provision by so of fund by the Go			vas stated to be due	to non-

Education (Higher) Department

(xix)	4202	Capital Outlay on Education, Sports, Art and Culture						
	01	General Educe	General Education					
	203	203 University and Higher Education						
	91	Central Assist	Central Assistance to State Plan					
	09	Central Pool o	f Resources for No	orth East & Sikk	im (NLCPR)			
		(CASP)						
		O	62.00					
		R	-11.60	50.40		-50.40		

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

(xx)	02	Technical Eduati	on				
	104	Polytechnics					
	90	State Share for Central Assistance to State Plan					
	03	State Share of Sp	ecial Plan Assis	tance (SPA)			
		(Plan)					
		S	45.88	45.88	•••	-45.88	

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

(xxi)	04	Art and Culture						
	105	Public Libraries						
	91	Central Assistan	Central Assistance to State Plan					
	09	Central Pool of	Resources for No	orth East & Sikk	im (NLCPR)			
		(CASP)						
		O	2,01.50					
		R	-1,12.16	89.34	•••	-89.34		

Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.

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

Education (Sports and Youth Programme) Department

(xxii)	4202	Capital Outlay	Capital Outlay on Education, Sports, Art and Culture					
	03	Sports and Yout	Sports and Youth Services					
	101	Youth Hostels						
	98	Administration						
	42	Sports and Yout	h Programme					
		(Plan)						
		O	23.00					
		R	-22.70	0.30	-0.30			

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

Taxes and Excise Department

(xxiii)	4070	Capital Outlay on other Administrative Services					
	800	Other Expendit	ure				
	43	Finance Commission					
	53	Churaibari Che	ckpost Complex				
		(Plan)					
		S	1,07.26	1,07.26		- 1,07.26	

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

Public Works (Drinking Water and Sanitation) Department

(xxiv)	4215	Capital Outlay on Water Supply and Sanitation						
	01	Water Supply						
	102	Rural Water Sup	ply					
	54	National Bank fo	National Bank for Agriculture and Rural Development (NABARD)					
	36	RIDF loans of va	arious projects u	ınder different Ac	dministrative De	epertments		
		(Plan)						
		S	9,12.98	9,12.98	•••	- 9,12.98		

Creation of Provision by reappropriation towards machinery and equipment was stated to be based on actual requirement.

Reason for non-utilization of the entire provision in the above 24 (twenty four) cases as at Sl No.(f) (i) to (xxiv) have not been intimated (August 2016).

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

	Head	To	otal Grant	•	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
Co-oper	ation Depa	rtmentnt				
(i)	4059	Capital Outlay	on Public Wor	ks		
	60	Other Buildings				
	051	Construction				
	90	State Share for C	Central Assistan	ce to State Pl	an	
	03	State Share of S	pecial Plan Ass	istance (SPA)	
		(Plan)				
		R	15.16	15.16	15.16	
		of provision by reaquirement.	ppropriation tow	vards major w	vorks was stated to	be based on
(ii)	6425	Loans for Co-o	peration			
	108	Loans to other C	Co-operatives			
	14	Co-operation				
	14	Setting up of 'Go Tripura MARKI		nter at Gover	nment Hospitals the	rough
		(Plan)				
		R	21.39	21.39	21.39	
		of provision by reaquirement.	ppropriation tow	vards investm	nent was stated to be	e based on
Public V	Vorks (Roa	ds and Buildings)	Department			
(iii)	5054	Capital Outlay	on Roads and	Bridges		
	04	District and Oth	her Roads			
	101	Bridges				
	91	Central Assistan	ice to State Plan			
	09	Central Pool of	Resources for N	orth East & S	Sikkim (NLCPR)	
		(CASP) R	10,56.96	10,56.96	10,56.96	
		of provision by reaf f fund by the Gover		vards major w	vorks was stated to	be due to
(iv)	05	Roads				
	337	Road Works				
	91	Central Assistan	ice to State Plan			
	09	Central Pool of	Resources for N	North East &	Sikkim (NLCPR)	
		(CASP)				
		R	4,99.76	4,99.76	4,92.74	-7.02

Head Total Grant Actual Excess +

Expenditure Saving
(₹ in lakh)

Creation of provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

Power Department

(v)	4801	Capital Outlay o	n Power Projec	ets		
	80	General				
	800	Other Expenditure	e			
	99	Others				
	77	Special Developm	nent Scheme (SI	OS)		
		(Plan) R	5.94	5.94	5.94	

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

Public Works (Water Resources) Department

(vi)	4701	Capital Outlay on Medium Irrigation						
	04	Medium Irrigation	n-Non-Commei	rcial				
	001	Direction and Administration						
	27	Water Resource						
	14	Execution						
		(Plan)						
		R	62.66	62.66	26.07	-36.59		

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

(vii)	80	General				
	800	Other Expenditur	re			
	91	Central Assistance	ce to State Plan			
	04	Special Central A	Assistance (SCA) - untied		
		(CASP)				
		R	62.19	62.19	62.18	-0.01

Creation of provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

(viii)	4702	Capital Outlay of	n Minor Irriga	tion					
	800	Other Expenditure	Other Expenditure						
	90 State Share for Central Assistance to State Plan								
	03	State Share of Spe	ecial Plan Assist	tance (SPA)					
		(Plan)							
		R	5.39	5.39	5.39				

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

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

(ix) 91 Central Assistance to State Plan
03 Special Plan Assistance (SPA)
(CASP)
R 1,93.37 1,93.37 1,89.71

Creation of provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

-3.66

Health Department

(x)	4210	Capital Outlay	on Medical and	Public Health		
	01	Urban Health Se	ervices			
	200	Other Health Sch	nemes			
	90	State Share for C	Central Assistanc	e to State Plan		
	46	State Share of No.	ational Mission	on Ayush includ	ling Mission on M	edicinal
		(Plan)				
		R	13.15	13.15	13.15	

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

Information, Cultural Affairs and Tourism Department

(xi)	4220	Capital Outlay	on Information	and Publicity		
	60	Others				
	800	Other Expenditur	re			
	91	Central Assistance	ce to State Plan			
	04	Special Central A	Assistance (SCA) - untied		
		(CASP)				
		R	99.20	99.20	16.11	-83.09

Creation of provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

Food, Civil Supplies and Consumer Affairs Department

(xii)	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

	Head		Tot	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(CSS) R	1,24.00	1,24.00	1,08.96	-15.04
	Creation	of provision by reappr	,		· ·	
		f fund by the Governm	-	3		
Industrie	es and Con	nmerce Department				
(xiii)	4070	Capital Outlay on	other Admi	nistrative S	ervices	
	800	Other Expenditure				
	86	C.S. Scheme-I				
	47	Industrial Training	Institute			
		(CSS)				
		R	8.37	8.37	7.97	-0.40
		of provision by reappr to release of fund by	-		ery and equipment v	was stated
(xiv)	4875	Capital Outlay on	other Indus	tries		
	60	Other Industries				
	800	Other Expenditure				
	90	State Share for Cer	ntral Assistanc	ce to State P	lan	
	03	State Share of Spec	cial Plan Assi	stance (SPA)	
		(Plan)				
		R	35.00	35.00	35.00	
		of provision by reappr be based on actual req	-	ards grants	for creation of capita	al assets was
(xv)	56	State Share of Skil		nt Mission		
		(Plan)				
		R	15.50	15.50	15.50	•••
		of provision by reappr be based on actual req	-	ards grants	for creation of capita	al assets was
(xvi)	91	Central Assistance				
, ,	03	Special Central As	sistance (SCA	()		
		(CASP)	`	,		
		R	1,70.00	1,70.00	1,70.00	
	Creation	of provision by reappr	ropriation tow	ards grants	· ·	al assets was
	stated to	be due to release of fu	nd by the Gov	vernment of	India.	
(xvii)	56	Skill Development	Mission			

	Head		То	tal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
		(CASP)				
		R	1,60.35	1,60.35	1,60.35	
		of provision by reapprope due to release of fun	-	_	•	al assets was
(xviii)	5453	Capital Outlay on	Foreign Tra	ade and Exp	ort Promotion	
	80	General				
	800	Other Expenditure				
	90	State Share for Cent	tral Assistan	ce to State Pl	an	
	39	State Share of Assi Exports (ASIDE)	stance to Sta	ites for Infras	tructure Developme	ent for
		(Plan)				
		R	1,30.20	1,30.20	1,30.20	•••
		of provision by reapprope based on actual requ	-	vards grants f	or creation of capita	al assets was
Agricult	ure Departi	ment				
(xix)	4401	Capital Outlay on	Crop Husba	andry		
	103	Seeds				
	91	Central Assistance	to State Plar	1		
	35	National Mission or	n Agriculture	e Extension a	nd Technology	
		(CASP)				
		R	94.35	94.35	64.98	-29.37
		of provision by reappro ease of fund by the Go	-	•	major works was st	ated to be
(xx)	113	Agricultural Engine	ering			
	54	National Bank for A	Agriculture a	nd Rural Dev	relopment (NABAR	.D)
	32	RIDF-XX-Develop	ment of Med	iums Rural N	Markets in Tripura	
		(Plan)				
		R	1,17.03	1,17.03	25.50	-91.53
	Creation of actual req	of provision by reapprouirement.	opriation tow	vards major w	vorks was stated to l	be based on
(xxi)	4408	Capital Outlay on	Food Stora	ge and Ware	ehousing	
	02	Storage and Wareho	ousing			
	101	Rural Godown Prog	grammes			
	54	NABARD				
	31	Construction of V.L	.W. Stores u	ınder RIDF-≯	KIX	

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(Plan) R	1,32.63	1,32.63	42.55	-90.08
		of provision by re quirement.	appropriation tow	ards major v	works was stated to	be based on
(xxii)	99	Others				
	77	Special Develo	opment Scheme (S	SDS)		
		(Plan)				
		R	1,88.48	1,88.48	1,88.48	
		of provision by re quirement.	appropriation tow	ards major v	works was stated to	be based on
(xxiii)	4435	Capital Outla	y on other Agric	ultural Prog	grammes	
	01	Marketing				
	101	Marketing faci	lities			
	54	National Bank	for Agriculture as	nd Rural Dev	velopment (NABAF	RD)
	14	RIDF-XVII - C Belonia in Sou		ne 2000 MT I	Multipurpose Cold	Storage at
		(Plan) R	7.06	7.06	7.06	•••
		of provision by re quirement.	appropriation tow	ards major v	works was stated to	be based on
(xxiv)	18	RIDF-XVII-Co Tripura Distric		rket Infrastru	acture at Machmara	in North
		(Plan) R	19.23	19.23	4.80	-14.43
		of provision by re quirement.	appropriation tow	ards major v	works was stated to	be based on
(xxv)	19	RIDF-XVII - C Jirania in West		e 300 MT Fe	ertilizer Storage Go	down at
		(Plan)				
		R	0.93	0.93	0.93	
		of provision by re quirement.	appropriation tow	ards major v	works was stated to	be based on
(xxvi)	33	RIDF-SS Insta	llation of Small B	Bore Deep Tu	be Wells in all Trip	oura
		(Plan)		1	1	
		R	3,57.09	3,57.09	1,07.13	- 2,49.96
		of provision by requirement.	appropriation tow	ards major v	works was stated to	be based on

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Animal I	Resource De	evelopment Departme	nt			
(xxvii)	4403	Capital Outlay on A	Animal Hus	sbandry		
	101	Veterinary Services	and Animal	Health		
	90	State Share for Centr	ral Assistan	ce to State Pl	an	
	03	State Share of Specia	al Plan Assi	stance (SPA))	
		(Plan)				
		R	19.72	19.72	19.72	
(xxviii)		of provision by reapproactual requirement. Central Assistance to	-	inly towards	major works was st	ated to be
(AAVIII)	37	National Livestock F		Disease Contr	ol Programme	
	31		icarar ana L	risease Conti	of Frogramme	
		(CASP) R	32.64	32.64	28.54	-4.10
		of provision by reappro ease of fund by the Gov	•	•		ated to be
(xxix)	4552	Capital Outlay on N	North Easte	ern Areas		
	105	Piggery Developmen	nt			
	90	State Share for Centr	ral Assistan	ce to State Pl	an	
	08	State Share of North	Eastern Co	ouncil (NEC)		
		(NEC Scheme) R	2.32	2.32	2.32	
		of provision by reapproactual requirement.	priation mai	inly towards	major works was st	ated to be
Rural De	evelopment	Department				
(xxx)	4515	Capital Outlay on (Other Rura	l Developme	ent Programmes	
,	103	Rural Development				
	99	Others				
	77	Special Developmen	t Scheme (S	SDS)		
		(Plan) R	2,02.12	2,02.12	17.77	- 1,84.35
		of provision by reappros	priation mai	inly towards		ŕ
Science.		and Environment De	-	Cinvil.		
(xxxi)	5425	Capital Outlay on o	_	tific and Env	viromental Researc	ch
. ,	600	Other Services				

		Grant No. 19 - 7	Tribal Welfare	Departmen	t - Contd.	
	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	90	State Share for C	Central Assistan	ce to State P	lan	
	09	State Share of (NLCPR)	Central Pool of R	Resources for	North East & Sikki	m
		(Plan) R	62.48	62.48	34.04	-28.44
		of provision by real actual requirement.		inly towards	major works was st	ated to be
(xxxii)	91	Central Assistan	nce to State Plan	n		
	09	Central Pool of	Resources for N	orth East &	Sikkim (NLCPR)	
		(CASP) R	5,62.37	5,62.37	3,06.39	- 2,55.98
		of provision by reallease of fund by the		•	major works was st	,
Urban D	evelopmen	nt Department				
(xxxiii)	4217	Capital Outlay	on Urban Deve	elopment		
	03	Integrated Deve	lopment of Smal	l and Mediu	m Towns	
	051	Construction				
	89	C.S.Scheme - IV	7			
	34	Atal Mission for	Rejuvenation a	nd Urban Tr	ansformation (AMR	LUT)
		(CSS)				
		R	6,27.75	6,27.75	2,12.04	- 4,15.71
(xxxiv)		of provision by reap as stated to be due to Smart City Miss	o release of fund	•	grants for creation of ernment of India.	of capital
		(Plan)				
		R	6,20.00	6,20.00	62.00	- 5,58.00
		of provision by reas		•	grants for creation of	of capital
Education	on (Higher)) Department				
(xxxv)	4202	Capital Outlay	on Education,	Sports, Art	and Culture	
	01	General Educati	ion			
	203	University and I	Higher Education	1		
	89	C.S.Scheme - IV	7			
	31	Central Assistan	ce for operation	al IASEs		
		(CSS) R	4.47	4.47	2.70	-1.77

	Head		To	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(xxxvi)		of provision by reappropriation towards machinery and equipments was state to release of fund by Government of India. State Share for Central Assistance to State Plan					
(AAAVI)	02	State Share of One Ti					
	02		ille Addi. (Ziiliai Assisi	ance (OTACA)		
		(Plan) R	1.34	1.34	1.96	+ 0.62	
	Creation of actual requ	of provision by reapprop					
(xxxvii)	55	State Share of Rashtri	iya Uchhta	r Shiksha Al	ohiyan		
		(Plan)			•		
		R	69.31	69.31	69.31		
	Creation o	of provision by reapprop	riation tow	ards grants fo		al assets was	
	stated to b	be based on actual requir	rement.				
Education	n (School) l	Department					
(xxxviii)	4202	Capital Outlay on E	ducation,	Sports, Art a	and Culture		
	01	General Education					
	201	Elementary Education	ı				
	90	State Share for Centra	al Assistano	ce to State Pla	an		
	25	State Share of Sarva S	Shiksha Ab	hiyan (SSA)			
		(Plan)					
		R	24.29	24.29	24.29		
		of provision by reapprop d on actual requirement		ards machine	ery and equipments	was stated	
(xxxix)	91	Central Assistance to	State Plan				
	04	Special Central Assist	tance (SCA	(a) - untied			
		(CASP)					
		R	9.30	9.30	9.30		
		of provision by reapprop to release of fund by Go			ery and equipments	was stated	
(xl)	25	Sarva Shiksha Abhiya	an (SSA)				
		(CASP)					
		R	4,47.92	4,47.92	4,47.92		
		of provision by reapprop to release of fund by Go			ery and equipments	was stated	

	Head		Tot	al Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Educatio	n (Sports a	and Youth Programn	ne) Departme	ent		
(xli)	4202	Capital Outlay on	Education , S	Sports, Art	and Culture	
	03	Sports and Youth So	ervices			
	102	Sports Stadia				
	91	Central Assistance	to State Plan			
	09	Central Pool of Res	ources for No	orth East & S	Sikkim (NLCPR)	
		(CASP) R	28.83	28.83	28.82	-0.01
		of provision by reapprof f fund by Government	-	ards major v	vorks was stated to	be due to
(xlii)	99	Others				
	77	Special Developme	nt Scheme (SDS)		
		(Plan) R	89.88	89.88	89.88	
		of provision by reapproquirement.				be based on
(xliii)	800	Other Expenditure				
	90	State Share of Cent	ral Assistance	e to State Pla	n	
	02	State Share of One	Time Addl. C	Central Assis	tance (OTACA)	
		(Plan)				
		R	9.48	9.48	9.31	-0.17
		of provision by reapproquirement.	opriation towa	ards major v	vorks was stated to	be based on
(xliv)	99	Others				
	77	Special Developme	nt Scheme (SDS)		
		(Plan)				
		R	79.05	79.05	79.05	
		of provision by reapproquirement.	opriation towa	ards major v	vorks was stated to	be based on
Public W (xlv)	orks (Drin 4215	nking Water and Sani Capital Outlay on			tation	
	01	Water Supply				
	101	Urban Water Suppl	y			
	99	Others				
	77	Special Developme	nt Scheme (SDS)		

		Grant No. 19 - Tri	ibal Welfare	Departmen	it - Contd.	
	Head		To	tal Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
		(Plan)				
		R	31.00	31.00	31.00	•••
		of provision by reappa	ropriation tow	ards major v	works was stated to	be based on
(xlvi)	102	Rural Water Suppl	y			
	90	State Share for Cer	ntral Assistan	ice to State F	Plan	
	03	State Share of Spec	cial Plan Assi	sance (SPA)		
		(Plan)				
		R	86.74	86.74	86.74	•••
		of provision by reappa	ropriation tow	ards major v		be based on
(xlvii)	13	State Share of Nati	ional Rural D	rinking Wat	er Programme (NR)	DWP)
		(Plan)				
		R	2,23.67	2,23.67	1,54.86	-68.81
		of provision by reappa	ropriation tow	ards major v	works was stated to	be based on
Family V	Welfare an	d Preventive Medicin	ne Departmer	nt		
(xlviii)	4210	Capital Outlay or	n Medical and	d Public He	alth	
	02	Rural Health Servi	ices			
	103	Primary Health Ce	ntres			
	90	State Share for Cer	ntral Assistan	ce to State F	Plan	
	03	State Share of Spec	cial Central A	ssistance		
		(Plan)				
		R	9.00	9.00	4.86	-4.14
		of provision by reappa	ropriation tow	vards major v		be based on
(h)	-	ture incurred without b	oudgetary prov	vision, witho	out knowledge of the	e Legislature
	Head		To	tal Grant	Actual	Excess +
					Expenditure (₹ in lakh)	Saving -
Home (P	Police) Dep	artment				
(i)	4055	Capital Outlay on	n Police			
	800	Other Expenditure				
	91	Central Assistance	to State Plan			

	Head		Total	Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	04	Special Central Assistance	e (SCA) -	untied		
		(CASP)				
			•••		27.33	+ 27.33
Public V	Vorks (Wa	ter Resource) Department				
(ii)	4702	Capital Outlay on Minor	r Irrigati	on		
	101	Surface Water				
	27	Water Resource				
	04	Other Irrigation Project				
		(Plan)				
			•••	•••	39.64	+ 39.64
(iii)	800	Other Expenditure				
	75	Special Plan Assiatance				
	01	SPA				
		(Plan)				
			•••		1,09.79	+ 1,09.79
	ure Depart					
(iv)	4435	Capital Outlay on other		ural Progr	rammes	
	01	Marketing and Quality Co	ontrol			
	101	Marketing facilities				
	54	National Bank for Agricul	ture and	Rural Deve	elopment (NABAR	D)
	20	RIDF-XVII - Construction Sipahijala District of Tripo		et Infrastru	cture at Veluarcha	r in
		(Plan)				
			•••		0.29	+ 0.29
Horticu	ture Depai					
(v)	4552	Capital Outlay on North	Eastern	Areas		
	119	Horticulture and Vegetabl	e Crops			
	90	State Share for Central As	sistance t	to State Pla	n	
	08	State Share of North Easte	ern Counc	cil (NEC)		
		(NEC Scheme)				
			•••	•••	1.82	+ 1.82
(vi)	91	Central Assistance to State	e Plan			
	08	North Eastern Council (N	EC)			
		(CASP)				
			•••	•••	30.77	+ 30.77

	Head		Total G	rant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Rural D	evelopment	Department				
(vii)	4515	Capital Outlay on other l	Rural Deve	elopment	Programmes	
	103	Rural Development				
	95	Special Central Assistance	(SCA)			
	01	SCA				
		(Plan)				
			•••		10.00	+ 10.00
Education	on (Higher)	Department				
(viii)	4202	Capital Outlay on Educa	tion, Sport	ts, Art ar	nd Culture	
	01	General Education				
	203	University and Higher Edu	cation			
	95	Special Central Assistance				
	01	SCA				
		(Plan)				
			•••	•••	1.42	+ 1.42
(ix)	205	Languages Development				
	91	Central Assistance to State	Plan			
	03	Special Plan Assistance (S	PA)			
		(CASP)				
			•••	•••	18.33	+ 18.33
Education	on (School)	Department				
(x)	4202	Capital Outlay on Educa	tion, Sport	ts, Art ar	nd Culture	
	01	General Education				
	202	Secondary Education				
	01	Additional Central Assista	nce			
		(Plan)				
			•••	•••	80.00	+ 80.00
	Legislatu	For incurring expenditure with re in the above 10(ten) cases a 2016). Expenditure incurred w	as at Sl. No	. h(i) to (x) have not been in	ntimated
(i)	Saving w	as partly counter balanced by	excess und	er :-		

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

Revenue Department

(i)	4070	Capital Outlay	on other Admi	nistrative Serv	rices	
	800	Other Expendit	ure			
	91	Central Assista	nce to State Plan			
	03	Special Plan As	ssistance (SPA)			
		(CASP)				
		O	0.31			
		R	1,23.69	1,24.00	3.59.36	+ 2,35.36

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

(ii)	4250	Capital Outlay on of	ther Social	Services		
	800	Other Expenditure				
	05	Establishment				
	16	Publication				
		(Plan)				
		O	31.00			
		S	1,28.28			
		R	1,15.13	2,74.41	2,74.40	-0.01

Augmentation of the provision by supplementary grant and further addition to the provision by reappropriation towards purchase/acquisition of land were stated to be based on actual requirement.

Transport Department

(iii)	5055	Capital Outlay or	n Road Trans	port				
	050	Lands and Building	gs					
	13	Transportation						
	02	Maintenance and F	Maintenance and Repair to LWB					
		(Plan)						
		O	93.00					
		R	27.00	1,20.00	1,15.20	-4.80		
	Addition	to the provision by re	appropriation	towards major	works was stated t	o be		

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

08 Development of Motor Stand/Land Acquisition
(iv) (Plan)
O 77.50
R 39.15 1,16.65 1,16.65 ...

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

Addition to the provision by reappropriation towards purchase/acquisition of land was stated to be based on actual requirement.

(v) 102 Acquisition of Fleet
90 State Share for Central Assistance to State Plan
26 State Share of Jawaharlal Nehru National Urban Renewal Mission
(JNNURM)
(Plan)
0 30.70
R 6.29 36.99 36.99 ...

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

Co-operation Department

(vi)	5465	Investments in General Financial and Trading Institutions							
	01	Investments in	Investments in General Financial Institutions						
23	190	Investments in	Investments in Public Sector and other Undertakings Banks, etc.						
	23	Corporations/PS	Corporations/PSUs/Boards						
	20	Tripura State C	o-Operative Bank	Limited					
		(Plan)							
		S	61.97						
		R	28.45	90.42	90.42				

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

Public Works (Roads and Buildings) Department

(vii)	4059	Capital Outla	y on Public Wor	ks				
	01	Office Buildings						
	O51 Construction							
	43	Finance Commission						
	54	Construction o	f New Raj Bhawa	an				
		(Plan) O	0.31					
		R	2,33.74	2,34.05	2,34.05			

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

(viii) 60 Other Buildings
 800 Other Expenditure
 91 Central Assistance to State Plan

(ix)

(x)

(xi)

(xii)

03

	Grant No. 19 -	Tribal Welfare	Departmen	nt - Contd.	
Head		To	otal Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
03	Special Centra	l Assistance (SCA	A)		
	(CASP) O	1,24.00			
	R	-1,21.14	2.86	2,07.95	+ 2,05.09
	on of provision by m major works we			y reappropriation (₹ 70.38
5054	Capital Outla	y on Roads and	Bridges		
04	District and or	ther Roads			
337	Road Works				
91	Central Assista	ance to State Plan	1		
04	Special Centra	l Assistance (SC	A) - untied		
	(CASP) O	31.00			
	R		3,24.34	3,07.23	-17.11
to release	(CASP)	i Gram Sadak Yo		SY)	
	0	77,50.00	05.25.00		2.24.10
A 1 19.2	R	7,75.00	85,25.00	82,00.82	- 3,24.18
	i to the provision be of fund by the Go		,	jor works was state	d to be due
800	Other Expendi				
76	Prime Minister	Gramin Sadak Y	Yojana		
03	PMGSY Road	ls and Bridges			
	(Plan)				
	O	7,75.00			
	R	31.00	8,06.00	8,06.00	
	to the provision be actual requirement		n towards ma	jor works was state	d to be
05	Roads				
101	Bridges				
91	Central Assista	ance to State Plan	l		

Special Plan Assistance (SPA)

Head	Tot		tal Grant	Actual	Excess +	
				Expenditure (₹ in lakh)	Saving -	
	(CASP)					
	O	40.30				
	R	1,85.75	2,26.05	2.26.05	•••	

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

05 (xiii) Roads 101 Bridges 99 Others 77 Special Development Scheme (SDS) (Plan) S 11,96.22 R 3,53.78 15,50.00 -5.90 15,44.10

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.

(xiv) 337 Road Works
91 Central Assistance to State Plan
04 Special Central Assistance (SCA) - untied
(CASP)
0 31.00
R 93.00 1,24.00 1,24.00 ...

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

Power Department

(xv)	4552	Capital Outlay on	North Easte	rn Areas				
	800	Other expenditure						
	91	Central Assistance to State Plan						
	08	North Eastern Cou	ncil (NEC)					
		(NEC Scheme)						
		0	0.31					
		R	45.25	45.56	45 56			

Addition to the provision by reappropriation towards investments was stated to be due to release of fund by the Government of India.

(xvi)	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

Head		Tota	l Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
09	State Share of C	Central Pool of Res	ources for	North East & Sikkii	m (NLCPR)
	(Plan)				
	O	30.20			
	R	16.63	46.83	46.83	

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

(xvii) 91 Central Assistance to State Plan
09 Central Pool of Resources for North East & Sikkim (NLCPR)
(CASP)
0 1,55.00
R 2,59.97 4,14.97 4,14.97 ...

Addition to the provision by reappropriation towards investment was stated to be due to release of fund by the Government of India.

		•						
(xviii)	800	Other Expendit	ure					
	91	Central Assistance to State Plan						
	03	Special Plan As	ssistance (SPA)					
		(CASP)						
		O	1,50.40					
		R	9,26.09	10,76.49	10 76 49			

Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be due to release of fund by the Government of India.

Public Works (Water Resources) Department

(xix)	4702	Capital Outlay	y on Minor Irrig	gation					
	101	Surface Water	Surface Water						
	54	National Bank	National Bank for Agriculture and Rural Development (NABARD)						
	30	RIDF-XVII Mu	ahari Irrigation P	roject, Kalashi,	South Tripura				
		(Plan)							
		S	2,90.82						
		R	3,38.07	6,28.89	3,09.92	- 3,18.97			

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

Health Department

(xx)	4210	Capital Outlay on Medical and Public Health
	01	Urban Health Services
	110	Hospitals and Dispensaries

Grant No. 19 - Tribal Welfare Department - Contd.

Head		To	tal Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
16	Hospital				
12	Sub-Divisional	Hospital			
	(Plan)				
	O	1,15.50			
	R	9.50	1,25.00	1,22.29	-2.71

Addition to the provision by reappropriation was the net effect of increase of $\ref{1,00.00}$ lakh towards purchase/acquisition of land and decrease of $\ref{90.50}$ lakh mainly from major works. Both were stated to be based on actual requirement.

Food, Civil Supplies and Consumer Affairs Department

(xxi)	4408	Capital Outlay	on Food Storag	e and Wareho	using	
	01	Food				
	800	Other Expenditu	ire			
	99	Others				
	43	Strengthening of	f Public Distribut	tion System		
		(Plan)				
		O	17.05	17.05	19.05	+ 2.00

Industries and Commerce Department

(xxii)	4070	Capital Outlay on other Administrative Services						
	800	Other Expendit	ure					
	29	Industries Deve	Industries Development					
	26	Land Developm	nent					
		(Plan)						
		S	4,90.67					
		R	1,89.33	6,80.00	6,80.00			

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were stated to be due to sanction of fund by the Government of India and based on actual requirement respectively.

(xxiii)	70	State Share				
	24	Industries and	Commerce			
		(Plan)				
		O	1,07.00			
		R	1,51.97	2,58.97	2,58.97	•••

Addition to the provision by reappropriation was the net effect of increase of ₹2,58.97 lakh towards grants for creation of capital assets and decrease of ₹1,07.00 lakh from major works. Both were stated to be based on actual requirement.

Grant No. 19 - Tribal Welfare Department - Contd.

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

Agriculture Department

(xxiv)	4435	Capital Outlag	y on other Agric	on other Agricultural Programmes				
	01	Marketing and	Quality Control					
	101	Marketing facil	lities					
	54	National Bank for Agriculture and Rural Development (NABARD)						
	28	RIDF-XXI-Coı Tripura	nstruction of 40 N	Nos Primary Rur	al Markets in 8	districts of		
		(Plan)						
		O	75.00					
		R	1,72.92	2,47.92	86.55	- 1,61.37		

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

Animal Resource Development Department

(xxv)	4403	Capital Outlay	y on Animal Hu	sbandry					
	101	Veterinary Serv	Veterinary Services and Animal Health						
	91	Central Assistance to State Plan							
	03	Special Plan As	ssistance (SPA)						
		(CASP)							
		O	70.00						
		R	93.24	1,63.24	1.50.04	-13.20			

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

Rural Development Department

(xxvi)	4216	Capital Outla	ay on Housing			
	03	Rural Housing	g			
	800	Other Expend	iture			
	30	Rural Develop	oment			
	10	Rural Housing	g Scheme			
		(Plan)				
		O	0.31			
		R	15,26.35	15,26.66	15,26.67	+ 0.01

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

	Head		Т	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxvii)	4515	Capital Outlay of	on Other Ru	ral Developmen	t Programmes	
	102	Community Deve	elopment			
	91	Central Assistance	e to State Pla	an		
	20	Mahatma Gandhi	National Ru	ral Employment	Guarantee Act (M	IGNREGA)
		(CASP)				
		O	3,65,98.98			
		R	20,69.27	3,86,68.25	3,98,68.26	+ 12,00.01
		o the provision by r to be based on actu		_	s for creation of ca	apital assets
(xxviii)	103	Rural Developme	ent			
	91	Central Assistance	e to State Pla	an		
	20	Mahatma Gandhi	National Ru	ral Employment	Guarantee Act (M	IGNREGA)
		(CASP)				
		O	3,65,98.98			
		R	20,69.28	3,86,68.26	3,98,68.26	+ 12,00.00

Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be due to release of fund by the Government of India.

Urban Development Department

(xxix)	4217	Capital Outla	y on Urban Devo	elopment			
	01	State Capital I	Development				
	800	Other Expendi	ture				
	99	99 Others					
	77	Special Develo	opment Scheme (S	SDS)			
		(Plan)					
		S	2,06.69				
		R	49.71	2.56.40	2 56 40		

Creation of the provision by supplementary grant and further addition to the provision by reappropriation towards grant for creation of capital assets was stated to be based on actual requirement.

(xxx)	4217	Capital Outlay on Urban Development
	60	Other Urban Development Schemes
	051	Construction

Grant No. 19 - Tribal Welfare Department - Contd.

Head		To	tal Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
91	Central Assista	nce to State Plan			
04	Special Central	Assistance (SCA	A) - untied		
	(CASP)				
	O	0.16			
	R	1,86.15	1,86.31	1,86.31	•••

Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be due to release of fund by the Government of India.

Home (Jail) Department

(xxxi)	4070	Capital Outlay o	n Other Admi	nistrative Servi	ices			
	800	Other Expenditure	e					
	90	State Share for Central Assistance to State Plan						
	01	State Share of No.	rmal Central A	ssistance (NCA))			
		(Plan) S	10.88					
		R	18.91	29.79	15.50	-14.29		

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

Education (Higher) Department

(xxxii)	4202	Capital Outlay on	Education, S	ports, Art and	l Culture			
	01	General Education						
	203	University and High	ner Education					
	41	Human Development						
	59	Land Acquisition						
		(Plan)						
		O	0.31					
		R	3.10	3.41	3.41			

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

(xxxiii)	43	Finance Commis	sion				
	46	Development of MBB College Complex					
		(Plan)					
		O	0.31				
		R	1.31	1.62	1.60	-0.02	

		Grant No. 17 - Tribai		•			
	Head		To	tal Grant	Actual	Excess +	
					Expenditure	Saving -	
					(₹ in lakh)		
		on to the provision by reappropriation towards major works was stated to be on actual requirement.					
(xxxiv)	91	Central Assistance to	State Plan				
	04	Special Central Assist	ance (SCA	A)-untied			
		(CASP)					
		O	75.74				
		R	31.00	1,06.74	1,18.52	+ 11.78	
		to the provision by reappe of fund by the Government	-		or works was stated	l to be due	
(xxxv)	02	Technical Education					
	104	Polytechnics					
	43	Finance Commission					
	45	Technical Education					
		(Plan)					
		S	48.40				
		R	7.01	55.41	55.41		
		of provision by suppleme			-	-	
Educatio	n (School)	Department					
(xxxvi)	4202	Capital Outlay on Ed	ducation,	Sports, Art	and Culture		
	01	General Education					
	202	Secondary Education					
	90	State Share for Centra	l Assistan	ce to State Pl	an		
	03	State Share of Special Plan Assistance (SPA)					
		(Plan)					
		O	62.00				
		R	73.16	1,35.16	1,10.14	-25.02	
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.					l to be	
(xxxvii)	91	Central Assistance to	State Plan				
	04	Special Central Assist	ance (SCA	(a) - untied			
		(CASP)					
		, ,	3,10.00				

1,56.07

4,66.07

- 1,34.33

3,31.74

R

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

Addition to the provision by reappropriation mainly towards major works was stated to be due to release of fund by the Government of India.

Public Works (Drinking Water and Sanitation) Department

(xxxviii)	4215	Capital Outla	y on Water Supp	ly and Sanitat	ion	
	01	Water Supply				
	102	Rural Water S	upply			
	91	Central Assista	ance to State Plan			
	09	Central Pool of Resources for North East & Sikkim (NLCF		kim (NLCPR)		
		(CASP)				
		O	0.15			
		R	23.35	23.50	23.50	•••

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

(xxxix) 99 Others
77 Special Development Scheme (SDS)
(Plan)
S 6,45.45
R 2,53.55 8,99.00 8,98.27 -0.73

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.

(xl) 800 Other Expenditure
28 Public Health
07 Urban Water Supply
(Plan)
O 49.60
R 3,37.90 3,87.50 3,78.79 -8.71

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

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

(CASP)

O 0.15

R 20.80 20.95 20.64 -0.31

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

Grant No. 19 - Tribal Welfare Department - Concld

	Head		Total	Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xlii)	04	Special Central Assista	ance (SCA) -	untied		
		(CASP) O	0.15			
		R	61.98	62.13	62.07	-0.06

Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

Tourism Department

(xliii)	5452	Capital Outlay	on Tourism			
	01	Tourist Infrastri	ıcture			
	101	Tourist Centre				
	90	State Share for C	Central Assistanc	e to State Plan		
	03	State Share of S	pecial Plan Assis	tance (SPA)		
		(Plan)				
		O	0.31			
		S	3.49			
		R	15.50	19.30	19.30	

Augmentation to the provision by supplementary grant and further addition to the provision by reappropriation towards grants for creation of capital assets were stated to be based on actual requirement.

Reasons for excess in the above 43(forty three) case as at S1. No. i(i) to (xliii)have not been intimated (August 2016).

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

Total Grant

Actual

Excess +

Major Head

1714	Expenditure Saving -
	(₹ in thousand)
REVENUI	${f E}$
2029	Land Revenue
2053	District Administration
2056	Jails
2059	Public Works
2070	Other Administrative Services
2202	General Education
2203	Technical Education
2204	Sports and Youth Services
2205	Art and Culture
2210	Medical and Public Health
2211	Family Welfare
2215	Water Supply and Sanitation
2217	Urban Development
2220	Information and Publicity
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
2230	Labour and Employment
2235	Social Security and Welfare
2236	Nutrition
2245	Relief on Account of Natural Calamities
2401	Crop Husbandry
2402	Soil and Water Conservation
2403	Animal Husbandry
2404	Dairy Development
2405	Fisheries
2406	Forestry and Wild Life
2408	Food, Storage and Warehousing
2415	Agricultural Research and Education
2425	Co-operation
2435	Other Agricultural Programmes
2501	Special Programmes for Rural Development
2515	Other Rural Development Programmes

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

	Conta.					
Major Hea	Total Grant Actual Excess +					
	Expenditure Saving -					
	(₹ in thousand)					
2552	North Eastern Areas					
2701	Medium Irrigation					
2702	Minor Irrigation					
2711	Flood Control and Drainage					
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					
Voted						
Original	5,13,17,40					
Supplement	tary 11,66,66 5,24,84,06 2,54,07,15 - 2,70,76,91					
Amount sur	rrendered during the year (March 2016) 1,98,97,41					
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, other					
4445	Backward Classes and Minorities					
4235	Capital Outlay on Social Security and Welfare					

Capital Outlay on other Social Services

4250

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

	C	onta.			
Major Head	d	Total Grant	Actual	Excess +	
			Expenditure	Saving -	
			(₹ in thousand)		
4401	Capital Outlay on Crop Husbar	ndry			
4403	Capital Outlay on Animal Hush	oandry			
4405	Capital Outlay on Fisheries				
4406	Capital Outlay on Forestry and	Wild Life			
4408	Capital Outlay on Food Storage	e and Warehousir	ng		
4415	Capital Outlay on Agricultural	Research and Ed	ucation		
4425	Capital Outlay on Co-operation	1			
4435	Capital Outlay on other Agricu	ltural Programm	es		
4515	Capital Outlay on other Rural	Development Pro	grammes		
4552	Capital Outlay on North Easter	n Areas			
4701	Capital Outlay on Medium Irri	gation			
4702	Capital Outlay on Minor Irriga	tion			
4711	Capital Outlay on Flood Contro	ol Projects			
4801	Capital Outlay on Power Project	ets			
4851	Capital Outlay on Village and Small Industries				
4860	Capital Outlay on Consumer In	ndustries			
5054	Capital Outlay on Roads and B	ridges			
5055	Capital Outlay on Road Transp	oort			
5056					
5425	Capital Outlay on other Scientific and Environmental Research				
5452	Capital Outlay on Tourism				
5453	Capital Outlay on Foreign Trade and Export Promotion				
5465	Investments in General Financial and Trading Institutions				
6210	Loans for Medical and Public Health				
6425	Loans for Co-operation				
	-				
Voted					
Original	8,91,77,21				
Supplement	ary 74,05,11	9,65,82,32	5,35,26,61	- 4,30,55,71	
Amount surrendered during the year (March 2		016)		3,24,16,46	
	• • •				

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹11,66.66 lakh obtained in March 2016 was totally unnecessary.
- (b) Out of the overall saving of ₹2,70,76.91 lakh, only ₹1,98,97.41 lakh was anticipated and surrendered during the year.
- (c) There is a difference of ₹8,43.54 lakh between Revised Estimate indicated in the Budget documents (₹3,17,43.11 lakh) and the net figure (₹3,25,86.65 lakh) arrived at by considering Original Estimate, Supplementary Grant and Surrender.
- (d) Saving occurred mainly under :-

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

Co-operation Department

(i) 2425 Co-operation

107 Assistance to Credit Co-operatives

14 Co-operation

01 Credit Co-operatives

(Plan)

O 81.60

R -40.80 40.80

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

40.80

Health Department

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

01 Urban Health Services-Allopathy

001 Direction and Administration

98 Administration

16 Health

(Plan)

O 11,60.29

R -6.43.29 5.17.00 5.09.22 -7.78

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

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

	Head	1		Total Grant		Actual enditure	Excess + Savings -
					(₹ in	lakh)	
(iii)	110	Hospital and Dispe	ensaries				
	16	Hospital					
	12	Sub-Divisional Ho	ospital				
		(Plan)					
		O	71.50				
		R	16.50	88.00)	43.21	-44.79

Addition to the provision by reappropriation was the net effect of increase of $\ref{25.00}$ lakh towards electricity charges and decrease of $\ref{8.50}$ lakh mainly from cost of ration, diet, medicine, bedding and clothing and both were stated to be based on actual requirement.

Welfare of Scheduled Castes and Other Backward Classes Department

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

- 01 Welfare of Scheduled Castes
- 277 Education
- Welfare Programme
- S.C. Welfare

(Plan)

O 5,77.70

R -40.17 5,37.53 4,70.28

Reduction in provision by surrender (₹25.56 lakh) mainly from scholarship/ stipend was stated to be based on actual requirement.

-67.25

Further reduction in provision by reappropriation was the net effect of decrease of ₹16.36 lakh from scholarship/stipend and increase of ₹1.75 lakh towards grants-in-aid. Both were stated to be based on actual requirement.

- (v) 35 Scholarship and Stipend
 - 09 Pre- Matric Scholarship to S.C. Students

(Plan)

O 1,80.00

R -45.00 1,35.00 1,18.04 -16.96

Reduction in provision by surrender from scholarship/stipend was stated to be based on actual requirement.

(vi) Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations

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

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
	(Plan)				
	O	88.48			
	R	-22.12	66.36	46.84	-19.52

Reduction in provision by surrender from scholarship/stipend was stated to be based on actual requirement.

- (vii) 91 Central Assistance to State Plan
 - Scheme for Development of Scheduled Castes

(CASP)

O 34,00.00

R -15,97.81 18,02.19 15,55.06 -2,47.13

8,34.69

7.19.85

- 1.14.84

Reduction in provision by surrender from scholarship/stipend was stated to be based on actual requirement.

(viii) 800 Other Expenditure

86 C.S.Scheme- I

41 Special Central Assistance

(C.S.S)

R

O 10,00.00

Reduction in provision by surrender (₹1,60.31 lakh) and by reappropriation (₹5.00

lakh) from grants-in-aid was stated to be based on actual requirement.

Food, Civil Supplies & Consumer Affairs Department

(ix) 3456 Civil Supplies

001 Direction and Administration

91 Central Assistance to State Plan

National Social Assistance Programme (NSAP)

-1.65.31

(CASP)

O 29.64

R -23.30 6.34 6.33 -0.01

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

Panchayati Raj Department

(x) 2515 Other Rural Development Programmes

001 Direction and Administration

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

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	98 23	Administration Panchayat				
		(Plan)				
		O	8,64.88			
		R	-4,83.58	3,81.30	1,09.45	- 2,71.85
		tion in provision be requirement.	y surrender mair	nly from sal	aries was stated to b	e based on
(xi)	101	Panchayati Raj				
	90	State Share for G	Central Assistanc	e to State P	Plan	
	18	State Share of R	ajiv Gandhi Pand	chayat Sash	aktikaran Abhiyan ((RGPSA)
		(Plan)				
		O	1,84.00			
		R	-1,79.54	4.46	4.46	
		tion in provision brequirement.	by surrender from	grants-in-a	aid was stated to be	based on
(xii)	91	Central Assistan	ce to State Plan			
	18	Rajiv Gandhi Pa	anchayat Sashakt	ikaran Abh	iyan (RGPSA)	
		(CASP)				
		O	15,26.80			
		R	-15,03.63	23.17	23.17	
		tion in provision be requirement.	by surrender from	grants-in-a	aid was stated to be	based on
Industries	and Cor	mmerce Departm	ent			
(xiii)	2851	Village and Sma	all Industries			
	105	Khadi and Villag	ge Industries			
	29	Industries Devel	opment			
	15	Khadi Developm	nent			
		(Plan)				
		O	1,00.00			
		R	-40.00	60.00	60.00	
	Reduc	tion in provision b	y surrender from	grants-in-a	aid was stated to be	based on

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

(xiv) **2875 Other Industries**

60 Other

			Con	ta.		
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
	800	Other Expenditu	re			
	29	Industries Devel	opment			
	21	Swavalamban				
		(Plan)				
		O	2,60.00			
		R	-1,10.00	1,50.00	1,50.00	
		-	•	,	nd by reappropriation tual requirement.	on (₹23.51
(xv)	91	Central Assistan			1	
	56	Skill Developme	ent Mission			
		(CASP)				
		O	35.00			
		R	-22.59	12.41	12.41	•••
	Reduc	ction in provision b	y reappropri	ation from gran	ts for creation of ca	pital assets
		tated to be based o		_		1
Industrie	s and Co	mmerce (Handlo	om, Handicı	afts and Serice	ılture) Departmen	t
(xvi)	2851	Village and Sm	all Industric	es		
	107	Sericulture Indus	stries			
	91	Central Assistan	ce to State P	lan		
	68	Catalytic Develo	pment Prog	ramme under So	ericulture	
		(CASP)				
		O	1,54.00			
		R	-1,54.00		3.26	+ 3.26
		ction in provision be requirement.	by surrender	from grants-in-a	aid was stated to be	based on
Fisheries	Departm	nent				
(xvii)	2405	Fisheries				
	101	Inland Fisheries				
	70	State Share				
	26	Fisheries				
		(Plan)				
		О	30.00			
		R	-25.01	4.99		-4.99

	Head		7	Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
		tion in provisio ual requirement	• 11 1	ion from grants	s-in-aid was stated	to be based
(xviii)	89	C.S.Scheme-I	V			
	29	Implementation	on of NFDB Proje	ects in Tripura		
		(C.S.S)				
		0	30.40			
		R	-23.11	7.29	7.29	
		tion in provisio ual requirement		ion from grants	s-in-aid was stated	to be based
Agriculture	e Depar	tment				
(xix)	2401	Crop Husbar	ndry			
	102	Food Grain C	rops			
	90	State Share fo	r Central Assista	nce to State Pla	n	
	31	State Share of	National Food S	Security Missio	n (NFSM)	
		(Plan)				
		O	4,00.00			
		R	-2,10.00	1,90.00	20.88	- 1,69.12
	lakh fi	com other admin		es and increase	effect of decrease of ₹1,90.00 lakh t equirement.	
(xx)	91	Central Assist	ance to State Plan	n	_	
	31	National Food	l Security Mission	n (NFSM)		
		(CASP)				
		O	7,45.00			
		R	-5,55.00	1,90.00	1,90.00	
	expensions Further ₹1,06.	ses was stated to er reduction in p 18 lakh from ot	o be based on actorovision by reappeter administrative	ual requiremen propriation was e expenses and	rom other administ. the net effect of dincrease of ₹1,90 actual requirement	lecrease of .00 lakh
(xxi)	33	National Miss	ion on Sustainab	le Agriculture		
		(CASP)				
		O	1,50.00			
		R	-83.82	66.18	62.15	-4.03

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

Reduction in provision by reappropriation was the net effect of decrease of ₹1,18.85 lakh from other administrative expenses and increase of ₹35.03 lakh towards grantsin-aid. Both were stated to be based on actual requirement.

- 105 Manures and Fertilizers (xxii)
 - 90 State Share for Central Assistance to State Plan
 - 33 State Share of National Mission on Sustainable Agriculture (Plan)

O 2.50.00 -2.43.55R

6.09 6.45

-0.36

Reduction in provision by reappropriation was the net effect of decrease of ₹2,48.60 lakh from other administrative expenses and increase of ₹5.05 lakh towards grantsin-aid. Both were stated to be based on actual requirement.

- 91 (xxiii) Central Assistance to State Plan
 - 33 National Mission on Sustainable Agriculture

(CASP)

O 2,00.00 R

-1,46.2453.76

42.19

-11.57

Reduction in provision by surrender (₹60.56 lakh) from other administrative expenses was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹1,36.32 lakh from other administrative expenses and increase of ₹50.64 lakh towards grants-in-aid. Both were stated to be based on actual requirement.

- (xxiv) 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)

0 54.00

-43.52 7.30 -3.18R 10.48

Reduction in provision by reappropriation was the net effect of decrease of ₹54.00 lakh from other administrative expenses and increase of ₹10.48 lakh towards grantsin-aid. Both were stated to be based on actual requirement.

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

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

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
	(CASP)				
	O	12,39.00			
	R	-8,89.08	3,49.92	3,38.98	-10.94

Reduction in provision by surrender (₹10,75.08 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 ₹76.49 lakh mainly from minor works and increase of ₹2,62.49 lakh towards grantsin-aid. Both were stated to be based on actual requirement.

Horticulture Department

(xxvi) **2401** Crop Husbandry

001 Direction and Administration

98 Administration

28 Horticulture

(Plan)

O 77.00 R -66.75

-66.75 10.25 19.32 +9.07

Reduction in provision by reappropriation was the net effect of decrease of ₹67.75 lakh mainly from salaries and increase of ₹1.00 lakh towards cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.

(xxvii) 119 Horticulture and Vegetable Crops

37 Agricultural Development

64 Scheme for Development of Horticulture in Tripura

(Plan)

O 1,57.00

R -44.80 1,12.20 1,12.06 -0.14

Reduction in provision by reappropriation was the net effect of decrease of ₹55.80 lakh mainly from supplies and materials and increase of ₹11.00 lakh towards minor works. Both were stated to be based on actual requirement.

Animal Resource Development Department

(xxviii) 2403 Animal Husbandry

001 Direction and Administration

98 Administration

29 Animal Resource Development

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

	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
		(Plan)				
		O	1,18.50			
		R	-19.50	99.00	92.72	-6.28
		ction in provisi I requirement.	on by surrender	mainly from sal	aries was stated to	be based on
(xxix)	101	Veterinary S	ervices and Ani	mal Health		
	91	Central Assi	stance to State F	Plan		

37 National Livestock Health and Diseases Control Programme

(CASP)

O 77.00

R -35.68 41.32 34.70 -6.62

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

Cattle and Buffalo Development (xxx)102

> 39 Animal Resource Development

51 Heifer Rearing Scheme

(Plan)

O 43.00

R -21.50

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

(xxxi) 103 Poultry Development

> 91 Central Assistance to State Plan

38 National Livestock Management Programme

(CASP)

0 42.00

-18.10 23.90 20.86 R -3.04

21.50

21.50

Reduction in provision by surrender (₹17.86 lakh) mainly from grants-in-aid and by reappropriation (₹0.24 lakh) from minor works was stated to be based on actual requirement.

Forest Department

(xxxii) 2406 Forestry and Wild Life

01 **Forestry**

Forest Conservation, Development and Regeneration 101

	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
	91	Central Assis	stance to State P	lan		
	03	Special Plan	Assistance (SPA	A)		
		(CASP)				
		0	3,00.00			
		R	-50.00	2,50.00	2,50.00	
			•	` '	nd by reappropriation ctual requirement.	on (₹23.73
(xxxiii)	102	Social and Fa	arm Forestry		-	
	91	Central Assis	stance to State P	lan		
	41	National Aff	orestation Progr	amme (National	Mission for a Gree	en India)
		(CASP)				
		O	8,75.31			
		R	-3,74.23	5,01.08	2,30.17	- 2,70.91
	Dadue	tion in provisi	on by surrandar	mainly from mi	nor worke was state	nd to be

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

Rural Development Department

(xxxiv) 2501 Special Programmes for Rural Development

06 Self Employment 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 68.00

R 48.84 1.16.84 17.58 -99.26

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

National Rural Livelihood Mission (NRLM)

(CASP)

O 3.48.38

R -3,20.12 28.26 19.79 -8.47

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

Total Grant

Actual

Excess +

				(₹	Expenditure in lakh)	Savings -		
(xxxvi)	3452	Tourism						
	01	Tourist Infra	astructure .					
	101	Tourist Cen	ourist Centre					
	91	Central Assi	stance to State Plan					
	04	Special						
		(CASP)						
		O	1,17.40					
		R	-1,17.16	0.24	0.24			
	D 1		. 1		1 . 1	1 1		

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

Urban Development Department

Head

(xxxvii) 2217 Urban Development

R

State Capital Development
Assistance to Municipal Corporation
Urban Development
State Urban Employment Programme

(Plan) O 11,05.00

-2,84.41 8,20.59 8,20.59

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

Home (Jail) Department

monic (Jan	, Depa	i tiliciit				
(xxxviii)	2056	Jails				
	101	Jails				
	91	Central Assi	stance to State Plan	L		
	04	Special Cent	eral Assistance (SCA	A) - untied		
		(CASP)				
		O	79.90			
		R	-54.40	25.50	19.48	-6.02

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

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

Labour Organisation

(xxxix) **2230** Labour and Employment

- 01 Labour
- 111 Social Security for Labour
- Welfare Programme
- 53 Asanghatita Shramik Sahayika Prakalpa

(Plan)

O

-25.50

25.50

52.02

25.45

-0.05

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

Education (Higher) Department

(xl) **2203 Technical Education**

R

- Engineering/Technical Colleges and Institutes
- 89 C.S. Schemes-IV
- 24 Technical Education Quality Improvement Programme

51.00

(C.S.S)

O

78.20

R

-26.18

52.02

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

Education (School) Department

(xli) **2202** General Education

- 01 Elementary Education
- 101 Government Primary Schools
- 90 State Share for Central Assistance to State Plan
- 25 State Share of Sarva Shiksha Abhiyan (SSA)

(Plan)

0

6.66.00

R

-3,50.53

3,15.47

3,15.47

Reduction in provision by surrender 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.

			Conta	•			
	Head		7	Fotal Grant	Actual Expenditure	Excess + Savings -	
					(₹ in lakh)		
(xlii)	91	Central Assista	ance to State Plan	n			
	25	Sarva Shiksha	Abhiyan (SSA)				
		(CASP)					
		O	56,70.00				
		R	-24,00.41	32,69.59	20,21.42	- 12,48.17	
		ction in provision requirement.	by surrender from	om grants-in-a	aid was stated to be	based on	
(xliii)	106	Teachers and C	Other Services				
	42	Government P	rimary Schools				
	01	Middle Stage I	Education (From	Class VI to V	/III)		
		(Plan)					
		O	2,45.75				
		R	-1,90.33	55.42	54.35	-1.07	
	Reduc	ction in provision	n by surrender fro	om salaries wa	as stated to be base	d on actual	
		ement.	•				
(xliv)	02	Primary Education (From Class I to V)					
		(Plan)					
		O	4,83.00				
		R	-3,82.40	1,00.60	95.50	-5.10	
		ction in provision ement.	by surrender from	om salaries wa	as stated to be base	d on actual	
(xlv)	02	Secondary Edu	ıcation				
	104	Teachers and	Other Services				
	41	Human Develo	pment				
	18	Government So	econdary School	ls			
		(Plan)	•				
		O	13,35.75				
		R	-10,17.84	3,17.91	3,09.84	-8.07	
		ction in provisior requirement.	•	,	aries was stated to		
(xlvi)	109	-	econdary School	ls			
	90		Central Assista		lan		
		2					

State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)

51

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
		(Plan)					
		O	1,62.00				
		R	-1,45.00	17.00	17.00		
		tion in provision from grants-in-aid	•		and by reappropria tual requirement.	tion (₹4.97	
(xlvii)	91	Central Assistar	nce to State F	Plan			
51 Rastriya Madhyamik Shiksha Abhiyan (RMSA)					(A)		
		(CASP)					
		O	11,64.46				
		R	-4,67.46	6,97.00	2,58.01	- 4,38.99	
			-	` '	and by reappropria ctual requirement.	tion (₹52.89	
(xlviii)	53	Scheme for setti of Excellence (CASP)	ing up of 600	00 Model School	s at Block level as	Benchmark	
		O	1,17.28				
		R	52.89	1,70.17	1,70.17		
		on to the provision actual requirer		priation towards	grants-in-aid was	stated to be	
(xlix)	04	Adult Education	ı				
	200	Other Adult Education Programme					
	33	Welfare Programme					
	63	Literacy					
		(Plan)					
		O	68.00				
		R	-34.00	34.00	34.00		
		tion in provision requirement.	by surrender	from grants-in-a	id was stated to be	based on	
(1)	2236	Nutrition					
	02	Distribution of I	Nutritious Fo	ood and Beverage	es		
	102	Mid-day Meals		C			
	90	-	Central Assis	stance to State Pl	an		
	24	State Share of 1					

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

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
	(Plan)				
	O	1,33.00			
	R	-58.61	74.39	74.30	-0.09

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

Education (Social) Department

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

02 Social Welfare

001 Direction and Administration

Welfare Programme

09 General

(Plan)

O 12,91.93

R -3,49.27 9,42.66

8,23.33 - 1,19.33

Reduction in provision by surrender (₹99.54 lakh) and by reappropriation (₹2,49.73 lakh) from salaries was stated to be based on actual requirement.

(lii) 102 Child Welfare

90 State Share for Central Assistance to State Plan

27 State Share of Integrated Child Development Service (ICDS)

(Plan)

O 4,48.93

R 2,47.67 6,96.60 3,09.81 - 3,86.79

Addition to the provision by reappropriation was the net effect of increase of ₹3,14.60 lakh mainly towards cost of ration, medicine, bedding and clothing and decrease of ₹66.93 lakh mainly from rent, rates and taxes. Both were stated to be based on actual requirement.

(liii) 73 State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)

1,32.60

(Plan)

0

R -1,16.45 16.15 38.09 + 21.94

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	lakh fi mainly	rom cost of ration.	medicine, b	edding and cloth	t effect of decrease ing and increase of ted to be based on	₹0.99 lakh
(liv)	91	Central Assistan	ce to State P	lan		
27 Integrated Child Development Service (ICDS)						
		(CASP)				
		O	42,47.84			
		R	-13,41.34	29,06.50	20,21.54	- 8,84.96
		tion in provision requirement.	by surrender	mainly from sala	ries was stated to b	be based on
(lv)	73	Rajiv Gandhi So (CASP)	theme for En	npowerment of A	dolescent Girls (Sa	ABLA)
		O	1,50.69			
		R	-4.35	1,46.34	36.42	- 1,09.92
	lakh n	nainly from office	expenses and	d increase of ₹3.8	t effect of decrease 35 lakh towards cope based on actual in	st of ration,
(lvi)	103	Women's Welfa	re			
	91	Central Assistan	ce to State P	lan		
	21	National Social	Assistance P	rogramme (NSA)	P)	
		(CASP)				
		O	1,92.61			
		R	-44.36	1,48.25	1,47.74	-0.51
		etion in provision on actual requirer		iation from socia	l pension was state	d to be
(lvii)	71	National Missio Matritva Sahyog (CASP)	_		en including Indira	Gandhi
		O	76.50			
		R	-76.50		4.81	+ 4.81
		etion in provision l from grants-in-aid	•		d by reappropriatio ual requirement.	n (₹12.92

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

			Contd.	•		
	Head		7	Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
(lviii)	106	Correctional Serv	vices			
	91	Central Assistance	ce to State Plar	1		
	72	Integrated Child	Protection Sch	eme (ICPS)		
		(CASP)				
		O	51.00			
		R	85.00	1,36.00	34.00	- 1,02.00
		ion to the provision on actual requirem		ation towards	s grants-in-aid was s	tated to be
(lix)	03	National Social A	Assistance Pro	gramme		
	101	National Old Age	e Pension Sche	eme		
	91	Central Assistance	ce to State Plar	ı		
	21	National Social A	Assistance Prog	gramme (NSA	AP)	
		(CASP)				
		O	9,41.23			
		R	-2,46.29	6,94.94	6,91.26	-3.68
		ction in provision b on actual requirem	~	ainly from soc	cial pension was stat	ted to be
(lx)	102	National Family	Benefit Schem	ie		
	91	Central Assistance	ce to State Plan	1		
	21	National Social A	Assistance Prog	gramme (NSA	AP)	
		(CASP)				
		O	41.46			
		R	-21.66	19.80	19.80	
		tion in provision b requirement.	y surrender fro	om grants-in-a	aid was stated to be	based on
Public Wor	rks (Dri	nking Water and	Sanitation) D	epartment		
(lxi)	2215	Water Supply a	nd Sanitation			
	01	Water Supply				
	101	Urban Water Sup	ply Programm	nes		
	28	Public Health				
	07	Urban Water Sup	pply			
		(Plan)				

1,90.40

O

Head		Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
R	-28.90	1,61.50	1,60.57	-0.93

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

Family Welfare and Preventive Medicine Department

(lxii) 2210 Medical and Public Health

- 03 Rural Health Services-Allopathy
- 103 Primary Health Centres
- 16 Hospital
- 10 Primary Health Centre

(Plan)

O 10,00.50

R -1,11.85 8,88.65 7,13.04 - 1,75.61

Reduction in provision by surrender (₹1,11.39 lakh) mainly from cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement. Further reduction in provision by reappropriation was the net effect of decrease of ₹17.86 lakh mainly from grants-in-aid and increase of ₹17.40 lakh mainly towards wages. Both were stated to be based on actual requirement.

(lxiii) 104 Community Health Centres

16 Hospital

02 Community Health Centre

(Plan)

O 1.26.30

R 87.41 2,13.71 81.28 -1,32.43

Addition to the provision by reappropriation was the net effect of increase of ₹95.90 lakh towards salaries and decrease of ₹8.49 lakh mainly from office expenses. Both were stated to be based on actual requirement.

(lxiv) 04 Rural Health Services-Other Systems of Medicine

101 Ayurveda

91 Central Assistance to State Plan

47 National AIDS & STD Control Programme

(CASP)

O 2.04.00

R -61.71 1,42.29 1,00.76 -41.53

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

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

(lxv) **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)

O 5,00.00

R -1.80.60

3.19.40 2.10.77

- 1,08.63

Reduction in provision by surrender (₹1,03.94 lakh) and by reappropriation (₹76.66 lakh) from grants-in-aid were stated to be based on actual requirement.

(lxvi) 91 Central Assistance to State Plan

National Health Mission (NHM)

(CASP)

O 39,33.90

R -24,32.97

15,00.93

15,50.85 +

+49.92

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

Reasons for saving in the above 66 (sixty six) cases as at Sl. No. d(i) to (lxvi) have not been intimated (August 2016).

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

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) (CASP)

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

Head		Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
O	0.17			
S	77.44			
R	7.65	85.26	•••	-85.26

Augmentation of provision by supplementary grant towards office expenses was stated to be due to sanction of fund by the Government of India under CASP. Further addition to the provision by reappropriation towards office expenses was stated to be based on actual requirement.

Public Works (Water Resources) Department

(ii) 2711 Flood Control and Drainage

01 Flood Control

800 Other Expenditure

91 Central Assistance to State Plan

O4 Special Central Assistance (SCA) - untied

-24.70

(CASP)

O 34.00

Reduction in provision by surrender from minor works was stated to be based on

9.30

-9.30

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

Welfare of Scheduled Castes and Other backward Classes Department

(iii) 2059 Public Works

80 General

R

Maintenance and Repairs

25 Public Works

14 Public Building

(Non-Plan)

O 75.00

R -25.00 50.00 ... -50.00

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

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

(iv) 2851 Village and Small Industries

Handloom Industries

91 Central Assistance to State Plan

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

		Contu				
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	67	National Hand	loom Developi	ment Programn	ne	
		(CASP)				
		0	1,76.00	1,76.00		- 1,76.00
Fisheries	s Departn		1,70.00	1,70.00		1,70.00
(v)	2405	Fisheries				
	800	Other Expendit	ture			
	86	C.S. Scheme -				
	57	National Scher	ne of Welfare	of Fishermen		
		(C.S.S)				
		O	25.31			
		R	1.69	27.00		-27.00
		-		oriation towards	s grants-in-aid was	stated to be
		on actual require	ement.			
Education	on (Highei	r) Department				
(vi)	2203	Technical Edu	ıcation			
	800	Other Expendit	ture			
	41	Human Develo	pment			
	05	College of Arts	s and Crafts			
		(Plan)				
		O	24.43			
		R	-23.99	0.44		-0.44
		ction in provision from salaries wer	•	` '	nd by reappropriation requirement.	on (₹9.38
(vii)	2552	North Eastern	Areas			
	03	University and	Higher Educa	tion		
	107	Scholarships				
	91	Central Assista	nce to State Pl	lan		
	08	North Eastern	Council (NEC))		
		(N.E.C. Schem	ies)			
		O	34.85			
		R	-10.23	24.62		-24.62

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

Reduction in provision by surrender from scholarship/stipend was stated to be based on actual requirement.

Education (School) Department

(viii)	2059	Public Works			
	80	General			
	053	Maintenance a	nd Repairs		
	25	Public Works			
	14	Public Building	g		
		(Plan)			
		O	42.50		
		R	-8.50	34.00	 -34.00

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

Reasons for non-utilization of the entire provision in the above 8(eight) cases as at Sl. No. (e)(i) to (viii) have not been intimated (August 2016).

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

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

(1)	2851	Village and Smal	ll Industries			
	103	Handloom Industr	ries			
	90	State Share for Ce	entral Assistance to S	State Plan		
	67	State Share of Nat	tional Handloom De	velopment P	rogramme	
		(Plan)				
		O	20.19			
		R	-20.19			

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

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

O 20.19 R -20.19

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

	Head		Total C		Actual	Excess +
					Expenditure	Savings -
II. 1 . ID				((₹ in lakh)	
Fisheries D	_					
(iii)	2552	North Eastern A	areas			
	101	Inland Fisheries	g 51			
	91	Central Assistance				
	08	North Eastern Co	ouncil (NEC)			
		(CASP)				
		O	22.58			
		R	-22.58	•••		
		rawal of entire pro ed on actual requir	vision by reappropria ement.	ation fron	n grants-in-aid wa	s stated to
Agriculture	Depar	rtment				
(iv)	2401	Crop Husbandr	y			
	103	Seeds				
	90	State Share for C	entral Assistance to S	State Plar	1	
	35	State Share of Na	tional Mission on A	gricultur	e Extension and T	echnology
		(Plan)				
		O	20.00			
		R	-20.00	•••	•••	
		rawal of entire pro ed on actual requir	vision by reappropria ement.	ation fron	n minor works wa	s stated to
(v)	109	Extension and Fa	rmers'Training			
	90	State Share for C	entral Assistance to	State Pla	n	
	33	State Share of N	ational Mission on S	ustainabl	e Agriculture	
		(Plan)				
		O	1,50.00			
		R	-1,50.00	•••		•••
		-	vision by reappropria e based on actual requ			tive
(vi)	91	Central Assistance	e to State Plan			
	33	National Mission	on Sustainable Agri	culture		
		(CASP)	٥			
		O	2,00.00			
		R	-2,00.00	•••		

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

Withdrawal of entire provision by reappropriation from other administrative expenses was stated to be based on actual requirement.

Horticulture Department

(vii)	2401	Crop Husbandry
	119	Horticulture and Vegetable Crops
	91	Central Assistance to State Plan
	32	National Horticulture Mission
		(CASP)
		O 9,35.00
		R -9 35 00

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

Animal Resource Development Department

(viii) 2552 North Eastern Areas

- 03 University and Higher Education
- 102 Small Scale Indusatries
- 91 Central Assistance to State Plan
- North Eastern Council (NEC)

(N.E.C. Scheme)

O 45.00 R -45.00

Withdrawal of entire provision by surrender (₹24.34 lakh) and by reappropriation (₹20.66 lakh) from grants-in-aid were stated to be based on actual requirement.

Rural Development Department

(ix) 2501 Special Programmes for Rural Development

- 01 Integrated Rural Development Programme
- 800 Other Expenditure
- 30 Rural Development
- 31 Tripura State Support Project on Self Help Groups

(Plan)

O 50.00

R -50.00

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

Total Grant

Actual

Excess +

Head

	Head		Total Gi	anı	Expenditure (₹ in lakh)	Savings -
Science Te	chnolog	gy and Environme	ent Denartment		(\langle in takit)	
(x)	3425	Other Scientific	•			
(A)	60	Others	researen			
	800	Other Expenditur	re.			
	31	Science and Tec				
	19		astructure in Tripura			
		(Plan)	asa wasaa marapara			
		0	25.00			
		R	-25.00		•••	•••
(xi)		rawal of entire pro on actual requirem State Share	vision by surrender froment.	om gra	nts-in-aid was stated	I to be
	33	Science, Technol	ogy and Environment			
		(Plan)				
		O	25.00			
		R	-25.00			
Urban Day	based	rawal of entire pro on actual requirem nt Department	vision by surrender fro ent.	om gra	nts-in-aid was stated	l to be
(xii)	2217	urban Developr	nont			
(XII)	01	State Capital De				
	191	1	unicipal Corporation			
	90		entral Assistance to St	ate Pl	an	
	26		waharlal Nehru Nation			n
		0	75.76			
		R	-75.76	•••	•••	
		1	vision by surrender (₹´ -in-aid was stated to be		lakh) and by reappro	1
(xiii)	91	Central Assistance	ce to State Plan			
	49	National Urban I	Livelihood Mission			
		(CASP)				
		O	2,55.00			

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		R	-2,55.00			
		rawal of entire pr on actual require	•	rrender from gr	ants-in-aid was st	ated to be
(xiv)	192	Assistance to M	Iunicipal Cour	ncils		
	91	Central Assistar	nce to State Pl	an		
	49	National Urban	Livelihood M	lission		
		(CASP)				
		O	3,40.00			
		R	-3,40.00		•••	
		rawal of entire pr on actual require	=	rrender from gr	ants-in-aid was st	ated to be
Education ((Higher) Department				
(xv)	2203	Technical Edu	cation			
	105	Polytechnics				
	88	C.S.Scheme-III				
	93	Community De	velopment thr	ough Polytechr	nics	
		(C.S.S)				
		O	1,95.50			
		R	-1,95.50			
		rawal of entire pr to be based on ac	•		her administrative	expenses was
(xvi)	2552	North Eastern	Areas			
	03	University and	Higher Educa	tion		
	103	Government Co	olleges and Ins	stitutions		
	91	Central Assistan	nce to State Pl	an		
	08	North Eastern C	Council (NEC))		
		(N.E.C. Scheme	e)			
		O	52.74			
		R	-52.74			
		rawal of entire pr ed on actual requ	•	rrender from sc	holarship/stipend	was stated to

Education (School) Department

(xvii) **2202 General Education**

01 Elementary Education

	Head		7	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	107	Teachers Trainin	g			
	90	State Share for C	entral Assistar	nce to State Pl	an	
	52	State Share of State Training & Adult		cational Deve	lopment including T	Teachers
		(Plan)				
		O	37.26			
		R	-37.26			
		rawal of entire pro on actual requirem	•	ender from gra	nnts-in-aid was state	d to be
(xviii)	91	Central Assistance	ce to State Plan	1		
	52	Support for Educ Education (CASP)	ational Develo	opment includ	ing Teachers Trainii	ng & Adult
		O	3,39.63			
		R	-3,39.63	•••		•••
		rawal of entire pro on actual requirem	•	ender from gra	ants-in-aid was state	d to be
Education ((Sports	& Youth Program	nme) Depart	ment		
(xix)	2204	Sports and You	th Services			
	104	Sports and Game	es			
	91	Central Assistance	ce to State Plan	1		
	74	Panchayat Yuva (CASP)	Krida Aur Khe	el Abhiyan (P	YKKA)	
		O	3,40.00			
		R	-3,40.00			
		rawal of entire pro on actual requirem	•	ender from gra	ants-in-aid was state	d to be
Tourism D	epartm	ent				
(xx)	3452	Tourism				
	80	General				
	001	Direction and Ad	lministration			
	98	Administration				
	17	ICAT				
		(Plan)				

Head		Total Grant	Actual	Excess +
			Expenditure	Savings -
			(₹ in lakh)	
O	33.80			
R	-33.80	•••		•••

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

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

Revenue Department

(i) 2245 Relief on Account of Natural Calamities

05 State Disaster Response Fund

800 Other Expenditure

88 C.S.Schemes-III

Preparation of Disaster Management Plans as per the provisions of Disaster Management Act, 2005

(C.S.S)

R

0.79 0.79 ...

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

Health Department

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

02 Urban Health Services- Other Systems of Medicine

0.79

101 Ayurveda

90 State Share for Central Assistance to State Plan

State Share of National Mission on Ayush including Mission on Medicinal Plants

(Plan)

R

2.08

2.08

0.38

-1.70

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

Welfare of Scheduled Castes and Other Backward Classes Department

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

01 Welfare of Scheduled Castes

283 Housing

			Contd.			
	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	91	Central Assista	nce to State Plan			
	04		Assistance (SCA			
		(CASP)	`	,		
		R	5.00	5.00	5.00	•••
		on of provision b on actual require		n towards mi	nor works was stat	ed to be
	Suppli 3456	es & Consumer	Affairs Departr	nent		
(iv)	104	Civil Supplies Consumer Wel	fare Fund			
	89	C.S.Schemes-I				
	32	State Consume:				
	0_	(C.S.S)				
		R	3.60	3.60	3.39	-0.21
	Creati	on of provision b	y reappropriation	n towards tra	vel expenses was s	tated to be
	based	on actual require	ment.			
(v)	800	Other Expendit				
	88	C.S.Scheme -II				
	27		reness Activities	3		
		(C.S.S)				
		R	3.20	3.20	3.15	-0.05
		on of provision b to be based on a			vertising and public	city was
		mmerce Depart				
(vi)	2230	Labour and E	mployment			
	03	Training	c. 0 G			
	003	_	ftsmen & Super	V1SOTS		
	99	Others	. С. 1	aba)		
	77	-	pment Scheme (S	SDS)		
		(Plan)	27.40	27.40	27.40	
	Crast	R on of provision b	37.40	37.40	37.40	 ad to be
		on of provision bon actual require		i towards ini	nor works was stat	eu to de

(vii) 2875 Other Industries

Other Industries 60

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	800	Other Expenditure			
	91	Central Assistance to State	Plan		
	75	National Mission on Food I	Processing		
		(CASP)			
		R 6.14	6.14	6.14	
		on of provision by reappropri on actual requirement.	ation towards gra	ants-in-aid was stated	l to be
Fisheries D	epartm	nent			
(viii)	2405	Fisheries			
	800	Other Expenditure			
	86	C.S. Scheme - I			
	53	Development of Inland Acc	uaculture and Fis	sheries	
		(C.S.S)			
		R 15.88	15.88	11.48	-4.40
		on of provision by reappropri on actual requirement.	ation towards gra	ints-in-aid was stated	l to be
(ix)	90	State Share for Central Ass	istance to State Pl	an	
	03	State Share of Special Plan	Assistance (SPA))	
		(Plan)			
		R 9.55	9.55	9.55	
		on of provision by reappropri based on actual requirement.	ation towards sup	oplies and materials v	was stated
Agriculture (x)	Depai 2401	rtment Crop Husbandry			
	102	Food Grain Crops			
	90	State Share for Central Ass	stance to State Pl	an	
	33	State Share of National Mis	sion on Sustainal	ole Agriculture	
		(Plan)			
		R 7.35	7.35	6.90	-0.45
		on of provision by reappropri on actual requirement.	ation towards gra	nts-in-aid was stated	l to be
(xi)	109	Extension and Farmers'Trai	ning		
	90	State Share for Central Ass	sistance to State P	lan	

	Head		7	Γotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	11	State Share of Ras	htriya Krish	i Vikas Yojana	(RKVY)	
		(Plan)				
		R 5	5,04.50	5,04.50	27.03	- 4,77.47
		on of provision by re		on mainly towa	rds grants-in-aid was	s stated to
(xii)	111	Agricultural Econo	mics and Sta	atistics		
	86	C.S. Scheme- I				
	65	Establishment for a	n Agency fo	or reporting Ag	ri. Statistics	
		(CASP)				
		R	33.43	33.43	22.97	-10.46
		on of provision by re ed on actual requirer		on mainly towa	rds grants-in-aid was	s stated to
Animal Res	ource I	Development Depai	rtment			
(xiii)	2403	Animal Husbandr	·y			
	101	Veterinary Services	s and Anima	l Health		
	90	State Share for Cen	ıtral Assistaı	nce to State Pla	n	
	03	State Share of Spec	cial Plan Ass	sistance (SPA)		
		(Plan)				
		R	2.62	2.62	2.62	
		on of provision by re on actual requiremen		on towards offic	ce expenses was stat	ed to be
Forest Depa	artmen	t				
(xiv)	2406	Forestry and Wild	l Life			
	01	Forestry				
	101	Forest Conservation	n, Developn	nent and Regen	neration	
	88	CS Scheme III				
	46	Project Elephant				
		(C.S.S)				
		R	23.73	23.73	23.21	-0.52
		on of provision by re on actual requiremer		on towards min	or works was stated	to be
(xv)	800	Other Expenditure				
	40	Forestry				

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	37	Parks and Gardens				
		(Plan)				
		R	17.00	17.00	17.00	
		on of provision by rea on actual requirement		ion towards mi	nor works was st	ated to be
Education	(Higher) Department				
(xvi)	2203	Technical Education	on			
	112	Engineering/Technic	cal Colleg	ges and Institute	es	
	70	State Share				
	39	Higher Education				
		(Plan)				
		R	5.78	5.78	5.78	
		on of provision by rea		ion towards gra	ants-in-aid was st	ated to be
(xvii)	2205	Art and Culture				
	107	Museums				
	41	Human Developmen	nt			
	19	Govt. Museum				
		(Plan)				
		R	1.53	1.53	1.53	
Creation of provision by reappropriation towards supplies and materials was stated to be based on actual requirement.					als was stated	
Education (xviii)	(School) 2059	Department Public Works				
	80	General				
	053	Maintenance and Re	epairs			
	99	Others				
	77	Special Developmen	nt Scheme	(SDS)		
		(Plan)				
		R	5.10	5.10	5.08	-0.02
	Creati	on of provision by rea	appropriati	ion towards mi	inor works was st	ated to be

based on actual requirement.

	Head		Tota	l Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xix)	2202	General Education	1			
	02	Secondary Education	on			
	105	Teachers Training				
	41	Human Developme	nt			
	65	Non-Salary for Grant-in-aid Institutions				
		(Plan)				
		R	4.25	4.25	4.25	•••
		on of provision by reaual requirement.	appiropriation to	owards gra	ants-in-aid was state	d to based
(xx)	110	110 Assistance to Non-Govt. Secondary Schools				
	41	Human Developme	nt			
	65	Non Salary for Gran	nts-in-aid Institu	tions		
		(Plan)				
		R	2.55	2.55	2.55	
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.				l to be	
Education ((Social)	Department				
(xxi)	2235	Social Security and	d Welfare			
	02	Social Welfare				
	001	Direction and Admi	inistration			
	33	Welfare Programme	e			
	82	Contribution to the Committee				
		(Plan)				
		R	31.70	31.70	31.39	-0.31
		on of provision by reaual requirement.	appropration tov	vards soci	al pension was state	d to based
(xxii)	104	Welfare of Aged, Infirm and Destitute				
	90	State Share for Central Assistance to State Plan				
	03	State Share of Special Plan Assistance (SPA)				
		(Plan)				
		R	13.62	13.62	13.61	-0.01
	Creation of provision by reappropriation mainly towards office expenses was				was stated	

to be based on actual requirement.

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

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

Public Works (Water Resource) Department

2701 **Medium Irrigation**

04 Medium Irrigation -Non-commercial

001 Direction and Administration

27 Water Resource

13 Direction

R

(Plan)

 \mathbf{O}

0.05

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

0.35

37.13

0.35

35.37

10,00.00

-1.76

0.30

Health Department

Medical and Public Health 2210 (ii)

01 *Urban Health Services-Allopathy*

110 Hospital and Dispensaries

16 Hospital

01 Cancer Hospital (Cancer Control Programme)

(Plan)

0

27.13 R

Addition to the provision by reappropriation towards cost of ration, diet, medicine,

bedding and clothing was stated to be based on actual requirement.

10.00

06 Public Health (iii)

> 800 Other Expenditure

99 Others

State Illness Fund 78

(Plan)

S 3,87.80

R 6.12.20

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards grants-in-aid were stated to be based on actual

10,00.00

requirement.

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

Information, Cultural Affairs and Tourism Department

(iv) 2205 Art and Culture

102 Promotion of Arts and Culture

21 Tourism and Publicity

03 Book Fair

(Plan)

S

1.75

13.25

R

15.00

14.94

-0.06

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

Food, Civil Supplies & Consumer Affairs Department

(v) 3456 Civil Supplies

104 Consumer Welfare Fund

05 Eastablishment

77 Tripura State Commission and District Forums

(Plan)

O

4.84

R

2.92

7.76

7.00

-0.76

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

(vi) 89 C.S.Schemes-IV

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

(C.S.S)

S

84,44

R

14.94

99.38

98.32

-1.06

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.

Further addition to the provision by reappropriation mainly towards office expenses was stated o be based on actual requirement.

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

Industries & Commerce Department

R

(vii) 2851 Village and Small Industries 001 Direction and Administration 98 Administration 24 Industries and Commerce (Plan) O 2.50

2.75

Addition to the provision by reappropriation was the net effect of increase of ₹2.87 lakh towards other administrative expenses and decrease of ₹0.12 lakh from office expenses. Both were stated to be based on actual requirement.

5.25

5.00

-0.25

Fisheries Department

(viii) 2405 **Fisheries** 101 Inland fisheries 36 Fishery Development 01 Development of Fisheries (Plan) O 25.00 R 3.00 28.00 28.00

Addition to the provision by reappropriation was the net effect of increase of $\stackrel{?}{\sim} 8.00$ lakh towards grants-in-aid and decrease of $\stackrel{?}{\sim} 5.00$ lakh from minor works. Both were stated to be based on actual requirement.

(ix) 99 Others
77 Special Development Scheme (SDS)
(Plan)
S 1,35.31
R 38.69 1,74.00 1,74.00 ...

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

(x) 800 Other Expenditure

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

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

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
	(CASP)				
	S	57.93			
	R	28.12	86.05	86.05	

Creation of the provision by supplementary grant towards supplies and materials was stated to be due to sanction of fund by the Government of India under CASP. Further addition to the provision by reappropriation towards supplies and materials was stated to be based on actual requirement.

Agriculture Department

(xi)	2401	Crop	Husbandry
------	-------------	------	-----------

001 Direction and Administration

98 Administration

27 Agriculture

(Plan)

O 3,10.62 S 1,29.43 R 1,73.52

6,12.44

-1.13

-1.50

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

6.13.57

Further addition to the provision by reappropriation was the net effect of increase of ₹1,97.74 lakh mainly towards grants-in-aid and decrease of ₹24.22 lakh mainly from office expenses. Both were stated to be based on actual requirement.

- (xii) 109 Extension and Farmers' Training
 - 91 Central Assistance to State Plan
 - 31 National Food Security Mission (NFSM)

(CASP)

O 5.00 R 6.42

6.42 11.42 9.92

Addition to the provision by reappropriation was the net effect of increase of ₹11.42 lakh towards grants-in-aid and decrease of ₹5.00 lakh from other administrative expenses. Both were stated to be based on actual requirement.

- (xiii) 113 Agricultural Engineering
 - 91 Central Assistance to State Plan
 - 35 National Mission on Agriculture Extension and Technology

Head		Total Grant		Actual	Excess +	
				Expenditure	Savings -	
				(₹ in lakh)		
	(CASP)					
	O	15.00				
	R	1,02.75	1,17.75	61.68	-56.07	

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

Horticulture Department

(xiv) **2401** Crop Husbandry

Horticulture and Vegetable Crops

90 State Share for Central Assistance to State Plan

17 State Share of Integrated Watershed Management Programme (IWMP)

(Plan)

O 1,02.00

R 33.00

1,35.00 1,35.00

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

(xv) 32 State Share of National Horticulture Mission

(Plan)

S

R 96.55

1,87.50

-0.01

Creation 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.

(xvi) 91 Central Assistance to State Plan

17 Integrated Water Shed Management Programme (IWMP)

90.96

(CASP)

O 8,63.00

R -6,22.30 2,40.70 2,40.70 ...

1.87.51

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

Animal Resource Development Department

(xvii) 2403 Animal Husbandry

103 Poultry Development

70 State Share

29 Animal Resource

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

Head			Total Grant	Actual	Excess +	
				Expenditure	Savings -	
				(₹ in lakh)		
	(Plan)					
	O	4.46				
	R	3.00	7.46	5.44	-2.02	

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

(xviii) 105 Piggery Development
70 State Share
29 Animal Resource
(Plan)
O 0.51

4.78

5.00

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

(xix) 91 Central Assistance to State Plan

R

38 National Livestock Management Programme

(CASP)

O

R 38.12 43.12 33.80 -9.32

5.29

5.28

-0.01

Addition to the provision by reappropriation was the net effect of increase of ₹43.12 lakh mainly towards grants-in-aid and decrease of ₹5.00 lakh from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.

- (xx) 109 Extension and Training
 - 39 Animal Resource Development
 - 49 Veterinary College

(Plan)

O 29.84

R 4.36 34.20 35.55 + 1.35

Addition to the provision by reappropriation was the net effect of increase of ₹7.96 lakh towards salaries and decrease of ₹3.60 lakh mainly from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.

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

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

Forest Department

(xxi)	2406	Forestry and Wi	ild Life			
	01	Forestry				
	001	Direction and Ad	ministration			
	98	Administration				
	30	Forest				
		(Plan)				
		O	14.00			
		R	5.50	19.50	19.14	-0.36

Addition to the provision by reappropriation was the net effect of increase of $\rat{10.00}$ lakh towards electricity charges and decrease of $\rat{4.50}$ lakh from supplies and materials. Both were stated to be based on actual requirement.

Education (Higher) Department

(xxii)	2059	Public Works					
	80	General					
	053	Maintenance and Repairs					
	25	Public Works					
	14	Public Building					
		O	3.00				
		R	-0.82	2.18	77.15	+ 74.97	

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

Education (School) Department

Laucation	i (Bellooi	, Department	•				
(xxiii)	2202	General Education					
	02	Secondary E	ducation				
109 Government Secondary Schools							
	90 State Share for Central Assistance to State Plan						
	53	odel Schools at Bl	ock level				
		(Plan)					
		O	13.94				
		R	4.97	18.91	18.91		

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

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

Education (Social) Department

(xxiv)	2235	Social Security and Welfare					
	02	Social Welfa	re				
	200	Other Progra	mmes				
	33	Welfare Prog	gramme				
	70	Tripura State					
		(Plan)					
		O	35.70				
		R	16.64	52.34	52.34	•••	

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

Reasons for excess in the above 24(twenty four) cases as at S1. No. (h)(i) to (xxiv) have not been intimated (August 2016).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplymentary grant of ₹74,05.11 lakh obtained in March 2016 was unnecessary.
- (b) Out of the available saving of ₹ 4,30,55.71 lakh, ₹3,24,16.46 lakh was surrendered during the year.
- (c) There is a difference of ₹1,07.35 lakh between Revised Estimate indicated in the Budget documents (₹6,42,73.21 lakh) and the net figure (₹6,41,65.86 lakh) arrived at by considering Original Estimate, Supplementary Grant and Surrender.
- (d) Saving Occurred mainly under-

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

Revenue Department

(i) 4070 Capital Outlay on other Administrative Services

800 Other Expenditure

05 Establishment

16 District Establishment

(Plan)

O 1,02.00

R -45.98 56.02 26.71 -29.31

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

- (ii) 91 Central Assistance to State Plan
 - 30 Border Areas Development Programme (BADP)

(CASP)

O 15,81.25

R -6,12.93 9,68.32 4,30.80 - 5,37.52

Reduction in provision by surrender (₹5,45.27 lakh) and by reappropriation (₹67.66 lakh) from major works was stated to be based on actual requirement.

Public Works (Roads and Buildings) Department

(iii) 4059 Capital Outlay on Public Works

01 Office Buildings

051 Construction

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
		(CASP)							
		O	18.70						
		R	-18.60	0.10	0.06	-0.04			
		tion in provision by ual requirement.	reappropri	ation from major	r works was stated	to be based			
(iv)	04	Special Central As	ssistance (S	CA) - untied					
		(CASP)							
		O	31.11						
		R	-30.63	0.48	0.48				
		tion in provision by ual requirement.	reappropri	ation from major	r works was stated	to be based			
(v)	4216	Capital Outlay on Housing							
	01	Government Residential Buildings							
	106	General Pool Acco	ommodatio	1					
	52	Housing							
	02	Civil Works							
		(Plan)							
		O	1,54.50						
		R	-77.25	77.25	76.73	-0.52			
		tion in provision by ual requirement.	reappropri	ation from major	r works was stated	to be based			
(vi)	4552	Capital Outlay or	n North Ea	stern Areas					
	337	Roads Works							
	90	State Share for Central Assistance to State Plan							
	08	State Share of Nor	rth Eastern (Council (NEC)					
		(N.E.C. Scheme) O	1,30.90						
		R	-96.90	34.00	27.39	-6.61			
		tion in provision by ual requirement.	reappropri	ation from major	r works was stated	to be based			
(vii)	91	Central Assistance	e to State Pl	an					
(14)	08	North Eastern Cou	uncil (NEC))					

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
		(N.E.C. Scheme						
		О	6,22.20					
		R	-3,55.81	2,66.39	2,47.33	-19.06		
		ction in provision from major works	•		and by reappropriatual requirement.	tion (₹75.81		
(viii)	5054	Capital Outlay on Roads and Bridges						
	04	District and oth	her Roads					
	101	Bridges						
	54	National Bank f	or Agricultur	re and Rural Dev	elopment (NABAI	RD)		
	26	Construction of	Rural Bridge	es				
		(Plan)						
		O	20,70.00					
		R	6,80.75	27,50.75	15,58.54	- 11,92.21		
		-		priation towards	major works was s	stated to be		
	based on actual requirement.							
(ix)	90	State Share for Central Assistance to State Plan						
	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
		(Plan)	24.00					
		O R	34.00 71.40	1,05.40	4.21	- 1,01.19		
	A dditi			ŕ		,		
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.							
(x)	91 Central Assistance to State Plan							
	09	Central Pool of Resources for North East & Sikkim (NLCPR)						
		(CASP)						
		O	1,70.00					
		R	45.17	2,15.17	61.10	- 1,54.07		
		Addition to the provision by reappropriation towards major works was stated to be						
		on actual require	ment.					
(xi)	337	Roads Works	4. Ct : T	NI				
	91	Central Assistar						
	10	ACA for Extern	ally Aided P	rojects (EAPs)				

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
		(CASP)					
		O	3,40.00				
		R	-2,36.86	1,03.14	50.10	-53.04	
	on act	ual requirement.		iation from majo	or works was stated	to be based	
(xii)	800	Other Expenditu					
	54	National Bank f	or Agricultur	e and Rural Dev	velopment (NABAR	RD)	
	07	State Share					
		(Plan)					
		O	69.70				
		R	3.40	73.10	25.32	-47.78	
		on to the provision actual requirer		priation towards	s major works was s	stated to be	
(xiii)	76 Prime Minister Gramin Sadak Yojana						
, ,	01	Upgradation of Gandacherra to Raishyabari Road					
		(Plan) O	8,50.00				
		R	-2,55.00	5,95.00	5,95.00		
		tion in provision and ual requirement.	by reappropri	iation from majo	or works was stated	to be based	
(xiv)	99	Others					
	60	Other than MNI					
		(Plan)					
		O	14,45.00				
		R	-6,80.00	7,65.00	7,56.13	-8.87	
	Dadua	4::	1	· · · · · · · · · · · · · · · · · · ·		4. 1. 1 1	

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

Power Department

(xv)	4552	Capital Outlay on North Eastern Areas
	05	Transmission and Distribution
	800	Other Expenditure
	90	State Share for Central Assistance to State Plan
	08	State Share of North Eastern Council (NEC)

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

Head			Total Grant	Actual	Excess + Savings -	
				Expenditure		
				(₹ in lakh)		
	(NEC Scheme)					
	O	29.75				
	R	-26.84	2.91	2.76	-0.15	

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

(XVI) 4801 Capital Outlay on Power Projects

06 Rural Electrification

800 Other Expenditure

70 State Share

14 Power

(Plan)

O 5,10.00

R -3,92.99

1,17.01

- 1,72.45

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

1.17.01

Public Works (Water Resources) Department

(XVII) 4702 Capital Outlay on Minor Irrigation

101 Surface Water

National Bank for Agriculture and Rural Development (NABARD)

30 RIDF-XVII Muhari Irrigation Project, Kalashi, South Tripura District

(Plan)

S 2,03.32

R 1,41.56 3,44.88 1,72.43

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

(xviii) 91 Central Assistance to State Plan

Accelerated Irrigation Benefit Programme(AIBP) and other Water Resource Programmes

(CASP)

O 4,48.59

-4,48.31 0.28 0.17 -0.11

Reduction in provision by surrender ($\overline{\xi}$ 3,12.73 lakh) and by reappropriation ($\overline{\xi}$ 1,35.58 lakh) from major works were stated to be based on actual requirement.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
Health Dep	artmen	t						
(xix)	4210	Capital Outlay on Medical and Public Health						
	01	Urban Health Sei	rvices					
	110	Hospital and Disp	pensaries					
	16	Hospital						
	04	District Hospital						
		(Plan)						
		O	41.80					
		R	-25.00	16.80	16.54	-0.26		
	on act	ual requirement.		ation from majo	r works was stated to	be based		
(xx)	12	Sub-Divisional H	lospital					
		(Plan)						
		O	58.50					
		R	-35.00	23.50	22.90	-0.60		
		tion in provision by ual requirement.	y reappropria	ition from majo	r works was stated to	be based		
(xxi)	54	National Bank for Agriculture and Rural Development (NABARD)						
	10	RIDF - XVI - Infrastructure Development of three District Hospitals / Construction of Staff Quarters and Development of site including Internal Roads in Tripura (Plan)						
		O	5,10.00					
		R	72.40	5,82.40	25.59	- 5,56.81		
		on to the provision on actual requirement		riation towards	major works was sta	ited to be		
(xxii)	90	State Share for Co	entral Assist	ance to State Pl	an			
	03	State Share of Spo	ecial Plan As	ssistance (SPA)				
		(Plan)						
		O	1,64.05					
		R	-1,34.77	29.28	20.78	-8.50		

Reduction in provision by surrender (₹1,11.97 lakh) and by reappropriation (₹22.80 lakh) from major works 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 -
(xxiii)	91	Central Assistance to State Plan				
	03	(CASP)	Assistance (SPA)		
		O	15,49.80			
		R	-1,51.68	13,98.12	9,61.65	- 4,36.47

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

Information, Cultural Affairs and Tourism Department

(xxiv) 4220 Capital Outlay on Information and Publicity

60 Others

101 Buildings

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CASP)

O 30.00

-24.05

5.95

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

5.95

(xxv) 04 Special Central Assistance (SCA) - untied

(CASP)

O 60.00

R -56.00 4.00 0.83 -3.17

Reduction in provision by surrender ($\ref{25.65}$ lakh) and by reappropriation ($\ref{30.35}$ lakh) from major works was stated to be based on actual requirement.

Welfare of Scheduled Castes and Other Backward Classes Department

(xxvi) 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities

01 Welfare of Scheduled Castes

283 Housing

99 Others

77 Special Development Scheme (SDS)

(Plan)

S 3,68.00 3,68.00 22.66 - 3,45.34

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

Creation of provision by Supplementary grant towards major works was stated to be due to approval of scheme by the State Government.

Panchayati Raj Department

(xxvii) 4515 Capital Outlay on other Rural Development Programmes

101 Panchayati Raj

91 Central Assistance to State Plan

18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)

(CASP)

O 6,54.30

R -6,37.30 17.00 8.12 -8.88

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

Industries and Commerce Department

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

02 Technical Education

103 Technical Schools

05 Establishment

29 Industrial Training Institute

(Plan)

O 50.00

R -25.00 25.00 24.97 -0.03

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

(xxix) 4860 Capital Outlay on Consumer Industries

60 Others

217 Jute

23 Corporations/PSUs/Boards

O4 Tripura Jute Mills Ltd.

(Plan)

O 5,00.00

R -1.20.00 3.80.00 3.80.00 ...

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

	Head		Tota	ıl Grant	Actual Expenditure	Excess + Savings -			
					(₹ in lakh)				
(xxx)	5465	Investment	Investments in General Financial and Trading Institutions						
	02	Investment i	evestment in Trading Institutions						
	190	Investments	Investments in Public sector and other Undertakings						
	23	Corporation	Corporations/PSUs/Boards						
	06	Tripura Small Industries Corporation							
		(Plan)							
		O	1,00.00						
		R	-30.00	70.00	70.00				

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

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

(xxxi) 5465 Investments in General Financial and Trading Institutions 02 Investment in Trading Institutions 190 Investments in Public sector and other Undertakings 23 Corporations/PSUs/Boards

02 Tripura Handloom & Handicraft Development Corporation
(Plan)
O 2,20.00

R -26.55 1,93.45 1,93.45

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

Fisheries Department

(xxxii)

(1111111)	1100	cupital outlay on I			
	101	Inland Fisheries			
	54	National Bank for Agriculture and Rural Development (NABARD)			
	23	RIDF-XVIII-Construction Districts of Tripura	ction of 45 Fisheries Input Storage Centres in 8		
		(Plan)			
		0 5	58.00		
		S	45.95		

2.05

4405 Capital Outlay on Fisheries

R

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

1.06.00

8.60

-97.40

	Head			Total Grant	Actual	Excess +		
					Expenditure	Savings -		
Agriculture	Donos	ut mont			(₹ in lakh)			
O	•		ov on Cron Ui	ushanday				
(xxxiii)	4401 800	_	ay on Crop Hu	isballury				
	91	Other Expend		lon				
	03		Central Assistance to State Plan Special Plan Assistance (SPA)					
	03	-	Assistance (SF)	A)				
		(CASP) O	1,90.00					
		R	-96.52	93.48	93.49	+ 0.01		
	Reduc				as was stated to be			
		requirement.	ii by sufferider	mon major work	is was stated to be	based on		
(xxxiv)	11	-	shi Vikas Yoja	na (RKVY)				
		(CASP)						
		O	4,50.00					
		R	-70.32	3,79.68	3,69.52	-10.16		
			•	` ′	d by reappropriation	on (₹1.36		
		· ·		be based on act	-			
(xxxv)	4435	_		gricultural Prog	rammes			
	01	· ·	d Quality Cont	rol				
	101	Marketing fac						
	54	National Bank for Agriculture and Rural Development (NABARD)						
	21	RIDF-XVIII-0	Construction of	26 VLW Stores	at 8 Districts in Tr	ripura		
		(Plan)						
		O	35.00					
		R	-34.75	0.25	0.25	•••		
				iation from majo	r works was stated	to be based		
(xxxvi)	22	ual requirement RIDF-XVIII		Market Infrastru	cture at Hrishyam	ukh in South		
(AAA VI)		Tripura Distri		Transcraft and a	icture at Hillshyami	akii iii boadii		
		(Plan)						
		O	35.00					
		R	-34.78	0.22	0.15	-0.07		
	Reduc	-	n by surrender	from major work	s was based on ac	tual		

requirement.

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

Animal Resource Development Department

(xxxvii) 4552 Capital Outlay on North Eastern Areas 101 Veterinary Services and Animal Health 91 Central Assistance to State Plan 08 North Eastern Council (NEC) (N.E.C. Scheme) 0 27.94

Withdrawal of entire provision by surrender (₹3.15 lakh) and by reappropriation (₹24.79 lakh) from major works was stated to be based on actual requirement.

18.38

+18.38

Forest Department

(xxxviii) 4406 Capital Outlay on Forestry and Wild Life

01 Forestry

R

Forest Conservation, Development and Regeneration

-27.94

- 91 Central Assistance to State Plan
- 10 ACA for Externally Aided Projects (EAPs)

(CASP)

O 17,02.50

R -2,02.50 15,00.00 15,00.00

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

Rural Development Department

(xxxix) 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 4,25.00

R -2,72.00 1,53.00 1,53.00 ...

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

(x1) 91 Central Assistance to State Plan

19 Indira Awas Yojana (IAY)

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
	(CASP)				
	O	22,01.90			
	R	-16.87.49	5.14.41	5.14.41	

Reduction in provision by surrender (₹9,08.62 lakh) and by reappropriation (₹7,78.87 lakh) from grants for creation of capital assets was stated to be based on actual requirement.

(Xli) 4515 Capital Outlay on Other Rural Development Programmes

- 103 Rural Development
- 90 State Share for Central Assistance to State Plan
- 20 State Share of Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

(Plan) O 11,22.64

-80.21 10,42.43 10,34.90

-7.53

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

(xlii) 91 Central Assistance to State Plan

R

O3 Special Plan Assistance(SPA)

(CASP)

O 67.50

R 1,22.05 1,89.55 29.89 - 1,59.66

Addition to the provision by reappropriation was the net effect of increase of ₹1,89.55 lakh towards major works and decrease of ₹67.50 lakh from grants for creation of capital assets. Both were stated to be based on actual requirement.

(xliii) 04 Special Central Assistance (SCA)- untied

(CASP)

O 1,17.40

R -8.97 1,08.43 26.50 -81.93

Reduction in provision by reappropriation was the net effect of decrease of ₹52.32 lakh from grants for creation of capital assets and increase of ₹43.35 lakh towards grants for creation of capital assets. Both were stated to be based on actual requirement.

Planning and Co-ordination Department

(Xliv) 4070 Capital Outlay on other Administrative Services

800 Other Expenditure

Head		,	Fotal Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
91	Central Assis	tance to State Pla	n		
03	Special Plan	Assistance (SPA)			
	(CASP)				
	O	89,25.00			
	R	-89,25.00	•••	1,76.95	+ 1,76.95

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

(xlv) 99 Others

27 M.L.A. Local Area Development Programme

(Plan)

O 2,63.58

S 51.00 3,14.58 2,29.50

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

-85.08

Urban Development Department

(xlvi) 4217 Capital Outlay on Urban Development

- 01 State Capital Development
- 051 Construction
- 91 Central Assistance to State Plan
- 50 Rajiv Awash Yojana (MOHPUA)

(CASP)

O 10,88.00

R -5,78.53

Reduction in provision by surrender (₹2,02.76 lakh) from major works was stated to be based on actual requirement.

5.09.47

5.09.47

Further reduction in provision by reappropriation was the net effect of decrease of ₹8,85.24 lakh from major works and increase of ₹5,09.47 lakh towards grants for creation of capital assets. Both were stated to be based on actual requirement.

- (xlvii) 03 Integrated Development of Small and Medium Towns
 - 051 Construction
 - 88 C.S.Scheme III
 - 97 Construction of Town Hall

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

Head			Total Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
	(CSS)				
	O	1,50.00			
	R	-38.49	1,11.51	1,11.51	

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

Other Urban Development Schemes 60 (xlviii) Construction

051

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

(CASP)

0 1,80.70 -1.29.70 R

was stated to be based on actual requirement.

Reduction in provision by reappropriation from grants for creation of capital assets

51.00

Education (Higher) Department

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

01 General Education

203 University and Higher Education

90 State Share for Central Assistance to State Plan

09 State Share of Central Pool of Resources for North East & Sikkim(NLCPR) (Plan)

0 57.29

-31.07 26.22 12.40 -13.82

51.00

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

(1) 91 Central Assistance to State Plan

> Special Plan Assistance (SPA) 03

> > (CASP)

 \mathbf{O} 2,95.46

R -15.24 2,80.22 1.11.64 - 1,68.58

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

			Contu	•		
	Head		ŗ	Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
(li)	55	Rashtriya Uchł	ntar Shiksha Abl	hiyan		
		(CASP)				
		O	5,10.00			
		R	-4,80.75	29.25	29.25	
	Reduc	ction in provision	by reappropriat	tion towards n	najor works was sta	ted to be
		on actual require			J	
(lii)	02	Technical Educ	cation			
	104	Polytechnics				
	90	State Share for	Central Assista	nce to State Pl	lan	
	03	State Share of	Special Plan Ass	sistance (SPA))	
		(Plan)				
		S	25.16	25.16	3.00	-22.16
	Creati	on of provision b	y supplementar	y grant toward	ds major works was	stated to be
	based	on actual require	ement.			
(liii)	99	Others				
	77	Special Develo	ppment Scheme	(SDS)		
		(Plan)				
		S	2,31.20	2,31.20	1,45.04	-86.16
		on of provision be approval of school	• • •		ds major works was	stated to be
(liv)	04	Art and Cultur	•			
	800	Other Expendi	ture			
	91	Central Assista	ance to State Pla	n		
	09	Central Pool of	f Resources for I	North East &	Sikkim (NLCPR)	
		(CASP)				
		O	1,05.40			
		R	-38.61	66.79	66.79	
	Reduc	ction in provision	by reappropriat	tion from supp	olies and materials v	was stated to
	be bas	sed on actual requ	uirement.			
Education	(School) Department				

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

> General Education 01

202 Secondary Education

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

Head		Total	Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
41	Human Developm	nent			
18	Government Seco	ondary Schools			
	(Plan)				
	O	58.00			
	R	-41.00	17.00	16.24	-0.76

T-4-1 C----4

A -4-- -1

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

(Ivi) 91 Central Assistance to State Plan
03 Special Plan Assistance (SPA)
(CASP)
0 7,60.00
R -5,05.71 2,54.29 1,85.04 -69.25

Reduction in provision by surrender (₹4,47.88 lakh) and by reappropriation (₹57.83 lakh) from major works was stated to be based on actual requirement.

(lvii) 99 Others
77 Special Development Scheme (SDS)
(Plan)
S 7,98.92
R 12.44 8,11.36 1,32.41 - 6,78.95

Creation of provision by supplementary grant towards major works was stated to be due to approval of the scheme by the State Government.

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

Education (Social) Department

TT - - J

(lviii)	4059	Capital Out	lay on Public Wo	rks			
	60	Other Buildin	ngs				
	051	Construction					
	91	Central Assistance to State Plan					
	27	Integrated Ch	nild Development	Service (ICDS)			
		(CASP)					
		O	2,04.00				
		R	-1,02.00	1,02.00	61.95	-40.05	

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

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

			Conta.			
	Head		То	tal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
Education (Sports	& Youth Program	nme) Departm	ent		
(lix)	4202	Capital Outlay of	on Education, S	ports, Art a	and Culture	
	03	Sports and Youth	Services			
	800	Other Expenditur	e			
	90	State Share for C	entral Assistance	e to State Pla	an	
	03	State Share of Sp	ecial Plan Assis	tance (SPA)		
		(Plan)				
		О	1,49.26			
		R	-1,15.26	34.00	34.00	•••
	Reduc	tion in provision b	y surrender (₹19	.31 lakh) an	d by reappropriation	(₹95.95
	lakh) f	rom major works v	were stated to be	based on ac	ctual requirement.	
(lx)	91	Central Assistance	e to State Plan			
	03	Special Plan Assi	stance (SPA)			
		(CASP)				
		O	3,23.00			
		R	-1,85.68	1,37.32	1,37.32	
		tion in provision by requirement.	y surrender from	ı major worl	cs was stated to be ba	ised on
(lxi)	04	Special Central A	Assistance (SCA)) - untied		
		(CASP)				
		O	42.50			
		R	-33.74	8.76	8.76	•••
		tion in provision by requirement.	y surrender from	ı major worl	cs was stated to be ba	ised on
(lxii)	09	Central Pool of R	esources for No	rth East & S	Sikkim (NLCPR)	
		(CASP)				
		O	1,70.00			
		R	-1,28.84	41.16	41.15	-0.01
		tion in provision by requirement.	y surrender from	ı major worl	cs was stated to be ba	ised on
Public Wor		nking Water and	Sanitation) Dep	partment		

01

(lxiii)

102 Rural Water Supply

Water Supply

4215 Capital Outlay on Water Supply and Sanitation

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	91	Central Assistan	ce to State Pla	an		
	13	National Rural D	Orinking Wate	er Programme (1	NRDWP)	
		(CASP)				
		O	17,00.00			
		R	-4,22.92	12,77.08	12,77.08	
		tion in provision b From major works	•		and by reappropriatitual requirement.	on (₹12.80
(lxiv)	02	Sewerage and So	anitation			
	102	Rural Sanitation	Services			
	90	State Share for C	Central Assista	ance to State Pl	an	
	12	State Share of N	irmal Bharat A	Abhiyan (NBA))	
		(Plan)				
		O	1,19.00			
		R	2,70.00	3,89.00	82.75	- 3,06.25
<i>a</i>	based	on actual requirem	nent.		major works was st	cated to be
(lxv)	91	Central Assistan				
	12	Nirmal Bharat A	bhiyan (NBA	.)		
		(CASP)	10.20.00			
		0	10,20.00	2.01.26	2.01.26	
	Dadua	R	-6,38.74	3,81.26	3,81.26	
		ual requirement.	oy reappropria	uion irom majo	or works was stated t	to be based
•		d Preventive Med	_		10	
(lxvi)	4210	Capital Outlay		ind Public Hea	alth	
	02	Rural Health Ser				
	103	Primary Health (Lentres			
	16	Hospital	Contra			
	10	Primary Health (Lenue			
		(Plan) O	4,46.00			
		R	-4,40.09	5.91	5.79	-0.12
		K	-+,+0.07	J.71	3.19	-0.12

Head	Total Grant	Actual	Excess +
		Expenditure	Savings -
		(₹ in lakh)	
Reduction in provision by surrender	· (₹3.22.52 lakh)	and by reappropriati	on

Reduction in provision by surrender ($\overline{\xi}$ 3,22.52 lakh) and by reappropriation ($\overline{\xi}$ 1,17.57 lakh) from major works, was stated to be based on actual requirement.

(lxvii) 91 Central Assistance to State Plan
03 Special Plan Assistance (SPA)
(CASP)
0 1,00.00

R -17.24 82.76

57.49 -25.27

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

(lxviii) 104 Community Health Centres

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CASP)

O 55.00

R 25.44 80.44 45.60 -34.84

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

Information Technology Department

(lxix) 4070 Capital Outlay on other Administrative Services

800 Other Expenditure

91 Central Assistance to State Plan

National e-Governance Action Plan (NeGAP)

(CASP)

O 4,44.20

R -101.43 3.42.77 15.44 -3.27.33

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

Tourism Department

(lxx) 5452 Capital Outlay on Tourism

01 Tourist Infrastructure

101 Tourist Centre

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

			Con	ıtd.		
	Head			Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
		(CASP)				
		O	1,70.00			
		R	-62.79	1,07.21	1,07.21	
	stated Reaso	to be based on act	tual requiren e above 70 (nent.	creation of capital a as at Sl. No. (d) (i)	
(e)	Entire	provision remaine	ed unutilized	d in the following	g cases :-	
Revenue I	Departm	nent				
(i)	4070	Capital Outlay	on other Ac	dministrative So	ervices	
	800	Other Expenditu	ıre			
	91	Central Assistan	ce to State F	Plan		
	03	Special Plan Ass	sistance (SP	A)		
		(CASP)				
		0	0.17			
		R	67.83	68.00		-68.00
		ion to the provisio on actual requiren	• 11	priation towards	s major works was s	stated to be
Transport	Depart	tment				
(ii)	5055	Capital Outlay	on Road Ti	ransport		
	050	Lands and Build	lings			
	91	Central Assistan	ce to State F	Plan		
	04	Special Central	Assistance (SCA) - untied		
		(CASP) O	0.17			
		S	25.33	25.50		-25.50
	_	entation of the pro	ovision by su	applementary gra	ant towards major went of India under C	vorks was
(iii)	102	Acquisition of F	leet			
	89	CS Scheme-IV				
	34	Atal Mission fo	r Rejuvenati	on and Urban Ti	ransformation (AM	RUT)
		(CSS) S	2,07.06	2,07.06		- 2,07.06

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

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.

(iv) 37 Development of IWT on Gumati and Howrah River in Tripura

(CSS)

S 33.83

R 0.17 34.00

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.

-34.00

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

(v) 800 Other Expenditure 99 Others

77 Special Development Schemes (SDS)

(Plan)

S 45.39 45.39 ... -45.39

Creation of provision by supplementary grant towards major works was stated to be due to approval of the scheme by the State Government.

Public Works (Roads and Buildings) Department

(vi) 4059 Capital Outlay on Public Works

60 Other Buildings

800 Other Expenditure

99 Others

77 Special Development Schemes (SDS)

(Plan)

S 2,22.53

R 1,04.72 3,27.25 ... - 3,27.25

Creation of provision by supplementary grant towards major works was stated to be due to approval of fund by the State Government.

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

Public Works (Water Resources) Department

(vii) 4701 Capital Outlay on Medium Irrigation

80 General

800 Other Expenditure

Head		1	otal Grant	Actual	Excess +
				Expenditure	Savings -
				(₹ in lakh)	
91	Central Assista	nce to State Plan	l		
28	Accelerated Irri Programmes	igation Benefit P	Programme (A	AIBP) & Other Wat	er Resource
	(CASP)				
	O	2,31.41			
	R	-2,31.36	0.05		-0.05

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

Health Department

(viii) 4210 Capital Outlay on Medical and Public Health

01 Urban Health Services

110 Hospital and Dispensaries

91 Central Assistance to State Plan

09 Central Pool of Resources for North East & Sikkim (NLCPR)

(CASP)

O 1,09.21

R 31.13 1,40.34 ... - 1,40.34

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

Welfare of Scheduled Castes and Other Backward Classes Department

(ix) 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities

01 Welfare of Scheduled Castes

283 Housing

National Bank for Agriculture and Rural Development (NABARD)

36 RIDF Loan for various projects under different Administrative Departments

(Plan)

S 77.16

R 70.00 1,47.16 ... - 1,47.16

Creation of provision by supplementary grant towards major works was stated to be due to sanction of fund by NABARD.

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

	Head		ŗ	Fotal Grant	Ac Expendi (₹ in lak		Excess + Savings -
Industries &	& Comi	merce (Handloom, I	Handicrafts	s and Sericult	ure) Depa	ırtment	
(x)	4552	Capital Outlay on	North Eas	tern Areas			
	107	Sericulture Industri	es				
	91	Central Assistance	to State Plan	n			
	08	North Eastern Cour	ncil (NEC)				
		(N.E.C. Scheme)					
		O	36.30				
		R	-19.18	17.12		•••	-17.12
		tion in provision by s requirement.	surrender fro	om major worl	ks was stat	ed to be ba	ased on
(xi)	5465	Investments in Ge	neral Finaı	ncial and Tra	ding Instit	tutions	
	02 Investment in Trading Institutions						
	190	Investments in Pub	lic Sector ar	nd other Under	takings		
	91	Central Assistance	to State Plan	n			
	03	Special Plan Assista	ance (SPA)				
		(CASP)					
		O	97.24	97.24		•••	-97.24
Fisheries D	epartm	ent					
(xii)	4405	Capital Outlay on	Fisheries				
	101	Inland Fisheries					
	54	National Bank for A	Agriculture	and Rural Dev	elopment (NABARI))
	89	RIDF XVIII Constr of Tripura	ruction of 4	5 Fisheries Inp	out Storage	Centre in	8 Districts
		(C.S.S)	05.04				
		0	95.84	1 24 00			1 24 00
	A	S	39.06	1,34.90			- 1,34.90
	Augmentation of provision by supplementary grant towards implementation of NFDB projects was stated to be due to sanction of fund by the Government of India under CASP.						
Agriculture	Depai	rtment					
(xiii)	4552	Capital Outlay on	North Eas	tern Areas			
	02	Storage And Wareh	nousing				
	101	North Eastern Cou	ncil				

Head		Total	Grant	Actu	ıal	Excess +
				Expenditu	re	Savings -
				(₹ in lakh)		
91	Central Assistance	to State Plan				
08	North Eastern Cou	uncil (NEC)				
	(N.E.C. Scheme)					
	O	40.00				
	R	-21.62	18.38			-18.38

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

Animal Resource Development Department

(xiv) 4403 Capital Outlay on Animal Husbandry

- 101 Veterinary Services and Animal Health
- Nation Bank for Agriculture and Rural Development (NABARD)
- 36 RIDF Loan for various projects under different Administrative Department

(Plan)

S

6,92.02

R

7.98

7,00.00

- 7,00.00

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

Rural Development Department

(xv) 4515 Capital Outlay on other Rural Development Programmes

- 103 Rural Development
- 90 State Share for Central Assistance to State Plan
- O4 State Share of Special Central Assistance (SCA) untied

(Plan)

O

1.02.00

R

-86.70

15.30

-15.30

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

(xvi) 5054 Capital Outlay on Roads and Bridges

- 05 Roads
- 101 Bridges
- 91 Central Assistance to State Plan
- O4 Special Central Assistance (SCA) untied

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

			Con	ıtd.			
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
		(CASP)					
		(CASI) 0	1,17.00				
		R	-1,09.51	7.49		-7.49	
		ction in provision lual requirement.	,	riation from maj	or works was stated	d to be based	
Home (Jail) Depa r	tment					
(xvii)	4070 Capital Outlay on other Administrative Services						
	800	Other Expenditure					
	91	Central Assistance to State Plan					
	03	Special Plan Ass	sistance (SP.	A)			
		(CASP)					
		O	2,55.00				
		R	-63.58	1,91.42		- 1,91.42	
		etion in provision l requirement.	by surrender	from major wor	rks was stated to be	based on	
Education	(Higher	r) Department					
(xviii)	4202	Capital Outlay	on Educati	on, Sports, Art	and Culture		
	01	General Educati	ion				
	203	University and H	Higher Educa	ation			
	91	Central Assistan	ice to State F	Plan			
	09	Central Pool of	Resources fo	or North East &	Sikkim (NLCPR)		
		(CASP)					
		O	34.00				
		R	-6.36	27.64		-27.64	
		ction in provision l from major works	•	`	d by reappropriatio ctual requirement.	n (₹1.58	
(xix)	04	Art and Culture					
	105	Public Libraries					
	91	Central Assistan	ice to State F	Plan			
	09	Central Pool of	Resources fo	or North East &	Sikkim (NLCPR)		
		(CASP)					

49.00

-49.00

1,10.50

-61.50

O

R

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

Reduction in provision by surrender (₹7.10 lakh) and by reappropriation (₹54.40 lakh) from major works was stated to be based on actual requirement.

Public Works (Drinking Water and Sanitation) Department

- (xx)4215 **Capital Outlay on Water Supply and Sanitation**
 - 01 Water Supply
 - 102 Rural Water Supply
 - 54 National Bank for Agriculture and Rural Development (NABARD)
 - 36 RIDF loan for Various Projects under Different Administrative Department (Plan) S 3,68.31

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

3,68.31 -3,68.31

based on actual requirement.

Family Welfare and Preventive Medicine Department

(xxi) Capital Outlay on Medical and Public Health

- 02 Rural Health Services
- 800 Other expenditure
- 91 Central Assistance to State Plan
- 03 Special Plan Assistance (SPA)

(CASP)

 \mathbf{O} 1,55.00

R -1.23.66 31.34 -31.34

Reduction in provision by surrender (₹1,15.63 lakh) and by reappropriation (₹8.03 lakh) from major works was stated to be based on actual requirement.

Reasons for non-utilization of the entire provision in the above 21(twenty one) cases as at Sl. No. (e) (i) to (xxi) have not been intimated (August 2016).

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

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

Transport Department

Capital Outlay on Road Transport (i) 5055

> 050 Lands and Buildings

Head		Total Grant	Actual	Excess +				
			Expenditure	Savings -				
	(₹ in lakh)							
90	State Share fo	or Central Assistance to State	Plan					
03	State Share of Special Central Assistance (SPA)							
	(Plan)							
	O	37.12						
	R	-37.12						

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

Public Works (Roads and Buildings) Department

4059 **Capital Outlay on Public Works** (ii)

- 80 General
- 201 Acquisition of Land
- 25 **Public Works**
- 16 Land Acquisition

(Plan)

0 51.00 -51.00

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

(iii) **Capital Outlay on Roads and Bridges** 5054

- 01 National Highways
- 337 Road Works
- 91 Central Assistance to State Plan
- 07 Roads and Bridges

(CASP)

0 2.04.00 R -2,04.00

Withdrawal of entire provision by reappropriation from major works was stated to

be based on actual requirement.

- District and other Roads (iv) 04
 - 101 Bridges
 - 91 Central Assistance to State Plan
 - 22 Pradhan Mantri Gram Sadak Yojana (PMGSY)

Total Grant

Actual

Excess +

Head

				_	enditure lakh)	Savings -
		(CASP)				
		O	8,50.00			
		R	-8,50.00			
		lrawal of entire prosed on actual requi	ovision by reappropriat irement.	ion from maj	or works wa	s stated to
(v)	337	Road Works				
	91	Central Assistan	nce to State Plan			
	07	Roads and Bridg	ges			
		(CASP)				
		O	1,02.00			
		R	-1,02.00			
		lrawal of entire prosed on actual requi	ovision by reappropriat irement.	ion from maj	or works wa	s stated to
Power Dep	oartmer	nt				
(vi)	4801	Capital Outlay	on Power Projects			
	06	Rural Electrifica	ation			
	800	Other Expenditu	ıre			
	90	State Share for C	Central Assistance to St	tate Plan		
	03	State Share of S	pecial Plan Assistance	(SPA)		
		(Plan)				
		O	21.25			
		R	-21.25		•••	•••
		•	ovision by surrender from the contract of the	•	creation of	capital
(vii)	04	State Share of S	pecial Central Assistan	ce (SCA) - u	ntied	
		(Plan)				
		O	21.25			
		R	-21.25	•••	•••	•••
		•	ovision by surrender from the passed on actual requirer	•	creation of o	capital
(viii)	91	Central Assistan	nce to State Plan			
	03	Special Plan Ass	sistance (SPA)			
		(CASP)				

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		O	18,22.00	,	
		R	-18,22.00		
	creation	on of capital assets	ovision by surrender (₹12,4 s and by reappropriation (₹5 on actual requirement.	,	
(ix)	80	General			
	190	Investment in Pu	ablic Sector and Other Unde	ertakings	
	90	State Share for C	Central Assistance to State I	Plan	
	03	State Share of S _J	pecial Plan Assistance (SPA	A)	
		(Plan)			
		O	21.25		
		R	-21.25		•••
	(₹9.12		ovision by surrender (₹12.1 s for creation of capital asse	, , , , , , , , , , , , , , , , , , , ,	
(x)	91	Central Assistan	ce to State Plan		
	03	Special Plan Ass	sistance (SPA)		
		(CASP)			
		0	94.00		
		R	-94.00	•••	
			ovision by reappropriation f ased on actual requirement	•	on of capital
(xi)	800	Other Expenditu	ire		
	90	State Share for C	Central Assistance to State I	Plan	
	03	State Share of S ₁	pecial Plan Assistance (SPA	A)	
		(Plan) O	2,12.50		
		R	-2,12.50	•••	•••
		-	ovision by surrender from g ased on actual requirement		capital
(xii)	04	State Share of S ₁	pecial Central Assistance (S	SCA) - untied	
		(Plan) O	21.25		

Total Grant

Actual

Excess +

Head

	пеаа		10tai Grant	Actual Expenditure	Excess + Savings -		
				(₹ in lakh)	Savings -		
		R	-21.25				
	(₹3.26		ision by surrender (₹17.99 or creation of capital assets	, , , , , , , , , , , , , , , , , , , ,	-		
Public Wor	ks (Wa	ter Resources) Dep					
(xiii)	4702		Minor Irrigation				
	101	Surface Water					
	54		Agriculture and Rural Dev	•	D)		
	25	RIDF-XVII- Muhari Irrigation Project Kalashi, South Tripura					
		(Plan)					
			1,00.00				
			1,00.00		•••		
		rawal of entire provi ed on actual require	ision by reappropriation from the ment.	om major works was	stated to		
(xiv)	90	State Share for Cer	ntral Assistance to State Pl	an			
	28	State Share of Acc Water Resources	elerated Irrigation Benefit	Programme (AIBP)	and other		
		O	25.50				
		R	-25.50				
		rawal of entire provi ed on actual require	ision by reappropriation from the ment.	om major works was	stated to		
(xv)	800	Other Expenditure					
	91	Central Assistance	Central Assistance to State Plan				
	04	Special Central As	sistance (SCA) - untied				
		(CASP)					
		O	51.00				
		R	-51.00		•••		
		rawal of entire provi ed on actual require	ision by reappropriation from the ment.	om major works was	stated to		
(xvi)	4711	Capital Outlay on	Flood Control Projects				
	01	Flood Control					
	800	Other Expenditure					
	70	State Share					
	15	P.W.D. (W.R)					

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		(Plan)				
		O	27.38			
		R	-27.38			
		rawal of entire pred on actual requ	•	eappropriation fro	om major works wa	as stated to
(xvii)	91	Central Assista	nce to State F	Plan		
	28	Flood Manager	ment Prograi	mme		
		(CASP) O	15,28.72			
		R	-15,28.72	•••		
		rawal of entire proon actual require	=	arrender from ma	ajor works was state	ed to be
Welfare of	Schedu	le Castes and ot	her Backwai	rd Classes Depa	rtment	
(xviii)	4225	Capital Outlay other Backwar			Castes,Scheduled T	ribes,
	01	Welfare of Sche	eduled Castes	•		
	102	Economic Deve	elopment			
	91	Central Assista	nce to State F	Plan		
	64	Pradhan Mantri	Adarsh Gran	n Yojana (PMA	GY)	
		(CASP)				
		O	1,00.00			
		R	-1,00.00			
		rawal of entire pred on actual requ		eappropriation fro	om major works wa	as stated to
(xix)	277	Education				
	70	State Share				
	35	Urban Develop	ment			
		(Plan) O	30.00			
		R	-30.00			
	Withd	rowal of antira n			om major works we	

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
(xx)	283	Housing				
	91	Central Assistance	e to State Plan			
	04	Special Central As	ssistance (SCA) - untied			
		(CASP) O	3,00.00			
		R -	-3,00.00			
		rawal of entire prov	ision by surrender (₹1,20.3 or works was stated to be be		_	
(xxi)	800	Other Expenditure	;			
	33	Welfare Programn	ne			
	29	S.C. Welfare				
		(Plan) O	75.00			
		R	-75.00			
		rawal of entire prov ed on actual require	ision by reappropriation from	om major works was	stated to	
Food, Civil	Supplie	es & Consumer Afi	fairs Department			
(xxii)	4408	Capital Outlay or	n Food Storage and Ware	ehousing		
	02	Storage and Ware	housing			
	101	Rural Godown Pro	ogrammes			
	88	C.S.Scheme-111				
	95	Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura				
		(C.S.S) O	85.00			
		R	-85.00		•••	
		=	ision by surrender (₹46.06 works was stated to be bas		_	
(xxiii)	800	Other Expenditure	;			
	91	Central Assistance	e to State Plan			
	09	Central Pool of Re	esources for North East & S	Sikkim (NLCPR)		

	Head			Total Grant	Actual	Excess +		
					Expenditure	Savings -		
					(₹ in lakh)			
		(CASP)						
		O	28.89					
		R	-28.89					
		lrawal of entire pased on actual rec	•	eappropriation fr	om major works wa	as stated to		
Panchayat	i Raj D	epartment						
(xxiv)	4515	Capital Outla	ay on other R	ural Developme	nt Programmes			
	101	Panchayati Ra	ıj					
	90	State Share for Central Assistance to State Plan						
	18	State Share of	State Share of Rajiv Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA)					
		(Plan)						
		O	75.60					
		R	-75.60					
	Withd	lrawal of entire	provision by s	urrender (₹28.28	lakh) and by reapp	ropriation		
	(₹47.3	(₹47.32 lakh) from grants for creation of capital assets were stated to be based on						
	actual	requirement.						
(xxv)	91	Central Assist	ance to State 1	Plan				
	4.5	D 1 1D		1 (DD GE) (1) D:				

15 Backward Region Grant Fund (BRGF) (i) Distrct Component

(CASP)

O 2,64.01

-2,64.01

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

Industries and Commerce Department

Capital Outlay on other Administrative Services (xxvi) 4070

800 Other Expenditure

29 **Industries Development**

24 Acquisition of Land

(Plan)

O 1,20.00 R -1,20.00

Withdrawal of entire provision by reappropriation from major works was stated to

be based on actual requirement.

	Head		Total (Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
(xxvii)	5453	Capital Outlay	on Foreign Trade a	nd Expo	ort Promotion				
	80	General							
	800	Other Expenditur	e						
	91	Central Assistance	Central Assistance to State Plan						
	39	Assistance to Sta	tes for Infrastructure	Develo	pment for Exports ((ASIDE)			
		(CASP) O	2,40.00						
		R	-2,40.00	•••	•••				
	(₹1,86	rawal of entire provision by surrender (₹53.96 lakh) and by reappropriation 04 lakh) from grants for creation of capital assets was stated to be based on requirement.							
Agriculture	Depai	rtment							
(xxviii)	4401	Capital Outlay	on Crop Husbandry	7					
	113	Agricultural Eng	neering						
	54	National Bank for Agriculture and Rural Development (NABARD)							
	29	Rural Infrastructure Development Fund -XX							
		(Plan) O	3,25.00						
		R	-3,25.00						
		rawal of entire pro	vision by surrender (or works was stated		, , , , , , , , , , , , , , , , , , , ,	-			
(xxix)	4408	Capital Outlay	on Food Storage and	d Ware	housing				
	02	Storage and War	ehousing						
	101	Rural Godown Pr	rogrammes						
	54	National Bank fo	r Agriculture and Ru	ral Dev	elopment (NABAR	D)			
	08		RIDF-IX Development of Infrastructure in Rural Market Project with Facilities of Cold Storage						
		(Plan)							
		O	70.00						
		R	-70.00		•••	•••			

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

	Head		Total	Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
(xxx)	4415	Capital Outlay	on Agricultural Re	esearch ai	nd Education			
	01	Crop Husbandry						
	277	Education						
	90	State Share for C	entral Assistance to	State Pla	n			
	09	State Share of C (NLCPR)	entral Pool of Reso	urces for l	North East & Sikk	im		
		(Plan)						
		O	70.00					
		R	-70.00	•••	•••	•••		
		rawal of entire pro ed on actual requir	vision by reappropr rement.	riation fro	m major works wa	s stated to		
(xxxi)	4435	Capital Outlay on other Agricultural Programmes						
	01	Marketing and Q	uality Control					
	101	Marketing facilit	ies					
	54	National Bank fo	r Agriculture and R	tural Deve	elopment (NABAR	(D)		
	29	Installation of 500 Nos small Bore Deep Tube Well in all 8 Districts of the State under RIDF-XX						
		(Plan) O	1,50.00					
		R	-1,50.00	•••		•••		
		rawal of entire pro ed on actual requir	vision by reappropr rement.	riation fro	m major works wa	s stated to		
(xxxii)	07	State Share						
		(Plan)						
		O	88.00					
		R	-88.00		•••			
		rawal of entire pro ed on actual requir	vision by reappropr ement.	riation fro	m major works wa	s stated to		
(xxxiii)	91	Central Assistance	ce to State Plan					
	03	Special Plan Ass	istance (SPA)					
		(CASP)						
		O	20.00					
		R	-20.00					

	Head		Т	otal Grant	Actual Expenditure	Excess + Savings -			
					(₹ in lakh)				
		rawal of entire pr ed on actual requ		propriation fro	om major works wa	as stated to			
(xxxiv)	4701	Capital Outlay	on Medium Iri	rigation					
	80	General							
	800	Other Expenditu	ıre						
	91	Central Assistar	nce to State Plan						
	28	Accelerated Irri Programmes	gation Benefit P	rogramme (A	IBP) & Other Wat	er Resource			
		(CASP)							
		O	16,20.00						
		R	-16,20.00						
		Withdrawal of entire provision by Surrender from major works was stated to be based on actual requirement.							
Animal Res	source I	Development De	partment						
(xxxv)	4403	Capital Outlay	on Animal Hus	sbandry					
	103	Poultry Develop	oment						
	91	Central Assistar	nce to State Plan						
	04	Special Central	Assistance (SCA	A) - untied					
		(CASP)							
		O	20.10						
		R	-20.10						
		rawal of entire pr ed on actual requ		propriation fro	om major works w	as stated to			
Rural Deve	-	t Department							
(xxxvi)	4059	Capital Outlay	on Public Wor	ks					
	60	Other Buildings	,						
	051	Construction							
	90	State Share for 6	Central Assistan	ce to State Pl	an				
	03	State Share of S	pecial Plan Assi	stance (SPA)					
		(Plan)							
		O	21.25						
		R	-21.25	•••	•••	•••			

	Head			Total Grant	Actual Expenditure	Excess + Savings -	
					(₹ in lakh)		
		rawal of entire p was stated to be	•		om grants for creat	ion of capital	
(xxxvii)	04	State Share of	Special Centr	al Assistance (So	CA)- untied		
		(Plan) O	1,02.00				
		R	-1,02.00				
		rawal of entire p ed on actual req	•	eappropriation fr	om major works wa	as stated to	
(xxxviii)	91	Central Assista	ance to State I	Plan			
	03	Special Plan A	Assistance (SP	A)			
		(CASP)					
		O	67.50				
		R	-67.50				
		rawal of entire p ed on actual req	=	eappropriation fr	om major works wa	as stated to	
(xxxix)	04	Special Central Assistance (SCA)- untied					
		(CASP)					
		O	1,17.40				
		R	-1,17.40				
		rawal of entire p ed on actual req	=	eappropriation fr	om major works w	as stated to	
(xl)	800	Other Expendi	ture				
	90	State Share for	Central Assis	stance to State P	lan		
	03	State Share of	Special Plan	Assistance (SPA))		
		(Plan)					
		O	21.25				
		R	-21.25				
		rawal of entire p ed on actual req	•	eappropriation fr	om major works wa	as stated to	
(xli)	04	State Share of	Special Centr	al Assistance (So	CA) - untied		

	Head			Total Grant	Actual Expenditure	Excess + Savings -		
					(₹ in lakh)			
		(Plan)						
		O	1,02.00					
		R	-1,02.00			•••		
		rawal of entire pr was stated to be b	•		om grants for creat	ion of capital		
(xlii)	91	Central Assistance to State Plan						
	03	Special Plan As	sistance (SP	A)				
		(CASP) O	67.50					
		R	-67.50					
		rawal of entire pr on actual requirer	•	urrender from m	ajor works was stat	ted to be		
(xliii)	04	Special Central	Assistance (SCA) - untied				
		(CASP) O	24,43.75					
		R	-24,43.75					
		rawal of entire pr on actual requirer	•	urrender from m	ajor works was stat	ted to be		
(xliv)	80	General						
	051	Construction						
	25	Public Works						
	14	Public Building						
		(Plan) O	61.27					
		R	-61.27					
		rawal of entire pred on actual requi	•	eappropriation fr	om major works wa	as stated to		
(xlv)	79	Other Maintena	nce Expendi	ture				
	01	Public Building						
		(Plan) O	70.00					
		R	-70.00		•••			
	VV:41. J	rayyal of antira nr						

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
(xlvi)	90	State Share for Central Assistance to State Plan							
	03	State Share of S ₁	pecial Plan As	ssistance (SPA)					
		(Plan)							
		O	21.25						
		R	-21.25						
		rawal of entire pro ed on actual requi		ppropriation fro	om major works was	s stated to			
(xlvii)	04	State Share of S ₁	pecial Plan Ce	entral Assistan	ce (SCA) - untied				
		(Plan)							
		O	1,02.00						
		R	-1,02.00						
		rawal of entire pro ed on actual requi		ppropriation fro	om major works was	s stated to			
(xlviii)	91	Central Assistan	ce to State Pla	nn					
	03	Special Plan Ass	sistance (SPA	.)					
		(CASP) O	95.00						
		R	-95.00		•••				
		rawal of entire pro ed on actual requi	-	ppropriation fro	om major works was	s stated to			
(xlix)	04	Special Central	Assistances (S	CA) - untied					
		(CASP)							
		O	1,17.40						
		R	-1,17.40						
		rawal of entire pro ed on actual requi		ppropriation fro	om major works was	s stated to			
(1)	5054	Capital Outlay	on Roads and	d Bridges					
	05	Roads							
	101	Bridges							
	90	State Share for C	Central Assist	ance to State P	lan				
	04	State Share of S ₁	pecial Central	Assistance (SC	CA)- untied				
		(Plan) O	1,02.00						

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
		R	-1,02.00		•••				
		rawal of entire pro ed on actual requir		ppropriation fro	om major works w	as stated to			
Science, Te	chnolog	gy and Environme	ent Departme	ent					
(li)	5425	Capital Outlay	on other Scie	entific and Env	rironmental Resea	arch			
	600	Other Services							
	90	State Share for C	Central Assista	ance to State Pl	an				
	03	State Share of Sp	pecial Plan As	sistance (SPA)					
		(Plan)							
		0	50.00						
		R	-50.00						
		awal of entire provision by surrender (₹20.08 lakh) and by reappropriation 2 lakh) from major works, was stated to be based on actual requirement.							
(lii)	91	Central Assistan	ice to State Pl	lan					
	03	Special Plan Ass	istance (SPA))					
		(CASP)							
		O	2,00.00						
		R	-2,00.00		•••				
		rawal of entire pro ed on actual requir		ppropriation fro	om major works w	as stated to			
Planning ar	nd Co-o	rdination Depart	ment						
(liii)	4070	Capital Outlay	on other Adn	ninistrative Se	rvices				
	800	Other Expenditur	re						
	91	Central Assistance	ce to State Pla	an					
	04	Special Central A	Assistance (SC	CA) - untied					
		(Plan)							
		0	51,00.00						
		R ·	-51,00.00			•••			
		rawal of entire pro ed on actual requir		ppropriation fro	om major works w	as stated to			

Urban Development Department

(liv) 4217 Capital Outlay on Urban Development

01 State Capital Development

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
	051	Construction						
	88	C.S.Scheme-	·III					
	91		nent Programme DB assisted NE	_	and Implementation			
		(C.S.S)						
		O	24,00.00					
		R	-24,00.00		•••			
			provision by repet based on actual		rom grants for creat	ion of capital		
(lv)	91	Central Assis	stance to State P	lan				
	26	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)						
		(CASP) O	9,06.09					
		R	-9,06.09	•••	•••	•••		
			provision by repetition by repetition be based on actu		rom grants for creat	ion of capital		
(lvi)	800	Other Expend	diture					
	90	State Share for Central Assistance to State Plan						
	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)						
		(Plan)						
		O	63.92					
		R	-63.92			•••		
			provision by repete based on actual		rom grants for creat	ion of capital		
(lvii)	91	Central Assis	stance to State P	lan				
	03	Special Plan	Assistance (SPA	A)				
		(CASP)						
		O	75.34					
		R	-75.34					
	Witho	drawal of entire	provision by re	appropriation f	rom grants for creat	ion of capital		

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

			Contd.						
	Head		Total (Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -			
(lviii)	09	Central Pool of R	Resources for North I	orth East & Sikkim (NLCPR)					
(1 / 111)	0)				(1,2011)				
		(CASP) O	1,55.04						
		R	-1,55.04						
		-	vision by reappropri ased on actual requir		om grants for creati	on of capital			
Education	(School	Department							
(lix)	4202	Capital Outlay on Education, Sports, Art and Culture							
	01	General Education	on						
	202	Secondary Educa	ation						
	91	Central Assistance to State Plan							
	09	Central Pool of Resources for North East & Sikkim (NLCPR)							
		(CASP) O	43.20						
		R	-43.20						
		rawal of entire pro	vision by reappropri	ation fr	 om major works wa	as stated to			
		ed on actual requir							
	_	_	amme) Department						
(lx)	4552		on North Eastern A	reas					
	800	Other Expenditur							
	91	Central Assistance							
	08	North Eastern Co	, ,						
		(N.E.C. Scheme) O	59.50						
		R	-59.50						
		rawal of entire pro	vision by reappropri ased on actual requir		om grants for creati	on of capital			
Public Wo			Sanitation) Depart						
(lxi)	4215	_	on Water Supply ar		tation				
	01	Water Supply							
	102	Rural Water Supp	ply						
	28	Public Health							
	04	Rural Water Supp	ply Programme						

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -	
		(Plan)					
		O	56.10				
		R	-56.10		•••		
		rawal of entire p ed on actual req	•	eappropriation fro	om major works w	as stated to	
(lxii)	800	Other Expendi	ture				
	70	State Share					
	51	Public Works	(P.H.E)				
		(Plan)					
		O	4,55.52				
		R	-4,55.52		•••	•••	
		rawal of entire p ed on actual req	•	eappropriation fro	om major works w	as stated to	
(lxiii)	90	State Share for	Central Assi	stance to State Pl	an		
	03	State Share of	Special Plan	Assistance (SPA))		
		(Plan)					
		O	49.65				
		R	-49.65		•••	•••	
		rawal of entire p ed on actual req	=	eappropriation fro	om major works w	as stated to	
Family We	lfare an	d Preventive M	ledicine Depa	artment			
(lxiv)	4210		-	l and Public Hea	alth		
	02	Rural Health S	Services				
	103	Primary Health	n Centres				
	54	National Bank	for Agricultu	re and Rural Dev	velopment (NABA	RD)	
	24	National Bank for Agriculture and Rural Development (NABARD) RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura					
		(Plan)					
		O	3,40.00				
		R	-3,40.00	•••	•••		
	Withd	rawal of entire p	provision by re	eappropriation from	om major works w	as stated to	

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

(g) Instances of creation of provision without knowledge of the Legislature have been noticed in the following cases-

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

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Co-operation	_					
(i)	4059	Capital Outlay on 1	Public Work	S		
	60	Other Buildings				
	051	Construction				
	90	State Share for Cent	ral Assistance	e to State Pl	an	
	03	State Share of Speci	al Plan Assis	stance (SCA	.)	
		(Plan)				
		R	8.31	8.31	8.31	
		on of provision by rea on actual requirement		towards ma	jor works was stated	l to be
Power Dep	artmen	ıt				
(ii)	4801	Capital Outlay on l	Power Projec	cts		
	80	General				
	800	Other Expenditure				
	99	Others				
	77	Special Developmer	nt Scheme (SI	DS)		
		(Plan)				
		R	3.26	3.26	3.26	
Public Wor	ks (Ro	ads and Buildings) I	Department			
(iii)	5054	Capital Outlay on 1	Roads and B	ridges		
	05	Roads				
	337	Road Works				
	91	Central Assistance to	o State Plan			
	09	Central Pool of Reso	ources for No	orth East &	Sikkim (NLCPR)	
		(C.S.S)				
		R 2,	,74.06	2,74.06	2,73.77	-0.29
		on of provision by rea on actual requirement		towards ma	jor works was stated	to be
Public Wor	ks (Wa	ter Resources) Depa	rtment			
(iv)	4701	Capital Outlay on I	Medium Irri	gation		
	04	Medium Irrigation-I	Von-Commer	cial		
	001	Direction and Admir	nistration			
	27	Water Resource				

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	19	Medium Irrigatio	n			
		(Plan) R	35.61	35.61	1.48	-34.13
	stated	to be based on actu		-	chase/acquisition o	f land was
(v)	80	General				
	800	Other Expenditur				
	91	Central Assistance				
	04	Special Central A				
		R	34.02	34.02	34.02	•••
<i>(</i> ')	stated	to be based on actu	ual requireme	nt.	jor works of major	works was
(vi)	4702	Capital Outlay		igation		
	800	Other Expenditur		. C DI		
	90	State Share for C				
	03	State Share of Sp	ecial Plan As	sistance (SPA)		
		(Plan)	2.26	2.26	2.02	0.44
	C .:	R	3.36	3.36	2.92	-0.44
		on of provision by to be based on actu			jor works of major	works was
(vii)	91	Central Assistance	ce to State Pla	n		
	03	Special Plan Assi	istance (SPA))		
		(CASP)				
		R	1,52.56	1,52.56	1,52.55	-0.01
		on of provision by to be based on actu			jor works of major	works was
Health Dep	oartmen	t				
(viii)	4210	Capital Outlay	on Medical a	nd Public Hea	alth	
	01	Urban Health Se				
	200	Other Health Sch	iemes			
	90	State Share for C				
	46	State Share of Na	ational Missio	on on Ayush in	cluding Mission on	Medicinal

Plants

	Head			Total Grant	Actual Expenditure	Excess + Savings -
		(Plan)				
		R	7.20	7.20	7.20	
		on of provision by ated to be based on		_	nts for creation of c	apital assets
(ix)	03	Medical Education	on Training a	and Research		
, ,	105	Allopathy				
	91	Central Assistance	e to State Pla	an		
	04	Special Central A	Assistance (SC	CA)-untied		
		(CASP)				
					(₹ in lakh)	
		R	83.67	83.67	81.34	-2.33
		on of provision by on actual requirem		on towards maj	jor works was state	d to be
		led Castes and oth		_		wik og
(x)	4225	other Backward			astes,Scheduled T	ribes,
	01	Welfare of Sched				
	190	Investments in Pu	ıblic Sector a	and other Under	takings	
	91	Central Assistance	e to State Pl	an		
	61	Scheme for Deve	lopment of S	cheduled Caste	es	
		(CASP)				
		R	2,22.20	2,22.20	2,22.20	
		on of provision by ual requirement.	reappropriati	on towards inv	estments was stated	l to be based
(xi)	02	Welfare of Schedu	uled Tribes			
	190	Investments in Pu	ıblic Sector a	and other Under	takings	
	91	Central Assistance	es to State P	lan		
	04	Special Central A	Assistance (SC	CA) - untied		
		(CASP)				
		R	58.50	58.50	58.50	
		on of provision by ated to be based on		_	nts for creation of c	apital assets

Food, Civil Supplies & Consumer Affairs Department

(xii) 4408 Capital Outlay on Food Storage and Warehousing

02 Storage and Warehousing

	Head		To	tal Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
	101	Rural Godown Pro	grammes			
	88	C.S.Scheme-111				
	96	Construction of sto	orage godowns	at 15 (Fiftee	en) locations in Tri	oura
		(C.S.S)				
		R	68.00	68.00	68.00	
		on of provision by re on actual requiremen		towards ma	jor works was state	d to be
Industries	and Co	mmerce Departmen	nt			
(xiii)	4070	Capital Outlay or	other Admin	istrative Se	ervices	
	800	Other Expenditure				
	86	C.S. Scheme-I				
	47	Industrial Training	Institute			
		(C.S.S) R	4.59	4.59	4.59	
	Creati	on of provision by re	eappropriation	towards ma	chinery and equipm	nent was
	stated	to be based on actua	al requirement.			
(xiv)	4875	Capital Outlay or	other Indust	ries		
	60	Other Industries				
	800	Other Expenditure				
	90	State Share for Cer	ntral Assistance	e to State Pl	an	
	03	State Share of Spec	cial Plan Assist	tance (SPA)		
		(Plan)				
	a	R	20.00	20.00	20.00	
		on of provision by reated to be based on a			nts for creation of c	apital assets
(xv)	56	State Share of Ski	•			
		(Plan)	_			
		R	8.50	8.50	8.50	
		on of provision by re		_	nts for creation of c	capital assets
(xvi)	was st 91	ated to be based on a Central Assistance	-	ielit.		
` '	03	Special Plan Assist				
		-	. /			

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
		(CASP) R	93.52	93.52	93.52	•••
		on of provision by a		ion towards ma	jor works was state	ed to be
(xvii)	56	Skill Developmen	nt Mission			
		(C.S.S) R	87.93	87.93	87.93	
		on of provision by a ated to be based on		_	nts for creation of	capital assets
(xviii)	5453	Capital Outlay o	n Foreign T	Trade and Exp	ort Promotion	
	80	General				
	800	Other Expenditure	e			
	90	State Share for Ce	entral Assist	ance to State Pl	an	
	39	State Share of As Exports (ASIDE)	ssistance to S	States for Infras	tructure Developm	ent for
		(Plan) R	72.73	72.73	72.73	
		on of provision by a ated to be based on		_	nts for creation of	capital assets
Agriculture	Depar	rtment				
(xix)	4401	Capital Outlay o	n Crop Hus	sbandry		
	103	Seeds				
	91	Central Assistance	e to State P	lan		
	35	National Mission	on Agricult	ure Extension a	nd Technology	
		(CASP)				
		R	52.98	52.98	36.40	-16.58
		on of provision by a ed on actual require		ion mainly towa	ards major works w	vas stated to
(xx)	113	Agricultural Engi	neering			
	54	National Bank for	Agriculture	and Rural Dev	elopment (NABAI	RD)
	32	Rural Market Und Tripura	der RIDF-XX	X Development	of Medium Rural	Markets in
		(Plan) R	64.18	64.18	13.98	-50.20

Head		ר		_	Excess + Savings -
	-		on towards majo	or works was state	ed to be
4408	Capital Outla	y on Food Stora	age and Wareh	ousing	
02	Storage and W	Varehousing			
101	Rural Godown	Programmes			
54	National Bank	for Agriculture	and Rural Deve	lopment (NABAI	RD)
31			W Stores under	r and Fertilizer Go	odown at
	(Plan)				
	R	72.74	72.74	21.36	-51.38
	=		on towards majo	or works was state	ed to be
99	Others				
77	Special Develo	opment Scheme	(SDS)		
	(Plan)				
	R	1,03.36	1,03.36	1,03.36	•••
	-		on towards majo	or works was state	ed to be
4435	Capital Outla	y on other Agri	cultural Progr	ammes	
01	Marketing and	l Quality Control	Į.		
101	Marketing faci	lities			
54	National Bank	for Agriculture	and Rural Deve	lopment (NABAI	RD)
14			one 2000 MT M	ultipurpose Cold	Storage at
	(Plan) R	3.88	3.88	3.88	
	-		on towards majo	or works was state	ed to be
19	RIDF-XVII - C	Construction of o		ertilizer Storage G	odown at
	(Plan)				
	R	0.51	0.51	0.42	-0.09
	Creati based 4408 02 101 54 31 Creati based 99 77 Creati based 4435 01 101 54 14 Creati based	Creation of provision based on actual require 4408 Capital Outla 02 Storage and W 101 Rural Godown 54 National Bank 31 RIDF-XIX-Co Baqbasa, Dhar (Plan) R Creation of provision based on actual require 99 Others 77 Special Development (Plan) R Creation of provision based on actual require 4435 Capital Outla 01 Marketing and 101 Marketing facing 54 National Bank 14 RIDF-XVII - On Belonia in South (Plan) R Creation of provision based on actual require 19 RIDF-XVII - On Belonia in South (Plan) R Creation of provision based on actual require 19 RIDF-XVII - On Belonia in South (Plan) R Creation of provision based on actual require 19 RIDF-XVII - On Belonia in West (Plan)	Creation of provision by reappropriation based on actual requirement. 4408 Capital Outlay on Food Stora 02 Storage and Warehousing 101 Rural Godown Programmes 54 National Bank for Agriculture 31 RIDF-XIX-Construction of VL Baqbasa, Dharmanagar (Plan) R 72.74 Creation of provision by reappropriation based on actual requirement. 99 Others 77 Special Development Scheme (Plan) R 1,03.36 Creation of provision by reappropriation based on actual requirement. 4435 Capital Outlay on other Agriculture 101 Marketing and Quality Control 101 Marketing and Quality Control 101 Marketing facilities 54 National Bank for Agriculture 14 RIDF-XVII - Construction of on 15 Belonia in South Tripura (Plan) 16 R 3.88 17 Creation of provision by reappropriation 17 Sample 18 RIDF-XVII - Construction of 19 RIDF-XVII - Construction of 10 RIDF-XVII - Construction of 11 RIDF-XVII - Construction of 12 RIDF-XVII - Construction of 13 RIDF-XVII - Construction of 14 RIDF-XVII - Construction of 15 RIDF-XVII - Construction of 16 RIDF-XVII - Construction of 17 RIDF-XVII - Construction of 18 RIDF-XVII - Construction of 19 RIDF-XVII - Construction of 10 RIDF-XVII - Construction of 11 RIDF-XVII - Construction of 12 RIDF-XVII - Construction of 12 RIDF-XVII - Construction of 13 RIDF-XVII - Construction of 14 RIDF-XVII - Construction of 1	Creation of provision by reappropriation towards majobased on actual requirement. 4408 Capital Outlay on Food Storage and Warehousing 101 Rural Godown Programmes 54 National Bank for Agriculture and Rural Deve Baqbasa, Dharmanagar (Plan) R 72.74 72.74 Creation of provision by reappropriation towards majobased on actual requirement. 99 Others 77 Special Development Scheme (SDS) (Plan) R 1,03.36 1,03.36 Creation of provision by reappropriation towards majobased on actual requirement. 4435 Capital Outlay on other Agricultural Programate on actual requirement. 4435 Capital Outlay on other Agricultural Programate on actual requirement. 4436 National Bank for Agriculture and Rural Development in South Tripura (Plan) R 3.88 3.88 Creation of provision by reappropriation towards majobased on actual requirement.	Creation of provision by reappropriation towards major works was state based on actual requirement. 4408

based on actual requirement.

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

	Head		ŗ	Fotal Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
(xxv)	33	RIDF- XX Install	ation of Smal	l Bore Deep Tu	ıbe Wells in Tripu	ra
		(Plan)				
		R	1,95.83	1,95.83	58.75	- 1,37.08
		on of provision by on actual requirem		on towards majo	or works was state	ed to be
Horticultu	re Depa	rtment				
(xxvi)	4552	Capital Outlay of	on North Eas	tern Areas		
	119	Horticulture and	_	-		
	90	State Share for C	entral Assista	nce to State Pla	n	
	08	State Share of No	orth Eastern C	ouncil (NEC)		
		(N.E.C Scheme)				
		R	1.89	1.89	1.54	-0.35
		on of provision by on actual requirem		on towards majo	or works was state	ed to be
Animal Re	source l	Development Dep	artment			
(xxvii)	4403	Capital Outlay of	on Animal Hu	usbandry		
	101	Veterinary Service	es and Anima	al Health		
	70	State Share				
	29	Animal Resource	Developmen	t		
		(Plan)	2.79	2.79	2.70	
	Crasti	R			2.79	
	based	on of provision by on actual requirem	ent.	Ū		ed to be
(xxviii)	90	State Share for C			n	
	03	State Share of Sp	ecial Plan Ass	sistance (SPA)		
		(Plan) R	10.82	10.82	10.81	-0.01
		on of provision by sed on actual requir		on mainly towar	rds major works w	vas stated to
(xxvix)	4552	Capital Outlay of	on North Eas	tern Areas		
•	105	Piggery Develop				
	90	State Share for Co	entral Assista	nce to State Pla	n	
	08	State Share of No	orth Eastern C	ouncil (NEC)		

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -		
(N.E.C Scheme))					
R	1.27	1.27	1.27	•••		
Creation of provision by reappropriation towards major works was stated to be						

based on actual requirement.

Rural Development Department

(xxx)	4515	Capital Outlay on other Rural Development Programmes						
	103	Rural Devel	Rural Development					
	99	Others						
	77	Special Dev	elompment Schem	es (SDS)				
		(Plan)						
		R	1,10.84	1,10.84	4.59	- 1,06.25		

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

Science, Technology and Environment Department

(xxxi) 5425 Capital Outlay on other Scientific and Environmental Research 600 Other Services 90 State Share for Central Assistance to State Plan 09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan) R 34.27 34.27 18.67 -15.60

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

Urban Development Department

Capital Outlay on Urban Development (xxxii) 4217 Integrated Development of Small and Medium Towns 03 051 Construction 89 C.S.Scheme-IV 34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (C.S.S)3,44.25 3,44.25 1.16.28 - 2.27.97

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

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

			Con	ta.		
	Head			Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
(xxxiii)	35	Smart City Mis	ssion (SCM)			
		(C.S.S)				
		R	3,40.00	3,40.00	34.00	- 3,06.00
		on of provision bated to be based		_	ants for creation of	capital assets
Education	(Higher	r) Department				
(xxxiv)	4202	Capital Outlay	y on Educatio	on, Sports, Art	and Culture	
	203	University and	Higher Educa	ntion		
	89	C.S.Scheme-IV	7			
	31	Central Assista	nce for Opera	tional IASEs		
		(C.S.S)				
		R	2.45	2.45	1.16	-1.29
		on of provision bon actual require		tion towards ma	ajor works was state	ed to be
(xxxv)	90	State Share for	Central Assis	tance to State P	lan	
	55	State Share of I	Rastriya Uchl	htar Shiksha Al	ohiyan	
		(Plan)				
		R	38.01	38.01	38.01	
		on of provision bated to be based		_	ants for creation of	capital assets
(xxxvi)	02	Technical Educ	cation			
	104	Polytechnics				
	91	Central Assista	nce to State P	lan		
	03	Special Plan As	ssistance (SPA	A)		
		(CASP) R	90.56	90.56	15.00	-75.56
		ion of provision bon actual require		tion towards ma	ajor works was state	ed to be
Education	(School) Department				
(xxxvii)	4202		y on Educatio	on, Sports, Art	and Culture	
	01	General Educa	tion			
	201	Elementary Edu	ucation			
	90	State Share for	Central Assis	tance to State P	lan	

	Head		Т	Cotal Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	25	State Share of S	Sarva Shiksha A	bhiyan (SSA)		
		(Plan) R	4.59	4.59	4.59	
		on of provision bated to be based		_	nts for creation of	capital assets
(xxxviii)	91	Central Assista	nce to State Plan	1		
	04	Special Centra	l Assistance (SC	(A) -untied		
		(CASP) R	5.10	5.10	5.10	
		on of provision bated to be based		_	nts for creation of	capital assets
(xxxix)	25	Sarva Shiksha	Abhiyan (SSA)			
		(CASP) R	60.03	60.03	60.03	
		on of provision bated to be based		_	nts for creation of	capital assets
Education (Sports	& Youth Progra	amme) Departi	ment		
(xl)	4202	Capital Outlay	y on Education,	Sports, Art	and Culture	
	03	Sports and You	th Services			
	102	Sports Stadia				
	91	Central Assista	nce to State Plan	1		
	09	Central Pool of	Resources for N	North East & S	Sikkim (NLCPR)	
		(CASP) R	15.81	15.81	15.81	
		on of provision b was stated to be		_	nts-in-aid for creat	ion of capital
(xli)	99	Others				
	77	Special Develo	pment Scheme	(SDS)		
		(Plan) R	49.29	49.29	49.29	
	Creation				jor works was state	ed to be

based on actual requirement.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xlii)	800	Other Expenditure			
	90	State Share for Central As	ssistance to State Pl	an	
	02	State Share of One Time	Addl. Central Assist	tance (OTACA)	
		(Plan) R 0.25	5 0.25	0.25	
		on of provision by reappropon actual requirement.	priation towards ma	jor works was stated	to be
(xliii)	99	Others			
	77	Special Development Sch	eme (SDS)		
		(Plan) R 43.35	5 43.35	43.35	
		on of provision by reappropon actual requirement.	priation towards ma	jor works was stated	to be
	•	nking Water and Sanitati			
(xliv)	4215	Capital Outlay on Wate	r Supply and Sanit	tation	
	01	Water Supply			
	101	Urban Water Supply			
	99 77	Others Special Development Sch	ome (CDC)		
	77	Special Development Sch	ieme (SDS)		
		(Plan) R 17.00	17.00	16.78	-0.22
(xlv)		on of provision by reappropon actual requirement. Rural Water Supply			
	90	State Share for Central A	Assistance to State P	lan	
	13	State Share of National R	Rural Drinking Wate	er Programme (NRD	WP)
		(Plan) R 63.66	63.66	63.66	
		on of provision by reappropon actual requirement.	oriation towards ma	jor works was stated	to be
(xlvi)	800	Other Expenditure			
	91	Central Assistance to Stat	e Plan		
	09	Central Pool of Resources	s for North East & S	Sikkim (NLCPR)	

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

Total Grant

Actual

Excess +

Head

	пеац		1	otal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
		(C.S.S)				
		R	23.60	23.60	22.88	-0.72
		on of provision by on actual requirer		n towards maj	or works was state	d to be
	baseu	on actual requirer	nent.			
•		d Preventive Me	_		_	
(xlvii)	4210	Capital Outlay		d Public Heal	th	
	02	Rural Health Se	rvices			
	103	Primary Health	Centres			
	90	State Share for C	Central Assistar	nce to State Pla	an	
	03	State Share of S	pecial Plan Assi	stance (SPA)		
		(Plan)				
		R	7.00	7.00	3.95	-3.05
		on of provision by on actual requirer		n towards maj	or works was state	d to be
(h)	Expen	diture incurred wi	thout provision	in the followi	ng cases :-	
	Head		Т	otal Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
Welfare of	Schedu	led Castes and O	ther Backward	l Classes Dep	artment	
(i)	4225			_	stes,Scheduled T	ribes.
		other Backwar				,
	01	Welfare of Sche	duled Castes			
	283	Housing				
	95	Special Central	Assistance			
	01	SCA				
		(Plan)				
		(Fiaii)				
		R			51 15	+51.15
A . 14	ъ	R			51.15	+51.15
Agriculture	•	rtment				+51.15
Agriculture	4435	rtment Capital Outlay	on other Agric			+51.15
C	4435 <i>01</i>	rtment Capital Outlay Marketing and (on other Agric Quality Control			+51.15
C	4435 <i>01</i> 101	rtment Capital Outlay Marketing and Q Marketing facili	on other Agric Quality Control ties	ultural Progr	rammes	
C	4435 <i>01</i> 101 54	rtment Capital Outlay Marketing and Q Marketing facili National Bank f	on other Agric Quality Control ties or Agriculture a	ultural Progr nd Rural Deve	cammes Plopment (NABAF	RD)
C	4435 <i>01</i> 101	rtment Capital Outlay Marketing and Q Marketing facili National Bank f	on other Agric Quality Control ties or Agriculture a	ultural Progr nd Rural Deve	rammes	RD)

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

			Conto	•		
	Head		,	Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
		(Plan)				
		R		•••	0.16	+0.16
Animal Ro	esource l	Development D	Department			
(iii)	4403	Capital Outla	y on Animal H	usbandry		
	101	Veterinary Ser	rvices and Anima	al Health		
	95	Special Centra	al Assistance			
	01	SCA				
		(Plan) R			40.00	+40.00
Dural Day	olonmor	nt Department		•••	40.00	140.00
	_	-	vy on othor Dur	al Davalanma	nt Duaguammag	
(iv)	4515	_		ai Developine	nt Programmes	
	103	Rural Develop				
	95	Special Centra	il Assistance			
	01	SCA				
		(Plan)				
		R		•••	9.72	+9.72
	Legis	_	ve 5(five) cases a	-	and without knowl (i) to (v) have not	_
(i)	Savin	g was partly offs	set by excess und	ler :-		
			•		A -41	Excess +
	Head			Total (Frant	Actual	CXCESS +
	Head			Total Grant	Actual Expenditure	
	Head			Total Grant	Expenditure	Savings -
Revenue				Total Grant		
Revenue 1	Departn	nent			Expenditure (₹ in lakh)	
Revenue (i)	Departn 4070	nent Capital Outla	ny on other Adn		Expenditure (₹ in lakh)	
	Departm 4070 800	nent Capital Outla Other Expend	ny on other Adn iture	ninistrative Se	Expenditure (₹ in lakh) ervices	
	Departm 4070 800 90	nent Capital Outla Other Expendent State Share for	ny on other Adn iture r Central Assista	ninistrative Se	Expenditure (₹ in lakh) ervices	
	Departm 4070 800	nent Capital Outla Other Expendent State Share for	ny on other Adn iture	ninistrative Se	Expenditure (₹ in lakh) ervices	
	Departm 4070 800 90	Capital Outla Other Expende State Share for State Shere of (Plan)	ny on other Adn iture r Central Assista Special Plan As	ninistrative Se	Expenditure (₹ in lakh) ervices	
	Departm 4070 800 90	Capital Outla Other Expendent State Share for State Shere of	ny on other Adn iture r Central Assista	ninistrative Se	Expenditure (₹ in lakh) ervices	

be based on actual requirement.

	Head		'	Total Grant	Actual Expenditure	Excess + Savings -
					(₹ in lakh)	
(ii)	91	Central Assist	ance to State Pla	ın		
	04	Special Centra	al Assistance (SC	CA) - untied		
		(CASP)				
		O	0.17			
		R	-0.17		3.71	+3.71
		lrawal of entire pred on actual req		ppropriation fr	om major works wa	as stated to
(iii)	4250	Capital Outla	y on other Soci	al Services		
	800	Other Expend	iture			
	05	Establishment				
	16	District Establ	ishment			
		(Plan)				

17.00

70.33

63.15

Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards purchase/acquisition of land were stated to be based on actual requirement.

1,50.48

1,50.47

-0.01

Transport Department

O

S

R

(iv)	5055	Capital Outlay on Road Transport					
	050	Lands and B	uildings				
	13	Transportation	on				
	08	Developmen	t of Motor Stand/L	and Acquisition			
		O	42.50				
		R	21.47	63.97	63.97		

Addition to the provision by reappropriation towards purchase/acquisition of land was stated to be based on actual requirement.

Co-operation Department

(v) 6425 Loans for Co-operation 108 Loans to other Cooperatives 14 Co-operation

	Head		To	otal Grant	Expe	Actual enditure	Excess + Savings -
					_	lakh)	J
	14	Setting up of 'Geno Tripura MARKFE		nter at Gover	nment	Hospitals th	rough
		(Plan)					
		S	10.04				
		R	1.69	11.73		11.73	•••
		on of provision by s ppropriation toward ement.		_			-
Public Wor	ks (Ro	ads and Buildings)	Department				
(vi)	4059	Capital Outlay or	n Public Wor	ks			
	01	Office Buildings					
	051	Construction					
	43	Finance Commissi	on				
	54	Construction of No	ew Raj Bhawa	n			
		(Plan) O	0.17				
		R	1,28.18	1,28.35		1,28.35	
		on to the provision on actual requireme		tion towards	major	works was	stated to be
(vii)	60	Other Buildings					
	800	Other Expenditure	;				
	91	Central Assistance	to State Plan				
	03	Special Plan Assis	tance (SPA)				
		(CASP)					
		O	68.00				
		R	-66.43	1.57		1,22.26	+ 1,20.69
		tion in expenditure on actual requireme		tion from ma	ajor wo	orks was stat	ed to be
(viii)	5054	Capital Outlay or	n Roads and l	Bridges			
	04	District and other	Roads				
	337	Road Works					
	91	Central Assistance	to State Plan				

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	04	Special Central	Assistance (SCA) - untied		
		(CASP)				
		O	17.00			
		R	1,60.86	1,77.86	1,59.67	-18.19
		ion to the provisio on actual requiren		priation towards	s major works was s	stated to be
(ix)	22	Pradhan Mantri	Gram Sadak	Youjana (PMG	SY)	
		(CASP) O	42,50.00			
		R	4,25.00	46,75.00	44,98.68	- 1,76.32
(x)		ion to the provisio on actual requiren Other Expenditu Prime Minister (nent.	-	s major works was s	stated to be
	03	PMGSY Roads	and Bridges			
		(Plan) O	4,25.00			
		R	17.00	4,42.00	4,42.00	
		ion to the provisio on actual requiren		priation towards	s major works was	stated to be
(xi)	05	Roads				
	101	Bridges				
	91	Central Assistan	ce to State P	lan		
	03	Special Plan Ass	sistance (SPA	A)		
		(C.S.S) O	22.10			
		R	1,01.86	1,23.96	1,21.00	-2.96
(::)	based	on actual requiren		priation towards	s major works was	stated to be
(xii)	99	Others				

Special Development Scheme (SDS)

77

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

Head			Total Grant	Actual	Excess +	
				Expenditure	Savings -	
				(₹ in lakh)		
	(Plan)					
	S	7,62.35				
	R	87.65	8,50.00	8,42.98	-7.02	

Creation of provision by supplementary grant towards major works was stated to be due to approval of fund by the State Government.

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

(xiii) 337 Road Works

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CASP)

O 60.35

R 48.59 1,08.94 72.00 -36.94

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

(xiv) 04 Special Central Assistance (SCA) - untied

(C.S.S)

O 17.00

R 51.00 68.00 68.00 ...

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

Power Department

(xv) 4552 Capital Outlay on North Eastern Areas

05 Transmission and Distribution

800 Other Expenditure

91 Central Assistance to State Plan

North Eastern Council (NEC)

(N.E.C.Scheme)

O 0.17

R 24.82 24.99 24.99

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

	Contu.						
	Head		ŗ	Fotal Grant	Actual Expenditure	Excess + Savings -	
					(₹ in lakh)	<u> </u>	
(xvi)	4801	Capital Outla	ay on Power Pro	jects			
	80	General					
	190	Investment in	Public Sector and	d Other Under	takings		
	90	State Share fo	r Central Assista	nce to State Pl	lan		
	09	State Share of	Central Pool of	Resources for	North East & Sikk	im (NLCPR)	
		(Plan)					
		O	16.57				
		R	9.12	25.69	25.69		
			sion by reappropr e based on actual		s grants for creation	of capital	
(xvii)	91	Central Assistance to State Plan					
	09	Central Pool of Resources for North East & Sikkim (NLCPR)					
		(CASP)					
		O	85.00				
		R	1,42.56	2,27.56	2,27.56		
		ion to the provis on actual requir		iation towards	s investment was st	ated to be	
(xviii)	800	Other Expend	iture				
	91	Central Assistance to State Plan					
	03	Special Plan A	Assistance (SPA)				
		(CASP)					
		O	65.80				
		R	5,07.86	5,73.66	5,73.66		
		-	sion by reappropre based on actual		s grants for creation	of capital	

Public Works (Water Resources) Department

Capital Outlay on Flood Control Projects (xix) 4711

Flood Control 01

Other Expenditure 800

Water Resource 27

08 Protective Works

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

Head			Total Grant	Actual	Excess +	
				Expenditure	Savings -	
				(₹ in lakh)		
	(Plan)					
	O	25.50				
	R	3.00	28.50	27.94	-0.56	

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

Health Department

(xx) 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

(CASP)

S 52.28

R 36.88 89.16 89.16

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards grants for creation of capital assets were stated to be due to sanction of fund by the Government of India under CASP and based on actual requirement respectively.

Welfare of Scheduled Castes and other Backward Classes Department

(xxi) 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities

01 Welfare of Scheduled Castes

283 Housing

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CASP)

O 1.00

R -1.00 ... 1.11 +1.11

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

Industries and Commerce Department

(xxii) 4070 Capital Outlay on other Administrative Services

800 Other Expenditure

29 Industries Development

26 Land Development

Head			Total Grant	Actual	Excess +	
				Expenditure	Savings -	
				(₹ in lakh)		
	(Plan)					
	S	10,29.25				
	R	1,01.52	11,30.77	11,30.77		

Creation of provision by supplementary grant towards major works (₹5,54.25 lakh), grants for creation of capital assets (₹4,75.00 lakh) and further addition to the provision by reappropriation (₹1,01.52 lakh) towards major works were stated to be based on actual requirement.

(xxiii) 70 State Share

24 Industries and Commerce

(Plan)

O 84.00

R 97.25 1,81.25 1,81.25

Addition to the provision by reappropriation was the net effect of increase of ₹1,81.25 lakh towards grants for creation of capital assets and decrease of ₹84.00 lakh from major works. Both were stated to be based on actual requirement.

Animal Resource Development Department

(xxiv) 4403 Capital Outlay on Animal Husbandry

101 Veterinary Services and Animal Health

91 Central Assistance to State Plan

O3 Special Plan Assistance (SPA)

(CASP)

O 40.00

R 69.58 1,09.58 93.02 -16.56

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

Rural Development Department

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

03 Rural Housing

800 Other expenditure

30 Rural Development

10 Rural Housing Scheme

(Plan)

O 0.17

S 29.32

Head		Total Grant	Actual	Excess +	
			Expenditure	Savings -	
			(₹ in lakh)		
R	10,32.55	10,62.04	10,55.74	-6.30	

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

Further addition to the provision by reappropriation was the net effect of increase of ₹10,32.72 lakh towards grants for creation of capital assets and decrease of ₹0.17 lakh from major works. Both were stated to be based on actual requirement.

(xxvi) 4515 Capital Outlay on other Rural Development Programmes

- 102 Community Development
- 91 Central Assistance to State Plan
- 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CASP)

O 1,03,69.71

R 5,86.30 1,09,56.01 1,12,96.01 +3,40.00

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

(xxvii) 103 Rural Development

- 91 Central Assistance to State Plan
- 20 Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) (CASP)

O 1,03,69.71

R 5,86.30 1,09,56.01 1,12,96.01 + 3,40.00

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

Science, Technology and Environment Department

(xxviii) 5425 Capital Outlay on other Scientific and Environmental Research

600 Other Services

91 Central Assistance to State Plan

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

(CASP)

S 1,08.40

R 2,00.00 3,08.40 1,68.02 - 1,40.38

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

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards major works were stated to be due to sanction of fund by the Government of India under CASP and based on actual requirement respectively.

Urban Development Department

(xxix) **4217** Capital Outlay on Urban Development

- 01 State Capital Development
- 051 Construction
- 70 State Share
- 35 Urban Development

(Plan)

S 28.84

R 32.64

Creation of provision by supplementary grants and further addition to the provision by reappropriation towards grants for creation of capital assets were stated to be based on actual requirement.

61.48

61.48

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

50 State Share of Rajiv Awash Yojana (MOHPUA)

(Plan)

S 52.98

R 8.50 61.48 61.48

Creation of provision by supplementary grants and further addition to the provision by reappropriation towards grants for creation of capital assets were stated to based on actual requirement.

(xxxi) 800 Other Expenditure

99 Others

77 Special Development Scheme (SDS)

(Plan)

S 76.69

R 63.92 1.40.61 1.40.61 ...

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards for creation of capital assets were stated to be approval of the scheme by the State Government and based on actual requirement respectively.

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

	Head		Tota	l Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Education	Higher) Department				
(xxxii)	4202	Capital Outlay on	Education, Sp	orts, Art a	and Culture	
	01	General Education				
	203	University and High	ner Education			
	41	Human Developmen	nt			
	59	Land Acquisition				
		(Plan)				
		O	0.17			
		R	1.70	1.87	1.87	
		on to the provision by ated to be based on ac			purchase/acquisition	of land
(xxxiii)	02	Technical Education	n			
	104	Polytechnics				
	43	Finance Commissio	n			
	45	Technical Education	1			
		(Plan)				
		S	5.79			
		R	5.50	11.29	11.29	
		on of provision by suppropriation towards ement.				
Education	(School)	Department				
(xxxiv)	4202	Capital Outlay on	Education, Sp	orts, Art a	and Culture	
	01	General Education				
	202	Secondary Education	n			
	90	State Share for Cent	tral Assistance t	to State Pl	an	
	03	State Share of Speci	ial Plan Assista	nce (SPA)		
		(Plan) O	34.00			

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

74.12

81.47

+7.35

40.12

R

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

			Conto	l .		
	Head		,	Total Grant	Actual	Excess +
					Expenditure	Savings -
					(₹ in lakh)	
(xxxv)	9	1 Central Assistance	e to State Plan			
	0	4 Special Central	Assistance (SC	CA) - untied		
		(C.S.S)				
		O	1,70.00			
		R	1,01.03	2,71.03	1,99.47	-71.56
		ion to the provision to the provision to the provision actual re-	• 11 1	riation mainly	towards major work	ks was stated
Education	(Sports	& Youth Progra	mme) Depart	tment		
(xxxvi)	4552	Capital Outlay	_			
	800	Other Expenditu	ıre			
	90	State Share for G	Central Assista	nce to State P	lan	
	08	State Share of 1	North Eastern (Council (NEC))	
		(NEC Scheme)				
		O	0.20			
		R	3.27	3.47	3.47	
		ion to the provision actual requirer		riation towards	s major works was s	stated to be
Public Wo	rks (Dri	inking Water and	l Sanitation) I	Department		
(xxxvii)	4215	Capital Outlay	on Water Suj	pply and Sani	tation	
	01	Water Supply				
	102	Rural Water Suj	pply			
	90	State share for C	Central Assista	nce to State P	lan	
	03	State share of S	pecial Plan Ass	sisance (SPA)		
		(Plan)				
		S	15.73			
		R	31.84	47.57	47.57	
	by rea	•			rther addition to the to be based on actu	-
(xxxviii)	91	Central Assistar	ice to State Pla	n		
	09	Central Pool of	Resource for N	North East & S	ikkim (NLCPR)	
		(CASP)				
		O	0.09			
		R	12.80	12.89	12.89	•••

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

	Head		Tota	_	Actual penditure n lakh)	Excess + Savings -
		on to the provision bon actual requirement		on towards majo	or works was sta	ited to be
(xxxix)	800	Other Expenditure				
(MAMA)	28	Public Health				
	07	Urban Water Suppl	lv			
	0,	0	27.20			
			1,85.30	2,12.50	1,78.80	-33.70
		on to the provision b	y reappropriation			
(xl)	91	Central Assistance	to State Plan			
	03	Special Plan Assist	ance (SPA)			
		(CASP)				
		O	0.09			
		R	11.41	11.50	11.50	
		on to the provision be on actual requirement		on towards majo	or works was sta	ited to be
(xli)	04	Special Central Ass	sistance (SCA)	- untied		
		(CASP)				
		0	0.09			
		R	33.98	34.07	33.87	-0.20
		on to the provision bon actual requiremen		on towards majo	or works was sta	ited to be
Tourism D	epartm	ent				
(xlii)	5452	Capital Outlay on	Tourism			
	01	Tourist Infrastructi	ure			
	101	Tourist Centre				
	90	State Share for Cer	ntrel Assistance	to State Plan		
	03	State Share of Spec	cial Plan Assista	ince (SPA)		
		(Plan)				
		O	0.17			
		S	6.43			
		R	8.50	15.10	15.10	

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

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

Augmentation of the provision by supplementary grant and further addition to the provision by reappropriation towards grants for creation of capital assets were stated to be based on actual requirement.

Reasons for excess in the above 42 (forty two) cases as at Sl. No. (i) (i) to (xlii) have not been intimated (August 2016).

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 1,06,79,32

Supplementary 2,62,50 1,09,41,82 81,92,57 -27,49,25

Amount surrendered during the year (March 2016) 27,18,99

CAPITAL

4408 Capital Outlay on Food Storage and Warehousing

Voted

Original 3,77,49

Supplementary 1,97 3,79,46 2,33,09 -1,46,37

Amount surrendered during the year (March 2016) 1,40,89

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹2,62.50 lakh obtained in March 2016 proved totally unnecessary.
- (b) Out of the available saving of ₹27,49.25 lakh, ₹27,18.99 lakh was anticipated and surrendered during the year.
- (c) 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
- 21 National Social Assistance Programme (NSAP)

(CASP)

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	Saving -
0	00.60		(VIII IUIII)	
O	90.68			
R	-71.30	19.38	19.38	
Reduction in provi	, ,,	iation from gran	ts-in-aid was stated	d to be based

(ii) 98 Administration

21 Food

(Non-Plan)

O 3,67.42

R -1,42.67 2,24.75 2,67.49 +42.74

Reduction in provision by surrender (₹55.52 lakh) from salaries was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹92.63 lakh mainly from salaries and increase of ₹5.48 lakh mainly towards electricity charges. Both were stated to be based on actual requirement.

- (iii) 103 Consumer Subsidies
 - 72 Public Distribution System
 - O2 Subsidies for BPL and AAY Families

(Non-Plan)

O 43,19.39

R -14,06.71 29,12.68 29,12.68

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

(iv) 03 Subsidy for procurement of Sugar for supply through PDS (Non-Plan)

O 7,48.80

R -6,86.70

62.10

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

(v) 05 Transport Commission (TC)

(Non-Plan)

O 8.71.44

R -7,30.44 1,41.00 1,41.00 ...

62.10

Reduction in provision by surrender (₹5,56.60 lakh) and by reappropriation (₹1,73.84 lakh) from other charges were stated to be based on actual requirement.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	06	Dealer's Commis	sion (DC)			
		(Non-Plan)				
		O	1,42.56			
		R	-83.56	59.00	59.00	
	on act Reaso	ual requirement.	e above 6 (s		charges was stated No. (c) (i) to (vi) h	
(d)		ces of creation of pature have been no	•		without the knowle	dge of the
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
	.				(₹ in lakh)	
(i)	3456	Civil Supplies				
	103	Consumer Subsic				
	72	Public Distribution	•			
	07	Subsidy for Proci	urement of	Salt		
		(Non-Plan)				
		R	1,99.00	1,99.00	1,99.00	•••
		on of provision by ual requirement.	reappropria	ation towards sub	sidies was stated to	be based
(ii)	104	Consumer Welfa	re Fund			
,	89	C.S.Schemes -IV				
	32	State Consumer I	Helpline			
		(C.S.S)	-			
		R	15.00	15.00	10.03	-4.97
		on of provision by based on actual req		ation towards sup	pplies and materials	was stated
(iii)	800	Other Expenditur	re			
	88	C.S.Scheme - III				
	27	Consumer-Awarr	ness Activit	ties		
		(C.S.S)				
		R	10.05	10.05	9.95	-0.10

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

Total Grant

Actual

Excess +

Head

	Heau			Total Grant	Expenditure (₹ in lakh)	Saving -
		•			ner administrative e	xpenses was
(iv)	stated 98	to be based on ac Administration	tual require	ment.		
(IV)	21	Food				
	21	(Non-Plan)				
		R	5.37	5.37	5.36	-0.01
	Creati				ner charges was stat	
		on actual require		ation towards on	ici charges was stat	ed to be
(e)	Entire	provision was w	ithdrawn in	the following cas	e :-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	3456	Civil Supplies				
	104	Consumer Welf	fare Fund			
	70	State Share				
	21	Food				
		(Plan)				
		O	20.28			
		R	-20.28		•••	
		-	•		lakh) and by reapp ed on actual require	-
(f)	Saving	g was partly offse	t by excess i	under :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2408	Food, Storage	and Wareh	ousing		
	01	Food				
	001	Direction and A	Administratio	on		
	98	Administration				
	21	Food				
		(Non-Plan)				

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

Head			Total Grant	Actual	Excess +
				Expenditure (₹ in lakh)	Saving -
()	17,89.36		(X III IAKII)	
I	2	30.74	18,20.10	18,22.28	+2.18

Addition to the provision by reappropriation was net the effect of increase of ₹40.29 lakh towards salaries and decrease of ₹9.55 lakh mainly from cost of fuel etc. and maintenance cost of vehicles were stated to be based on actual requirement.

(ii) 3456 Civil Supplies

- 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)

O 19,31.81 R 58.40 19,90.21 19,84.41 -5.80

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

- (iii) 104 Consumer Welfare Fund
 - 05 Eastablishment
 - 77 Tripura State Commission and District Forums

(Plan)

O 13.69

R 8.31 22.00 21.92 -0.08

Addition to the provision by reappropriation was the net effect of increase of ₹8.54 lakh mainly towards salaries and decrease of ₹0.23 lakh from grants-in-aid and both were stated to be based on actual requirement.

- (iv) 89 C.S.Schemes IV
 - End- to-end Computerisation of Targeted Public Distribution System (TPDS) Operations in the State of Tripura

(C.S.S)

S 2,62.50

R 41.49 3,03.99 3,01.70 -2.29

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

Reasons for excess in the above 4 (four) cases as at Sl. No. (f) (i) to (iv) have not been intimated (August 2016).

Grant No. 21 - Food, Civil Supplies & Consumer Affairs 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 ₹1.97 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹1,46.37 lakh,₹1,40.89 lakh only was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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
 - 88 C.S.Scheme III
 - 95 Construction of 10,000 MT Capacity (5,000 MT x 2) food storage godown including internal road at Inter State Truck Terminus, Madhabbari, Jirania, West Tripura

(C.S.S)

O 2,60.00

R -1,60.00 1,00.00 99.99 -0.01

Reduction in provision by surrender (₹52.00 lakh) and by reappropriation (₹1,08.00 lakh) from major works were stated to be based on actual requirement.

Reason for saving has not been intimated (August 2016).

(d) 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) 4408 Capital Outlay on Food Storage and Warehousing
 - 02 Storage and Warehousing
 - 101 Rural Godown Programmes
 - 88 C.S.Scheme III
 - Construction of Storage Godowns at 15 (fifteen) Location in Tripura (C.S.S)

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

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
R	1,08.00	1,08.00	1,02.53	-5.47

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

(e) Entre provision was withdrawn 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
 - 800 Other Expenditure
 - 91 Central Assistance to State Plan
 - O9 Central Pool of Resources for North East & Sikkim (NLCPR)
 (CASP)

O 88.37 R -88.37

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

Grant No. 22 - Relief and Rehabilitation Department

Majo	or Head	Total Grant	Actual	Excess +
			Expenditure	Saving -
		(₹ in thousand)	
EVENUE				
25	Social Counity and Walfara			

REV

2235 **Social Security and Welfare**

Voted

Original 30,59,30 30,59,30 30,43,78 -15,52

Amount surrendered during the year (March 2016) 8,54

Grant No. 23 - Panchayati Raj Department

Major Head Total Grant Actual Excess +

Expenditure Saving -

(₹ in thousand)

REVENUE

2015 Elections

2515 Other Rural Development Programmes

3604 Compensation and Assignments to Local Bodies and Panchayati Raj

Institutions

Voted

Original 3,35,12,39

Supplementary 4,53,99 3,39,66,38 2,09,67,20 -1,29,99,18

Amount surrendered during the year (March 2016) 1,30,96,01

CAPITAL

4515 Capital Outlay on other Rural Development Programmes

Voted

Original 28,40,47 28,40,47 81,62 -27,58,85

Amount surrendered during the year (March 2016) 25,76,12

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹4,53.99 lakh obtained in March 2016 proved unnecessary.
- (b) Surrender of ₹1,30,96.01 lakh, i.e. more than the available saving of ₹1,29,99.18 lakh, proved injudicious.
- (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.
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	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
		O	10,54.90			
		R	-21.57	10,33.33	8,49.16	- 1,84.17
			•		d by reappropriatio ctual requirement.	n (₹11.17
(ii)	101	Panchayati R	Raj			
	90	State Share	for Central Assist	tance to State Pl	lan	
	18	State Share of	of Rajiv Gandhi	Panchayat Sash	aktikaran Abhiyan	(RGPSA)
		(Plan)				
		O	5,62.50			
		R	-5,48.84	13.66	13.65	-0.01
		ction in provisi rual requiremen	• 11 1	ation from grant	es-in-aid was stated	to be based
(iii)	91	Central Assis	stant to State Plan	1		
	18	Rajiv Gandl	ni Panchayat Sasl	haktikaran Abhi	iyan (RGPSA)	
		(CASP)				
		O	46,70.10			
		R	-45,99.21	70.89	70.89	•••
		ction in provisi requirement.	on by surrender f	rom grants-in-a	id was stated to be	based on
(iv)	3604	Compensati Institutions	on and Assignm	ents to Local B	Sodies and Pancha	yati Raj
	200		llaneous Compen	sation and Assi	gnments	
	81	Zilla Parisha	d			
	02	Maintenance	of Asset			
		(Non-Plan)				
		O	1,21.51			
		R	-35.96	85.55	85.55	
		-	•	,	d by reappropriatio ctual requirement.	n (₹8.67
(v)	03	Operation an	d Maintenance C	osts		
		(Non-Plan)				
		O	1,62.01			
		R	-47.95	1,14.06	1,14.06	

Grant No. 23 - Panchayati Raj Department - Contd.

Total Grant

Actual

Excess +

Head

					Expenditure	Saving -
					(₹ in lakh)	
(vi)		ction in provision from grants-in-aid Income Geneat (Non-Plan)	d were stated to		l by reappropriatio tual requirement.	n (₹8.68
		O	81.01			
		R	-23.98	57.03	57.03	
		ction in provision l requirement.	by surrender from	om grants-in-ai	d was stated to be	based on
(vii)	06	Procurement of	Agri Equipmen	nts		
		(Non-Plan)				
		O	1,62.01			
		R	-47.95	1,14.06	1,14.06	
(viii)	lakh) 07	from grants-in-aid Others (Non-Plan) O R	2,43.02 -45.89	1,97.13	1,97.13	
		from grants-in-ai	•		by reappropriation tual requirement.	(₹43.78
(ix)	82	Panchayat Sam				
	02	Maintenance of				
		(Non-Plan)				
		O	1,82.26			
		R	-53.94	1,28.32	1,28.32	
		ction in provision tual requirement.	by reappropriat		s-in-aid was stated	to be based
(x)	03	Operation and l	Maintenance Co	osts		
		(Non-Plan)				
		O	2,43.02			
		R	-71.92	1,71.10	1,71.10	
		ction in provision from grants-in-ai	•		l by reappropriatio tual requirement.	n (₹1.65

Grant No. 23 - Panchayati Raj Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xi)	05	Income Generation	Schemes			
		(Non-Plan)				
		О	1,21.51			
		R	-35.96	85.55	85.55	
	lakh) i	tion in provision by from grants-in-aid w	ere stated to	be based on a		n (₹3.57
(xii)	06	Procurement of Ag	gri Equipmo	ents		
		(Non-Plan)				
			2,43.02			
		R	-71.92	1,71.10	1,71.10	
	on act	tion in provision by ual requirement.	11 1	C	ts-in-aid was stated	to be based
(xiii)	07	Remuneration of I	Pump Opera	ators		
		(Non-Plan)				
			3,64.53			
		R	-68.83	2,95.70	2,95.70	
(xiv)	83	Gram Panchayat				
	02	Maintenance of As	ssets			
		(Non-Plan)				
			3,03.77			
			1,19.34	1,84.43	1,84.43	
(xv)	03	Operation and Mai (Non-Plan)	ntenance C	osts		
		0	4,05.03			
		R -	1,59.12	2,45.91	2,45.91	
(xvi)	04	Sports and Cultura	al Activities	S		
		(Non-Plan)				
		O	1,01.26			
		R	-39.78	61.48	61.48	
(xvii)	05	Income Generation	Schemes			
		(Non-Plan)				
		0	2,02.51			
		R	-79.56	1,22.95	1,22.95	

Grant No. 23 - Panchayati Raj Department - Contd.

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xviii)	06	Procurement of A	gri Equipment	S		
		(Non-Plan)				
		O	4,05.03			
		R	-1,59.12	2,45.91	2,45.91	
(xix)	84	Block Advisory C	ommittee			
	02	Maintenance of A	ssets			
		(Non-Plan)				
		O	1,68.25			
		R	-49.80	1,18.45	1,18.45	
(xx)	03	Operation and Ma	intenance Cost	S		
		(Non-Plan)				
		O	2,24.32			
		R	-66.39	1,57.93	1,57.93	•••
(xxi)	05	Income Generation	n Schemes			
		(Non-Plan)				
		O	1,12.16			
		R	-33.37	78.79	78.79	
(xxii)	06	Procurement of A	gri Equipment	S		
		(Non-Plan)				
		O	2,24.32			
		R	-66.39	1,57.93	1,57.93	
(xxiii)	07	Remuneration of I	Pump Operators	S		
		(Non-Plan)				
		O	3,36.48			
		R	-63.53	2,72.95	2,72.95	
(xxiv)	85	Village Committe	e			
	02	Maintenance of A	ssets			
		(Non-Plan)				
		O	2,80.40			
		R	-1,10.16	1,70.24	1,70.24	
(xxv)	03	Operation and Ma	aintenance Cost	ts		
		(Non-Plan)				

Grant No. 23 - Panchayati Raj Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		O	3,73.87			
		R	-1,46.88	2,26.99	2,26.99	•••
(xxvi)	04	Sports and Cultu	ıral Activitie	S		
		(Non-Plan)				
		O	93.47			
		R	-36.72	56.75	56.75	
(xxvii)	05	Income Generat	tion Schemes	S		
		(Non-Plan)				
		O	1,86.94			
		R	-73.44	1,13.50	1,13.50	
(xxviii)	06	Procurement of	Agri Equipm	ents		
		(Non-Plan)				
		O	3,73.87			
		R	-1,46.70	2,27.17	2,27.17	
(xxix)	94	T.T.A.A.D.C 1	HQ			
	01	Maintenance of	Assets			
		(Non-Plan)				
		O	1,12.16			
		R	-33.19	78.97	78.97	•••
(xxx)	02	Operation and M	Iaintenance (Costs		
		(Non-Plan)				
		O	1,49.55			
		R	-44.26	1,05.29	1,05.29	
(xxxi)	04	Income Generat	tion Schemes	3		
		(Non-Plan)				
		O	74.77			
		R	-22.13	52.64	52.64	
(xxxii)	05	Procurement of	Agri Equipn	nents		
		(Non-Plan)				
		O	1,49.55			
		R	-44.26	1,05.29	1,05.29	

Grant No.	23 - Panchaya	ti Raj Department -	- Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxxiii)	06	Others				
		(Non-Plan)				
		O	2,24.32			
		R	-42.36	1,81.96	1,81.96	•••
		-	•	- C	aid in the above 21(t be based on actual re	• '
(d)	Entire	provision were w	ithdrawn in	the following ca	ses:-	
	Head			Total Grant	Actual Expenditure	Excess + Saving -
(*)	0515	04 8 18		D	(₹ in lakh)	
(i)	2515	Other Rural Do	evelopment	Programmes		
	101	Panchayati Raj				
	43	Finance Commi				
	32	Panchayat Zilla	Parishad			
		(Non-Plan)				
		0	10,02.87			
		R rawal of entire proof on actual requirer	•	 urrender from gr	 ants-in-aid was state	d to be
(ii)	33	Panchayat Sami	ti			
		(Non-Plan)				
		O	15,04.31			
		R	-15,04.31			
	reappr	rawal of entire propriation (₹ 12.15) rement.	•	•	2.16 lakh) and by ere stated to be based	on actual
(iii)	35	Block Advisory	Committee	(Excluded Areas	s)	
		(Non-Plan)				
		O	13,88.59			
		R	-13,88.59			
		_	-		77 lakh) and by reap be based on actual red	

Grant No. 23 - Panchayati Raj Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	36	Village Commi	ttee (Exclude	ed Areas)		
		(Non-Plan)				
		0	23,14.32			
		R	-23,14.32	•••	•••	•••
(v)	37	Special Area Ba (Non-Plan)	asic Grant			
		O	4,80.00			
		R	-4,80.00			
(vi)	38	Tripura Tribal A (Non-Plan)	Areas Autono	omus District Co	uncil (TTAADC)	
		O	9,25.73			
		R	-9,25.73			
(vii)	91	Central Assistar	nt to State Pl	an		
	15	Backward Region	on Grant Fur	nd (BRGF) (i) Di	strict Component	
		(C.S.S)				
		O	29.00			
		R	-29.00			
		-	•	_	ants-in-aid in the ab ased on actual requi	
(e)	Saving	g was partly offse	t by excess u	ınder :-		
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2015	Elections				
	101	Election Comm	ission			
	05	Establishment				
	81	State Election C	Commission			
		(Non-Plan)				
		O	1.00			
		R	11.17	12.17	11.84	-0.33

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

Grant No. 23 - Panchayati Raj Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	2515	Other Rural	Development	Programmes	(VIII IMIII)	
	001	Direction and	l Administratio	n		
	98	Administration	on			
	23	Panchayat				
		(Plan)				
		O	20,62.28			
		S	4,53.99			
		R	5,49.09	30,65.36	34,03.08	+ 3,37.72
	Augmo	entation of the	provision by su	ipplementary gra	ant towards salaries	was stated

Augmentation of the 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 ₹5,56.89 lakh towards salaries and decrease of ₹7.80 lakh mainly from travel expenses. Both were stated to be based on actual requirement.

- (iii) 101 Panchayati Raj
 - 43 Finance Commission
 - 34 Gram Panchayat

(Non-Plan)

O 25,07.18

R 11,23.82 36,31.00 36,28.10 -2.90

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

- (iv) 99 Others
 - 13 Election

(Non-Plan)

0

R 12.15 22.15 20.16 -1.99

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

(v) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

200 Other Miscellaneous Compensation and Assignments

10.00

- 81 Zilla Parishad
- 01 Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency

Grant No. 23 - Panchayati Raj Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(Non-Plan)				
		O	50.75			
		R	8.67	59.42	59.42	
(vi)	82	Panchayat Sam	iti			
	01	Fixed Salary / S	Sitting Fees /	T.A. & D.A. / C	ontingency	
		(Non-Plan)				
		O	42.62			
		R	8.68	51.30	51.30	
(vii)	83	Gram Panchaya	at			
	01	Honorarium / S	Sitting Fees /	Contingency		
		(Non-Plan)				
		O	2,46.82			
		R	33.95	2,80.77	2,80.77	
(viii)	07	Remuneration of	of Pump Ope	rators		
		(Non-Plan)				
		О	6,07.54			
		R	97.72	7,05.26	7,05.26	•••
(ix)	85	Village Commi	ittee			
	01	Honorarium / S	Sitting Fees /	Contingency		
		(Non-Plan)				
		O	2,10.34			
		R	16.28	2,26.62	2,26.62	•••
(x)	07	Others				
		(Non-Plan)				
		0	5,60.81			
		R	75.49	6,36.30	6,36.30	

Addition to the provision by reappropriation towards grants-in-aid in the above 6 (six) cases as at Sl. No. (e) (v) to (x) were stated to be based on actual requirement. Reasons for excess in the above 10 (ten) cases as at Sl. No. (e) (i) to (x) have not been intimated (August 2016).

Grant No. 23 - Panchayati Raj Department - Contd.

CAPITAL

Voted

- (a) Out of the available saving of ₹27,58.85 lakh, only ₹25,76.12 lakh was anticipated and 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 Development Programmes

- 101 Panchayati Raj
- 91 Central Assistance to State Plan
- 18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)

57.20

(CASP)

O 20,01.50

R -19,49.50

42.50

3.32

-9.50

-1.03

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

52.00

4.35

(ii) 98 Administration

23 Panchayat

(Plan)

0

R -52.85

Reduction in provision by reappropriation mainly from major works was stated to be

based on actual requirement.

Reasons for saving in the above 2(two) cases as at Sl. No. (b)(i) and (ii) have not been intimated (August 2016).

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

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

(i) 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 Panchayat Sashaktikaran Abhiyan (RGPSA)

Grant No.	23 -	Panchayati	Raj Department -	Concld.
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	Head			Total (Grant	Actual Expenditure	
						(₹ in lakh)	
		(Plan)					
		O	2,3	1.00			
		R	-2,3	1.00			
	(₹1,44		from grants fo	•	•	lakh) and by re sets were stated	appropriation to be based on
(ii)	91	Central	Assistance to S	State Plan			
	03	Special	Plan Assistanc	ce (SPA)			
		(CASP)					
		O	90	0.00			
		R	-9(0.00		•••	
	Withd	rawal of e	entire provision	n by surrender	from ma	jor works was	stated to be
	based	on actual	requirement.				
(iii)	15	Backwa	rd Region Gra	nt Fund (BRG)	F) (i) Dis	strict Compone	nt
		(CASP)					
		O	4,50	0.37			
		R	-4,50	0.37			
			-	•	_	nts for creation	of capital
	assets	was state	d to be based o	on actual requir	rement.		
(d)				ion by reappro		without knowle	edge of the
	Head			Total (Grant	Actual	Excess +
						Expenditure	Saving -
						(₹ in lakh)	
(i)	4515	Capital	Outlay on ot	her Rural Dev	elopmei	nt Programme	s
	101	Panchay	ati Raj				
	99	Others					
	77	Special	Development	Scheme (SDS)			
		(Plan)					
		R	2,08.00	2,08.00	3	5.80	-1,72.20
	Creati	on of prov	vision by reapp	propriation tow	ards maj	jor works was s	stated to be

based on actual requirement.

Grant No. 24 - Industries and Commerce Department

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

REVENUE

2230 Labour and Employment

2407 Plantations

North Eastern Areas

Village and Small Industries

Other Industries

Voted

Original 35,82,00

Supplementary 5,40,48 41,22,48 39,76,31 -1,46,17

Amount surrendered during the year (March 2016)

CAPITAL

_								
4070	Capital Outlay on other Administrative Services							
4552	Capital Outlay on North E	astern Area	S					
4860	Capital Outlay on Consum	er Industrie	S					
4875	Capital Outlay on other In	dustries						
5453	Capital Outlay on Foreign	Trade and l	Export Promoti	on				
5465	Investments in General Fin	nancial and	Frading Institu	tions				
Voted								
Original	25,0	01,00						
Supplementa	ary	6,01	25,07,01	23,19,80	-1,87,21			

Amount surrendered during the year (March 2016) 1,86,42

Notes and comments

REVENUE

Voted

- (a) No part of the available saving of ₹1,46.17 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

	Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2230	Labour and Emp	loyment			
	03	Training				
	003	Training of Crafts	men & Superv	visors		
	05	Establishment				
	29	Industrial Training	g Institute			
		(Plan)				
		O	1,41.90			
		R	-8.85	1,33.05	1,17.59	-15.46
<i>(</i> 1)	lakh n salarie	nainly from professions and both were state	onal services a ted to be based	nd increase of	et effect of decrease of ₹13.55 lakh mainly quirement.	
(ii)	2851	Village and Small				
	105	Khadi and Village				
	29	Industries Develop				
	15	Khadi Developmen	nt			
		(Plan)	2 20 00			
			2,20.00	1.67.00	1.67.00	
	D 1	R	-55.00	1,65.00	1,65.00	
		ual requirement.	reappropriatio	on from grant	ts-in-aid was stated to	be based
(iii)	800	Other Expenditure	;			
` '	29	Industries Develop				
	12	District Industries				
		(Non-Plan)				
		O	4,00.00			
		R	-50.00	3,50.00	2,59.42	-90.58
		etion in provision by requirement.	reapropriation	from salarie	es was stated to be ba	sed on
(iv)	2875	Other Industries				
	60	Other Industries				
	800	Other Expenditure	;			
	29	Industries Develop	oment			
	21	Swavalamban				
		(Plan)				

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

Actual

Excess +

Head

	Heau			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
		O	5,80.00			
		R	-1,30.00	4,50.00	4,50.00	
		ction in provisio rual requirement		ation from grant	ts-in-aid was stated	to be based
(v)	91	Central Assist	tance to State Pl	an		
	56	Skill Develop	ment Mission			
		(CASP)				
		O	64.00			
		R	-26.04	37.96	37.96	
		ction in provisio ual requirement		ation from grant	es-in-aid was stated	to be based
(vi)	75	National Miss	sion on Food Pro	ocessing		
		(CASP)				
		O	1,00.00			
		R	-82.00	18.00	18.00	
(a)	Reaso to be	due to actual rec	the above 6 (six quirement.		No. (b) (i) to (vi)	
(c)			noticed in the f			edge of the
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2407	Plantations				
	01	Tea				
	800	Other Expend	iture			
	40	Forestry				
	21	Plantation for	Industrial and C	Commercial Use	es	
		(Plan)				
		R	25.00	25.00	25.00	
		on of provision on actual requir		ion towards gra	nts-in-aid was state	ed to be

Grant No. 24 - Industries and Co	Commerce Department - Contd.
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		11110. 24 - 111dus		•		
	Head		T	otal Grant	Actual	Excess +
					Expenditure	Saving -
(;;)	2552	Nouth Eastown A			(₹ in lakh)	
(ii)	2552	North Eastern A				
	102	Small Scale Indus				
	91	Central Assistanc				
	08	North Eastern Co	ouncil (NEC)			
		(CASP)				
		R	1,04.79	1,04.79	1,04.79	
		on of provision by on actual requirement		n towards gra	nts-in-aid was state	d to be
(iii)	2851	Village and Sma	ll Industries			
	101	Industrial Estates				
	05	Establishment				
	30	Institutional Finan	nce			
		(Non-Plan)				
		R	15.00	15.00	10.25	-4.75
	Creati	on of provision by	reappropriation	n towards sal	aries was stated to b	e based on
	actual	requirement.				
(iv)	2875	Other Industries	S			
	60	Other Industries				
	800	Other Expenditur	re			
	90	State Share for Co	entral Assistan	ce to State Pl	an	
	75	State Share of Na	tional Mission	on Food Pro	cessing	
		(Plan)				
		R	3.87	3.87	3.87	
		on of provision by on actual requirement		n towards gra	nts-in-aid was state	d to be
(d)	-	nditure incurred with		provision an	nd without the know	rledge of the
	Head		T	otal Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2230	Labour and Em	ployment			
	03	Training				
	003	Training of Crafts	smen & Super	visors		

Grant No. 24 - Industries and Commerce Department - Com	Grant No.	rant No. 2	4 - Industries and	Commerce De	partment - Contd
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	03	Research and Trai	ning		(1)	
	14	Training of Works	_			
		(Non-Plan)				
			•••		1.58	+ 1.58
	Reason 2016).	• •	enditure with	nout provision l	has not been intimat	ted (August
(e)	Saving	g was partly counter	balanced by	excess under:	-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2230	Labour and Emp	oloyment			
	03	Training				
	003	Training of Crafts	men & Sup	ervisors		
	05	Establishment				
	29	Industrial Training	g Institute			
		(Non-Plan)				
		O	6,30.00			
		R	21.00	6,51.00	6,59.82	+ 8.82
(ii)		on to the provision ed on actual require Others		oriation mainly	towards salaries wa	s stated to
()	77	Special Developm	nent Scheme	e (SDS)		
		(Plan)		(12 12)		
		S	39.73			
		R	74.67	1,14.40	1,14.40	
(iii)		ppropriation toward	ls minor wo	rks were stated	rther addition to the to be based on actu	-
	001	Direction and Adr	ninistration			
	98	Administration				
	24	Industries and Con	mmerce			

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

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Plan)				
	O	23.80			
	R	-1.60	22.20	33.23	+ 11.03

Reduction in provision by reappropriation was the net effect of decrease of ₹12.15 lakh mainly from purchase of vehicle and increase of ₹10.55 lakh mainly towards salaries and both were stated to be based on actual requirement.

- (iv) 101 Industrial Estates
 - 05 Establishment
 - 02 Arundhutinagar Industrial Estate

(Non-Plan)

O 10.00

R 25.00 35.00 30.40 -4.60

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

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

(Plan)

O 3,38.30

R 76.83 4,15.13 4,16.45 + 1.32

Addition to the provision by reappropriation was the net effect of increase of ₹1,00.25 lakh mainly towards grants-in-aid and decrease of ₹23.42 lakh mainly from advertising and publicity and both were stated to be based on actual requirement.

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

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

- (vii) 89 C.S. Scheme-IV
 - Upgradation of Data Base Quiniquennial Census & survey of MSMEs (C.S.S)

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

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
S	0.75			
R	3.25	4.00	4.00	

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

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

Reasons for excess in the above 7 (seven) cases as at Sl. No. (e) (i) to (vii) were stated to be due to actual requirement.

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹6.01 lakh obtained in March 2016 proved excessive.
- (b) Out of the available saving of ₹1,87.21 lakh, only ₹1,86.42 lakh was surrendered during the year.
- (c) Saving occurred mainly under:-

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

- (i) 4860 Capital Outlay on Consumer Industries
 - 60 Others
 - 217 Jute
 - 23 Corporations / PSUs / Boards
 - O4 Tripura Jute Mills Ltd.

(Plan)

O 11,20.00

R -1,80.00 9,40.00 9,40.00

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

- (ii) 600 Others
 - 23 Corporations / PSUs / Boards
 - 07 Tripura Tea Development Corporation (Plan)

Grant No. 24 - Industries and Commerce Department - Com	Grant No.	rant No. 2	4 - Industries and	Commerce De	partment - Contd
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		O	1,60.00		(\mathread makin)	
		R	-20.00	1,40.00	1,40.00	•••
		-	•	,	by reappropriation on actual requireme	,
(iii)	5465	Investments in	General Fin	ancial and Trac	ding Institutions	
	02	Investment in Tre	ading Institu	tions		
	190	Investments in P	ublic Sector	and other Under	takings Banks, etc.	
	23	Corporations / Pa	SUs / Boards	S		
	06	Tripura Small In	dustries Cor	poration		
		(Plan)				
		O	2,20.00			
		R	-55.00	1,65.00	1,65.00	
		tion in provision bual requirement.	y reappropri	iation from inves	stments was stated t	o be based
(d)		aces of creation of provision by reappropriation without the knowledge of the lature have been noticed in the following cases:-				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4070	Capital Outlay	on other Ad	lministrative Se	ervices	
	800	Other Expenditu	re			
	86	C.S. Scheme-I				
	47	Industrial Training	ng Institute			
		(C.S.S)				
		R	14.04	14.04	14.44	+ 0.40
		on of provision by to be based on act			chinery and equipm	ent was
(ii)	4552	Capital Outlay	on North Ea	astern Areas		
	60	Other Industries				
	800	Other Expenditu	re			
	90	State Share for C	Central Assi	stance to State P	Plan	
	08	State Share of N	Iorth Eastern	Council (NEC)		

Grant No. 24 - Industries and Co	Commerce Department - Contd.
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	Head		7	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(NEC Scheme)				
		R	14.59	14.59	14.59	
440	was sta	on of provision by reated to be based on a	ctual require	ement.	nts for creation of ca	apital assets
(iii)	4875	Capital Outlay on	other Indu	stries		
	60	Other Industries				
	800	Other Expenditure		G		
	90	State Share for Cen			an	
	56	State Share of Skill	i Developm	ent Mission		
		(Plan)	26.00	26.00	26.00	
	<i>C</i>	R	26.00	26.00	26.00	
		on of provision by rea ated to be based on a		_	nts for creation of ca	ipital assets
(iv)	5453	Capital Outlay on	•		ort Promotion	
	80	General	<u> </u>	•		
	800	Other Expenditure				
	90	State Share for Cen	tral Assista	nce to State Pla	an	
	39	State Share of Assi Exports (ASIDE) (Plan)	istance to St	tates for Infrast	tructure Developme	nt for
		R 2	2,18.40	2,18.40	2,18.40	
		on of provision by rea ated to be based on a		_	nts for creation of ca	apital assets
(e)	Entire	provision was withda	rawn in the	following case	es :-	
	Head		7	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4070	Capital Outlay on	other Adm	ninistrative Se		
	800	Other Expenditure				
	29	Industries Developr	ment			
	24	Acquisition of Land	d			
		(Plan)				

Grant No. 24 - Industries and Commerce Department - Co	Contd.
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Head			Total Grant	Actual	Excess +	
				Expenditure	Saving -	
		(**	(₹ in lakh)			
(C	2,76.00				
]	R	-2,76.00				

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

Capital Outlay on Foreign Trade and Export Promotion (ii)

80 General

800 Other Expenditure

91 Central Assistance to State Plan

39 Assistance to States for Infrastructure Development for Exports (ASIDE)

(CASP)

O 5,40.00

R -5,40.00

Withdrawal of entire provision by reappropriation mainly from major works 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)	

4070 **Capital Outlay on other Administrative Services** (i)

800 Other Expenditure

70 State Share

24 **Industries and Commerce**

(Plan)

 \mathbf{O}

R

1,20.00

98.59

2,17,40

-1.19

Addition to the provision by reapproprition was the net effect of increase of ₹2,18.59 lakh mainly towards grants for creation of capital assets and decrease of ₹1,20.00 lakh from major works. Both were stated to be based on actual requirement.

2.18.59

(ii) 4875 **Capital Outlay on other Industries**

60 Other Industries

800 Other Expenditure

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

Head			Total Grant	Actual Expenditure	Excess + Saving -		
				(₹ in lakh)	G		
91	Central Assistance to State Plan						
03	Special Central Assistance (SCA)						
	(CASP)						
	O	1.00					
	R	2,69.00	2,70.00	2,70,00			

Addition to the provision by reappropriation was net effect of increase of ₹2,70.00 lakh towards major works and decrease of ₹1.00 lakh from major works. Both were stated to be based on actual requirement.

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

Further addition to the provision by reappropriation was the net effect of increase of ₹2,62.96 lakh towards grants for creation of capital assets and decrease of ₹3.00 lakh from major works. Both were stated to be based on actual requirement. No specific reasons for excess in the above 3 (three) cases as at Sl.No. (f) (i) to (iii) were furnished by the department. Reasons were stated to be due to actual requirement.

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

Major Head Total Grant Actual Excess +
Expenditure Saving -

(₹ in thousand)

REVENUE

Village and Small Industries

Voted

Original 26,64,02

Supplementary 57,42 27,21,44 16,50,03 -10,71,41

Amount surrendered during the year (March 2016) 4,26,74

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 7,81,84 7,81,84 4,96,55 -2,85,29

Amount surrendered during the year (March 2016) 25,22

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹57.42 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹10,71.41 lakh, only ₹4,26.74 lakh was anticipated and surrendered during the year.
- (c) 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		Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	O	4,00.50			
	R	-36.00	3,64.50	3,46.08	-18.42

Reduction in provision by reappropriation was the net effect of decrease of ₹36.25 lakh mainly from salaries and increase of ₹0.25 lakh mainly towards office expenses. Both were stated to be based on actual requirement.

- 103 Handloom Industries (ii)
 - 29 **Industries Development**
 - 02 Handloom Industries

(Non-Plan)

O

R

3.00 3,98.00

2.98.58

3,95.00

3,45.50

-52.50

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

- (iii) 104 Handicrafts Industries
 - 29 **Industries Development**
 - Handicraft Industries 13

(Non-Plan)

O

R -88.08

1.98.97

6.79.27

-11.53

-1.94.23

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

2.10.50

8,73.50

- (iv) 107 Sericulture Industries
 - 29 **Industries Development**
 - 03 Sericulture Project

(Non-Plan)

O 6,95.00

S 57.42

R 1.21.08

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

Further addition to the provision by reappropriation towards salaries and wages were stated to be based on actual requirement.

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

	Head		Total G]	Actual Expenditure ₹ in lakh)	Excess + Saving -		
(v)	91							
	68	Catalytic Develo	pment Programme un	der Seric	ulture			
		(CASP)						
		O	3,29.00					
		R	-3,29.00		9.98	+9.98		
	Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement. Reasons for saving in the above 4 (four) cases as at Sl. No.(c) (i) to (iv) and reason for final excess as at Sl. No. (c) (v) have not been intimated (August 2016).							
(d)	Entire	provision was wit	hdrawn in the followi	ng cases:	:-			
	Head		Total G		Actual Expenditure	Excess + Saving -		
				(₹ in lakh)			
(i)	2851	Village and Small Industries						
	103							
	90	State Share for Central Assistance to State Plan						
	67	State Share of National Handloom Development Programme (Plan)						
		O	43.12					
		R	-43.12					
	Withdrawal of entire provision by surrender 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						
	68	State Share of Catalytic Development Prgramme under Sericulture (Plan)						
		(1 iaii) O	43.12					
		R	-43.12					
	XX7:411				a in aid was -4-4-	d to be		

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

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

` ′	•					
	Head		Total Grant	Actual	Excess +	
				Expenditure	Saving -	

Entire provision remained unutilized in the following case :-

(₹ in lakh)

- (i) 2851 Village and Small Industries
 - 103 Handloom Industries
 - 91 Central Assistance to State Plan
 - National Handloom Development Programme (CASP)

O 3,76.00 3,76.00 ... - 3,76.00

Reasons for non-utilization of entire provision has not been intimated (August 2016).

CAPITAL

Voted

(e)

- (a) Out of the available saving of ₹ 2,85.29 lakh, only ₹ 25.22 lakh, was anticipated and surrendered during the year.
- (b) Entire provision remained unutilized in the following cases:-

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

- (i) 4552 Capital Outlay on North Eastern Areas
 - 107 Sericulture Industries
 - 91 Central Assistance to State Plan
 - North Eastern Council (NEC)

(CASP)

O 77.55

R -25.22 52.33 ... -52.33

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

- (ii) 5465 Investments in General Financial and Trading Institutions
 - 02 Investment in Trading Institutions
 - 190 Investments in Public Sector and Other Undertakings
 - 91 Central Assistance to State Plan
 - O3 Special Plan Assistance (SPA)

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

Head			Total Grant	Actual	Excess +	
				Expenditure	Saving -	
				(₹ in lakh)		
	(CASP)					
	O	2,07.74	2,07.74		- 2,07.74	

Reasons for non-utilization of the entire provision in the above 2 (two) cases as at Sl. No. (b)(i) and (ii) have not been intimated (August 2016).

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

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

- (i) 5465 Investments in General Financial and Trading Institutions
 - 02 Investment in Trading Institutions
 - 190 Investments in Public Sector and Other Undertakings
 - 23 Corporations/PSUs/Boards
 - O2 Tripura Handloom & Handicraft Development Corporation (Plan)

O 4,70.00 R 26.55

R 26.55 4,96.55 4,96.55
Addition to the provision by reappropriation towards investments was stated to be

based on actual requirement.

Reason for excess has not been intimated (August 2016).

Grant No. 26 - Fisheries Department

Major Head		Total Grant or Appropriation	Actual Expenditure ₹ in thousand)	Excess + Saving -	
REVENUE	E				
2049	Intere	est Payments			
2405	Fisher	ries			
2552	North	Eastern Areas			
Voted					
Original		40,26,21	l		
Supplement	tary	4,63,55	44,89,76	39,41,83	-5,47,93
Amount sur	rrendered	d during the year (March 20	016)		4,35,86
Charged					
Original		15,00	15,00	12,09	-2,91
Amount sur	rendered	d during the year (March 20	016)		3,00
CAPITAL					
4405	Capita	al Outlay on Fisheries			
Voted					
Original		64,20			
Supplement	·	57,53		7,06	-1,14,67
		d during the year (March 20	016)		
Notes and		nts			
REVENUE	Ξ				
Voted					
(a)		expenditure fell short of ev 55 lakh, obtained in March			tary grant of
(b)		the available saving of ₹25 trendered during the year.	5,47.93 lakh, only ₹	4,35.86 lakh was a	inticipated
(c)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	2405	Fisheries			
	001	Direction and Administra	tion		
	98	Administration			

Grant No.	26 -	Fisheries	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	26	Fisheries				
		(Non-Plan)				
		O	24,16.00			
		R	-4,23.26	19,92.74	19,81.94	-10.80
	on act	ual requirement.	by surrendere	ed mainly form s	salaries was stated t	o be based
(ii)	101	Inland Fisheries				
	36	Fishery Develop				
	01	Development of	Fisheries			
		(Non-Plan)				
		O	2,50.00			
		R	-12.17	2,37.83	1,94.41	-43.42
(d)	to be d	ns for saving in the lue to payment of provision was with	salary.		es:-	were stated
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2405	Fisheries				
	101	Inland Fisheries				
	70	State Share				
	26	Fisheries				
		(Plan)				
		O	36.79			
		R	-36.79			
		rawal of entire pro on actual requiren	•	appropriation fo	rm grants-in-aid wa	as stated
(ii)	2552	North Eastern	Areas			
	101	Inland Fisheries				
	91	Central Assistan	ce to State P	lan		
	08	North Eastern C	ouncil (NEC			

Grant No.	26 - I	Fisheries	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
		(CASP)						
		O	36.46					
		R	-36.46	•••		•••		
		rawal of entire preded on actual requ	•	appropriation fo	orm grants-in-aid wa	as stated to		
(e)		Instances of 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)	2405	Fisheries						
	800	Other Expenditure						
	86	C.S. Scheme - I						
	53	Development of Inland Acquaculture and Fisheries						
		(C.S.S)						
		R	27.98	27.98	19.45	-8.53		
		on of provision b on actual require		tion towards gra	ants-in-aid was state	ed to be		
(f)	Entire provision remained unutilized in the following case:-							
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	2405	Fisheries						
	800	Other Expendit	ture					
	86	C.S. Scheme - I						
	57	National Schen	ne of Welfare	of Fishermens				
		(C.S.S)						
		0	19.70					
		R	1.30	21.00		-21.00		
		ion to the provisi	•	priation towards	s grants-in-aid was	stated to be		

based on actual requirement.

Grant No. 26 - Fisheries Department - Contd.

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

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

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

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

- (i) 2405 Fisheries
 - 101 Inland Fisheries
 - 99 Others
 - 77 Special Development Scheme (SDS)

(Plan)

S 2,66.61

R 50.79

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

3,17,40

3,17,40

- (ii) 800 Other Expenditure
 - 90 State Share for Central Assistance
 - O3 State Share of Special Plan Assistance (SCA)

(Plan)

S 13.85

R 5.88 19.73 19.73

Creation 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.

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

(CASP)

O 1.00

S 1,48.73

R 27.65 1,77.38 1,77.38 ...

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

Grant No. 26 - Fisheries Department - Concld.

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

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

No specifi reason for Sl. No. g(i) and (ii) were furnished by the department. Reason for excess in g(ii) was stated to be due to non release of fund by the Government of India.

REVENUE

Charged

(a) Surrendered of ₹3.00 lakh, against available saving of ₹2.91 lakh proved injudicious.

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision supplymentary grant of ₹57.53 lakh obtained in March 2016 proved unnecessary.
- (b) No part of the available saving of ₹1,14.67 lakh was anticipated and surrendered during the year.
- (c) 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 61.25 S 57.53

R 1.72 1,20.50 6.28 - 1,14.22

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

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

Grant No. 27 - Agriculture Department

Major Head		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	3
REVENUE				
2049	Interest Payments			
2401	Crop Husbandry			
2408	Food, Storage and Warehousing			
2415	Agricultural Research and Educ			
2435	Other Agricultural Programmes			
Voted	0 vv. 1-g-10 v 1 0 g- w			
Original	2,05,27,36			
Supplement	ary 20,46,06	2,25,73,42	1,60,94,25	-64,79,17
	rendered during the year (March 201	16)		37,87,75
Charged				
Original	1,00,00			
Supplemente	ary 73,80	1,73,80	1,71,90	-1,90
Amount sur	rendered during the year (March 21	06)		•••
CAPITAL				
4401	Capital Outlay on Crop Husban	dry		
4408	Capital Outlay on Food Storage	and Warehousin	g	
4415	Capital Outlay on Agricultural l	Research and Edu	ucation	
4435	Capital Outlay on other Agricult	tural Programme	es	
4552	Capital Outlay on North Eastern	n Areas		
4701	Capital Outlay on Medium Irrig	ation		
6003	Internal Debt of the State Gover	nment		
Voted				
Original	1,52,65,50			
Supplement	ary 20,94	1,52,86,44	47,53,40	-1,05,33,04
Amount sur	rendered during the year (March 201	(6)		54,40,69
Charged				
Original	5,00			
Supplemente	<i>37,69</i>	42,69	42,68	-1
Amount sur	rendered during the year (March 20	16)		•••

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

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹20,46.06 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹64,79.17 lakh, only ₹37,87.75 lakh was anticipated and surrendered during the year.
- (c) Revised Estimate is ₹2,25,73.42 lakh but in Annual Financial Statement, Revised Estimate in shown as ₹2,24,27.02 lakh, i.e. less by ₹1,46.40 lakh.
- (d) Saving occurred mainly 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 (Non-Plan)

O 91,22.34 S 20,46.06

R 1,19.00 1,12,87.40 1,08,29.34 - 4,58.06

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

Further addition in provision by reappropriation was the net effect of increase of ₹8,79.31 lakh mainly towards salaries and decrease of ₹7,60.31 lakh mainly from wages. Both were stated to be based on actual requirement.

(ii) 99 Others

72 Salary for Staff Deputed to TTAADC

(Non-Plan)

O 14,19.00

R -1,19.00 13,00.00 12,22.69 -77.31

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

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	102	Food Grain Cr	ops			
	90	State Share for	Central Assista	nce to State Pl	lan	
	31	State Share of	National Food	Security Missi	on (NFSM)	
		(Plan)				
		O	10,00.00			
		R	-5,00.00	5,00.00	46.16	- 4,53.84
	on act	ual requirement.			ts-in-aid was stated	to be based
(iv)	91		ance to State Pla			
	31		Security Missio	on (NFSM)		
		(CASP)	4 7 70 00			
		0	15,50.00	7 00 00	4.22.70	
		R	-10,50.00	5,00.00	4,22.78	-77.22
			•		and by reappropriation tual requirement.	on ₹31.54
(v)	103	Seeds	a wore stated to	or oused on de	stuar requirement.	
,	91	Central Assista	ance to State Pla	an		
	35	National Missi	on on Agricultu	re Extension a	and Technology	
		(CASP)	_			
		O	87.00			
		R	-62.00	25.00	24.97	-0.03
		ction in provision rual requirement.		tion from gran	ts-in-aid was stated	to be based
(vi)	105	Manures and F	Fertilizers			
	90	State Share for	Central Assista	nce to State Pl	lan	
	33	State Share of	National Mission	on on Sustaina	ble Agriculture	
		(Plan)				
		O	5,50.00			
		R	-3,87.24	1,62.76	16.36	-1,46.40
		•	•		nd by reappropriation tual requirement.	n ₹1,69.55

- Central Assistance to State Plan (vii) 91
 - National Mission on Sustainable Agriculture 33

Head			Total Grant	Actual	Excess +	
				Expenditure	Saving -	
				(₹ in lakh)		
	(CASP)					
	O	5,00.00				
	R	-3,41.76	1,58.24	1,30.86	-27.38	

Reduction in provision by reappropriation was the net effect of decrease of ₹3,51.33 lakh from grants-in-aid and increase of ₹9.57 lakh toward other administrative expenses. Both were stated to be based on actual requirement.

- (viii) 108 Commercial Crops
 - 90 State Share for Central Assistance to State Plan
 - 31 State Share of National Food Security Mission (NFSM) (Plan)

O 50.00 R -19.15

3.54 -27.31

Reduction in provision by reappropriation was the net effect of decrease of ₹50.00 lakh from other administrative expenses and increase of ₹30.85 lakh towards grantsin-aid. Both were stated to be based on actual requirement.

30.85

- (ix) 109 Extension and Farmers' Training
 - 90 State Share of Central Assistance to State Plan
 - 31 State Share of National Food Security Mission (NFSM) (Plan)

O 50.00

R -35.28 14.72 1.65 -13.07

Reduction in provision by reappropriation was the net effect of decrease of ₹50.00 lakh from other administrative expenses and increase of ₹14.72 lakh towards grantsin-aid. Both were stated to be based on actual requirement.

(x) State Share of National Mission on Agriculture Extension and Technology (Plan)

O 1,50.00 R -1,18,46

31.54 21.85 -9.69

Reduction in provision by reappropriation was the net effect of decrease of ₹1,50.00 lakh from other administrative expenses and increase of ₹31.54 lakh towards grantsin-aid. Both were stated to be based on actual requirement.

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

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(C	ASP)			
O	30,21.00			
R	-20,92.52	9,28.48	8,98.45	-30.03

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

(xii) 35 National Mission on Agriculture Extension and Technology
(CASP)

O 1,50.00

R 24.07 1,74.07 1,06.71 -67.36

Addition to the provision by reappropriation was the net effect of increase of ₹1,74.07 lakh towards grants-in-aid and decrease of ₹1,50.00 lakh from others administrative services. Both were stated to be based on actual requirement.

- (xiii) 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 1,00.00 R -24.59

R -24.59 75.41 59.93 -15.48

Reduction in provision by reappropriation was the net effect of decrease of ₹55.57 lakh from other administrative expenses and increase of ₹30.98 lakh towards grants-in-aid. Both were stated to be based on actual requirement.

- (xiv) 91 Central Assistance to State Plan
 - National Oilseed and Oil Palm Mission

(CASP)

O 2,00.00

R 74.89 2,74.89 1,59.64 - 1,15.25

Reduction in provision by reappropriation was the net effect of increase of ₹1,35.41 lakh towards grants-in-aid and decrease of ₹60.52 lakh from supplies and materials. Both were stated to be based on actual requirement.

Reasons for saving in the above 14 (fourteen) cases at Sl. No. (d) (i) to (xiv) have not been intimated (August 2016).

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

	Head		Total	Grant	Actual Expenditure	Excess + Saving -		
					Expenditure (₹ in lakh)	Saving -		
(i)	2401	Crop Husba	andry		(VIII IAKII)			
(1)	103	Seeds	anui y					
	90		for Central Assistance to	o State Pla	n			
	35		of National Mission on			chnology		
		(Plan)		1 18110 01001		······································		
		0	50.00					
		R	-50.00					
		lrawal of entire	e provision by reapprop equirement.	riation froi	m minor works wa	as stated to		
(ii)	109	Extension ar	nd Farmers' Training					
	90	State Share for Central Assistance to State Plan						
	33	State Share of National Mission on Sustainable Agriculture						
		(Plan)						
		O	4,00.00					
		R	-4,00.00	•••		•••		
			e provision by reapprop to be based on actual re			ative		
(iii)	91	Central Assi	stance to State Plan					
	33	National Mission on Sustainable Agriculture						
		(CASP)						
		O	4,14.00					
		R	-4,14.00					
			e provision by surrender actual requirement.	r from othe	r administrative e	expenses was		
(iv)	800	Other Expen	diture					
	91	Central Assi	stance to State Plan					
	33	National Mi	ssion on Sustainable Ag	griculture				
		(CASP)						
		O	20.00					
		R	-20.00	•••		•••		
	With	Iroxyol of ontin	nrovision by roompron	riction from	n athar administr	ntivo		

Withdrawal of entire provision by reappropriation from other administrative expenses was stated to be based on actual requirement.

(f)		Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-					
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	2401	Crop Husbar	ndry				
	102	Food grain Cr	ops				
	90	State Share fo	r National Foo	d Security Missi	ion		
	33 State Share of National Mission on Sustainable Agriculture						
		(Plan)					
		R	21.71	21.71	20.35	-1.36	
		ion of provision on actual requir		tion towards gra	ants-in-aid was state	ed to be	
(ii)	109	Extension and	l Farmers' Train	ning			
	90	State Share for Central Assistance to State Plan					
	11	State Share of Rastriya Krishi Vikash Yojana					
		(Plan)					
		R	12,09.00	12,09.00	1,37.46	- 10,71.54	
		ion of provision sed on actual rec		tion mainly tow	ards grants-in-aid w	vas stated to	
(iii)	111	Agricultural E	Economics and	Statistics			
	86	C.S. Scheme -	· I				
	65	Establishment	of an Agency	for Reporting A	gri. Statistics		
		(C.S.S)					
		R	86.41	86.41	68.24	-18.17	
	stated Reaso	to be based on a	actual requiren	nent.	ards supplies and mat Sl. No. (f) (i) to		
(g)	Savin	g was partly offs	set by excess u	nder :-			

Total Grant

Actual

Excess +

Head

03

01

Research and Training

(Plan)

O

R

Agricultural Education and Training

4.56 0.80

					Expenditure	Saving -
					(₹ in lakh)	
(i)	2401	Crop Husband	lry			
	001	Direction and A	dministration			
	37	Agricultural De	velopment			
	50	Project for Dev	elopment of Infa	rastructural Fa	acilities	
		(Plan)				
		O	12,62.13			
		R	2,29.63	14,91.76	15,04.87	+ 13.11
	₹ 2,33	.58 lakh mainly to	wards minor w	orks and decre	net effect of increas ease of ₹3.95 lakh m actual requirement.	ainly from
(ii)	113	Agricultural En	gineering			
	91	Central Assistan	nce to State Plan	n		
	35	National Mission	on on Agricultur	re Extension a	and Technology	
		(CASP)				
		O	30.00			
		R	1,30.73	1,60.73	99.96	-60.77
	₹1,60	•	grants-in-aid and	d decrease of	net effect of increas ₹30.00 lakh from su uirement.	
(iii)	2415	Agricultural R	esearch and E	ducation		
	01	Crop Husbandr	У			
	277	Education				

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

5.36

5.29

-0.07

Reasons for excess in the above 3 (three) cases as at Sl. No.(g) (i) to (iii) have not been intimated (August 2016).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹20.94 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹1,05,33.04 lakh, only ₹54,40.69 lakh was surrendered in March 2016 which was considerably smaller than the huge amount of over all saving.
- (c) Saving occurred mainly under :-

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

(i) 4401 Capital Outlay on Crop Husbandry

- 103 Seeds
- 65 Suspense Account
- O5 Agriculture

(Non-Plan)

O 9,90.00 9,90.00 5,20.05 - 4,69.95

- (ii) 105 Manures and Fertilisers
 - 65 Suspense Account
 - 05 Agriculture

(Non-Plan)

O 50,00.00 50,00.00 20,90.71 - 29,09.29

- (iii) 800 Other Expenditure
 - 91 Central Assistance to State Plan
 - O3 Special Plan Assistance (SPA)

(CASP)

O 5,70.00

R -2,62.47 3,07.53 3,07.52

-0.01

Reduction in provision by surrender ₹1,13.12 lakh and by reappropriation ₹1,49.35 lakh from major works were stated to be based on actual requirement.

(iv) 11 Rashtriya Krishi Vikas Yojana (RKVY)

(CASP)

O 13,00.00

R -2.83.81 10.16.19 8.85.22 -1.30.97

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

	Head		Tigriculture	Total Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)	~w\1g		
(v)	4435	Capital Outlay	on other Agric	cultural Prog	grammes			
	01	Marketing and Q	Quality Control					
	101	Marketing Facili	ties					
	54	National Bank fo	or Agriculture a	and Rural Dev	velopment (NABAR	(D)		
	21	RIDF-XVIII-Con (Plan)	nstruction of 26	VLW Stores	at 8 Districts in Tri	ipura		
		O	1,00.00					
		R	-99.25	0.75	0.75			
		ction in provision b cual requirement.	oy reappropriati	on from majo	or works was stated	to be based		
(vi)	22	RIDF-XVIII-Con Tripura District (Plan)	nstruction of M	arket Infrastr	ucture at Hrishyamu	ıkh in South		
		O	1,00.00					
		R	-99.38	0.62	0.54	-0.08		
		ction in provision b cual requirement.	oy reappropriati	on from majo	or works was stated	to be based		
(vii)	4552	Capital Outlay on North Eastern Areas						
	101	North Eastern Council						
	90	State Share for C	State Share for Central Assistance to State Plan					
	08	State Share of N	orth Eastern Co	ouncil (NEC)				
		(NEC Scheme)						
		O	50.00					
		R	-43.75	6.25	6.25	•••		
		ction in provision b cual requirement.	oy reappropriati	on from majo	or works was stated	to be based		
(viii)	91	Central Assistan	ce to State Plan	1				
	08	North Eastern Co	ouncil (NEC)					
		(CASP)						
		O	1,00.00					
		R	-43.76	56.24	56.24			
	Reduc	ction in provision b	y surrender fro	m major wor	ks was stated to be	based on		

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

Reasons for saving in the above 8(eight) cases at Sl. No. (c) (i) to (viii) have not been intimated (August 2016).

	Head								
				Total Grant	Actual	Excess +			
					Expenditure	Saving -			
					(₹ in lakh)				
(i)	4401	Capital Out	tlay On Crop H	lusbandry					
	113	Agricultural	Engineering						
	54	National Bar	nk for Agricultu	re and Rural Dev	elopment (NABAF	RD)			
	29	Rural Infrast	tructure Develop	oment Fund -XX					
		(Plan)							
		0	8,00.00						
		R	-8,00.00			•••			
(ii)		rawal of entire ed on actual re Other Expen	equirement.	eappropriation fro	om major works wa	as stated to			
(11)	90	State Share for Central Assistance to State Plan							
	03	State Share of Special Plan Assistance (SPA)							
		(Plan)							
		0	30.00						
		R	-30.00			•••			
		rawalof entire on actual requ	-	appropriation fro	om major works wa	s stated to be			
(iii)	4408	Capital Out	tlay on Food St	orage and Ware	ehousing				
	02	Storage and	Warehousing						
	101	Rural Godov	wn Programmes						
	54	NABARD							
	08		evelopment of In Cold Storage	frastructure in R	ural Market Project	with			
		O	2,00.00						
		R	-2,00.00			•••			
		rawal of entire	-	eappropriation fro	om major works wa	as stated to			
(iv)	4415	Capital Out	tlay on Agricul	tural Research a	and Education				
	01	Crop Husba	ndry						
	277	Education							
	90	State Share f	for Central Assis	stance to State Pl	an				

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
	09	State Share of	Central Pool of	f Resources for	North East & Sikk	im (NLCPR)
		(Plan)				
		O	2,00.00			
		R	-2,00.00		•••	
		rawal of entire p sed on actual requ	•	appropriation fr	om major works w	as stated to
(v)	91	Central Assista	ance to State Pl	an		
	09	Central Pool of	f Resources for	North East &	Sikkim (NLCPR)	
		(CASP)				
		O	20.00			
		R	-20.00	•••		
		rawal of entire p	•	rrender from ma	ajor works was stat	ed to be
(vi)	4435	Capital Outla	y on other Ag	ricultural Prog	grammes	
	01	Marketing and	Quality Contr	ol		
	101	Marketing Fac	ilities			
	54	National Bank	for Agriculture	e and Rural Dev	velopment (NABA	RD)
	07	State Share				
		(Plan)				
		O	2,60.00			
		R	-2,60.00			
		rawal of entire p	•	appropriation fr	om major works w	as stated to
(vii)	29	Installation of State under RII (Plan)		Bore Deep tube	e Wells in all 8 dist	ricts of the
		O	4,00.00			
		R	-4,00.00			
	Withd	rawal of entire p	rovision by rea	appropriation fr	om major works w	as stated to

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

	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(viii)	91	Central Assistar	nce to State Plan					
	03	Special Plan As	sistance (SPA)					
		(CASP)						
		O	50.00					
		R	-50.00			•••		
		rawal of entire pr on actual require	•	nder from ma	jor works was stated	to be		
(ix)	4701	Capital Outlay	on Medium Ir	rigation				
	80	General						
	800	Other Expenditu	ure					
	90	State Share for Central Assistance to State Plan						
	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)						
		O	45.00					
		R	-45.00					
		rawal of entire pr ed on actual requ		propriation fro	om major works was	stated to		
(x)	91	Central Assistar	nce to State Plan					
	28	Accelerated Irri Programmes (CASP)	gation Benefit P	rogramme (A	IBP) & Other Water	Resource		
		O	49,30.00					
		R	-49,30.00	•••		•••		
		rawal of entire pr on actual require	•	nder from ma	jor works was stated	to be		
(e)		ces of creation of ature have been n	-		without knowledge o	of the		

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	4401	Capital Outlay	on Crop Hus	sbandry			
	103	Seeds					
	91	Central Assistan	ce to State Pl	an			
	35	National Mission	n on Agricultu	are Extension a	nd Technology		
		(CASP)					
		R	1,49.35	1,49.35	1,02.80	-46.55	
(ii)		on of provision by sed on actual requi Agricultural Eng	rement.	on mainly towa	ards major works w	as stated to	
(11)	54		, .	and Rural Dev	velopment (NABAR	D)	
	32	RIDF-XX-Devel	C		• `	(ط.	
	32	(Plan)	opinent of wi	caram rarar ivic	arkets in Tripura		
		R	1,96.32	1,96.32	42.77	- 1,53.55	
		on of provision by on actual requiren		on towards ma	jor works was stated	d to be	
(iii)	4408	Capital Outlay	on Food Stor	rage and Ware	ehousing		
	02	Storage and War	rehousing				
	101	Rural Godown P	rogrammes				
	54	National Bank fo	or Agriculture	and Rural Dev	elopment (NABAR	D)	
	31	RIDF- XIX- Construction of VLW Store and Fertilizer Godown of Bagbasa, Dharmanagar (Plan)					
		R	2,22.49	2,22.49	73.36	- 1,49.13	
		on of provision by on actual requiren		on towards ma	jor works was stated	d to be	
(iv)	4435	Capital Outlay	on Other Ag	ricultural Prog	grammes		
	01	Marketing and Q	Quality Contro	ol			
	101	Marketing Facili	ties				
	54	National Bank fo	or Agriculture	and Rural Dev	elopment (NABAR	.D)	
	14	RIDF-XVII - Co Belonia in South (Plan)			ipurpose cold Storag	ge at	
		R	11.85	11.85	11.85		

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
		on of provision b on actual require		ion towards ma	ijor works was state	ed to be		
(v)	18	RIDF-XVII - Co Tripura District (Plan)		Market Infrast	ructure at Machmar	a in North		
		R	32.26	32.26	11.99	-20.27		
(vi)		on actual requires RIDF-XVII - Co Jirania in West (Plan)	ment. onstruction of Tripura of Trip	one 3000MT F pura	ijor works was state Pertilizer Storage Go			
		R	1.56	1.56	1.56			
		on of provision b on actual require		ion towards ma	ijor works was state	ed to be		
(vii)	RIDF- XX Installation of Bore Deep Tube Wells in Tripura							
		(Plan)						
		R	5,98.98	5,98.98	1,79.60	- 4,19.38		
(f)	based Reaso (vii) h	on actual require	ment. in the above 5 mated (August	5 (five) cases as 2016).	ijor works was states at Sl. No. (e) (i) to			
(f)	1	ditule iliculted w	illiout provisio			T		
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(i)	4435	Capital Outlay	on other Agi	ricultural Prog				
	01	Marketing and	Ü	`	,			
	101	Marketing Facilities						
	54	National Bank 1	for Agriculture	and Rural Dev	velopment (NABAI	RD)		
	20	RIDF-XVII - Co Sipahijala Distr		Market Infrast	ructure at Veluarcha	ar in		
		(Plan)						
					0.48	+ 0.48		

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

Reason for incurring expenditure without provision/without knowledge of the Legislature has not been intimated (August 2016).

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

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**
 - 99 Others
 - 77 Special Development Scheme

(Plan)

S 20.94

R 2,95.22 3.16.16

3.16.16

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

- (ii) 4435 **Capital Outlay on other Agricultural Programmes**
 - 01 Marketing and Quality Control
 - 101 Marketing Facilities
 - 54 National Bank for Agriculture and Rural Development (NABARD)
 - 28 RIDF-XXI-Construction of 40 Nos Primary Rural Markets in 8 Districts of Tripura (Plan)

O 1,00.00

3,15.85 R 4,15.85 1,45.55 - 2,70.30

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

Grant No. 28 - Horticulture Department

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

(₹ in thousand)

REVENUE

2059 Public Works

2401 Crop Husbandry

2402 Soil and Water Conservation

Voted

Original 89,75,50

Supplementary 13,31,50 1,03,07,00 66,89,61 - 36,17,39

Amount surrendered during the year (March 2016) 33,99,21

Charged

Original 28,00 28,00 2,07 -25,93

Amount surrendered during the year (March 2016) 26,00

CAPITAL

4552 Capital Outlay on North Eastern Areas

5465 Investments in General Financial and Trading Institutions

Voted

Original 75,00

Supplementary 51,78 1,26,78 1,16,48 - 10,30

Amount surrendered during the year (March 2016) 13,08

Notes and comments

REVENUE

Voted

(a) As the expenditure fell short of even the original provision, supplementary grant of ₹13,31.50 lakh obtained in March 2016 was unnecessary.

(b) Out of the overall saving of ₹36,17.39 lakh only ₹33,99.21 lakh was anticipated and surrendered during the year.

(c) Saving occurred mainly under :-

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(i)	2401	Crop Husband	dry					
	001	Direction and A	Administration	1				
	98	Administration	l					
	28	Horticulture						
		(Non-Plan)						
		O	13,79.00					
		S	13,31.50					
		R	-76.67	26,33.83	25,01.78	- 1,32.05		
	be bas Furthe ₹1,70	sed on actual requer reduction in pr	uirement. ovision by rea from wages and	ppropriation wa	towards salaries wa s the net effect of de 3.60 lakh mainly tov rement.	ecrease of		
(ii)	119	Horticulture and Vegetable Crops						
	37	Agricultural Development						
	33	Production of Planting Materials and Development of Progeny Orchard						
		(Plan)						
		O	78.00					
		R	-26.00	52.00	51.99	-0.01		
	lakh r	•	lies and mater	ials and increase	et effect of decrease e of ₹6.00 lakh main requirement.			
(iii)	64	Scheme for De	velopment of	Horticulture in	Tripura			
		(Plan)						
		O	4,78.00					
		R	-1,34.80	3,43.20	3,41.96	-1.24		
	stated Furth ₹1,07	to be based on a er reduction in pr .79 lakh mainly f	ctual requirem ovision by rea from supplies a	ent. ppropriation wa and materials an	n supplies and mate s the net effect of de d increase of ₹52.70 based on actual req	ecrease of 0 lakh		

Integrated Watershed Management Programme (IWMP)

Horticulture and Vegetable Crops

Central Assistance to State Plan

(iv)

119

91 17

(CASP)

Grant No.	28 - Horticulture	Department - 0	Contd.
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	Head			Total Grant	Actual Expenditure	Excess + Saving -
			26.20.00		(₹ in lakh)	
		0	26,38.00	6.00.70	6 00 7 0	
			-19,57.50	6,80.50	6,80.50	
		tion in provision brequirement.	by surrender f	from grants-in-ai	id was stated to be ba	sed on
(v)	32	National Hortic	ulture Missio	n		
		(CASP)				
		O	28,60.00			
		R	-10,46.25	18,13.75	18,13.75	•••
	actual Reason	requirement.	e above 5 (fiv	_	id was stated to be ba	
(d)	Withda				e following cases :-	
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2401	Crop Husbandi	ry			
	119	Horticulture and	Vegetable C	rops		
	37	Agricultural Dev	velopment			
	64	Scheme for Dev	elopment of l	Horticulture in T	ripura	
		(Non-Plan)				
		O	2,50.00			
		R	-2,50.00			•••
		rawal of entire pro on actual requiren	•	appropriation fro	om subsidies was state	ed to be
(ii)	90	State Share for C	Central Assist	ance to State Pla	an	
	17	State Share of In	itegrated Wat	ershed Manager	ment Programme (IV	VMP)
		(Plan)				
		O	3,12.00			
		R	-3,12.00			
		rawal of entire pro on actual requiren	•	rrender from gra	nts-in-aid was stated	to be

Grant No.	28 - Horticulture	Department - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)	2402	Soil and Water	Conservati	on		
	001	Direction and A	dministratio	n		
	99	Others				
	72	Salary for Staff	Deputed to T	TTAADC		
		(Non-Plan)				
		O	79.12			
		R	-79.12			
		Irawal of entire prosed on actual requi	•	appropriation fr	om grants-in-aid wa	as stated to
(e)	Savin	g was partly offset	by excess u	nder :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2401	Crop Husband	•			
	001	Direction and A	dministratio	n		
	98	Administration				
	28	Horticulture				
		(Plan)				
		O	99.00			
		R	49.87	1,48.87	1,59.60	+ 10.73
(ii)	lakh t	-	d decrease o	f ₹4.13 lakh mai	net effect of increa nly from office exp	
(11)	72	Salary for Staff	Denuted to T	TAADC		
	12	(Plan)	Deputed to 1	THIDC		
		0	10.00			
		R	31.22	41.22	11.80	-29.42
	Addit				ants-in-aid was state	
/···\		on actual requiren		mon to wards gre	mio iii did wab ball	
(iii)		(Non-Plan)	2 20 00			
		0	2,38.99	# 00 44	4 # 2 40	1000
		R	3,44.12	5,83.11	4,56.49	- 1,26.62

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

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

(iv) 2402 Soil and Water Conservation

- 001 Direction and Administration
- 98 Administration
- 28 Horticulture

R

(Non-Plan)

O

71.67

4,23.39

Addition to provision by reappropriation was the net effect of increase of ₹2,36.36 lakh towards salaries and decrease of ₹1,64.69 lakh mainly from wages. Both were

4.95.06

5.52.72

stated to be based on actual requirement.

Reasons for excess in the above 4 (four) cases as at Sl. No. (e) (i) to (iv) have not been intimated (August 2016).

REVENUE

Charged

- (a) The amount of ₹26.00 lakh surrendered in March 2016 was considerably in excess of the overall saving of ₹25.93 lakh available for surrender and proved unjustified.
- (b) Saving occurred under :-

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

(i) **2401** Crop Husbandry

- 800 Other Expenditure
- 37 Agricultural Development
- 25 Maintenance of Garden of Raj Bhavan

(Non-Plan)

O 28.00

R -26.00

2.07

+ 0.07

57.66

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

2.00

Reason for saving has not been intimated (August 2016).

Grant No. 28 - Horticulture Department - Concld.

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

CAPITAL

Voted

- (a) The amount of ₹13.08 lakh surrendered in March 2016 was considerably in excess of the overall saving of ₹10.30 lakh available for surrender and proved unjustified.
- (b) Instances of creation of provision by re-appropriation without knowledge of the Legislature have been noticed in the following case:-

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

- (i) 4552 Capital Outlay on North Eastern Areas
 - 119 Horticulture and Vegetable Crops
 - 90 State Share for Central Assistance to State Plan
 - 08 State Share of North Eastern Council (NEC)

(NEC Scheme)

R 5.76 5.76 3.98 -1.78

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

Grant No. 29 - Animal Resource Development Department						
Maj	or Head	l		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2403	Anima	al Husbandry				
2404	Dairy	Development				
2552	North	Eastern Areas				
Voted						
Original			73,60,42	73,60,42	64,92,64	-8,67,78
Amount sur	rendered	d during the year	(March 2016)			6,51,67
CAPITAL						
4403	Capita	al Outlay on Ani	mal Husband	dry		
4552	Capita	al Outlay on Nor	th Eastern A	reas		
Voted						
Original			4,96,82	4,96,82	2,59,95	-2,36,87
Amount sur	rendered	d during the year	(March 2016)			75,17
Notes and o	commen	nts				
REVENUE	,					
Voted						
(a)		the available sav		78 lakh, only ₹6	5,51.67 lakh was an	ticipated and
(b)	Saving	g occurred mainly	under:-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2403	Animal Husbar	ndry			
	001	Direction and A	dministration			
	98	Administration				
	29	Animal Resource	e Developme	nt		
		(Plan)	_			
		0	2,98.92			
		R	-71.40	2,27.52	2,30.80	+ 3.28

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

Grant No. 29 - Animal Resource Development Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	101	Veterinary Servi	ices and Anim	al Health		
	70	State Share				
	29	Animal Resourc	e Developmer	nt		
		(Plan)				
		O	51.40			
		R	-38.97	12.43	12.43	
		based on actual red	quirement.		plies and materials v	was stated
(iii)	91	Central Assistan	ice to State Pla	ın		
	37	National Livesto	ock Health and	Disease Contr	ol Programme	
		(CASP)				
		O	2,06.59			
		R	-80.30	1,26.29	1,14.66	-11.63
	lakh f	•	materials and i	ncrease of ₹1.0	et effect of decrease of the other of the ot	
(iv)	102	Cattle and Buffa		_		
	39	Animal Resourc	e Developmer	nt		
	50	Tripura Livestoo	ck Developme	nt Agency		
		(Plan)				
		O	30.00			
		R	-20.00	10.00	10.00	
		ction in provision larguirement.	by surrender fr	om grants-in-a	id was stated to be b	pased on
(v)	103	Poultry Develop	ment			
	91	Central Assistan	ice to State Pla	n		
	38	National Livesto	ock Manageme	ent Programme		
		(CASP)				
		O	1,05.09			
		R	-31.96	73.13	73.13	

Reduction in provision by surrender (₹8.85 lakh) from grants-in-aid was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹34.01 lakh mainly from supplies and materials and increase of ₹10.90 lakh towards minor works. Both were stated to be based on actual requirement.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	109	Extension and	Training			
	39	Animal Resour	ce Developmer	nt		
	49	Veterinary Coll	lege			
		(Plan)				
		O	2,10.50			
		R	-30.20	1,80.30	1,86.06	+5.76
	based Furth ₹27.84 expen Reaso	on actual require er reduction in pr lakh mainly from ses. Both were state.	ment. rovision by reap m salaries and ated to be based he above 6 (six	opropriation wa increase of ₹1. d on actual req	m salaries was state as the net effect of o 00 lakh mainly towa uirement. . No. (b) (i) to (vi) l	decrease of ards office
(c)		ces of creation of ature have been r	- •		without the knowle	edge of the
	Head			Total Grant	Actual	Excess +
					Expenditure	
					-	Saving -
					(₹ in lakh)	Saving -
(i)	2403	Animal Husba	•		-	Saving -
(i)	101	Veterinary Serv	vices and Anim		(₹ in lakh)	Saving -
(i)	101 90	Veterinary Serv State Share for	vices and Anim Central Assista	nce to State Pl	(₹ in lakh)	Saving -
(i)	101	Veterinary Serv State Share for State Share of S	vices and Anim Central Assista	nce to State Pl	(₹ in lakh)	Saving -
(i)	101 90	Veterinary Serv State Share for State Share of S (Plan)	vices and Anim Central Assista Special Plan As	ance to State Pl sistance (SPA)	(₹ in lakh) an	
	101 90 03 Creati based	Veterinary Serv State Share for State Share of S (Plan) R on of provision b on actual require	vices and Anim Central Assista Special Plan As 8.01 by reappropriationent.	sistance (SPA) 8.01 on towards off	(₹ in lakh)	-0.01
(i) (ii)	101 90 03 Creati based 113	Veterinary Serv State Share for State Share of S (Plan) R on of provision b on actual require Administrative	Vices and Anim Central Assista Special Plan As 8.01 by reappropriationent. Investigation a	sistance (SPA) 8.01 on towards off nd Statistics	(₹ in lakh) an 8.00	-0.01
	101 90 03 Creati based 113 91	Veterinary Serv State Share for State Share of S (Plan) R on of provision b on actual require Administrative Central Assista	Vices and Anim Central Assista Special Plan As 8.01 by reappropriation ment. Investigation a nce to State Plan	sistance (SPA) 8.01 on towards off nd Statistics	an 8.00 ice expenses was st	-0.01
	101 90 03 Creati based 113	Veterinary Serv State Share for State Share of S (Plan) R on of provision b on actual require Administrative Central Assistan	Vices and Anim Central Assista Special Plan As 8.01 by reappropriation ment. Investigation a nce to State Plan	sistance (SPA) 8.01 on towards off nd Statistics	an 8.00 ice expenses was st	-0.01
	101 90 03 Creati based 113 91	Veterinary Serv State Share for State Share of S (Plan) R on of provision b on actual require Administrative Central Assista	Vices and Anim Central Assista Special Plan As 8.01 by reappropriation ment. Investigation a nce to State Plan	sistance (SPA) 8.01 on towards off nd Statistics	an 8.00 ice expenses was st	-0.01

based on actual requirement.

(d)		r - · · · · · · · · · · · · · · · · · ·	ined unutilized in the f			T.
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	Saving -
i)	2403	Animal Hush	oandry		(
	799	Suspense	·			
	65	Suspense Acc	count			
	09	State Poultry	Farm, Gandhigram			
		(Non-Plan)				
		0	25.00	25.00		-25.00
	Reaso 2016)		ation of the entire provi	ision has	not been intimated	l (August
(e)	Entire	provision was	withdrawn in the follow	wing case	es:-	
	Head		Total	Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	Suving
(i)	2403	Animal Hush	oandry		(•)	
· /	106		ock Development			
	91		tance to State Plan			
	38	National Live	stock Management Pro	gramme		
		(CASP)				
		O	34.00			
		R	-34.00			
(ii)		rawal of entire ed on actual red North Easter	=	mainly f	rom minor works v	was stated to
(11)	102		ffalo Development			
	102		tance to State Plan			
	91	Central Assist				
	91 08					
	91 08	North Eastern	Council (NEC)			
			Council (NEC)			

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

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

	Head		Total	Grant	Actual Expenditure	Excess + Saving -
(*)	2.402	A . 177 1 1			(₹ in lakh)	
(i)	2403	Animal Husband	ry			
	103	Poultry Developme	ent			
	70	State Share				
	29	Animal Resource l	Development			
		(Plan)				
		O	13.65			
		R	11.77	25.42	22.39	-3.03
		ion to the provision loased on actual requi		n mainly	towards minor work	ks was stated
(ii)	91	Central Assistance	to State Plan			
	04	Special Central As	ssistance (SCA)-u	ntied		
		(CASP)				
		O	5.82			
		R	7.86	13.68	11.77	-1.91
	Addit	ion to the provision	by reappropriation	n towards	s grants-in-aid was s	stated to be

based on actual requirement.

Piggery Development (iii) 105 39 Animal Resource Development 05 **Breeding Operation** (Non-Plan) O 73.32

22.04 95.36 83.81 -11.55

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

(iv) 70 State Share

> 29 Animal Resource Development

(Plan)

R

O 1.56

R 11.99 13.55 13.55

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

	Head		To	tal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	S
(v)	91	Central Assis	tance to State Plan			
	38	National Live	estock Management	Programme	:	
		(CASP)				
		O	13.00			
		R	1,18.92	1,31.92	1,17.02	-14.90

Addition to the provision by reappropriation was the net effect of increase of ₹1,25.92 lakh mainly towards grants-in-aid and decrease of ₹7.00 lakh from cost of ration, diet, medicine, bedding and clothing. Both were stated to be based on actual requirement.

- (vi) 107 Fodder and Feed Development
 - 91 Central Assistance to State Plan
 - 38 National Livestock Management Programme

(CASP)

O 1.39 1.57

Addition to the provision by reappropriation towards supplies and materials was

2.96

2.96

stated to be based on actual requirement.

(vii) 2404 **Dairy Development**

R

- 001 Direction and Administration
- 98 Administration
- 29 Animal Resource Development

(Non-Plan)

O 48.19

20.06 68.25 63.66 -4.59

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

Reasons for excess in the above 7 (seven) cases as at Sl. No. (f) (i) to (vii) have not been intimated (August 2016).

CAPITAL

Voted

- Out of the available saving of ₹2,36.87 lakh, only ₹75.17 lakh was anticipated and (a) surrendered during the year.
- (b) Saving occurred mainly under :-

	Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4403	Capital Outlay o	n Animal Hus	bandry		
	103	Poultry Developn	nent			
	91	Central Assistanc	e to State Plan			
	04	Special Central A	ssistance (SCA)-untied		
		(CASP)				
		O	58.18			
		R	-27.67	30.51	18.79	-11.72
(ii)	lakh fr		nd increase of ₹ ted to be based	6.00 lakh to	et effect of decrease of wards machinery and quirement.	
	39	Animal Resource	Development			
	49	Veterinary Colleg	ge			
		(Plan)				
		O	35.20			
		R	-20.20	15.00	15.00	
	stated Reason	to be based on actu	al requirement. above 2 (two) c		ninery and equipment No. (b) (i) and (ii) h	
(c)		ces of creation of p	• •		without the knowled	ge of
	Head		To	otal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4403	Capital Outlay o	n Animal Hus	bandry		
	101	Veterinary Service	es and Animal	Health		
	54	National Bank for	Agriculture an	d Rural Dev	elopment (NABARD))
	36	RIDF Loan for va	rious projects u	ınder differe	nt Administrative De	partment
		(Plan)				
		R	50.03	50.03	16.37	-33.66
	Creation	on of provision by	reappropriation	towards ma	jor works was stated	to be

based on actual requirement.

Grant No. 29 - Animal Resource Development Department - Contd.

	Head		Total		Actual Expenditure ₹ in lakh)	Excess + Saving -
(ii)	90	State Share for Cen	tral Assistance to	State Plan		
	03	State Share of Spec	ial Plan Assistan	ice (SPA)		
		(Plan)				
		R	33.08	33.08	33.04	-0.04
(iii)		on of provision by rea on actual requiremen Extension and Trair	t.	wards major	works was stated	to be
	39	Animal Resource D	evelopment			
	24	Professional Efficie	ncy Developmer	nt Programn	ne	
		(Plan)				
		R	3.00	3.00	0.61	-2.39
		on of provision by reato be based on actual		wards other	capital expenditu	re was
(iv)	4552	Capital Outlay on	North Eastern	Areas		
	105	Piggery Developme	nt			
	90	State Share for Cen	tral Assistance to	State Plan		
	08	State Share of Nort	h Eastern Counc	cil (NEC)		
		(N.E.C Scheme)				
		R	3.87	3.87	3.87	
		on of provision by rea on actual requiremen		wards major	works was stated	to be
(v)	91	Central Assistance t	to State Plan			
	08	North Eastern Coun	cil (NEC)			
		(N.E.C Scheme)				
		R	34.91	34.91	0.99	-33.92
		on of provision by rea on actual requiremen		wards major	works was stated	to be

Entire provision was withdrawn in the following cases:-

(d)

	Head		Total (Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4403	Capital Outlay	on Animal Husban	dry		
	800	Other Expenditur	re			
	90	State Share for C	entral Assistance to	State Pla	n	
	09	State Share of C (NLCPR) (Plan)	entral Pool of Resou	irces for	North East & S	ikkim
		O	66.23			
		R	-66.23	•••		
	(₹45.9		vision by surrender r works. Both were s	`	,	11 1
(ii)	91	Central Assistan	ce to State Plan			
	09	Central Pool of R	Resources for North	East & S	ikkim (NLCPR)
		(CASP)				
		O	1,04.00			
		R	-1,04.00			
		rawal of entire pro ed on actual requir	vision by reappropri rement.	ation fro	m major works	was stated to
(iii)	4552	Capital Outlay	on North Eastern A	reas		
	101	Veterinary Service	ces and Animal Heal	lth		
	91	Central Assistance	ce to State Plan			
	08	North Eastern Co	ouncil (NEC)			
		(N.E.C Scheme)				
		O	81.00			
		R	-81.00	•••		
	(₹26.1		vision by surrender r works. Both were s	1		
(e)	Saving	g was partly offset	by excess under :-			

Grant No. 29 - Animal Resource Development Department - Concld.

	Head		Total (Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4403	Capital Outlay on A	Animal Husband	lry		
	101	Veterinary Services a	and Animal Healt	:h		
	39	Animal Resource De	evelopment			
	36	Veterinary Hospitals	and Dispensaries	S		
		(Plan)				
		O	5.00			
		R	2.50	7.50	6.78	-0.72

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

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

O 1,15.00 R 1,26.93 2,41.93 1,63.67

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

-78.26

Reasons for excess in the above 2 (two) cases as at Sl. No. (e) (i) to (ii) have not been intimated (August 2016).

Grant No. 30 - Forest Department

Major Head		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -		
REVENUE						
2402	Soil a	nd Water Cons	servation			
2406	Forest	try and Wild L	ife			
2552	North	Eastern Areas	3			
Voted						
Original			71,50,96			
Supplement	ary		8,85,83	80,36,79	72,80,43	- 7,56,36
Amount sur	rendered	d during the yea	r (March 2016)			2,96,72
CAPITAL						
4406	Capita	al Outlay on Fo	orestry and Wi	ild Life		
Voted						
Original			23,65,00	23,65,00	16,00,00	-7,65,00
Amount sur	rendered	d during the yea	r (March 2016)			7,65,00
Notes and c	ommen	nts				
REVENUE						
Voted						
(a)		the available sa dered during the	•	36 lakh, only ₹2	,96.72 lakh was a	nticipated and
(b)	Saving	g occurred main	ly under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2406	Forestry and	Wild Life			
	01	Forestry				
	101	Forest Conser	vation, Develop	ment and Rege	neration	
	43	Finance Comr	nission			
	27	Maintenance of	of Forest- Prese	rvation of Fores	st Wealth	
		(Plan)				
		O	1.00			
		S	6,03.12	6,04.12	1.12	- 6,03.00

Grant No. 30 - Forest Department - Contd.

	Head		ŗ	Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	_	entation of provision ated to be due to sand Social and Farm For	ction of fund	, ,	nainly towards mino	
	91	Central Assistance t	to State Plan	n		
	41	National Afforestati (CASP)	ion Progran	nme (National	Mission for a Green	India)
		0 6	,83.27			
		R -2	,87.05	3,96.22	1,99.99	- 1,96.23
		ction in provision by son actual requirement		ainly from mir	or works was stated	l to be
(iii)	46	National Mission or	n Ayush Inc	cluding Mission	n on Medicinal Plan	ts
		(CASP)				
		O	24.45			
		R	-22.45	2.00	1.85	-0.15
(c)	lakh) t Reaso stated	etion in provision by s from grants-in-aid wa ns for saving in the ab to be due expenditure ces of creation of pro- ature have been notice	s stated to be sove 3 (three incurred or vision by re	be based on actee) cases as at son actual require	tual requirement. Sl. No. (b) (i) to (iii) ement. without the knowled	were
	Head			Total Grant	Actual	Excess +
			-	20002 02002	Expenditure	Saving -
					(₹ in lakh)	
(i)	2406	Forestry and Wild	Life			
	01	Forestry				
	101	Forest Conservation	n, Developn	nent and Reger	neration	
	88	C.S. Scheme III				
	46	Project Elephant				
		(C.S.S)				
		R	3.16	3.16	0.90	-2.26
		on of provision by reased on actual requirem		on mainly towa	ards minor works wa	as stated to

Grant No. 30 - Forest Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	02	Environmental F	orestry and	l Wild Life		
	110	Wild Life Preserv	vation			
	40	Forestry				
	28	Wild Life Conser	rvation and l	Education		
		(Non-Plan)				
		R	3.90	3.90	3.90	•••
(iii)		on of provision by to be based on actu C.S. Scheme II			er administrative ex	penses was
(111)	18	Assistance to Sep	oahiiala Zoo			
		(C.S.S)	;J —			
		R	29.62	29.62	26.70	-2.92
		on of provision by on actual requirem		tion towards mi	nor works was stated	d to be
(d)	Saving	g was partly offset	by excess ur	nder:-		
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2402	Soil and Water	Conservatio	on		
	102	Soil Conservation	n			
	40	Forestry				
	01	Afforestation in 0	Catchment A	Areas		
		(Non-Plan)				
		O	1,30.00			
		R	-15.00	1,15.00	1,35.19	+ 20.19
		tion in provision b requirement.	y reappropri	iation from salar	ies was stated to be	based on
(ii)	2406	Forestry and W	ild Life			
	01	Forestry				
	001	Direction and Ad	lministration	1		
	99	Others				
	72	Salary for Staff D	Deputed to T	TAADC		

Grant No. 30 - Forest Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
		(Non-Plan)				
		O	1,87.00	1,87.00	2,54.38	+ 67.38
(iii)	101	Forest Conserva	ation, Develo	pment and Rege	neration	
	43	Finance Commi	ssion			
	27	Maintenance of	Forest- Prese	ervation of Fores	st Wealth	
		(Non-Plan)				
		S	1,69.82			
		R	4,33.18	6,03.00	6,01.58	-1.42

Creation of provision by supplementary grant mainly towards travel expenses and office expenses were stated to be due to sanction of fund by the government of India under T.F.C.

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

(iv)	800	Other Expenditure				
	40	Forestry				
	37	Parks and Gardens				
		(Plan)				
		S	26.72			
		R	39.78	66.50	66.50	

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

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

Reasons for excess in the above 4 (four) cases as at Sl. No. (d) (i) to (iv) were stated to be due to expenditure incurred on actual requirement.

CAPITAL

Voted

- (a) Available saving of ₹7,65.00 lakh was anticipated and surrendered during the year.
- (b) Saving occurred under :-

Grant No. 30 - Forest Department - Concld.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4406	Capital Outle	ay on Forestry a	and Wild Life		
	01	Forestry				
	101	Forest Conser	rvation, Develop	ment and Rege	neration	
	91	Central Assis	tance to State Pla	an		
	10	ACA for Exte	ernally Aided Pro	ojects (EAPs)		
		(CASP)				
		O	23,65.00			
		R	-7,65.00	16,00.00	16,00.00	

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

No specific reason for saving was furnished by the department.

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

Original 1,18,07,54

Supplementary 28,72,24 1,46,79,78 1,07,96,33 - 38,83,45

Amount surrendered during the year (March 2016) 14,65,24

CAPITAL

4059 Capital Outlay on Public Works

4216 Capital Outlay on Housing

4515 Capital Outlay on other Rural Development Programmes

5054 Capital Outlay on Roads and Bridges

Voted

Original 4,66,77,91

Supplementary 24,81,82 4,91,59,73 3,90,81,13 -1,00,78,60

Amount surrendered during the year (March 2016) 95,67,17

Notes and comments

REVENUE

Voted

(a) As the expenditure fell short of even the original provision, supplementary grant of ₹28,72.24 lakh obtained in March 2016 proved unnecessary.

(b) Out of the available saving of ₹38,83.45 lakh, only ₹14,65.24 lakh was anticipated and surrendered during the year.

(c) Saving occurred mainly under :-

Grant No. 31 - Rural Development Department - Contd.

	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2059	Public Works				
	80	General				
	053	Maintenance and	Repairs			
	79	Other Maintenance	e Expenditure			
	01	Public Building				
		(Plan)				
		O	52.00			
		R	-51.44	0.56	0.56	
		ction in provision by requirement.	surrender from	n minor wo	orks was stated to be	based on
(ii)	2215	Water Supply an	d Sanitation			
	01	Water Supply				
	001	Direction and Adı	ministration			
	30	Rural Developme	nt			
	21	North Tripura Dis	trict			
		(Non-Plan)				
		O	1,40.62			
		R	31.01	1,71.63	1,09.70	-61.93
	lakh t	•	decrease of ₹0	.42 lakh m	ne net effect of increa ainly from wages. Bo	
(iii)	22	Dhalai District				
		(Non-Plan)				
		O	1,21.55			
		R	-84.98	36.57	37.73	+ 1.16
		ction in provision by on actual requireme		on mainly f	rom salaries was stat	ed to be
(iv)	23	Rural Developme	nt Division, Ku	ımarghat		
		(Non-Plan)				
		O	45.89			
		R	-8.13	37.76	6.73	-31.03
	Reduc	ction in provision by	reappropriation	on was the	net effect of decrease	of ₹8.19

Reduction in provision by reappropriation was the net effect of decrease of $\mathbb{Z}8.19$ lakh mainly from salaries and increase of $\mathbb{Z}0.06$ lakh towards wages Both were stated to be based on actual requirement.

Grant No. 31 - Rural Development Department - Contd	Grant No.	31 - Rural Develop	oment Department	- Contd.
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	(Grant No. 31 - I	Rural Developm	ient Depart	ment - Contd.	
	Head	1	T	otal Grant	Actual Expenditure	Excess + Saving -
	2.5	D 1D 1		vi i '	(₹ in lakh)	
(v)	25	-	ment Division, D)halai		
		(Non-Plan)				
		O	33.06			
		R	-21.60	11.46	10.34	-1.12
(vi)	lakh	-	ies and increase ctual requiremen	of ₹0.06 lak	net effect of decreas h towards wages. Bo	
(vi)	34		i.			
		(Non-Plan)	06.00			
		0	96.00	21.22	1.00	20.17
	D 1	R	-64.77	31.23	1.06	-30.17
		etion in provision etual requirement.	by reappropriati	ion mainly fi	rom salaries was sta	ted to based
(vii)	35	Sepahijala Dist	rict			
		(Plan)				
		O	1,34.18			
		R	-1,10.53	23.65	34.87	+ 11.22
(viii)	lakh	-	ies and increase	of ₹1.74 lak	net effect of decreas h towards office exp	
(111)		0	96.14			
		R	-64.76	31.38	17.00	-14.38
(ix)		ection in provision d on actual require Khowai Distric	by reappropriation		rom salaries was sta	
		(Plan)	1 24 41			
		0	1,34.41	22.76	40.00	. 04.20
	ъ 1	R	-1,10.65	23.76	48.08	+ 24.32
(x)	lakh	•	ies and increase	of ₹1.63 lak	net effect of decreas h towards office exp	
		O	98.03			
		R	-65.25	32.78	26.63	-6.15

(xi)

(xii)

(xiii)

(xiv)

(xv)

R

		Total Grant	Actual Expenditure	Excess - Saving
			(₹ in lakh)	
	provision by reapprop	riation mainly f	rom salaries was s	stated to be
	al requirement.			
	ati District			
(Plan				
0	2,59.57	22.05	24.52	. 10.66
R	-2,35.72 provision by reapprop	23.85	34.53	+ 10.68
	o be based on actual red -Plan)	quirement.		
O	96.04			
R	-64.10	31.94	27.98	-3.96
expenses. Bo	from salaries and increated to be bath were stated to be bath Development Division	sed on actual re		lministrative
(Plan				
O	1,26.78			
R	-1,12.52	14.26	8.02	-6.24
Reduction in	provision by reapprop	riation mainly f	rom salaries was s	stated to be
boood on oat	ual requirement.			
	-Plan)			
	-Plan) 32.80			
(Non	ŕ	31.25	5.44	-25.81
(Non O R Reduction in lakh mainly	32.80 -1.55 provision by reappropfrom salaries and increase	riation was the rase of ₹0.06 lak	net effect of decre	ase of ₹1.61
(Non O R Reduction in lakh mainly t stated to be b	32.80 -1.55 provision by reapproper from salaries and increases and increases as a salaries as a salaries and increases as a salaries as a salaries and increases as a salaries and a salaries as a sa	riation was the rase of ₹0.06 laked ment.	net effect of decre	ase of ₹1.61
(Non O R Reduction in lakh mainly t stated to be b	32.80 -1.55 provision by reapproproprom salaries and increases and increases and increases and increases are all Development Division	riation was the rase of ₹0.06 laked ment.	net effect of decre	

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

11.33

5.60

-5.73

-56.33

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xvi)		(Non-Plan)				
		O	32.81			
		R	-1.54	31.27	6.15	-25.12
	lakh n	•	es and increa	se of ₹0.06 lak	net effect of decrea h towards wages. E	
(xvii)	40	Rural Developm	ent Division	n-Khowai		
		(Plan)				
		O	79.79			
		R	-68.89	10.90	7.18	-3.72
(xviii)		etion in provision be on actual requiren (Non-Plan)		iation mainly fi	rom salaries was st	ated to be
(XVIII)		0	32.88			
		R	-1.58	31.30	7.24	-24.06
(xix)	lakh n	_	by reappropress and increasual requiren	iation was the raise of ₹0.06 lakenent.	net effect of decrea h towards wages. E	
		(Non-Plan)				
		O	33.23			
		R	-1.85	31.38	0.54	-30.84
		ction in provision b on actual requiren		iation mainly f	rom salaries was st	ated to be
(xx)	799	Suspense				
	65	Suspense Accou	nt			
	06	Rural Developm	ent			
		(Non-Plan)				
		O	51,81.57			
		S	28,59.83			
		R	13.60	80,55.00	61,07.92	- 19,47.08

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

	Head		T	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxi)	2501	Special Programm	es for Rura	l Developm	ent	
	01	Integrated Rural D	evelopment _l	programme		
	001	Direction and Adm	inistration			
	30	Rural Development	-			
	27	State Level Monito	ring Cell of	I.R.D.P.		
		(Plan)				
		O	24.64			
		R	-22.70	1.94	3.44	+ 1.50
(xxii)	lakh n	etion in provision by renainly from salaries a were stated to be base Unakoti District (Non-Plan)	nd increase	of ₹0.03 lakl	n towards professiona	
		0	99.92			
		R	-68.68	31.24	1.44	-29.80
(xxiii)		ction in provision by a on actual requiremen Sepahijala District		on mainly fr	om salaries was state	ed to be
		(Non-Plan)				
		O	83.55			
		R	-52.31	31.24	4.21	-27.03
		ction in provision by a on actual requiremen		on mainly fr	om salaries was state	ed to be
(xxiv)	36	Khowai District				
		(Non-Plan)				
		O	82.82			
		R	-51.34	31.48	5.17	-26.31
		tion in provision by not actual requiremen		on mainly fr	rom salaries was state	ed to be
(xxv)	37	Gomati District				
		(Non-Plan)				
		O	85.04			
		R	-63.64	21.40	16.21	-5.19

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual	Excess +			
		Expenditure	Saving -			
	(₹ in lakh)					
Reduction in provision by reappropriation mainly from salaries was stated to be						

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

- (xxvi) 06 Self Employment 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 2,08.00

R -56.49 1,51.51 53.76 -97.75

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

- (xxvii) 91 Central Assistance to State Plan
 - National Rural Livelihood Mission (NRLM)

(CASP)

O 10,65.64

R -9.69.21 96.43 70.52 -25.91

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

(xxviii) 3452 Tourism

- 01 Tourist Infrastructure
- 101 Tourist Centre
- 91 Central Assistance to State Plan
- 04 Special Central Assistance (SCA) untied

(CASP)

O 3,59.11

R -3,58.37 0.74 0.74

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

Reasons for saving in the above 28 (twenty eight) cases as at Sl. No. (c) (i) to (xxviii) have not been intimated (August 2016).

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
(i)	2501	Special Programmes for 1	Rural Developn	· · ·				
()	01	Integrated Rural Developm	_					
	800	Other Expenditure	1 0					
	30	Rural Development						
	31	Tripura State Support Proje	ect on Self Help	Groups				
		(Plan)	1	•				
		O 2,25.00						
		R -2,25.00						
(e)	₹1,38.	rawal of entire provision by 78 lakh from grants-in-aid w	ere stated to be l	pased on actual requi	rement.			
(6)	Expenditure incurred without budgetary provision and without the knowledge of the Legislature have been noticed in the following cases:-							
	Head		Total Grant	Actual	Excess +			
				Expenditure	Saving -			
				(₹ in lakh)				
(i)	2501	Special Programmes for 1	Rural Developm	nent				
	01	Integrated Rural Developm	nent programme					
	001	Direction and Administrati	on					
	30	Rural Development						
	03	Expenditure on Community	y Development					
		(Non-Plan)						
			•••	42.20	+ 42.20			
(ii)	2515	Other Rural Developmen	t Programmes					
	001	Direction and Administrati	on					
	30	Rural Development						
	03	Expenditure on Community	y Development					
		(Non-Plan)						
				1,51.42	+ 1,51.42			
	Reasons for incurring expenditure without budgetary provision and without the							

not been intimated (August 2016).

knowledge of Legislature in the above 2 (two) cases as at Sl. No. (e) (i) and (ii) have

Grant No. 31 - Rural Development Department - Contd.

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

	Head		,	Fotal Grant	Actual Expenditure	Excess + Saving -				
(i)	2215	Water Supply	Water Supply and Sanitation							
	01	Water Supply								
	001	Direction and Administration								
	30	Rural Development								
	12									
		(Plan)								
		O	96.04							
		R	2,40.39	3,36.43	2,78.41	-58.02				

Addition to the provision by reappropriation was the net effect of increase of ₹2,44.41 lakh towards salaries and decrease of ₹4.02 lakh mainly from office expenses. Both were stated to be based on actual requirement.

(ii) (Non-Plan)
O 1,50.08
R 1,56.14 3.06.22 2.66.47 -39.75

Addition to the provision by reappropriation was the net effect of increase of ₹1,56.91 lakh mainly towards salaries and decrease of ₹0.77 lakh from travel expenses and office expenses. Both were stated to be based on actual requirement.

(iii) 19 West Tripura District
(Plan)
O 2,60.17
R 3,67.67 6.27.84 4.98.47 - 1.29.37

Addition to the provision by reappropriation was the net effect of increase of ₹3,68.12 lakh mainly towards salaries and decrease of ₹0.45 lakh mainly from travel expenses. Both were stated to be based on actual requirement.

(iv) (Non-Plan)
O 96.59
R 1,31.59 2,28.18 2,27.59 -0.59

Addition to the provision by reappropriation was the net effect of increase of ₹1,31.77 lakh mainly towards salaries and decrease of ₹0.18 lakh mainly from office expenses. Both were stated to be based on actual requirement.

	Head	1		Total Grant	Actual	Excess +
	пеас	1		Total Grant	Expenditure	Saving -
					(₹ in lakh)	Suving
(w)	20	South Tripure D	ictrict		(\ III Iakii)	
(v)	20	South Tripura D	1811101			
		(Plan)	1 20 01			
		0	1,28.91	2 (5 20	2 2 4 2 4	22.07
		R	2,38.37	3,67.28	3,34.31	-32.97
(vi)	₹2,38 of fue	tion to the provision 3.75 lakh mainly to el etc. and maintenarement. (Non Plan)	wards salarie	es and decrease	of ₹0.38 lakh mai	nly from cost
(vi)		(Non-Plan)	07.12			
		O	97.13	1.02.24	1.50.00	24.15
		R tion to the provisio	95.11	1,92.24	1,58.09	-34.15
(vii)		towards salaries an were stated to be b North Tripura D (Plan)	ased on actu		•	and materials.
		O	1.05			
		R	9.82	10.87	1,48.76	+ 1,37.89
(viii)	lakh i expei	tion to the provisio mainly towards sal- nses. Both were sta Dhalai District (Plan)	aries and dec	rease of ₹0.05	lakh mainly from	
		O	1.96			
		R	36.83	38.79	85.99	+ 47.20
	lakh i etc. a	tion to the provision mainly towards salund maintenance corement.	aries and dec	rease of ₹0.10	lakh mainly from	cost of fuel
(ix)	23	Rural Developm	ent Division	, Kumarghat		
		(Plan)				
		O	0.99			
		R	46.77	47.76	31.10	-16.66
	۸ ۵۵:	tion to the provision	n by rooner	printion was th	a not affact of incr	onso of ₹47.00

Addition to the provision by reappropriation was the net effect of increase of $\rat{7}47.00$ lakh towards salaries and decrease of $\rat{7}0.23$ lakh mainly from office expenses. Both were stated to be based on actual requirement.

Total Cront Actual Evens						
	Head		T	otal Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(x)	25	Rural Developm	ent Division, D	Dhalai		
		(Plan)				
		O	2.03			
		R	1.27	3.30	12.56	+ 9.26
	Addit	ion to the provision	n by reappropri	ation was th	e net effect of incre	ease of ₹1.82
					ainly from office ex	kpenses. Both
<i>(</i> •)		stated to be based of	on actual requii	rement.		
(xi)	34	Unakoti District				
		(Plan)				
		O	0.56			
		R	2.14	2.70	2.65	-0.05
		-			e net effect of incre	
		•	-		of ₹0.05 lakh mainl	•
(xii)	2501	es of private venici Special Progran			based on actual req	ulfellient.
(XII)	01	Integrated Rural		•	ient	
				programme		
	001	Direction and Ac				
	30	Rural Developm				
	19	West Tripura Dis	strict			
		(Plan)				
		O	0.64			
		R	-0.11	0.53	11.13	+ 10.60
		-		•	rom office expense	s and cost of
(xiii)	Tuel w	vas stated to be bas (Non-Plan)	ed on actual re	quirement.		
(XIII)			2.51.07			
		0	2,51.87	2.02.40	2.66.40	27.00
		R	51.62	3,03.49	2,66.40	-37.09
		-			e net effect of increasinly from wages. I	
		to be based on act			anny nom wages. I	John Were
(xiv)	20	South Tripura Di	-			
		(Plan)				
		0	0.58			
		R	-0.11	0.47	7.61	+ 7.14
			0.11	0.17	7.01	1 / + 1 1

	Grant No.	31 - Rural Develo	pment Department -	· Contd.
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(xv)

(xvi)

(xvii)

(xviii)

(xix)

(xx)

001

Head		Te	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	-	n by reappropriati ased on actual red	•	rom office expense	es and cost of
	0	1 29 01			
	R	1,28.91 22.55	1,51.46	1,58.60	+ 7.14
lakh to	owards salaries a to be based on a North Tripura	and decrease of ₹(actual requiremen	ation was th 0.77 lakh ma	ne net effect of increainly from wages. I	
	(Plan)	0.50			
	0	0.58			
	R	-0.11	0.47	12.10	+ 11.63
lakh to	owards salaries a).75 lakh m	1,73.38 are net effect of increasinly from wages. I	
22	Dhalai Distric	et			
	(Plan)				
	O	0.58			
	R	-0.11	0.47	4.60	+ 4.13
	-	n by reappropriati based on actual rec	•	rom office expense	es and cost of
27	State Level M	onitoring Cell of	I.R.D.P.		
	(Non-Plan)				
	O	38.28			
	R	31.72	70.00	49.84	-20.16
	ion to the provis		ation toward	ds salaries was state	ed to be based
2505	Rural Employ				
60	Other Program	nmes			
	J				

Direction and Administration

Grant No. 31 - Rural Development Department - Contd.

Head		Total G	Grant	Actual	Excess +
			Expen	diture	Saving -
			(₹ in	lakh)	
30	Rural Development				
09	Rural Employment C	Cell of Rural Dev	elopment Dep	artment (He	ad Quarter)
	(Plan)				
	O	1.22			
	R	0.32	1.54	1.50	-0.04

Reasons for excess in the above 20(twenty) cases as at S1. No. f(i) to (xx) have not been intimated.

(g) **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 2015-16 together with opening and closing balances were as follows:-

	Heads	Opening Balance as on 1 April 2015 Debit + Credit -	Debit +	Credit -	Closing Balance as on 31 March 2016 Debit + Credit -
2215	Water Supply and Sanitation		(₹ in lal	kh)	
1	Stock	- 88,44.47	61,07.92	36,96.82	- 64,33.37
2	Miscellaneous Public Works Advances				
3	Purchase				
	Total	- 88,44.47	61,07.92	36,96.82	- 64,33.37

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹24,81.82 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹1,00,78.60 lakh, only was anticipated and surrendered during the year.

Grant No. 31 - Rural Development Department - Contd.

Total Grant

Actual

4,77.33

6,95.97

Excess +

(c) Saving occurred mainly under :-

Head

	Heau	Total Gi	anı	Actual	EACESS T
				Expenditure	Saving -
				(₹ in lakh)	
(i)	4216	Capital Outlay on Housing			
	03	Rural Housing			
	800	Other Expenditure			
	90	State Share for Central Assistance to S	tate F	Plan	
	19	State Share of Indira Awas Yojana (IA	AY)		
		(Plan)			

5,75.00

-97.67

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

4,77.33

6,95.97

(ii) 91 Central Assistance to State Plan

O

R

19 Indira Awas Yojana (IAY)
(CASP)

O 29,79.04

R -22,83.07

Reduction in provision by surrender ₹6,63.95 lakh and by reappropriation ₹16,19.12 lakh from grants for creation of capital assets. Both were stated to be based on actual requirement.

(iii) 4515 Capital Outlay on Other Rural Development Programmes

103 Rural Development

90 State Share for Central Assistance to State Plan

O3 State Share of Special Plan Assistance (SPA)

(Plan)

O 65.00 S 54.37

R 5,59.93 6,79.30 29.56 - 6,49.74

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 ₹6,24.93lakh towards major works and decrease of ₹65.00 lakh from grants for creation of capital assets. Both were stated to be based on actual requirement.

	TT 1	11411t 110. 31 - Ku	•	•		
	Head		1	Cotal Grant	Actual Expenditure	Excess + Saving -
					_	Saving -
· \	0.1	C 1 1 A 1 1	. C DI		(₹ in lakh)	
(iv)	91	Central Assistanc		n		
	03	Special Plan Assi	stance (SPA)			
		(CASP)				
		O	2,00.00			
		R	3,79.80	5,79.80	1,26.73	- 4,53.07
	₹5,79. creation	80 lakh towards ma on of capital assets.	ajor works and Both were sta	d decrease of ated to be bas	e net effect of incre. ₹2,00.00 lakh from sed on actual require	grants for
(v)	04	Special Central A	Assistance (SC	(A)- untied		
		(CASP)				
		O	3,59.11			
		R	-27.44	3,31.67	1,68.28	- 1,63.39
	lakh fi major	rom grants for creat works. Both were	tion of capital stated to be ba	assets and in assed on actua	net effect of decreas acrease of ₹1,32.60 I requirement.	
(vi)	5054	Capital Outlay of	on Roads and	l Bridges		
	05	Roads				
	101	Bridges				
	91	Central Assistance	e to State Pla	n		
	04	Special Central A	Assistance (SC	(A) - untied		
		(CASP)				
		O	3,42.56			
		R	-3,19.68	22.88	27.92	+ 5.04
		tion in provision by ual requirement.	y reappropriat	ion from maj	or works was stated	d to be based
		ns for saving in the ntimated (August 2		cases as at S	Sl. No. (c) (i) to (vi)	have not
(d)	Entire	provision was with	ndrawn in the	following ca	ses:-	
	Head		Т	otal Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4059	Capital Outlay of	on Public Wo	orks		

Other Buildings

Grant No. 31 - Rural Development Department - Contd.

	Head		Total Gr	E	Actual xpenditure (₹ in lakh)	Excess + Saving -
	051	Construction			(X III IAKII)	
	90	State Share for Cent	ral Assistance to St	tate Plar	1	
	03	State Share of Speci (Plan)				
		0	65.00			
		R	-65.00			
(ii)	04	State Share of Speci (Plan)		mce (SCA	A) - untied	
		0 3	3,12.00			
		R -3	3,12.00			
(iii)	91	Central Assistance to	o State Plan			
	03	Special Plan Assista (CASP)	nce (SPA)			
		O 2	2,00.00			
		R -2	2,00.00	•••		
(iv)	04		stance (SCA) - unt 3,59.11 3,59.11	ied		
(v)	800	Other Expenditure	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•••		•••
(*)	90	State Share for Cent	ral Assistance to St	tate Plar	1	
	03	State Share of Speci (Plan)	al Plan Assistance			
		O	65.00 -65.00			
(vi)	04	R State Share of Speci			A) untiad	•••
(vi)	04	(Plan) O	3,12.00	ice (SC)	A) - unueu	
<i>(</i> '')	0.1		3,12.00	•••	•••	
(vii)	91 03	Central Assistance to Special Plan Assista				

Grant No. 31 - Rural Development Department - Contd.

	Head			Total Gran	Expen	Actual diture lakh)	Excess + Saving -
		(CASP)					
		O	2,00.00				
		R	-2,00.00				
(viii)	04	Special Central	Assistance (S	SCA) - untied	1		
		(CASP)					
		O	74,75.00				
		R	-74,75.00			•••	•••
(ix)	80	General					
	051	Construction					
	25	Public Works					
	14	Public Building					
		(Plan)					
		O	1,01.52				
		R	-1,01.52			•••	
(x)	79	Other Maintenar	nce Expendit	ture			
	01	Public Building					
		(Plan)					
		O	3,00.00				
		R	-3,00.00			•••	•••
(xi)	90	State Share for C	Central Assis	stance to State	Plan		
	03	State Share of S _I	pecial Plan A	Assistance (SI	PA)		
		(Plan)					
		O	65.00				
		R	-65.00				
(xii)	04	State Share of S ₁	pecial Centra	al Assistance	(SCA) - u	intied	
		(Plan)					
		O	3,12.00				
		R	-3,12.00			•••	•••
(xiii)	91	Central Assistan	ce to State P	Plan			
	03	Special Plan Ass	sistance (SPA	A)			

Grant No. 31 - Rural Development Departi	ment - Contd.
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	Head		Total Gran	t Actual Expenditure (₹ in lakh)	Excess + Saving -
		(CASP)			
		O	3,10.00		
		R	-3,10.00 .		
(xiv)	04	Special Central	Assistance (SCA) - untied	d	
		(CASP)			
		O	3,59.11		
		R	-3,59.11 .		
	entire cases provis	provision by reap as at Sl. No.(d) (i	at Sl. No. d(iii) to (vi) and oppropriation from major who, (ii), (vii), (viii), (xii), (xii) a dation from grants for creatirement.	orks and in the above 7 nd (xiv) withdrawal of	(seven) entire
(xv)	4515	Capital Outlay	on Other Rural Develop	pment Programmes	
	103	Rural Developr	nent		
	90	State Share for	Central Assistance to State	e Plan	
	04	State Share of	Special Central Assistanc	e (SCA) - untied	
		(Plan)			
		O	3,12.00		
		R	-3,12.00 .		•••
		•	by reappropriation from gon actual requirement.	grants for creation of cap	pital assets
(xvi)	5054	Capital Outlay	on Roads and Bridges		
	05	Roads			
	101	Bridges			
	90	State Share for	Central Assistance to State	e Plan	
	04	State Share of S	Special Central Assistance	(SCA) - untied	
		(Plan)			
		O	3,12.00		
		R	-3,12.00 .		
	Reduc	etion in provision	by reappropriation from n	naior works was stated	to be based

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

(e) Expenditure incurred without budgetary provisions and without the knowledge of the Legislature has been noticed in the following case:-

	G	rrant No. 31 - Ku	Tai Develo	pinent Depart	ment - Contu.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4515	Capital Outlay of	on Other R	ural Developn	nent Programmes	
	103	Rural Developme	ent			
	95	Special Central A	ssistance			
	01	SCA				
		(Plan)				
					15.90	+ 15.90
		n for incurring expo edge of Legislature			provision and with august 2016).	out the
(f)	Saving	g was partly counter	rbalanced b	y excess under	:-	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	4216	Capital Outlay of	n Housing	5		
	03	Rural Housing				
	800	Other Expenditur	e			
	30	Rural Developme	ent			
	10	Rural Housing Sc	cheme			
		(Plan)				
		O	0.52			
		S	23,36.34			
		R	17,12.19	40,49.05	40,55.32	+ 6.27
	of cap Furthe ₹17,12	ital assets was state or addition to the pr 2.71 lakh towards g	ed to be bas ovision by a grants for cr	ed on actual recreappropriation eation of capita	rant towards grants a quirement. I was the net effect of all assets and decreased on actual requirer	of increase of se of ₹0.52
(ii)	4515	Capital Outlay of	on Other R	ural Developn	nent Programmes	
	102	Community Deve	elopment			
	91	Central Assistance	e to State P	Plan		
	20	Mahatma Gandhi	National R	tural Employme	ent Guarantee Act (MGNREGA)
		(CASP)				
		O 1	,40,29.61			
		R	7,93.22	1,48,22.83	1,52,82.83	+ 4,60.00

Grant No. 31 - Rural Development Department - Concld.

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

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

- (iii) 103 Rural Development
 - 91 Central Assistance to State Plan
 - Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)

(CASP)

O 1,40,29.61

R 7,93.22 1,48,22.83 1,52,82.83

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

- (iv) 99 Others
 - 77 Special Development Scheme (SDS)

(Plan)

S 91.11

R 2,47.93 3,39.04 1,66.97 - 1,72.07

+4,60.00

Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards grants for creation of capital assets were stated to be based on actual requirement.

Reason for excess in 4(four) the above cases as at Sl. No. (f) (i) to (iv) have not been intimated (August 2016).

Grant No. 32 - Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group

Major Head Total Grant Actual Excess +
Expenditure Saving -

(₹ in thousand)

REVENUE

2059 Public Works

Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and

Minorities

2406 Forestry and Wild Life

Voted

Original 10,68,00

Supplementary 11,02,05 21,70,05 21,21,40 -48,65

Amount surrendered during the year (March 2016) 82,20

CAPITAL

4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

Voted

Original 1,00,00 1,00,00 1,00,00 ...

Amount surrendered during the year (March 2016) ...

Notes and comments

REVENUE

Voted

- (a) Amount surrendered (₹82.20 lakh) in excess of the amount available for surrender (₹48.65 lakh), proved injudicious.
- (b) Saving occurred under:-

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

- (i) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
 - 02 Welfare of Scheduled Tribes
 - 190 Assistance to Public Sector and other Undertakings
 - 23 Corporations / PSUs / Boards
 - O8 Tripura Rehabilitation Plantation Corporation (Plan)

Grant No. 32 - Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group - Concld.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(1,65.00			
F	-30.00	1,35.00	1,35.00	

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

Reason for saving has not been intimated (August 2016).

(c) Saving was counterbalanced by excess under:-

S

	Head			Total Grant	Expendence (₹ in la		Excess + Saving -
(i)	2225	Welfare of Sched Classes and Mind		s, Scheduled T	ribes, O	ther Backwa	ard
	02	Welfare of Schedu	led Tribes				
	102	Economic Develo	pment				
	33	Welfare Programm	ne				
	37	Plantation					
		(Plan)					
		O	50.00	50.00		57.04	+7.04
(ii)	87	C.S. Scheme - II					
	33	Intensive Rehabili	tation of P.	G.Tribes			
		(C.S.S)					
		O	1.00				

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

11,03.05

11,31.02

+27.97

11,02.05

Reasons for excess in the above 2 (two) cases as at Sl. No. (c) (i) and (ii) have not been intimated (August 2016).

Grant No.	33 - Science,	Technology	and Environment	Department
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Major Head Total Grant Actual Excess + **Expenditure** Saving -(₹ in thousand) **REVENUE** 2810 **New And Renewable Energy** 3425 **Other Scientific Research** 3435 **Ecology and Environment** Voted Original 7,04,15 7,04,15 5,57,23 -1,46,9293,03 Amount surrendered during the year (March 2016) **CAPITAL** 5425 Capital Outlay on Other Scientific and Environmental Research Voted Original 2,00,00 Supplementary 8,48,14 10,48,14 5,71,04 -4,77,10 Amount surrendered during the year **Notes and comments** REVENUE Voted Out of the available saving of ₹1,46.92 lakh, only ₹93.03 lakh was anticipated and (a) surrendered during the year. (b) Saving occurred mainly under :-Head **Total Grant** Actual Excess + **Expenditure** Saving -(₹ in lakh) (i) 2810 **New And Renewable Energy** 01 Bio-energy 001 Direction and Administration 98 Administration 33 Science, Technology and Environment (Non-Plan) O 1,85.00

1,65.00

1,41.67

-23.33

-20.00

R

Grant No. 33 - Science, Technology and Environment Department - Contd.

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

Reduction in provision by surrender from salaries 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 2,02.00

R -13.00 1,89.00 1,79.61 -9.39

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

(iii) 800 Other Expenditure

31 Science and Technology

13 Tripura State Council for Science and Technology (TSCST)

(Plan)

O 1,00.00

R -31.50 68.50 68.50 ...

Reduction in provision by surrender (₹25.73 lakh) and by reappropriation (₹5.77 lakh) from grants-in-aid were stated to be based on actual requirement.

(iv) 3435 Ecology and Environment

04 Prevention and Control of Pollution

800 Other Expenditure

31 Science and Technology

10 Pollution Board

(Plan)

O 1.00.00

R -21.50 78.50 78.50

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

Reason for saving in the above 4 (four) cases as at Sl. No. (b)(i) to (iv) have not been intimated (August 2016).

Grant No. 33 - Science, Technology and Environment Department - Contd.

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

CAPITAL

Voted

- (a) No part of the available saving of ₹4,77.10 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

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

- (i) 5425 Capital Outlay on Other Scientific and Environmental Research
 - 600 Other Services
 - 90 State Share for Central Assistance to State Plan
 - O9 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)

(Plan)

S 1.04.81 1.04.81

1 57.10

-47.71

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

- (ii) 91 Central Assistance to State Plan
 - O9 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)

S 7,43.33

R 2,00.00 9,43.33 5,13.94 - 4,29.39

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.

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

Reasons for saving were stated to be due to non release of fund by the Finance Department.

(c) Entire provision has been withdrawn in the following case:-

Grant No. 33 - Science, Technology and Environment Department - Concld.

	Head		7	Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	5425	Capital Out	tlay on Other Scie	ntific and En	vironmental Rese	arch
	600	Other Service	ces			
	91	Central Ass	istance to State Pla	an		
	03	Special Plan	Assistance (SPA)			
		(CASP)				
		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.

Grant No. 34 - Planning and Co-ordination Department

Major Head Total Grant Actual Excess +

Expenditure Saving -

(₹ in thousand)

REVENUE

3451 Secretariat-Economic Services

Voted

Original 3,46,40

Supplementary 8,79 3,55,19 3,27,91 -27,28

Amount surrendered during the year (March 2016) ...

CAPITAL

4070 Capital Outlay on Other Administrative Services

Voted

Original 4,36,55,76

Supplementary 1,56,00 4,38,11,76 7,02,00 -4,31,09,76

Amount surrendered during the year (March 2016) 4,29,00,00

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹8.79 lakh obtained in March 2016 proved unnecessary.
- (b) No part of the available saving of ₹27.28 lakh was anticipated and surrendered during the year.

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,56.00 lakh obtained in March 2016 proved unnecessary.
- (b) Excessive budgetary provision contributed to the huge saving of ₹4,31,09.76 lakh (98.40 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
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
2014 - 15	2,46,86.43	7,50.00	(-) 2,39,36.43	96.96

Grant No.	34 - Planning and	Co-ordination	Department-Concld.
014411	o i i i i i i i i i i i i i i i i i i i	CO OI WIII WIII OII	zepartinent conera.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(c)	Saving	occurred mainl	y under:-					
(i)	4070	Capital Outlay on Other Administrative Services						
	800	Other Expenditure						
	99	Others						
	27	M.L.A. Local Area Development Programme						
	(State Plan)							
	`	0	7,55.76					
		R	1,56.00	9,11.76	7,02.00	2,09.76		
	Augmentation of provision by supplementary grant towards grants for creation of capital assets was stated to be based on actual requirement.							
	Reason for saving has not been intimated (August 2016).							
(d)	Entire provision was withdrawn in the following cases:-							
	4070	Capital Outla	y on Other Ad	lministrative S	Services			
	800	Other Expenditure						
	91	Central Assistance to State Plan						
	03	Special Plan Assistance (SPA)						
	(CSS/CASP)							
		0	2,73,00.00					
		R	-2,73,00.00	•••				
	Withdrawal of entire provision by surrender mainly from major works was stated to be based on actual requirement.							
	4070	Capital Outla	y on Other Ad	ministrative S	Services			
	800	Other Expenditure						
	91	Central Assistance to State Plan						
	O4 Special Central Assistance (SCA) - untied (CSS/CASP)							
	(CSS/C	0	1,56,00.00					
			-1,56,00.00					
		1	1,50,00.00	•••	•••	•••		

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

Grant No. 35 - Urban Development Department

Major Head Total Grant or Actual Excess + Saving -

Expenditure Appropriation

(₹ in thousand)

REVENUE

2049 **Interest Payments**

2217 **Urban Development**

3604 Compensation and Assignments to Local Bodies and Panchayati Raj

Institutions

Voted

Original 1,64,93,50 1,64,93,50 1,20,18,06 -44,75,44

Amount surrendered during the year (March 2016) 43,95,80

Charged

15,75 Original

Supplementary 86,75 1.02.50 -1,02,50

Amount surrendered during the year (March 2016)

CAPITAL

4217 **Capital Outlay on Urban Development**

6003 **Internal Debt of the State Government**

Voted

Original 1,56,82,38

Supplementary 32,33,69 1,89,16,07 63,43,85 -1,25,72,22

Amount surrendered during the year (March 2016) 1,07,32,91

Charged

48,75 48,75 -48,75 Original

Amount surrendered during the year (March 2016)

Notes and comments

REVENUE

Voted

Out of the available saving of ₹44,75.44 lakh, only ₹43,95.80 lakh was anticipated (a)

and surrendered during the year.

(b) Saving occurred mainly under:-

Grant No.	35 - Urban	Development	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2217	Urban Develo	pment			
	01	State Capital L	Development			
	191	Assistance to N	Municipal Corpo	oration		
	32	Urban Develop	oment			
	17	State Urban En	nployment Prog	gramme		
		(Plan)				
		O	33,80.00			
		R	-8,69.96	25,10.04	25,10.04	
(ii)	actual 80	requirement. General		com grants-in-a	aid was stated to be	based on
	001	Direction and A				
	98	Administration				
	35	Urban Develop	oment			
		(Plan)	10.10			
		0	40.40	22.40	15.06	15.04
	ъ. т	R	-8.00	32.40	15.36	-17.04
(iii)		to be based on a Other Expendit	ctual requireme	•	rchase of new vehicle	es was
	99	Others				
	13	Election				
		(Non-Plan)				
		O	5,00.00			
		R	-1,00.00	4,00.00	3,65.78	-34.22
		ction in provision on actual require	• 11 1	tion from offic	ee expenses was state	ed to be
(iv)	3604	Institutions			Bodies and Panchay	ati Raj
	200	Other Miscella	-	sations and Ass	signments	
	93	Municipal Cor	-	m/Continue		
	01	, ,	ΓA&DA/Pensio	on/Contingency	/	
		(Non-Plan)				

Grant No. 35 - Urban Development Department - Contd.

	Head				Actual Expenditure ₹ in lakh)	Excess + Saving -
		O	30,00.00			
		R	-3,50.00	26,50.00	26,50.00	
		tion in provision requirement.	by surrender	from grants-in-aid	was stated to be	based on
(v)	05	Honorarium/Sit	ting Fees etc			
		(Non-Plan)				
		O	1,80.00			
		R	-70.00	1,10.00	1,10.00	
(vi)	07	Others				
		(Non-Plan)				
		O	4,48.80			
		R	-1,62.20	2,86.60	2,86.60	
(vii)	96	Agartala Munic	ipal Council			
	01	Salary/Wages/T	'A&DA/Pens	ion/Contingency		
		(Non-Plan)				
		O	10,41.90			
		R	-2,90.47	7,51.43	7,51.43	
(viii)	02	Maintenance of	Assets			
		(Non-Plan)				
		O	2,52.00			
		R	-1,13.00	1,39.00	1,39.00	•••
(ix)	03	Operation and I	Maintenance	Costs		
		O	2,52.00			
		R	-1,13.00	1,39.00	1,39.00	
(x)	04	Sports and Cult	ural Activitie	es		
		(Non-Plan)				
		O	1,20.00			
		R	-30.00	90.00	90.00	•••
(xi)	05	Honorarium / S	itting Fees etc	c		
		(Non-Plan)				
		O	2,40.00			
		R	-1,10.00	1,30.00	1,30.00	

Grant No. 35 - Urban Development Department - Contd.

Total Grant

Actual

Excess +

Head

					Expenditure	Saving -
					(₹ in lakh)	
) reduction in provased on actual requ	•
(xii)	07	Others				
		(Non-Plan)				
		O	12,07.50			
		R	-5,26.87	6,80.63	6,80.63	
		nction in provisional requirement.	n by surrender fro	om grants-in-ai	d was stated to be	based on
(xiii)	97	Nagar Panchay	yats			
	01	Salary/Wages/	TA&DA/Pensio	n/Contingency		
		(Non-Plan)				
		O	7,95.00			
		R	-2,68.76	5,26.24	5,26.24	
		iction in provision Il requirement.	n by surrender fro	om grants-in-ai	d was stated to be	based on
(xiv)	02	Maintenance of	of Assets			
		(Non-Plan)				
		O	1,08.00			
		R	-27.00	81.00	81.00	
(xv)	03	Operation and	l Maintenance C	osts		
		(Non-Plan)				
		O	1,08.00			
		R	-27.00	81.00	81.00	
(xvi)	04	Sports and Cu	Itural Activities			
		(Non-Plan)				
		O	1,08.00			
		R	-27.00	81.00	81.00	
(xvii)	05	Honorarium/ S	Sitting Fees etc			
		(Non-Plan)				
		0	1,08.00			
		R	-27.00	81.00	81.00	
	In th	a abaya 4 (faur) a	occas as at Cl. Ma	(viv) to (vvii)	raduation in pravi	aion br

In the above 4 (four) cases as at Sl. No. (xiv) to (xvii) reduction in provision by reappropriation from grants-in-aid were stated to be based on actual requirement.

(xviii) 07 Others (Non-Plan) O 7,36.80 Reduction in provision by surrender ₹2,58.56 lakh and by reappropriation ₹25.64 lakh from grants-in-aid were stated to be based on actual requirement. Reasons for saving in the above 18 (eighteen) cases as at Sl. No. (e) (i) to (xviii) have not been intimated (August 2016). (c) Instances of 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) 2217 Urban Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of ACA for Externally Aided Projects (EAPs) (Plan)		Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
O 7,36.80 R -2,84.20 4,52.60 4,52.60 Reduction in provision by surrender ₹2,58.56 lakh and by reappropriation ₹25.64 lakh from grants-in-aid were stated to be based on actual requirement. Reasons for saving in the above 18 (eighteen) cases as at Sl. No. (c) (i) to (xviii) have not been intimated (August 2016). (c) Instances of 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) 2217 Urban Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 190 State Share of ACA for Externally Aided Projects (EAPs)	(xviii)	07	Others					
R -2,84.20 4,52.60 4,52.60 Reduction in provision by surrender ₹2,58.56 lakh and by reappropriation ₹25.64 lakh from grants-in-aid were stated to be based on actual requirement. Reasons for saving in the above 18 (eighteen) cases as at \$1. No. (c) (i) to (xviii) have not been intimated (August 2016). (c) Instances of 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) 2217 Urban Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)			(Non-Plan)					
Reduction in provision by surrender ₹2.58.56 lakh and by reappropriation ₹25.64 lakh from grants-in-aid were stated to be based on actual requirement. Reasons for saving in the above 18 (eighteen) cases as at Sl. No. (c) (i) to (xviii) have not been intimated (August 2016). (c) Instances of 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) 2217 Urban Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 190 State Share of ACA for Externally Aided Projects (EAPs)			O	7,36.80				
lakh from grants-in-aid were stated to be based on actual requirement. Reasons for saving in the above 18 (eighteen) cases as at Sl. No. (e) (i) to (xviii) have not been intimated (August 2016). (c) Instances of 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) 2217 Urban Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)			R	-2,84.20	4,52.60	4,52.60		
Legislature have been noticed in the following case:- Head Total Grant Actual Excess + Expenditure (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)		lakh fr Reaso	om grants-in-aid was for saving in the	vere stated to above 18 (o	o be based on ac eighteen) cases a	etual requirement.		
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. Creation Component Component	(c)		•	•		_	of the	
(i) 2217 Urban Development Ol State Capital Development 191 Assistance to Municipal Corporation 90 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development Ol State Capital Development 191 Assistance to Municipal Corporation 90 State Share of ACA for Externally Aided Projects (EAPs)		Head			Total Grant		Excess +	
(i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)						-	Saving -	
191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)						(₹ in lakh)		
191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)	(1)		•					
90 State Share for Central Assistance to State Plan 49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)			•	•				
49 State Share of National Urban Livelihood Mission (Plan) R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)				-				
(Plan) R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)			State Share for Co	entral Assis	tance to State Pl	an		
R 15.88 15.88 15.88 Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)		49						
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)			· · · · ·					
based on actual requirement. (d) Entire provision was withdrawn in the following cases:- Head Total Grant Actual Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)								
Head Total Grant Excess + Expenditure Saving - (₹ in lakh) (i) 2217 Urban Development O1 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)			•		tion towards gra	nts-in-aid was state	d to be	
Expenditure (₹ in lakh) (i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)	(d)	Entire	provision was with	ndrawn in th	ne following case	es:-		
(i) 2217 Urban Development 01 State Capital Development 191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)		Head			Total Grant	Expenditure		
 State Capital Development Assistance to Municipal Corporation State Share for Central Assistance to State Plan State Share of ACA for Externally Aided Projects (EAPs) 	(i)	2217	Urban Davalann	nont		(X III IAKII)		
191 Assistance to Municipal Corporation 90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)	(1)		•					
90 State Share for Central Assistance to State Plan 10 State Share of ACA for Externally Aided Projects (EAPs)			•	•	noration			
State Share of ACA for Externally Aided Projects (EAPs)				-		an		
, · · · · · · · · · · · · · · · · · · ·								
		10	(Plan)	A TOLEAU	many Alucu FI	ojecis (LAI s)		

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
		O	39.00			
		R	-39.00			
			-		F15.88 lakh and surractual requirement.	ender ₹23.12
(ii)	26	State Share of (JNNURM)	of Jawaharlal Ne	ehru National J	Jrban Renewal Miss	sion
		(Plan)				
		O	2,31.74			
		R	-2,31.74			
		rawal of entire on actual requ		urrender from g	rants-in-aid was stat	ted to be
(iii)	91	Central Assis	stance to State I	Plan		
	49	National Urb	an Livelihood I	Mission		
		(CASP)				
		O	7,80.00			
		R	-7,80.00			
(;)	to san	ction of less fu	nd by the Gove	rnment of India		ted to be due
(iv)	192		Municipalities	-		
	90		for Central Assist			
	49	(Plan)	of National Urba	an Livelinood N	AISSION	
		O	38.79			
		R	-38.79	•••		
		rawal of entire on actual requ		urrender from g	rants-in-aid was stat	ted to be
(v)	91	Central Assis	stance to State I	Plan		
	49	National Urb	an Livelihood I	Mission		
		(CASP)				
		O	10,40.00			
		R	-10,40.00			
	Withd	marrial of antina		dan fuana	rants-in-aid was stat	1 4 - 1 1

Withdrawal of entire provision by surrender from grants-in-aid was stated to be due to sanction of less fund by the Government of India.

Grant No. 35 - Urban Development Department - Contd.

			Expenditure	Saving -
			(₹ in lakh)	
(e)	Saving	g was partly offset by excess under:-		
(i)	2217	Urban Development		
	01	State Capital Development		
	191	Assistance to Municipal Corporation		
	43	Finance Commission		
	24	ULBs (Normal Areas)		

O 11,91.78 R 10,73.42 22,65.20 22,65.20 .

Total Grant

Actual

Excess +

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

(ii) 80 General

Head

- 001 Direction and Administration
- 98 Administration
- 35 Urban Development

(Non-Plan)

(Non-Plan)

O 2,51.27

R 1,22.39 3,73.66 3,45.80 -27.86

Addition to the provision by reappropriation was the net effect of increase of ₹1,26.28 lakh mainly towards hiring charges of private vehicles and decrease of ₹3.89 lakh mainly from travel expenses. Both were stated to be based on actual requirement.

Reasons for excess in the above 2 (two) cases as at Sl. No. (e) (i) and (ii) have not been intimated (August 2016).

REVENUE

Charged

- (a) As there was no expenditure against original provision, supplementary appropriation of 86.75 lakh obtained in March 2016 proved unnecessary.
- (b) No part of the available saving of $\overline{\xi}1,02.50$ lakh was anticipated and surrendered during the year.
- (c) Entire provision remained unutilized in the following case :-

Grant No. 35 - Urban Development Department - Contd.

	Head			Total	Actual	Excess +		
		A		propriation	Expenditure	Saving -		
					(₹ in lakh)			
(i)	2049	Interest Paym	ents					
	02	Interest on Ext	ernal Debt					
	249	Interest on Loa	nterest on Loans from Asian Development Bank					
	58	Debt Services						
	48	Asian Develop	ment Bank Loans	;				
		(Non-Plan)						
		0	15.75					
		S	86.75	1.02.50		- 1.02.50		

Augmentation of provision by supplementary appropriation towards interests was stated to be based on actual requirement.

Reason for non-utilization of the entire provisions has not been intimated (August 2016).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹32,33.69 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹1,25,72.22 lakh, only ₹1,07,32.91 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

(i) 4217 Capital Outlay on Urban Development

- 01 State Capital Development
- 051 Construction
- 91 Central Assistance to State Plan
- 50 Rajiv Awash Yojana (MOHPUA)

(CASP)

O 33,28.00

R -17,69.62 15,58.38 15,58.38

Reduction in provision by reappropriation was the net effect of decrease of ₹33,28.00 lakh from major works and increase of ₹15,58.38 lakh towards grants for creation of capital assets. Both were stated to be based on actual requirement.

Grant No.	35 - Urban	Development	Department -	Contd.
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	Head			Total Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(ii)	03	Integrated Dev	elopment of S	mall and Mediun	n Towns			
	051	Construction						
	88	C.S.Scheme -II	Ι					
	97	Construction of	of Town Hall					
		(C.S.S)						
		O	4,00.00					
		R	-58.90	3,41.10	3,41.10			
		tion in provision ated to be based	• • • •	_	ts for creation of cap	pital assets		
(iii)	60	Other Urban D	evelopment S	chemes				
	051	Construction						
	91	Central Assista	nce to State P	Plan				
	03	Special Plan Assistance (SPA)						
	(CASP)							
		O	5,52.72					
		R	-3,96.72	1,56.00	1,56.00			
		-		_	s for creation of cap	pital assets		
		ated to be based	-		Sl. No. (c) (i) to (iii) hove not		
		ntimated (Augus		nee) cases as at	31. No. (c) (1) to (III) nave not		
(d)	Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases:-							
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	4217	Capital Outlay	,	•				
	03		elopment of S	mall and Mediun	n Towns			
	051	Construction						
	89	C S Scheme-IV						
	34		or Rejuvenation	on and Urban Tra	nnsformation (AMR	(UT)		
		(C.S.S)						
		R	10,53.00	10,53.00	2,17.29	- 8,35.71		

Grant No.	35 - Urban	Development	Department - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)		on of provision by ated to be based of Smart City Miss (C.S.S)	on actual requi	_	nts for creation of cap	pital assets
		R	10,40.00	10,40.00	1,04.00	- 9,36.00
		on of provision by ated to be based of	y reappropriat	ion towards gra	nts for creation of cap	ŕ
(e)	Entire	provision was wi	thdrawn in th	e following case	es:-	
	Head			Total Grant	Actual Expenditure	Excess + Saving -
(i)	4217	Capital Outlay	on Uubon D	avalanment	(₹ in lakh)	
(i)	01	State Capital De		evelopment		
	051	Construction	evetopment			
	88	C S Scheme III				
	91	State Investmen Unit under ADE (C.S.S)	_	•	nd Implementation	
		O	74,00.00			
		R	-74,00.00			
		•	•	_	ants for creation of car y the Government of I	-
(ii)	90	State Share for	Central Assis	tance to State P	lan	
	04	State Share of S	pecial Centra	l Assistance (SC	CA)-untied	
		(Plan)				
		0	26.00			
		R	-26.00		•••	
		rawal of entire pro on actual requirer	•	appropriation fro	om major works state	d to be
(iii)	91	Central Assistar	nce to State Pl	an		
	26	Jawaharlal Nehr	ru National U	rban Renewal M	Mission (JNNURM)	

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	Ö
		(CASP)				
		O	27,71.59			
		R	-27,71.59		•••	
(iv)		_	due to sanctio	_	ants for creation of y the Government of	_
	90	State Share for	Central Assis	tance to State P	lan	
	09	State Share of C	Central Pool o	f Resources for	North East & Sikki	m (NLCPR)
		(Plan)				
		O	31.24			
		R	-31.24			•••
(v)		rawal of entire pr was stated to be l Central Assistan Special Plan As	based on actuance to State P	al requirement.	om grants for creati	on of capital
		(CASP)				
		O	2,30.43			
		R	-2,30.43			
		-	•	_	ants for creation of y the Government of	-
(vi)	09	Central Pool of	Resources for	r North East &	Sikkim (NLCPR)	
		(CASP)				
		O	4,74.24			
		R	-4,74.24		•••	
	₹1,43.	35 lakh from grai on of less fund by	nts for creatio	n of capital asse	9 lakh and by reappets were stated to be d based on actual re	due to
(vii)	03	Integrated Deve	elopment of Si	mall and Mediu	m Towns	
	051	Construction				
	91	Central Assistar	nce to State P	lan		
	26	Jawaharlal Neh	ru National U	rban Renewal N	Mission (JNNURM))
		(CASP)				

Grant No. 35 - Urban Development Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
O	36.41			
R	-36.41	•••	•••	•••

Withdrawal of entire provision by reappropriation from grants for creation of capital assets 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) 4217 Capital Outlay on Urban Development
 - 01 State Capital Development
 - 051 Construction
 - 90 State Share for Central Assistance to State Plan
 - 50 State Share of Rajiv Awash Yojana (MOHPUA)

(Plan)

O 61.05

S 1,03.48

R 23.54 1,88.07 1,88.07

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

Further addition to the provision by reappropriation was the net effect of increase of ₹84.59 lakh, towards grants for creation of capital assets and decrease of ₹61.05 lakh, from major works. Both were stated to be based on actual requirement.

- (ii) 800 Other Expenditure
 - 99 Others
 - 77 Special Development Scheme (SDS)

(Plan)

S 3,98.85

R 31.24 4,30.09 4,30.09 ...

Creation of provision by supplementary grant and further addition to the provision by reappropriation towards grants for creation of capital assets were stated to be based on actual requirement.

- (iii) 60 Other Urban Development Schemes
 - 051 Construction

Grant No. 35 - Urban Development Department - Contd.

Head		,	Total Grant	Actual Expenditure	Excess + Saving -	
				(₹ in lakh)		
91	Central Assis	tance to State Pla	n			
04	Special Central Assistance (SCA)					
	(CASP)					
	0	0.26				
	R	3,12.26	3,12.52	3,12.52		

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

Reasons for excess in the above 3 (three) cases as at Sl. No. (f) (i) to (iii) have not been intimated (August 2016).

CAPITAL

Charged

- (a) Entire provision of $\sqrt[3]{48.75}$ lakh remained unutilized and was not surrendered during the year.
- (b) Entire provision remained unutilized in the following case :-

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

- (i) 6003 Internal Debt of the State Government
 - 103 Loans from Life Insurance Corporation of India
 - 58 Debt Services
 - 08 LIC Loans

(Non-Plan)

R 48.75 48.75 ... -48.75

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

Reason for non-utilization of the entire provision has not been intimated (August 2016).

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

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

(i) 6003 Internal Debt of the State Government

800 Other Loans

Grant No. 35 - Urban Development Department - Concld.

Head			Total Appropriation	Actual Expenditure	Excess + Saving -
			Appropriation	(₹ in lakh)	S
58	Debt Services				
07	HUDCO				
	(Non-Plan)				
	O	48.75			
	R	-48.75	•••		•••

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

Grant No. 36 - Home (Jail) Department

		Grani	i No. 36 - Home	e (Jan) Departi	ment	
Major Head		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -		
REVENUE	1					
2056	Jails					
2059	Public	Works				
Voted						
Original			28,08,85	28,08,85	22,33,11	-5,75,74
Amount sur	rendered	d during the ye	ear (March 2016))		3,01,38
CAPITAL						
4070	Capita	al Outlay on	other Administr	rative Services		
Voted						
Original			8,11,72			
Supplement	ary		18,25	8,29,97	5,70,88	-2,59,09
Amount sur	rendered	d during the ye	ear (March 2016))		1,94,48
Notes and o	commen	nts				
REVENUE	1					
Voted						
(a)		the available dered during t		74 lakh, only ₹3	,01.38 lakh was ar	aticipated and
(b)	Saving	g occurred ma	inly under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2056	Jails				
	101	Jails				
	91		stance to State P			
	04	•	tral Assistance (S	SCA)-untied		
		(CASP)				
		0	2,44.40			
		R	-1,66.40	78.00	82.53	+ 4.53

Reduction in provision by surrender from supplies and materials was stated to be due to sanction of less fund by the Government of India.

Grant No. 36 - Home (Jail) Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	99	Others				
	62	Prison Admini	stration			
		(Non-Plan)				
		O	25,22.25			
		R	-1,00.78	24,21.47	21,44.90	- 2,76.57

Reduction in provision was the net effect of surrender of ₹1,01.28 lakh mainly from cost of ration, diet, medicine, bedding and clothing, increase of provision by reappropriation (₹9.24 lakh) mainly towards electricity charges and decrease of ₹8.74 lakh by reappropriation mainly from supplies and materials. Both were stated to be based on actual requirement.

Reasons for saving in the above 2 (two) cases as at Sl. No. (b) (i) and (ii) have not been intimated (August 2016).

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

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

(i) 2059 Public Works

- 80 General
- 053 Maintenance and Repairs
- 25 Public Works
- 14 Public Building

(Plan)

O 26.00

-26.00

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

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹18.25 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹2,59.09 lakh, only ₹1,94.48 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Grant No. 36 - Home (Jail) Department - Concld.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	4070	Capital Outlay or	other Adı	ninistrative Se	ervices		
	800	Other Expenditure	:				
	91	Central Assistance	to State Pla	an			
	03	Special Plan Assis	tance (SPA))			
		(CASP)					
		O	7,80.00				
		R -	1,94.48	5,85.52	5,34.87	-50.65	
(ii)		tion in provision by on of less fund by th Others		•	ks was stated to be d	lue to	
	28	Modernisation of I	Prison Adm	inistration			
		(Plan)					
		O	31.20				
		R	-31.20		10.00	+ 10.00	
	on acti Reason	ual requirement.	above 2 (tw	v	or works was stated t l. No. (c) (i) and (ii)		
(d)	Saving	was partly offset by	y excess un	der :-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -	
40	40.00				(₹ in lakh)		
(i)	4070	Capital Outlay or		ninistrative Se	ervices		
	800	Other Expenditure					
	90	State Share for Central Assistance to State Plan					
	03	State Share of Spe (Plan)	cial Plan As	ssistance (SPA)	1		
		S	18.25				
		R	31.72	49.97	26.00	-23.97	
	Creation	on of provision by s	upplementa	ry grant and fur	rther addition to the	provision	

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

Reason for excess has not been intimated (August 2016).

Grant No. 37 - Labour Organisation

Majo	r Head		Т	otal Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2230	Labou	r and Employment				
Voted						
Original		15,54	,93			
Supplementa	ry	4,10	,31	19,65,24	18,30,29	-1,34,95
Amount surr	endered	during the year (March	2016)			1,00,42
Notes and co	ommen	ts				
REVENUE						
Voted						
(a)		the available saving of stered during the year.	₹1,34.95	lakh, only ₹1	,00.42 lakh was a	nticipated and
(b)	Saving occurred mainly under:-					
	Head		Т	otal Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2230	Labour and Employn	nent			
	01	Labour				
	111	Social Security for Lab	our			
	33	Welfare Programme				
	53	Asanghatita Shramik S	ahayika I	Prakalpa		
		(Plan)				
		O 1,56	0.00			
		R -78	.00	78.00	78.00	
		tion in provision by surre	ender fro	m grants-in-	aid was stated to b	e based on
(c)	Saving	was partly offset by exc	cess unde	r:-		
(i)	001	Direction and Adminis	tration			
	98	Administration				
	37	Labour				

Grant No. 37 - Labour Organisation - Concld.

Head			Total Grant	Actual	Excess +	
				Expenditure	Saving -	
				(₹ in lakh)		
	(Non-Plan)					
	O	5,55.18				
	S	87.22	6,42.40	6,58.58	+ 16.18	

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

Reason for excess has not been intimated (August 2016).

Grant No. 38 - General Administration (Printing and Stationery) Department

Major Head

Total Grant

Excess +

Expenditure

Saving
(₹ in thousand)

REVENUE

2058 Stationery and Printing

2059 Public Works

Voted

Original 13,71,00 13,71,00 10,91,49 -2,79,51 Amount surrendered during the year (March 2016) 1,18,00

CAPITAL

4058 Capital Outlay on Stationery and Printing

Voted

Original 30,00

Supplementary 2,00,00 2,30,00 85,10 -1,44,90

Amount surrendered during the year (March 2016) ...

Notes and comments

REVENUE

Voted

- (a) Out of the overall saving of ₹2,79.51 lakh, only ₹1,18.00 lakh was anticipated and surrendered in March 2016.
- (b) Saving occurred mainly under :-

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

(i) **2058** Stationery and Printing

001 Direction and Adminstration

98 Administration

38 Printing

(Non-Plan)

O 3,09.00

R -27.75 2,81.25 2,00.41 -80.84

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 retirement of staff.

Grant No. 38 - General Administration (Printing and Stationery) Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(ii)	101	Purchase and S	upply of Statio	nery Stores		
	62	Printing and St	ationery			
	01	Procurement				
		(Non-Plan)				
		O	1,77.00			
		R	-59.00	1,18.00	1,01.89	-16.11

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 retirement of staff.

CAPITAL

Voted

- (a) No part of the available saving of ₹1,44.09 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

- (i) 4058 Capital Outlay on Stationery and Printing
 - 103 Government Presses
 - 99 Others
 - 77 Special Development Scheme

(Plan)

S 200.00

R 30.00 2,30.00 85.10 -1,44.90

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

Reason for saving was attributed to non finalisation of tenders.

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

Grant No. 38 - General Administration (Printing and Stationery) Department - Concld.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					•	Saving -
					(₹ in lakh)	
(i)	4058	Capital Outlay	y on Statione	ry and Printing	<u>,</u>	
	103	Government Pr	resses			
	62	Printing and St	ationery			
	01	Procurment				
		(Plan)				
		0	30.00			
		R	-30.00			

Withdrawal of entire provision by reappropriation from machinery and equipment was stated to be based on actual requirement.

Grant No. 39 - Education (Higher) Department

Maj	or Head	l	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)	
REVENUE					
2059	Public	c Works			
2202	Gener	ral Education			
2203	Techr	nical Education			
2204	Sport	s and Youth Services			
2205	Art aı	nd Culture			
2552	North	Eastern Areas			
Voted					
Original		1,43,50,76	1,43,50,76	1,05,60,13	-37,90,63
Amount sur	rendere	d during the year (March 201	6)		18,31,58
CAPITAL					
4202	Capit	al Outlay on Education, Spo	orts, Art and Cu	lture	
Voted					
Original		36,58,89			
Supplement	ary	9,94,48	46,53,37	21,30,96	-25,22,41
Amount sur	rendere	d during the year (March 201	6)		13,48,37
Notes and	commer	nts			
REVENUE					
Voted					
(a)		f the overall saving of ₹37,90 dered during the year.	.63 lakh ,only ₹18	8,31.58 lakh was ar	nticipated and
(b)	Saving	g occurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building			
		(Non-Plan)			

Grant No. 39 - Education (Higher) Department - Contd.

Head		Total Grant	Actual	Excess +	
			Expenditure	Saving -	
			(₹ in lakh)		
O	40.00				
R	-36.00	4.00	4.00		

Reduction in provision by surrender ($\overline{\xi}$ 31.00 lakh) and by reappropriation ($\overline{\xi}$ 5.00 lakh) from minor works was stated to be based on actual requirements.

(ii) **2202 General Education**

- 02 Secondary Education
- 105 Teachers Training
- 41 Human Development
- 06 Institute of Advance Studies in Education

(Non-Plan)

O 2,82.20

R -23.73

1.58.54

-99.93

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

2.58.47

- (iii) 03 University and Higher Education
 - 001 Direction and Administration
 - 98 Administration
 - 39 Higher Education

(Non-Plan)

O 7.57.55

-53.13 7,04.42

3,79.86

- 3.24.56

Reduction in provision by surrender (₹30.05 lakh) from salaries was stated to be based on actual requirement.

Further reduction in provision by reappropriation was net the effect of decrease of ₹34.11 lakh mainly from salaries and increase of ₹11.03 lakh towards rents, rates and taxes. Both were stated to be based on actual requirement.

- (iv) 103 Government Colleges and Institutes
 - 41 Human Development
 - 49 Government Degree College

(Non-Plan)

O 87,53.05

-7,63.94

74,73.01

- 5,16.10

Reduction in provision by surrender (₹7,31.45 lakh) from salaries was stated to be based on actual requirement.

79,89.11

Grant No. 39 - Education (Higher) Department - Contd.

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

Further reduction in provision by reappropriation was the net effect of decrease of ₹33.64 lakh mainly from professional services and increase of ₹1.15 lakh towards office expenses. Both were stated to be based on actual requirement.

(v) 107 Scholarships

35 Scholarship and Stipend

12 Other Stipend

(Plan)

O 50.00

R -10.00

Reduction in provision by reappropriation from scholarship/stipend was stated to be based on actual requirements.

40.00

28.67

-11.33

(vi) **2203 Technical Education**

105 Polytechnics

41 Human Development

66 Tripura Institute of Technology

(Plan)

O 63.26

R -17.94 45.32 31.43 -13.89

Reduction in provision by reappropriation from salaries and supplies and materials were stated to be based on actual requirements.

(vii) (Non-Plan)

O 7.44.35

R -63.66 6,80.69 4,54.57 - 2,26.12

Reduction in provision by reappropriation was the net effect of decrease of ₹70.96 lakh mainly from salaries and increase of ₹7.30 lakh mainly from wages. Both were stated to be based on actual requirements.

(viii) 67 Womens' Polytechnic

(Non-Plan)

O 2,30.90

R -28.16 2,02.74 1,54.65 -48.09

Reduction in provision by reappropriation mainly from salaries and professional services were stated to be based on actual requirements.

(ix) 71 Dhalai District Polytechnic, Ambassa

(Non-Plan)

Grant No. 39 - Education (Higher) Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
O	92.45			
R	-17.25	75.20	56.62	-18.58
Reduction in provi reappropriation (₹6	•	,	*	•

reappropriation (₹6.68 lakh) mainly from salaries were stated to be based on actual requirements.

- (x) 112 Engineering / Technical Colleges and Institutes
 - 41 Human Development
 - 51 Engineering College

(Non-Plan)

O 7,06.00

R -54.36

3,75.91 - 2,75.73

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

6,51.64

- (xi) 89 C.S. Schemes-IV
 - 24 Technical Education Quality Improvement Programme

(C.S.S)

O 2,39.20

R -80.08 1.59.12 1.59.12

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

- (xii) 800 Other Expenditure
 - 41 Human Development
 - O5 College of Arts and Crafts

(Non-Plan)

O 78.00

R -6.17 71.83 39.30 -32.53

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

- (xiii) **2204** Sports and Youth Services
 - 102 Youth Welfare Programmes for Students
 - 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	1,43.50			
	R	-8.39	1,35.11	81.93	-53.18

Reduction in provision by surrender (₹8.39 lakh) towards salaries was stated to be based on actual requirements.

(xiv) 2205 Art and Culture

- 101 Fine Arts Education
- 41 Human Development
- Govt. Music College

(Non-Plan)

O 2,60.50

R -22.01

1.80.36

-58.13

Reduction in provision by surrender (₹20.51 lakh) mainly from salaries and by reappropriation (₹1.50 lakh) mainly from office expenses were stated to be based on actual requirements.

2.38.49

(xv) 2552 North Eastern Areas

- 03 University and Higher Education
- 107 Scholarships
- 91 Central Assistance to State Plan
- North Eastern Council (NEC)

(NEC Scheme)

O

1,61.31

R

-87.22

74.09

73.96

-0.13

Reduction in provision by surrender (₹87.22 lakh) mainly from scholarship / stipend was stated to be based on actual requirements.

Reasons for saving in the above 15 (fifteen) cases as at Sl. No. (b) (i) to (xv) have not been intimated (August 2016).

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

Grant No.	39 - Education	(Higher)	Department -	Contd.
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	Head		Total	l Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2202	General Education	1			
	02	Secondary Education	on			
	105	Teachers Training				
	41	Human Developme	nt			
	77	Dhalai District Poly	technic, Ambas	sa		
		(Non-Plan)				
		R	79.40	79.40	62.99	-16.41
		on of provision by rear requirements.	appropriation to	wards sala	ries was stated to be	based on
(ii)	2203	Technical Education	on			
	105	Polytechnics				
	41	Human Developme	nt			
	74	Gomati District Pol	ytechnic at Fulk	umari, Ud	aipur	
		(Non-Plan)				
		0	27.50			
		R	58.15	85.65	77.71	-7.94
(iii)	112	Engineering/Techni	cal Colleges and	d Institutes	5	
	70	State Share				
	39	Higher Education				
		(Plan)				
		R	17.68	17.68	17.68	
	based	on of provision by rea on actual requiremen		wards grai	nts-in-aid was stated	to be
(iv)	2205	Art and Culture				
	107	Museums	4			
	41	Human Developme	Πl			
	19	Govt. Museum				
		(Plan)	6.68	6 60	7.70	. 1 11
(**)	00	R State Share for Con-		6.68	7.79	+ 1.11
(v)	90 08	State Share of North			111	
	Uð	State Share of Nort	ii dasterii Coun	on (NEC)		
		(NEC Scheme) R	8.21	8.21	8.21	
		IX	0.41	0.41	0.41	•••

Grant No. 39 - Education (Higher) Department - Cont	Grant No.	39 - Education	(Higher)	Department - Cont
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	Head			Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		on of provision by a lal requirements.	reappropriation	on towards maj	jor work was stated	to be based
(d)	Entire	provision was with	hdrawn in the	following case	: -	
	Head			Fotal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2203	Technical Educa	ation			
(1)	105	Polytechnics				
	88	C.S.Scheme-III				
	93	Community Deve	elopment thro	ugh Polytechni	ics	
		(C.S.S)				
		O	5,98.00			
		R	-5,98.00			•••
(ii)		rawal of entire prov to be based on actu North Eastern A	ual requirement		er administrative ex	xpenses was
` /	03	University and H		on		
	103	Government Coll	_			
	91	Central Assistanc	· ·			
	08	North Eastern Co	ouncil (NEC)			
		(NEC Scheme)	, ,			
		O	1,06.60			
		R	-1,06.60			
		rawal of entire proved on actual require	-	ender from sch	nolarship/ stipend w	rere stated to
(e)	Saving	g was partly offset b	by excess und	er:-		
	Head		7	Fotal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2203	Technical Educa	ation			
	105	Polytechnics				
	41	Human Developn	nent			

Grant No. 39 - Education (Higher) Department - Contd.

Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
50	Polytechnic Instit	tute			
	(Non-Plan)				
	O	21.00			
	R	40.35	61.35	54.02	-7.33

Addition to the provision by reappropriation was the net effect of decrease of ₹0.55 lakh mainly from office expenses and increase of ₹40.90 lakh mainly from salaries were stated to be based on actual requirements.

(ii) 2205 Art and Culture

104 Archives

41 Human Development

53 Archives

(Non-Plan)

0

R 5.10

Addition to the provision by reappropriation was the net effect of increase of $\mathfrak{T}5.40$ lakh towards salaries and decrease of $\mathfrak{T}0.30$ lakh towards office expenses. Bothe were stated to be based on actual requirements.

6.10

5.94

-0.16

1.00

(iii) 105 Public Libraries

41 Human Development

54 Libraries

(Plan)

O 11.00

R 1.25 12.25 12.24 -0.01

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

Reasons for excess in the above 3 (three) cases as at Sl. No. (e) (i) to (iii) have not been intimated (August 2016).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹9,94.48 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹25,22.41 lakh, only ₹13,48.37 lakh was anticipated and surrendered during the year.

Grant No. 39 - Education (Higher) Department - Contd.

	Saving		•			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4202	Capital O	utlay on Education	n, Sports, Art	and Culture	
	01	General Ed	ducation			
	203	University	and Higher Educati	ion		
	90	State Share	e for Central Assista	ance to State Pl	an	
	09	State Share	e of Central Pool of	Resources for	North East & Sikki	m (NLCPR)
		(Plan)				
		O	1,75.24			
		R	-95.05	80.19	45.23	-34.96
		ction in provi ual requirem		tion from majo	or works was stated	to be based
(ii)	91	Central As	sistance to State Pla	an		
	03	Special Pla	n Assistance (SPA))		
		(CASP)				
		O	9,03.76			
		R	-46.63	8,57.13	6,02.13	- 2,55.00
		ction in provi ual requirem		tion from majo	or works was stated	to be based
(iii)	09	Central Po	ol of Resources for	North East & S	Sikkim (NLCPR)	
		(CASP)				
		O	1,04.00			
		R	-19.46	84.54	0.30	-84.24
		ction in provi ual requirem		ation from majo	or works was stated	to be based
(iv)	55	=	Jchhtar Shiksha Ab	bhiyan		
		(CASP)				
		O	15,60.00			

capital assets was stated to be based on actual requirements.

(v) 02 Technical Education

104 Polytechnics

	Head		,	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	43 45	Finance Commiss Technical Educati				
		(Plan)				
		S	2,10.32			
		R	15.29	2,25.61	1,49.08	-76.53
		fund under Finance			s major works was sta lidated by Finance	ated to be
		-		riation towards	major works was stat	ed to be
(vi)	90	on actual requirements State Share for Ce		nce to State Pla	an	
(11)	03	State Share of Spe				
	0.5	(Plan)		orotanico (STTT)		
		S	76.96	76.96	38.78	-38.18
			supplementar		s major works was sta	
(vii)	04	Art and Culture				
	105	Public Libraries				
	91	Central Assistance	e to State Pla	n		
	09	Central Pool of R	esources for l	North East & S	ikkim (NLCPR)	
		(CASP)				
		O	3,38.00			
		R	-1,88.14	1,49.86		- 1,49.86
		•			d by reappropriation (a actual requirements.	
(viii)	800	Other Expenditure	e			
	91	Central Assistance	e to State Pla	n		
	09	Central Pool of R	esources for l	North East & S	Sikkim (NLCPR)	
		(CASP)				
		O	3,22.40			
			-1,18.10	2,04.30	2,04.30	
	on actu	ual requirements.		· ·	r works was stated to	
		ns for saving in the ntimated (August 2)		m) cases as at s	Sl. No. (c) (i) to (viii)	nave not

Grant No. 39 - Education (Higher) Department - Contd.

(d)		Instances of creation of provision by reappropriation without knowledge of the legislature have been noticed in the following cases:-						
	Head			Total Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(i)	4202	_	y on Education	n, Sports, Art	and Culture			
	01	General Educe	ation					
	203	University and	Higher Educati	ion				
	89	C.S.Scheme -	IV					
	31	Central Assista	ance for Operati	onal IASEs				
		(C.S.S)						
		R	7.49	7.49	7.31	-0.18		
	stated	to be based on a	actual requireme	ents.	achinery and equipn	nent was		
(ii)	90	State Share for	r Central Assista	ance to State Pl	lan			
	02	State Share of	One Time Addl	. Central Assis	stance (OTACA)			
		(Plan)						
		R	2.25	2.25	2.16	-0.09		
		-		on towards ma	ajor works was state	d to be		
(;;;)	absed 55	on actual require		ntor Chilzoho Al	hhivon			
(iii)	33		Rashtriya Uchl	itai Siiiksiia Ai	omyan			
		(Plan) R	1,16.27	1,16.27	1,16.26	-0.01		
	Craati		,	,	,			
		on actual requir		on towards ma	ijor works was state	u to be		
(iv)	02	Technical Edu						
	104	Polytechnics						
	91	Central Assista	ance to State Pla	an				
	03	Special Plan A	Assistance (SPA))				
		(CASP)						
		R	2,76.99	2,76.99	22.00	- 2,54.99		
			by reappropriati	,	njor works was state			
(v)	99	Others						
` /	77		opment Scheme	(SDS)				
		1		` '				

Grant No.	39 - Education	(Higher)	Department -	Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -			
		(Plan)			,				
		S	7,07.20	7,07.20	4,46.22	- 2,60.98			
		Creation of provision by supplementary grant towards major works was stated to be due to fund under SDS as sanctioned by P &C Government of Tripura.							
(e)	_	expenditure incurred without budgetary provision and without the knowledge of the egislature in the following cases:-							
	Head			Total Grant	Actual Expenditure	Excess + Saving -			
					(₹ in lakh)	J			
(i)	4202	Capital Outlay	on Educatio	on, Sports, Art	and Culture				
	01	General Education	on						
	203	University and H	igher Educa	ation					
	44	Additional Centr	al Assistanc	e					
	01	ACA							
		(Plan)							
			•••	•••	0.89	+ 0.89			
(ii)	56	Non-lapsable							
	50 Establishment of a new College of Teacher Education in North								
		(Plan)							
			•••	•••	8.26	+ 8.26			
(iii)	52	Upgradation of Facilities in 15 Government Degree Colleges							
		(Plan)							
					10.20	+ 10.20			
	Reason for incurring expenditure without provision in the above 3 (three) cases as a Sl. No. (e) (i) to (iii) have not been intimated (August 2016).								
(f)	Saving	g was partly offset	by excess u	nder :-					

Grant No. 39 - Education (Higher) Department - Concld.

Head	l	Tot	tal Grant	Actual Expenditure	Excess + Saving -		
				(₹ in lakh)			
(i) 4202	Capital Outlay on Education, Sports, Art and Culture						
01	General Education						
203	University and Higher Education						
41	Human Development						
59	Land Acquisition						
	(Plan)						
	O	0.52					
	R	5.20	5.72	5.72			

Addition to the provision by reappropriation towards purchase / acquisition of land was stated to be based on actual requirements.

Reason for excess has not been intimated (August 2016).

Grant No. 40 - Education (School) Department

Major Head Total Grant Actual Excess +

Expenditure Saving -

(₹ in thousand)

REVENUE

2059 Public Works

2202 General Education

2236 Nutrition

Voted

Original 13,92,84,15

Supplementary 94,31,10 14,87,15,25 13,62,85,34 -1,24,29,91

Amount surrendered during the year (March 2016) 63,59,90

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

4552 Capital Outlay on North Eastern Areas

Voted

Original 30,81,79

Supplementary 30,51,77 61,33,56 37,60,09 -23,73,47

Amount surrendered during the year (March 2016)

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹94,31.10 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹1,24,29.91 lakh,only ₹63,59.90 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

Maintenance and Repairs

25 Public Works

14 Public Building

Grant No. 40 - Education (School) Department - Contd.

Head			Total Grant	Actual	Excess +	
				Expenditure	Saving -	
				(₹ in lakh)		
	(Plan)					
	O	1,30.00				
	R	-26.00	1,04.00	1,00.20	-3.80	

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

2202 General Education (ii)

- 01 Elementary Education
- 101 **Government Primary Schools**
- 90 State Share for Central Assistance to State Plan
- 25 State Share of Sarva Shiksha Abhiyan (SSA)

(Plan)

0 18,20.00

-8,55.02

9,64.94

71,36.02

-0.04

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

9,64.98

- Central Assistance to State Plan (iii) 91
 - 25 Sarva Shiksha Abhiyan (SSA)

(CASP)

0 1,57,50.00

R -48,07.81

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

1,09,42.19

(iv) 104 Inspection

- - 41 **Human Development**
 - 27 Inspectorate

(Non-Plan)

O 9,17.98

R -1.63.20

8.10.09

+55.31

- 38,06.17

Reduction in provision by reappropriation was the net effect of decrease of ₹1,64.15 lakh mainly from salaries and increase of ₹0.95 lakh towards travel expenses. Both were stated to be based on actual requirement.

7,54.78

- 106 Teachers and Other Services (v)
 - 42 **Government Primary Schools**
 - 05 Salary for Staff Deputed to TTAADC

Grant No. 40 - Education (School) Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		(Non-Plan)				
		O	42,73.66			
		R	-6,70.32	36,03.34	36,03.34	•••
(vi)		tion in provision ual requirement. Teachers Traini		ation from grant	s-in-aid was stated t	to be based
(11)	91	Central Assistar	•	an		
	52				ing Teachers Training	ng & Adult
		O	8,41.37			
		R	-8,04.37	37.00	2.41	-34.59
		tion in provision requirement.	by surrender	from grants-in-a	id was stated to be b	pased on
(vii)	02	Secondary Educ	cation			
	107	Scholarships				
	41	Human Develop	oment			
	72	Supply of Free Class IX & X	Γext Book to	BPL Category S	tudents Studying in	
		(Non-Plan)				
		O	4,00.00			
		R	-50.00	3,50.00	3,39.19	-10.81
		tion in provision on actual requires	• • • •	ation from schol	arship/stipend was	stated to be
(viii)	109	Government Se	condary Scho	ols		
	41	Human Develop	oment			
	99	Others				
		(Plan)				
		O	3,64.00			
		R	-26.00	3,38.00	3,18.79	-19.21
		tion in provision		ation from suppl	lies and materials w	as stated to

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

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

51 State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)

Grant No. 40 - Education (School) Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Plan)				
	O	4,51.95			
	R	-3,99.95	52.00	52.00	

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

- (x) 91 Central Assistance to State Plan
 - 51 Rastriya Madhyamik Shiksha Abhiyan (RMSA)

(CASP)

O

R

29,83.24

-8,51.24 21,32.00

7,89.21

- 13,42.79

Withdrawal of provision by surrender (₹6,44.15 lakh) and by reappropriation (₹2,07.09 lakh) from grants-in-aid was stated to be based on actual requirement.

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

(Plan)

O 2,08.00

R -1,04.00

1,04.00 1,04.00

,04.00

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

(xii) 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

3,22.00

K

-94.42

2,27.58

2,20.61

-6.97

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

Reasons for saving in the above 12 (twelve) cases as at Sl. No. (i) to (xii) have not been intimated (August 2016).

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

	Head			Total Gran	t Ac Expendit	tual ture	Excess + Saving -
					(₹ in lakh	1)	
(i)	2202	General E	ducation				
	01	Elementary	Education				
	107	Teachers T	raining				
	90	State Share	for Central Assi	stance to State	Plan		
	52		of Support for Adult Education		evelopment ind	cluding T	eachers
		O	1,13.97				
		R	-1,13.97		••	•••	•••

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

- (ii) 04 Adult Education
 - 200 Other Adult Education Programme
 - 91 Central Assistance to State Plan
 - 52 Support for Educational Development including Teachers Training & Adult Education

(CASP)

O 48.96 R -48.96

Withdrawal ₹25.32 lakh by surrender and ₹23.64 lakh by reappropriation from grants-in-aid was stated to be based on actual requirement.

Reason for saving in the above 2 (two) cases as at Sl. No. (i) and (ii) have not been intimated (August 2016).

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

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

- (i) 2059 Public Works
 - 80 General
 - Maintenance and Repairs
 - 99 Others

Grant No.	40 - Education	(School)	Department - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
	77	Special Developme	nt Scheme	(SDS)			
		(Plan)					
		R	15.55	15.55	15.55	•••	
(ii)	_	entation of provision on actual requiremen General Education	it.	priation toward	ls minor works was s	stated to be	
	02	Secondary Education	on				
	105	Teachers Training					
	41	Human Developme	nt				
	65	Non-Salary for Gra	nt-in-aid Ir	nstitutions			
		(Plan)					
		R	13.00	13.00	13.00	•••	
(iii)	_	entation of provision on actual requiremen Language Developi	it.	priation toward	ls grants-in-aid was s	stated to be	
	102	Promotion of Mode	ern Indian I	Languages and l	Literature		
	99	Others					
	77	Special Developme	nt Scheme	(SDS)			
		(Plan)					
		R	50.00	50.00	49.99	-0.01	
	Augmentation of provision by reappropriation towards supplies and materials was stated to be based on actual requirement. Reasons for saving in the above 3 (three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2016).						
(f)	Saving	g was offset by excess	s under :-				
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	2202	General Education	1		(\ III lakii)		
(1)	01	Elementary Education					
	106	Teachers and Other					
	42	Government Primar					
	01	Middle Stage Educa	•	n Class VI to VI	Ш		
	O1	minuic stage Educa	ation (17011	i Ciass vi to vi	111)		

Grant No. 40 - Education (School) Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Plan)				
	O	5,59.00			
	R	3,88.88	9,47.88	9,21.34	-26.54

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

(ii) 02 Primary Education (from Class I to V) (Plan) O 13,97.00 S 12,78.47 R 5,17.10 31,92.57 31,34.03 -58.54

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

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

(iii) 02 Secondary Education

R

- 004 Research and Training
- 03 Research and Training
- 11 State Council of Educational Research and Training (SCERT)

47.32

(Non-Plan)

O 2,40.42

2,87.74 Reduction to the provision by reappropriation was the net effect of decrease of ₹2.92

2,86.73

-1.01

lakh mainly from hiring charges of private vehicles and increase of ₹50.24 lakh towards salaries. Both were stated to be based on actual requirement.

- (iv) 104 Teachers and Other Services
 - 41 **Human Development**
 - 18 Government Secondary Schools

(Plan)

R

040,53.20

S 75,96.87

6,32.72 1,22,82.79 1,21,77.27 - 1,05.52

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

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

Further addition to the provision by reappropriation was the net effect of decrease of ₹63.44 lakh mainly from wages and increase of ₹6,96.16 lakh towards salaries. Both were stated to be based on actual requirement.

(v) (Non-Plan)

O 5,15,50.24

S 5,55.76

R 12,61.81 5,33,67.81 5,30,89.41 - 2,78.40

Addition to the 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 decrease of ₹12.17 lakh mainly from office expenses and increase of ₹12,73.98 lakh mainly towards salaries. Both were stated to be based on actual requirement.

- (vi) 109 Government Secondary Schools
 - 90 State Share for Central Assistance to State Plan
 - 53 State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence

(Plan)

O 42.64

R 15.19 57.83 57.84 + 0.01

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

- (vii) 91 Central Assistance to State Plan
 - 53 Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence

(CASP)

R

O 3,25.81

1,94.71 5,20.52 5,20.52

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

- (viii) 110 Assistance to Non-Govt. Secondary Schools
 - 41 Human Development
 - 64 Salary for Grant-in-aid institutions

(Non-Plan)

O 47,50.00

R 1,50.00 49,00.00 48,25.95 -74.05

Total Grant

Actual

Excess +

	Heau	l		Total Grant	Expenditure Expenditure	Saving -			
					(₹ in lakh)	S			
		tion to the provisi		oriation towards	grants-in-aid was s	tated to be			
(ix)	65	Non-Salary for	r Grant-in-aid Iı	nstitutions					
		(Plan)							
		О	10.00						
		R	5.30	15.30	13.22	-2.08			
		tion to the provision actual require		oriation towards	grants-in-aid was s	tated to be			
(x)	199	Other Non-Go	vernment Insti	tutions					
	41	Human Develo	opment						
	65	Non-Salary for	r Grant-in-aid Iı	nstitutions					
		(Non-Plan)							
		O	20.00						
		R	1,00.00	1,20.00	1,20.00				
		tion to the provision actual require		oriation towards	grants-in-aid was s	tated to be			
(xi)	05	Language Development							
	102	Promotion of I	Modern Indian	Languages and	Literature				
	91	Central Assista	ance to State Pla	an					
	54	Scheme for pro	oviding Educati	on to Madrasas	, Minorities and Di	sabled			
		(CASP)							
		O	2,81.28						
		R	23.64	3,04.92	2,92.87	-12.05			
		tion to the provisi I on actual require		oriation towards	grants-in-aid was s	tated to be			
(xii)	200	Other Languages Education							
	41	Human Develo	opment						
	30	Muktab Madra	nsa						
		(Non-Plan)							
		O	34.80						
		R	29.20	64.00	61.44	-2.56			
		tion to the provis		riation towards	grants-in-aid was s	tated to be			

	Head		To	otal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(xiii)	64	Salary for Grant	-in-aid institutio	ns		
		(Non-Plan)				
		O	4,30.94			
		R	16.42	4,47.36	4,64.32	+ 16.96

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

Reasons for saving in the above 13 (thirteen) cases as at Sl. No. (i) to (xiii) have not been intimated (August 2016).

CAPITAL

Voted

- (a) No part of available saving of ₹23,73.47 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

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

- (i) 4202 Capital Outlay on Education, Sports, Art and Culture
 - 01 General Education
 - 202 Secondary Education
 - 41 Human Development
 - 18 Government Secondary Schools

(Plan)

O 1,50.60

R -1,18.65 31.95

31.36

-0.59

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

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

(CASP)

O 18,40.00

R -1,33.19 17,06.81

15,56.77

- 1,50.04

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

Grant No.	40 - Education	(School) De	partment - Contd.

	Head		1	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -				
(iii)	99	Others								
	77	Special Developm	nent Scheme (SDS)						
		(Plan)								
		S	24,56.72							
		R	25.09	24,81.81	5,83.72	- 18,98.09				
		ppropriation toward	• • •	•	ther addition to the to be based on actua	•				
(iv)	4552	Capital Outlay o	n North East	ern Areas						
	01	General Education	n							
	202	Secondary Educat	tion							
	91	Central Assistanc	Central Assistance to State Plan							
	08	North Eastern Council (NEC)								
		(NEC Scheme)								
		O	2,80.83							
		R	-2,28.31	52.52	18.88	-33.64				
	on act	ual requirement.	the above 4 (1	•	r works was stated t at Sl. No. (i) to (iv)					
(c)	Entire provision was withdrawn during the year following cases :-									
	Head		T	Total Grant	Actual	Excess +				
					Expenditure	Saving -				
					(₹ in lakh)					
(i)	4202	Capital Outlay o	n Education,	Sports, Art a	and Culture					
	01	General Educatio	on							
	202	Secondary Educat	tion							
	91	Central Assistance to State Plan								
	09	Central Pool of R	esources for N	North East & S	Sikkim (NLCPR)					
		(CASP)								
		O	1,20.00							
		R	-1,20.00							

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		tion in provision by reappropual requirement.	priation from majo		be based
(ii)	4552	Capital Outlay on North	Eastern Areas		
	01	General Education			
	202	Secondary Education			
	90	State Share for Central Ass	istance to State Pl	an	
	08	State Share of North Easter	n Council (NEC)		
		(NEC Scheme)			
		O 31.20			
		R -31.20			•••
(d)	on act	tion in provision by reappropual requirement. diture incurred without budg			
(u)		ature in the following case:-	• •	id without the knowle	age of the
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
(i)	4552	Capital Outlay on North	Eastern Areas		
	01	General Education			
	202	Secondary Education			
	57	North Eastern Area Develo	pment		
	85	Construction of 50 Type III in ST & SC in Tripura (Plan)	I Residential Quar	ters for Hostel Superi	intendent
				20.05	+ 20.05
		n for incurring expendition wedge of the Legislature has n	•	•	t the
(e)	Saving	g was partly offset by excess	under :-		

Grant No. 40 - Education (School) Department - Concld.

Total Grant

Actual

Excess +

	Heau		100	ai Graiit	Expenditure	Saving -
					(₹ in lakh)	
(i)	4202	Capital Outlay	on Education, Sp	orts, Art a	and Culture	
	01	General Educat	ion			
	201	Elementary Edu	cation			
	90	State Share for G	Central Assistance	to State Pl	an	
	25	State Share of S				
		(Plan)				
		S	21.98			
		R	29.20	51.18	51.18	

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

(ii) 202 Secondary Education

Head

90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance (SPA)

(Plan)

O 1.04.00

R 1,22.72

2,26.72 2,35.52

+8.80

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

(iii) 91 Central Assistance to State Plan

O4 Special Central Assistance (SCA) - untied

(CASP)

R

O 5,20.00 S 1,58.22

4,53.96 11,32.18

8,44.77

- 2,87.41

Addition to the provision by supplementary grants towards major works was stated to be based on actuel requirement.

Further addition to the provision by reappropriation mainly towards major works was stated to be based on actual requirements.

Reasons for excess in the above 3(three) cases as at Sl. No. (i) to (iii) have not been intimated (August 2016).

Grant No. 41 - Education (Social) Department

Major Head Total Grant Actual Excess + **Expenditure** Saving -(₹ in thousand) **REVENUE** 2059 **Public Works** 2202 **General Education** 2235 **Social Security and Welfare** 2236 Nutrition Voted Original 4,11,20,72 4,11,20,72 2,92,41,26 -1,18,79,46 Amount surrendered during the year (March 2016) 62,39,27 **CAPITAL** 4059 **Capital Outlay on Public Works** 4235 Capital Outlay on Social Security and Welfare Voted Original 6,36,50 Supplementary 12,32 6,48,82 2,46,02 -4,02,80 Amount surrendered during the year (March 2016) 3,12,00 **Notes and comments REVENUE** Voted Out of the available saving of ₹1,18,79.46 lakh, only ₹62,39.27 lakh was anticipated and surrendered during the year. Saving occurred mainly under :-**Total Grant** Actual Excess + **Expenditure** Saving -(₹ in lakh) **General Education** 2202 04 Adult Education 200 Other Adult Education Programme 33 Welfare Programme

(a)

(b)

(i)

09

General

(Non-Plan)

Grant No. 41 - Education (Social) Department - Contd.

Head			Total Grant	Actual	Excess +	
				Expenditure	Saving -	
				(₹ in lakh)		
(0	31,37.05				
]	R	-5,08.27	26,28.78	26,55.91	+ 27.13	

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

(ii) 99 Others

72 Salary for Staff Deputed to TTAADC

(Non-Plan)

O 16,50.50

R -1,56.66 14,93.84 14,50.90 -42.94

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

(iii) 2235 Social Security and Welfare

02 Social Welfare

001 Direction and Administration

33 Welfare Programme

09 General

(Plan)

O 37,48.17

R -7,78.98 29,69.19 24,40.58 -5,28.61

Reduction in provision by surrender (₹2,32.42 lakh) from salaries was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹5,48.56 lakh mainly from salaries and increase of ₹2.00 lakh towards other charges. Both were stated to be based on actual requirement.

(iv) 102 Child Welfare

Welfare Programme

06 Children's Home for Boys and Girls

(Non-Plan)

O 1,93.31

R -9.73 1,83.58 1,65.04 -18.54

Reduction in provision was the net effect of decrease of ₹22.09 lakh by surrender mainly from cost of ration, medicine, bedding and clothing and increase of ₹12.36 lakh by reappropriation mainly towards grants-in-aid. Both were stated to be based on actual requirement.

Grant No. 41 - Education (Social) Department - Contd.

	Grant 100. 41 Education (Social) Departmen					
	Head		T	otal Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(v)	90	State Share for	Central Assistan	ce to State Pl	an	
	27	State Share of I	ntegrated Child	Development	Services (ICDS)	
		(Plan)				
		O	13,18.16			
		R	8,12.67	21,30.83	10,49.26	- 10,81.57
(.;)	₹9,64 decreased	.10 lakh mainly to ase of ₹1,51.43 la on actual require	owards cost of rakh mainly from ment.	tion, medicin rent, rates and	net effect of increa e, bedding and clot I taxes. Both were	hing and stated to be
(vi)	73	(SABLA) (Plan)	Kajiv Gandni Sc	neme for Em	powerment of Ado	lescent Girls
		O	4,05.60			
		R	-3,56.22	49.38	1,35.70	+ 86.32
	lakh r ₹3.01	mainly from cost of	of ration, medicin	ne, bedding a	et effect of decrease nd clothing and inc oth were stated to b	rease of
(vii)	91	Central Assista	nce to State Plan	1		
	27	Integrated Child	d Development S	Services (ICD	S)	
		(CASP)				
		O	1,29,93.66			
		R	-36,47.09	93,46.57	69,75.22	- 23,71.35
	mainl cost o	y from salaries and fuel etc. and ma	d increase of ₹6 intenance cost o	2.15 lakh by 1 f vehicles. Bo	of ₹37,09.24 lakh reappropriation mai oth were stated to be nment of India respo	inly towards e based on
(viii)	73	Rajiv Gandhi S	cheme for Empo	werment of A	Adolescent Girls (S	ABLA)
		(CASP)				
		O	4,60.93			
		R	-13.29	4,47.64	2,03.14	- 2,44.50
	Reduc	ction in provision	was the net effe	ct of decrease	of ₹29 32 lakh by	surrender

Reduction in provision was the net effect of decrease of ₹29.32 lakh by surrender mainly from office expenses and increase of ₹16.03 lakh by reappropriation mainly towards cost of ration, medicine, bedding and clothing, which were stated to be based on actual requirement and due to release of fund by the Government of India respectively.

Grant No. 41 - Education (Social) Department - Contd.

			nervo. 41 Education (Social) Department Conta.				
	Head		,	Total Grant	Actual	Excess +	
					Expenditure	Saving -	
					(₹ in lakh)		
(ix)	103	Women's Welf	are				
	02	Pension					
	13	Pension for Co	nfidential Assis	tants to Minist	ers		
		(Non-Plan)					
		O	1,82.36				
		R	-45.59	1,36.77	1,15.93	-20.84	
		ction in provision on actual require	=	ainly from soc	ial pension was state	ed to be	
(x)	33	Welfare Progra	ımme				
	58	Monthly Pension	on for Widows	and Deserted V	Vomen from BPL fa	milies	
		between 18 and					
		(Non-Plan)					
		O	34,93.88				
		R	-6,93.88	28,00.00	27,48.50	-51.50	
	from	pension and incre	ease of ₹16.66 la	akh by reappro	of ₹7,10.54 lakh by priation towards trar d on actual requirem	nsfer of	
(xi)	69	Tripura Schem	e for Incentive t	o Girl Child			
\		(Non-Plan)					
		O	17,94.80				
		R	-2,64.80	15,30.00	14,06.66	- 1,23.34	
	be ba Furth ₹1,71	ction in provision sed on actual requer reduction in pr .11 lakh from soc	by surrender (र uirement. ovision by reappetal pension and	799.82 lakh) fropriation wa increase of ₹6	om social pension was the net effect of de 1.13 lakh towards trained on actual requirem	as stated to crease of nsfer of	
(xii)	83	Pension to Unr to BPL families (Non-Plan)		of the age of 4	45 years and above b	pelonging	
		O	99.68				
		R	-34.68	65.00	59.18	-5.82	

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

	Head		Т	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xiii)	90	State Share for C	Central Assistan	ice to State Pla	an	
	21	State Share of Na	ational Social A	Assistance Pro	gramme (NSAP)	
		(Plan)				
		O	2,67.22			
		R	-22.26	2,44.96	2,24.82	-20.14
		ction in peovision be on actual requirem		ion from socia	al pension was stated	l to be
(xiv)	91	Central Assistance	ce to State Plan	1		
	21	National Social A	Assistance Prog	gramme (NSA	(P)	
		(CASP)				
		O	3,55.63			
		R	-1,08.83	2,46.80	2,45.51	-1.29
(xv)		requirement.	n for Empoweri	ment of Wom	ion was stated to be	
		R	-27.00	2,07.00	1,32.66	-74.34
(xvi)			y surrender fro	,	id was stated to be b	
	33	Welfare Program	nme			
	19	Juvenile Home				
		(Plan)				
		O	54.45			
		R	-1.62	52.83	21.96	-30.87
				•	m cost of ration, died on actual requirem	*
(xvii)	91	Central Assistance	ce to State Plan	1		
	72	Integrated Child	Protection Sch	eme (ICPS)		
		(CASP)				
		O	1,56.00			
		R	2,60.00	4,16.00	1,04.06	- 3,11.94

Total Grant

Actual

Excess +

	IICau	•		Total Grant	Expenditure	Saving -		
					(₹ in lakh)			
		tion to the provision sanction of fund			grants-in-aid was s under CASP.	tated to be		
(xviii)	03	National Socia	l Assistance Pr	ogramme				
	101	National Old A	Age Pension Sch	heme				
	90	State Share for	Central Assist	ance to State Pl	an			
	21	State Share of	National Social	Assistance Pro	ogramme (NSAP)			
		(Plan)						
		O	34,42.95					
		R	9.50	34,52.45	29,63.48	- 4,88.97		
		tion to the provisi I on actual require		oriation towards	social pension was	stated to be		
(xix)	91	Central Assista	ance to State Pl	an				
	21	National Socia	National Social Assistance Programme (NSAP)					
		(CASP)						
		O	23,55.11					
		R	-7,29.35	16,25.76	16,16.69	-9.07		
	to be Furth admin	based on actual rer reduction in pr	equirement. ovision by reap	opropriation (₹3	from social pension 3,22.56 lakh) mainly tion of fund by the 0	from other		
(xx)	60	Other Social S	ecurity and We	lfare Programn	ne			
	102	Pension under	Social Security	Scheme				
	33	Welfare Programme						
	32	Subsistence Allowance to Physically Handicapped						
		(Non-Plan)						
		O	2,89.38					
		R	-30.87	2,58.51	2,50.97	-7.54		
		ction in provision sed on actual requ		ation mainly fro	om social pension w	as stated to		
(xxi)	56	Pension to Une	employed Physi	ically Challenge	ed Persons with 60%	% Disability		
		(Non-Plan)						
		O	2,87.74					
		R	-64.74	2,23.00	2,01.94	-21.06		

Total Grant

Actual

Expenditure

Excess +

Saving -

				(₹	in lakh)	
		action in provision	n by reappropriati uirement.	•	ŕ	s stated to
(xxii)	61	-	rsons who lost 10	00% Eye Sight		
		(Non-Plan)				
		O	1,05.24			
		R	-26.30	78.94	75.14	-3.80
	lakh	from pension and	n by reappropriati I increase of ₹0.18 I to be based on a	3 lakh towards tra	ansfer of fund to	
(xxiii)	85	Pension to Per	sons who lost 100	0% eye sight of A	APL Families	
		(Non-Plan)				
		O	58.84			
		R	-14.71	44.13	23.66	-20.47
		action in provision d on actual requir	n by reappropriati ement.	on mainly from p	pension was state	d to be
(xxiv)	Pension to 80% and above Disabled Persons of APL families					
		(Non-Plan)				
		O	1,29.56			
		R	-32.39	97.17	91.40	-5.77
	lakh trans	from transfer fun	n by reappropriati d to TTAADC, P. AADC, PRIs and	RIs and increase	of ₹1.44 lakh tov	vards
(xxv)	90	Pension to Ha BPL Families (Non-Plan)	ndloom Workers	of the age of 55 y	ears and above b	elonging to
		O	58.32			
		R	-14.58	43.74	37.24	-6.50
		action in provision d on actual requir	n by reappropriati ement.	on mainly from p	pension was state	d to be
(xxvi)	91	Pension to Fis Families (Non-Plan)	herman of the age	e of 55 years and	above belonging	to BPL
		O	84.96			
		R	-20.96	64.00	60.57	-3.43

Total Grant

Actual

Excess +

				1 ottal Grant	1100001	Line Coo i			
					Expenditure	Saving -			
					(₹ in lakh)				
		etion in provision on actual require		tion mainly fro	m pension was stat	ted to be			
(xxvii)	96	State Old Age	Pension						
		(Non-Plan)							
		O	5,29.68						
		R	-1,31.68	3,98.00	2,09.32	- 1,88.68			
		etion in provisior on actual require		tion mainly fro	m pension was stat	ted to be			
(xxviii)	91	Central Assista	ance to State Pla	ın					
	21	National Socia	l Assistance Pro	ogramme (NSA	P)				
		(CASP)							
		O	71.53						
		R	-21.94	49.59	48.82	-0.77			
(c)	have not been intimated (August 2016). Entire provision was withdrawn in the following cases:-								
	Head	r		Total Grant	Actual	Excess +			
	пеац			Total Grant	Expenditure	Saving -			
					(₹ in lakh)	Suving			
(i)	2059	Public Works			(m mm)				
(1)	80	General							
	053	Maintenance a	nd Renairs						
	79		ance Expenditu	re					
	01	Public Buildin	-						
	01	(Non-Plan)	6						
		0	75.00						
		R	-75.00						
	Withd			ender from mi	 nor works was state	ed to be			
		on actual require	•	.0.1001 110111 1111	ioi works was state				

	Head		To	otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(ii)	2235	Social Security	and Welfare					
	02	Social Welfare						
	101	Welfare of Han	dicapped					
	91	Central Assistar	nce to State Plan					
	65	National Porgra	mme for Persons	s with Disabi	lities			
		(CASP)						
		O	52.00					
		R	-52.00		•••			
(d)	admin India.	istrative expenses	s was stated to be	due sanction	.50 lakh) from other of fund by the Gov	vernment of		
,	Legislature have been noticed in the following cases:-							
	Head		Te	otal Grant	Actual	Excess +		
					Expenditure	Saving -		
					(₹ in lakh)			
(i)	2235	Social Security	and Welfare					
	02	Social Welfare						
	001	Direction and A						
	33	Welfare Program			11.177			
	82		me Financial Bei	nefit to the A	nganwadi Workers			
		(Plan)	54.00	54.00	52.00	0.02		
		R on of provision b on actual require		54.00 towards soc	53.98 ial pension was stat	-0.02 ed to be		
(ii)	104	Welfare of Age	d, Infirm and Des	stitute				
	90	State Share for	Central Assistance	ce to State Pl	an			
	03	State Share of S	Special Plan Assi	stance (SPA)				
		(Plan)						
		R	41.63	41.63	41.63			

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
		on of provision by based on actual re		tion mainly towa	ards office expense	es was stated
(iii)	03	National Social A	-	rogramme		
(III)	102	National Family		O		
	90	State Share for C			an	
	21				ogramme (NSAP)	
	21	(Plan)	ational Socia	1 1 15515141100 1 10		
		R	1.80	1.80	1.80	
(iv)			reappropriat ent.	ion towards gra	nts-in-aid was state	ed to be
	102	Pension under So	cial Security	y Scheme		
	33	Welfare Program	me			
	08	Correctional Serv	vices			
		(Non-Plan)				
		R	1,34.88	1,34.88	74.88	-60.00
		on of provision by on actual requirem		ion towards soc	cial pension was sta	ated to be
(e)	Saving	g was partly offset	by excess un	nder :-		
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	2235	Social Security a	and Welfare	9		
	02	Social Welfare				
	001	Direction and Ad		l		
	33	Welfare Program	me			
	09	General				
		(Non-Plan)				
		O	1,43.74			
		R	9.43	1,53.17	2,72.56	+ 1,19.39

(ii)

(iii)

(iv)

(v)

Grant No. 41 - Education (Social) Department - Contd.						
Head		Л	Total Grant	Actual Expenditure	Excess + Saving -	
				(₹ in lakh)		
reappi ₹0.47	copriation mainly	towards salaries n cost of fuel etc	s and reduction and mainten	se of ₹9.90 lakh by n in provision by sur ance cost of vehicles		
101	Welfare of Har	ndicapped				
33	Welfare Progra	nmme				
13	Institute for the	Blind				
	(Non-Plan)					
	O	53.05				
	R	30.02	83.07	76.28	-6.79	
reappi mainly	ropriation toward y from cost of rat on actual require Women's Welf Welfare Progra Mahila Ashran (Plan)	Is salaries and re tion, medicine, b ement. Tare amme	duction in pro	se of ₹37.88 lakh by vision by surrender ₹ othing. Both were sta	₹7.86 lakh	
	0	9.50				
	R	11.37	20.87	19.30	-1.57	
lakh n	-	ther charges and	decrease of ₹	net effect of increase 5.75 lakh from office		
200	Other Program	mes				
33	Welfare Progra	amme				
70	Tripura State S	ocial Welfare B	oard			
	(Plan)					
	O	1,23.69				
	R	9.48	1,33.17	1,33.17		
	ion to the provisi on actual require (Non-Plan)		iation towards	grants-in-aid was st	ated to be	
	0	43.53				
	R	3,26.61	3,70.14	3,70.13	-0.01	

Grant No. 41 - Education (Social) Department - Concld.

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.

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹12.32 lakh obtained in March 2016 proved totally unnecessary.
- (b) Out of the available saving of ₹4,02.80 lakh, only ₹3,12.00 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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 Service (ICDS)

(CASP)

O 6,24.00

R -3,12.00 3,12.00 2,34.20 -77.80

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

Reason for saving has not been intimated (August 2016).

Grant No.	42 - Education	(Sports and	Youth Programme)	Department
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Grant No. 42 - Education (Sports and Youth Programme) Department							
Major Head			Total Grant	Actual Expenditure	Excess + Saving -		
			(₹ in thousand)			
REVENUI	E						
2204		s and Youth Services					
Voted	•						
Original		62,26,24					
Supplemen	tary	7,85,37	70,11,61	43,61,02	-26,50,59		
Amount su	rrendere	d during the year (March 2016			10,90,41		
CAPITAL							
4202	Capit	al Outlay on Education, Spo	rts, Art and Cu	lture			
4552	Capit	al Outlay on North Eastern	Areas				
Voted							
Original		23,16,56	23,16,56	5,89,10	-17,27,46		
Amount su	rrendere	d during the year (March 2016			16,98,24		
Notes and	commer	nts					
REVENUI	E						
Voted							
(a)		e expenditure fell short of even 37 lakh obtained in March 20	0 1	, 11	ary grant of		
(b)		f the available saving of ₹26,50 arrendered during the year.	0.59 lakh, only₹	510,90.41 lakh was	anticipated		
(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 Infrastructur	re Games and Sp	ports			
		(Non-Plan)					

56,56.20

40,99.29

-15,56.91

48,67.53

7,85.37

3.30

O S

R

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 towards salaries was stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹14.10 lakh mainly towards hiring charges of private vehicles and decrease of ₹10.80 lakh mainly from other contractual sevices were stated to be based on actual requirement.

- (ii) Youth Welfare Programmes for Students
 - 90 State Share for Central Assistance to State Plan
 - 76 State Share of National Services Scheme (NSS)
 (Plan)

O 36.40 R -25.73

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

10.67

10.67

actual requirement.

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

Entire provision was withdrawn in the following case:-

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

- (i) **2204** Sports and Youth Services
 - 104 Sports and Games

intimated (August 2016).

(d)

- 91 Central Assistance to State Plan
- Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)

(CASP)

O 10,40.00

R -10,40.00

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

Grant No. 42 - Education (Sports and Youth Programme) Department - Contd.

CAPITAL

Voted

- (a) Out of the available saving of ₹17,27.46 lakh, only ₹16,98.24 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

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

- (i) 4202 Capital Outlay on Education, Sports, Art and Culture
 - 03 Sports and Youth Services
 - 101 Youth Hostels
 - 98 Administration
 - 42 Sports and Youth Programme

(Plan)

O 39.00

R -39.00 ... 0.30 + 0.30

Withdrawal of entire provision by surrender from major works was 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)

O 4,56.56

R -4,03.42 53.14 53.14

Reduction in provision by surrender (₹1,09.44 lakh) and by reappropriation (₹2,93.98 lakh) from major works were stated to be based on actual requirement.

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

(CASP)

O 9,88.00

R -9,18.82 69.18 41.16 - 28.02

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

Grant No.	42 - Education	(Sports and	Youth Programme)	Department - Contd.
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	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(iv)	04	Special Central A	Assistance (S	CA) - untied			
		(CASP)					
		O	1,30.00				
		R	-1,03.22	26.78	25.33	- 1.45	
		tion in provision b requirement.	y surrender f	rom major worl	ks was stated to be b	ased on	
(v)	09	Central Pool of F	Resources for	North East & S	Sikkim (NLCPR)		
		(CASP)					
		O	5,20.00				
		R	-3,94.11	1,25.89	1,25.88	- 0.01	
		tion in provision b requirement.	y surrender f	rom major wor	ks was stated to be b	ased on	
		ns for saving in the en intimated (Aug		ur) cases as at S	Sl. No. (b) (i), (iii) to	(v) have	
(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)	4202	Capital Outlay	on Education	n, Sports, Art	and Culture		
	03	Sports and Youth	h Services				
	102	Sports Stadia					
	91	Central Assistance	ce to State Pl	an			
	09	Central Pool of F	Resources for	North East &S	ikkim (NLCPR)		
		(CASP)					
		R	48.35	48.35	48.35		
		on of provision by on actual requirem		ion towards ma	jor works was stated	to be	
(ii)	99	Others					
	77	Special Develop	ment Scheme	e (SDS)			
		(Plan)					
		R	1,50.77	1,50.77	1,50.77		

Grant No. 42 - Education (Sports and Youth Programme) Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii)		ion of provision b on actual require Other Expendit	ment.	ion towards ma	jor works was state	ed to be
	90	State Share for	Central Assist	ance to State Pl	an	
	02	State Share of C	One Time Add	l. Central Assis	tance (OTACA)	
		(Plan)				
		R	1.00	1.00	0.96	-0.04
		ion of provision b on actual require		ion towards ma	jor works was state	ed to be
(iv)	99	Others				
	77	Special Develop	pment Scheme	(SDS)		
		(Plan)				
		R	1,32.60	1,32.60	1,32.60	
		ion of provision b on actual require		ion towards ma	jor works was state	ed to be
(d)	Entire	e provision was w	ithdrawn in the	e following case	e :-	
(i)	4552	Capital Outlay	on North Ea	stern Areas		
	03	Sports and You	th Services			
	800	Other Expendit	ure			
	91	Central Assista	nce to State Pla	an		
	08	North Eastern C	Council (NEC)			
		(N.E.C. Scheme	e)			
		O	1,82.00			
		R	-1,82.00			
	(₹48.3		•		55 lakh) and by reap ts were stated to be	
(e)	Savin	g was partly coun	terbalanced by	excess under:-		

Grant No. 42 - Education (Sports and Youth Programme) Department - Concld.

	Head		Tot	al Grant	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(i)	4552	Capital Outlay	on North Easter	n Areas				
	03	Sports and Your	th Services					
	800	Other Expenditu	Other Expenditure					
	90	State Share for	State Share for Central Assistance to State Plan					
	08	State Share of North Eastern Council (NEC)						
		(N.E.C. Scheme	e)					
		O	0.50					
		R	10.11	10.61	10.61			

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

Reason for excess has not been intimated (August 2016).

Grant No. 43 - Finance Department

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

(₹ in thousand)

REVENUE

2049 Interest Payments

2052 Secretariat-General Services

2070 Other Administrative Services

2071 Pensions and other Retirement Benefits

2235 Social Security and Welfare

Voted

Original 8,45,95,50

Supplementary 1,76,28,00 10,22,23,50 10,32,88,30 +10,64,80

Amount surrendered during the year (March 2016) ...

Charged

Original 6,74,79,00

Supplementary 91,90,00 7,66,69,00 6,71,37,00 -95,32,00

Amount surrendered during the year (March 2016) ...

CAPITAL

6003 Internal Debt of the State Government

6004 Loans and Advances from the Central Government

7610 Loans to Government Servants etc.

Voted

Original 10,00

Supplementary 1,15,00 1,25,00 1,14,93 -10,07

Amount surrendered during the year (March 2016)

Charged

Original 4,00,00,00 4,00,00,00 3,36,14,00 -63,86,00

Amount surrendered during the year (March 2016) 68,31.42

Grant No. 43 - Finance Department - Contd.

Notes and comments

REVENUE

Voted

- (a) Expenditure exceeded the grant by ₹10,64.80 lakh (actual excess ₹10,64,79,759). The excess requires regularisation.
- (b) As the expenditure exceeded the grant, supplementary provision made for ₹1,76,28.00 lakh was inadequate.
- (c) Excess occurred mainly under :-

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

(i) **2071** Pensions and other Retirement Benefits

01 Civil

101 Superannuation and Retirement Allowances

02 Pension

01 General Pension

(Non-Plan)

O 6,05,75.00

S 1,06,25.00 7,12,00.00 7,18,62.36 +6,62.36

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

- (ii) 104 Gratuities
 - 02 Pension
 - 01 General Pension

(Non-Plan)

O 60,90.00

S 8,10.00 69,00.00 80,96.24 + 11,96.24

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

(iii) 2235 Social Security and Welfare

- 60 Other Social Security and Welfare Programme
- Deposit Linked Insurance Scheme Government P.F.
- 63 Insurance
- 01 G.P.F.Linked Insurance

(Non-Plan)

Grant No. 43 - Finance Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	S	25.00			
	R	18.00	43.00	33.71	-9.29

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

Reasons for excess in the above 2 (two) cases as at Sl. No. (c) (i), (c) (ii) and final saving in Sl. No.(c) (iii) have not been intimated (August 2016).

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

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

(i) **2070** Other Administrative Services

108 Fire Protection and Control

05 Establishment

22 Fire Service Organisation

(Plan)

... 8.56 +8.56

Reason for incurring expenditure without provision without knowledge of the Legislature has not been intimated (August 2016).

(e) Excess was counterbalanced by saving under :-

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

(i) 2052 Secretariat-General Services

090 Secretariate

05 Establishment

04 Audit Organisation

(Non-Plan)

O 7,32.50

S 20.00

Grant No. 43 - Finance Department - Contd.

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
R	-10.00	7,42.50	6,56.04	-86.46

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

Further reduction in provision by reappropriation mainly from travel expenses, office expenses and other administrative expenses was stated to be based on actual requirement.

(ii) 20 Finance Commission Cell
(Non-Plan)
O 85.00
R -5.00 80.00

Redaction in provision by reappropriation was the net effect of decrease ₹18.00 lakh mainly from hiring charges of private vehicles and increase of ₹13.00 lakh towards professional services. Both were stated to be based on actual requirement.

58.84

-21.16

Reasons for saving in the above 2 (two) cases as at Sl. No. (e)(i) and (ii) have not been intimated (August 2016).

REVENUE

Charged

- (a) As the expenditure did not come even up to the original provision, supplementary appropriation of ₹91,90.00 lakh obtained in March 2016 proved excessive.
- (b) No part of available saving of ₹95,32.00 lakh was anticipated and surrendered during the year.
- (c) Excess occurred mainly under :-

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

- (i) **2049** Interest Payments
 - 01 Interest on Internal Debt
 - Interest on Investment in Special Central Government Securities Issued against Net Collections of Small Savings from 1-4-99
 - 58 Debt Service
 - 17 Small Savings Collection

(Non-Plan)

O 1.30,00.00

Grant No.	43 - Finance	Department -	Contd.
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	Head			Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -	
		R	-2,00.00	1,28,00.00	1,32,82.00	+ 4,82.00	
		tion in provision ual requirement.	by reapprop	oriation towards in	nterests was stated t	o be based	
(ii)	03	-					
	104 Interest on State Provident Funds						
	58	Debt Services					
	01	All India Servic	es Provider	nt Fund			
		(Non-Plan)					
		0	1,12.00				
		R	13.00	1,25.00	1,17.70	-7.30	
		on to the provisional requirement.	on by reappi	copriation towards	s interests was state	d to be based	
(iii)	04	04 Interest on Loans and Advances from Central Government					
	103	Interest on Loan	ns for Centra	ally Sponsored Pla	an Schemes		
	58	Debt Services					
	02	Centrally Spons	ored Schen	ne			
		(Non-Plan)					
		0	32.00				
		R	-18.00	14.00	74.67	+60.67	
	actual Reaso	duction in provision by reappropriation from interests was stated to be based on ual requirement. asons for excess in the above 3 (three) cases as at Sl. No. (c) (i) to (iii) have not on intimated (August 2016).					
(d)		cess was counterbalanced by saving under :-					
	Head			Total Appropriation	Actual Expenditure	Excess + Saving -	
(i)	2049	Interest Payme	ents		(₹ in lakh)		
` /	01	Interest on Inter					
	101	Interest on Marl					
	58	Debt Services	iot Louis				
	10	Market Loans					

Grant No. 43 - Finance Department - Contd.

(ii)

(iii)

(iv)

19

State Plan Schemes

(Non-Plan)

0

R

	Grantino	· +5 - Finance	c Department -	Contu.				
Head			Total Grant	Actual Expenditure	Excess + Saving -			
				(₹ in lakh)				
	(Non-Plan)							
	O	2,24,00.00						
	S	65,88.00						
	R	12.00	2,90,00.00	2,49,95.99	- 40,04.01			
the pro	ovision by reap ement.	propriation tov	wards interests, v	priation and further were stated to be ba				
200		her Internal De	ebts					
58	Debt Services	3						
43	Power Bond							
	(Non-Plan)	50.00.00						
	0	50,00.00	52 00 00	26.00	51.72.01			
	R	2,00.00	52,00.00	26.99				
	ion to the provisual requirement		opriation towards	s interests was state	ed to be based			
305	Management	of Debt						
58	Debt Services	3						
09	Management	Management of Debt						
	(Non-Plan) O	92.00						
	R	-12.00	80.00	61.12	-18.88			
	etion in provision requirement.	on by reappropi	riation from inter	rests was stated to b	be based on			
04	Interest on Loans and Advances from Central Government							
101	Interest on Loans for State / Union Territory Plan Schemes							
58	Debt Services	}						

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

23,00.00

22,70.84

-29.16

26,50.00

-3,50.00

Grant No. 43 - Finance Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(v)	105	Interest on Loa	ans for Special	Plan Schemes		
	58	Debt Services				
	18	Special Plan S	chemes			
		(Non-Plan)				
		0	1,15.00			
		R	67.00	1,82.00	91.45	-90.55

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

Reasons for saving in the above 5 (five) cases as at Sl. No. (d) (i) to (v) have not been intimated (August 2016).

CAPITAL

Voted

- (a) No part of the available saving of ₹10.07 lakh was anticipated and surrendered during the year.
- Excess occurred under:-(b)

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

- (i) 7610 Loans to Government Servants etc.
 - 201 House Building Advances
 - 99 Others

R

51 State Government Employees

(Non-Plan)

S 10.00

20.00

22.43

+2.43

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

Reason for excess has not been intimated (August 2016).

10.00

Grant No. 43 - Finance Department - Contd.

CAPITAL

Charged

- (a) Surrender of $\nearrow 68,31.42 \ lakh$, in excess of the available saving of $\nearrow 63,86.00 \ lakh$ was injudicious.
- (b) Saving occurred mainly under :-

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

- (i) 6003 Internal Debt of the State Government
 - Special Securities issued to National Small Savings Fund of the Central Government
 - 58 Debt Services
 - 44 National Small Savings Fund

(Non-Plan)

O 1,40,24.33

R -75,24.33 65,00.00 78,62.00 + 13,62.00

Reduction in provision by surrender (₹68,31.42 lakh) and by reappropriation (₹6,92.91 lakh) from repayment of borrowings, was stated to be based on actual requirement.

- (ii) 6004 Loans and Advances from the Central Government
 - 05 Loans for Special Schemes
 - 101 Schemes of North Eastern Council
 - 58 Debt Services
 - North Eastern Areas

(Non-Plan)

O 1,65.00

R -23.00 1,42.00 1,40.08 -1,92

Reduction in provision by reappropriation from repayment of borrowings was stated to be based on actual requirement.

Reasons for saving in the above 2 (two) cases as at Sl. No. (b) (i) and (ii) have not been intimated (August 2016).

(c) Entire provision remained unutilized during the year in the following cases :-

Grant No. 43 - Finance Department - Contd.

	Head		Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	6004	Loans and Advances fr	om the Central Go	vernment	
	02	Loans for State/Union T	erritory Plan Schem	es	
	105	State Plan Loans Consol Finance Commission	idated in Terms of F	Recommendations of	of the 12th
	58	Debt Services			
	46	Non Lapsable Central Po	ool of Resources (NI	LCPR)	
		(Non-Plan)			
		O 1,44.0	0		
		R -6.5	0 1,37.50		- 1,37.50
(d)	2016) Incurr	ns for non-utilisation of the . ing expenditure without the ving case requires regularize	ne knowledge of the		-
	Head		Total	Actual	Excess +
			Appropriation	Expenditure	Saving -
				(₹ in lakh)	
(i)	6004	Loans and Advances fr	om the Central Go	vernment	
	02	Loans for State/Union T	erritory Plan Schem	es	
	101	Block Loans			
	58	Debt Services			
	01	Central Assistance for N	LCPR		
		(Non-Plan)			
				1,37.43	+ 1,37.43
	Reaso 2016)	n for incurring expenditure.	e without provision	has not been intima	ted (August
(e)	Exces	s occurred under :-			

Grant No. 43 - Finance Department - Concld.

	Head			Total Appropriation	Actual Expenditure	Excess + Saving -		
					(₹ in lakh)			
(i)	6004	Loans and Adv	Loans and Advances from the Central Government					
	04	Loans for Centr						
	800	Other Loans						
	58	Debt Services						
	32	Urban Develop	ment					
		(Non-Plan)						
		O	9.00					
		R	-0.19	8.81	42.81	+ 34.00		

Reduction in provision by reappropriation from repayment of borrowings was stated to be based on actual requirement.

Reason for excess has not been intimated (August 2016).

Grant No. 44 - Institutional Finance

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

REVENUE

2047 Other Fiscal Services

2075 Miscellaneous General Services

Voted

Original 2,85,50

Supplementary 6,50 2,92,00 2,67,08 -24,92

Amount surrendered during the year

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹6.50 lakh obtained in March 2016 proved unnecessary.
- (b) No part of the available saving of ₹24.92 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

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

(i) 2047 Other Fiscal Services

- 103 Promotion of Small Savings
- 05 Establishment
- 30 Institutional Finance

(Non-Plan)

O 2,84.50 S 6.50 R 0.50

2,91.50 2,66.80 -24.70

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 ₹ 1.76 lakh mainly towards hiring charges of private vehicles and decrease of ₹ 1.26 lakh mainly from travel expenses. Both were stated to be based on actual requirement.

Reason for saving has not been intimated (August 2016).

Grant No. 45 - Taxes and Excise

Maj	or Head	I		Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE	2					
2020	Collec	ction of Taxes on	Income and	l Expenditure		
2039	State	Excise				
2040	Taxes	on Sales, Trade	etc.			
Voted						
Original			15,09,40	15,09,40	15,41,60	+32,20
Amount sur	rendere	d during the year	(March 2016))		
CAPITAL						
4070	Canit	al Outlay on oth	er Administı	rative Services		
Voted	Сирги	ar outing on our				
Supplement	arv		1,79,92	1,79,92		-1,79,92
	•	d during the year				•••
Notes and o			`	,		
REVENUE						
Voted						
(a)						y provision
(b)		verall expenditure requires regulari		ed by ₹32.20 lak	h (actual excess ₹3	32,19,672),
(c)	Excess	s was counterbala	nced by savin	ng under:-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2039	State Excise				
	001	Direction and A	dministration	1		
	98	Administration				
	45	Excise				
		(Non-Plan)				
		O	2,87.87			
		R	26.61	2,61.26	2,57.36	-3.90

Grant No. 45 - Taxes and Excise - Contd.

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

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

- (ii) 2040 Taxes on Sales, Trade etc.
 - 001 Direction and Administration
 - 05 Establishment
 - 10 Commissioner of Taxes & Excise

(Non-Plan)

O 2,10.97

R -1,14.67 96.30

89.64

-6.66

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

Reasons for saving in above 2 (two) cases were stated to be due to salary component.

(d) Excess occurred under:-

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

- (i) 2040 Taxes on Sales, Trade etc.
 - 101 Collection Charges
 - 05 Establishment
 - 10 Commissioner of Taxes and Excise

(Non-Plan)

O 10,09.56

R 1.42.28 11.51.84 11.72.86 +21.02

Addition to the provision by reappropriation was the net effect of increase of ₹2,55.40 lakh mainly towards other charges and decrease of ₹1,13.12 lakh mainly from salaries. Both were stated to be based on actual requirement.

Reasons for excess was stated to be due to actual requirement of salary component.

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

Grant No. 45 - Taxes and Excise - Contd.

	Head	Total Gran		Actual Expenditure	Excess + Saving -
			(₹	₹ in lakh)	
(i)	2020	Collection of Taxes on Income and Exp	enditu	ıre	
	104	Collection Charges-Agriculture Income Ta	ax		
	05	Establishment			
	10	Commissioner of Taxes & Excise			
		(Non-Plan)			
				2.87	+2.87
(ii)	105	Collection Charges - Taxes on Professions Employment	s, Trac	des Callings and	
	05	Establishsment			
	10	Commissioner of Taxes and Excise			
		(Non-Plan)			
			••	15.74	+15.74
(iii)	2039	State Excise			
	001	Direction and Administration			
	98	Administration			
	45	Excise			
			••	3.14	+3.14
		ns for incurring expenditure without provisions. (e) (i) to (iii) were stated to be due to pa			e) cases as
CAPITAL					
Voted					
(a)	-	penditure was incurred against the provision ticipated and surrendered during the year.	n and i	no part of the ent	ire saving
(b)	Entire	provision remained unutilized in the follow	ving ca	ase:-	
	Head	Total Gran	ıt	Actual	Excess +
			E	Expenditure	Saving -
			(₹	₹ in lakh)	
(i)	4070	Capital Outlay on other Administrative	e Serv	ices	
	800	Other Expenditure			
	43	Finance Commission			
	53	Churaibari Checkpost Complex			

Grant No. 45 - Taxes and Excise - Contd.

Head		Total Grant	Actual	Excess + Saving -	
			Expenditure		
			(₹ in lakh)		
(Non-Pla	an)				
S	1,79.92	1,79.92		-1,79.92	

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

No specific reason for non-utilization of the entire provision was furnished by the department.

Grant No. 46 - Treasuries

Major Head			Total Grant	Actual Expenditure	Excess + Saving -	
				(1	₹ in thousand)	Suving
REVENUE						
2030	Stamp	os and Registration				
2054	Treas	ury and Accounts A	dministra	tion		
2070	Other	Administrative Serv	vices			
Voted						
Original		6	,31,00			
Supplement	ary		60,00	6,91,00	5,28,53	-1,62,47
Amount sur	rendere	d during the year (Mar	rch 2016)			
Notes and o	commer	nts				
REVENUE						
Voted						
(a)	-	rt of the available saving the year.	ing of ₹1,0	62.47 lakh was	anticipated and sur	rendered
(b)	Saving	g occurred mainly und	ler:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	2030	Stamps and Regist	ration			
	02	Stamps-Non-Judicia	il			
	101	Cost of Stamps				
	06	District Treasuries				
	02	Agartala-II				
		(Non-Plan)				
		O	99.00	99.00	19.74	-79.26
(ii)	2054	Treasury and Acco	ounts Adn	ninistration		
	097	Treasury Establishm	nent			
	06	District Treasuries				
	02	Agartala-II				

Grant No. 46 - Treasuries - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Non-Plan)				
	O	57.76			
	R	-2.07	55.69	37.40	-18.29

Reduction in provision by reappropriation was the net effect of decrease of $\ref{2.57}$ lakh mainly from electricity charges and increase of $\ref{0.50}$ lakh towards office expenses.

Reasons for saving in the above 2(two) cases as at Sl. No. (b) (i) and (ii) have not been intimated (August 2016).

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 92,15 92,15 66,07 -26,08

Amount surrendered during the year (March 2016). 11,30

Notes and comments

REVENUE

Voted

(a) Out of the available saving of ₹26.08 lakh, only ₹ 11.30 lakh was anticipated and surrendered during the year.

Appropriation No. 48 - High Court

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

REVENUE

2014 Administration of Justice

Charged

Original 11,48,56

Supplementary 2,19,18 13,67,74 12,69,06 -98,68

Amount surrendered during the year

Notes and comments

REVENUE

Charged

(a) No part of the overall saving of ₹98.68 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under:-

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

(i) **2014** Administration of Justice

High Courts

05 Establishment

High Court Establishment

(Non-Plan)

O 9,85.56 S 2,19.18 R 11.00

Augmentation of provision by supplementary appropriation towards salaries was

12.15.74

11.11.44

stated to be based on actual requirement.

Further addition to the provision by reappropriation was the net effect of increase of ₹15.00 lakh mainly towards salaries and decrease of ₹4.00 lakh from office expenses. Both were stated to be based on actual requirement.

Reason for saving was stated to be due to recovery of festival advance from the officers and staff of the department.

Grant No. 49 - Fire Services Organisation

Major Head Total Grant Actual Excess + **Expenditure** Saving -(₹ in thousand) **REVENUE** 2059 **Public Works** 2070 Other Administrative Services Voted Original 55,87,63 79,93 56,67,56 Supplementary 44,77,33 -11,90,23 Amount surrendered during the year (March 2016) **CAPITAL** 4059 **Capital Outlay on Public Works** 4070 **Capital Outlay on other Administrative Services** Voted 15,05,00 5,84,21 Original 15,05,00 -9,20,79 Amount surrendered during the year (March 2016) 7,37,05 **Notes and comments REVENUE** Voted (a) As the expenditure fell short of even the original provision, supplementary grant of ₹79.93 lakh obtained in March 2016 proved unnecessary. No part of the available saving of ₹11,90.23 lakh was anticipated and surrendered (b) during the year. (c) Saving occurred mainly under:-Head **Total Grant** Excess + Actual **Expenditure** Saving -(₹ in lakh) (i) 2059 **Public Works** 80 General 053 Maintenance and Repairs 79 Other Maintenance Expenditure 01 **Public Building** (Non-Plan) O 70.00 R -43.47 26.53 22.61 -3.92

Grant No. 49 - Fire Services Organisation - Contd.

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

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

(ii) **2070** Other Administrative Services

- 108 Fire Protection and Control
- 05 Establishment
- Fire Service Organisation

(Non-Plan)

O 55,17.63 S 79.93 R 43.47

43.47 56,41.03 44,54.72 - 11,86.31

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

Further addition in provision by reappropriation was the net effect of increase of ₹1,13.44 lakh towards overtimes and decrease of ₹69.97 lakh mainly from P.O.L. Reasons for saving in the above 2 (two) cases as at Sl. No. (c) (i) and (ii) have not been intimated (August 2016).

CAPITAL

Voted

- (a) Out of the available saving of ₹9.20.79 lakh, only ₹7,37.05 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

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

(i) 4059 Capital Outlay on Public Works

- 01 Office Buildings
- 051 Construction
- 25 Public Works
- 01 Administrative Buildings

(Plan)

O 3,00.00

R -2,39.90 60.10 53.71 -6.39

Grant No. 49 - Fire Services Organisation - Contd.

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

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

- (ii) 60 Other Buildings
 - 051 Construction
 - 91 Central Assistance to State Plan
 - O3 Special Plan Assistance (SPA)

(CASP)

O 1,70.00

R -70.00 1,00.00 29.82 -70.18

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

(iii) 4070 Capital Outlay on other Administrative Services

- 800 Other Expenditure
- 05 Establishment
- 22 Fire Service Organisation

(Plan)

O 35.00

R -22.05 12.95 12.95

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

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

(CASP)

O 2,00.00

R -66.94 1,33.06 1,31.73 -1.33

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

Reasons for saving in the above 4 (four) cases as at Sl. No (b) (i) to (iv) have not been intimated (August 2016).

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

Grant No. 49 - Fire Services Organisation - Contd.

	Head	1		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059	Capital Outlay	y on Public V	Vorks	`	
()	60	Other Building	S			
	051	Construction				
	90	State Share for	Central Assis	tance to State I	Plan	
	03	State Share of S	Special Plan	Assistance (SP.	A)	
		(Plan)				
		O	50.00			
		R	-50.00			
		rawal of entire proof on actual require	•	irrender from n	najor works was state	ed to be
(ii)	04	State Share of S	Special Centra	al Assistance (S	SCA) - untied	
		(Plan)				
		O	50.00			
		R	-50.00			•••
		rawal of entire proof on actual require	=	irrender from n	najor works was state	ed to be
(iii)	4070	Capital Outlay	on other Ad	lministrative S	Services	
	800	Other Expendit	ure			
	90	State Share for	Central Assis	tance to State I	Plan	
	03	State Share of S	Special Plan A	Assistance (SPA	A)	
		(Plan)				
		O	50.00			
		R	-50.00			
		rawal of entire proof	•	rrender from n	najor works was state	ed to be
(iv)	04	State Share of S	Special Centra	al Assistance (S	SCA) - untied	
		(Plan)				
		O	50.00			
		R	-50.00			
		rawal of entire pr	•	irrender from n	najor works was state	ed to be

based on actual requirement.

Grant No.	49 - Fire Services	Organisation -	Contd.
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	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	91	Central Assistan	ace to State Plan			
	04	Special Central	Assistance (SCA) - untied		
		(CASP)				
		O	3,00.00			
		R	-3,00.00			
	and ed	-	urrender (₹2,75.1	-	24.90 lakh) from m n major works were	•
(d)		ces of creation of ature have been no			without the knowle	edge of the
	Head		То	tal Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	
(i)	4070	Capital Outlay	on other Admin	istrative Se	ervices	
	800	Other Expenditu	ire			
	88	C.S.Scheme-III				
	80	Strengthening of	f Fire & Emergen	cy Services	in the Country	
		(C.S.S)				
		R	12.13	12.13	12.13	
		on of provision by on actual requirer		towards ma	jor works was state	d to be
(e)	Savin	g was partly offset	by excess under	:-		
	Head		То	tal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059	Capital Outlay	on Public Work	XS		
	60	Other Buildings				
	051	Construction				
	91	Central Assistan	ace to State Plan			
	04	Special Central	Assistances (SCA	A) - untied		

Grant No. 49 - Fire Services Organisation - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(CASP)				
	O	3,00.00			
	R	1,49.71	4,49.71	3,43.88	- 1,05.83

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

Reason for excess in the above case has not been intimated (August 2016).

Grant No. 50 - Civil Defence

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

REVENUE

2070 Other Administrative Services

Voted

Original 42,60 42,60 24,04 -18,56 Amount surrendered during the year (March 2016) 13,00

Notes and comments

REVENUE

Voted

(a) Out of the available saving of ₹18.56 lakh, only ₹13.00 lakh was surrendered during the year.

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

(₹ in thousand)

REVENUE

2049 **Interest Payments**

2059 **Public Works**

2215 **Water Supply and Sanitation**

Voted

Original 83,57,24

15,20,04 Supplementary 98,77,28 1,12,55,74 +13,78,46

Amount surrendered during the year (March 2016)

Charged

7,11 **Supplementary** + 7,11 ...

Amount surrendered during the year (March 2016)

CAPITAL

4070 **Capital Outlay on other Adminstrative Services**

4215 **Capital Outlay on Water Supply and Sanitation**

Voted

Original 1,05,47,16

Supplementary 10,82,57 1,16,29,73 94,34,81 - 21,94,92

19,90,71 Amount surrendered during the year (March 2016)

Notes and comments

REVENUE

Voted

Expenditure exceeded the grant by ₹13,78.46 lakh (actual excess ₹13,78, 45,624), (a) which requires regularization.

(b) In view of the excess expenditure of ₹13,78.46 lakh, supplementary grant of

₹15,20.04 lakh proved inadequate.

Excess occurred mainly under:-(c)

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Contd.

Total Grant

	IIcau		1	otai Grant	Expenditure (₹ in lakh)	Saving -
(i)	2215	Water Supply and Sanitation		(\ m mm)		
	01	Water Supply				
	001	Direction and A	Administration			
	28	Public Health				
	06	Execution				
		(Non-Plan)				
		O	29,89.20			
		R	-1,09.70	28,79.50	36,18.81	+ 7,39.31

Reduction in provision by reappropriation was the net effect of decrease of ₹1,49.70 lakh mainly from salaries and increase of ₹40.00 lakh towards grants-in-aid. Both were stated to be based on actual requirement.

- (ii) 101 Urban Water Supply Programmes
 - 28 Public Health

Head

07 Urban Water Supply

(Non-Plan)

O 4,91.00 S 56.80 R 1.19.70

6,66.37

Actual

Excess +

-1.13

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

6.67.50

Further addition to the provision by reappropriation was the net effect of increase ₹1, 23.20 lakh towards electricity charges and decrease of ₹3.50 lakh from minor works. Both were stated to be based on actual requirement.

- (iii) 102 Rural Water Supply Programmes
 - 28 Public Health
 - 05 Direction

(Plan)

O 7,54.10 S 5,00.00 R -4.50

15,29.64

+2,80.04

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

12,49.60

Further reduction in provision by reappropriation was the net effect of decrease of $\mathbf{\xi}6.50$ lakh from office expenses and increase of $\mathbf{\xi}2.00$ lakh towards travel expenses. Both were stated to be based on actual requirement.

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	06	Execution				
		(Plan)				
		O	11,69.54			
		S	5,44.24			
		R	92.90	18,06.68	22,24.30	+ 4,17.62

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

Further addition to the provision was the net effect of increase of ₹1,11.34 lakh mainly towards salaries and decrease of ₹18.44 lakh mainly from overtime allowances. Both were stated to be based on actual requirement.

Reasons for excess in the above 4 (four) cases as at Sl. No. (b) (i) to (iv) have not been intimated (August 2016).

(d) Excess was offset by saving under :-

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

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

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

(Plan)

O 5,82.40

R -88.40 4,94.00 4,91.06 -2.94

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

Reason for saving has not been intimated (August 2016).

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 2015-16 together with opening and closing balances were as follows:-

	Heads	Opening Balance as on 1 April 2015	Debit+	Credit-	Closing Balance as on 31 March 2016
		Debit + Credit -	(₹ in lak	(h)	Debit + Credit -
2215	Water Supply	and Sanitation			
1	Stock	+ 12,19.07	16,45.81	13,82.73	+ 14,82.15
2	Purchase	- 8,60.23			- 8,60.23
3	Miscellaneous Public Works Advances	+ 5,08.12			+ 5,08.12
	Total	+ 8,66.96	16,45.81	13,82.73	+ 11,30.04

REVENUE

Charged

(a) Expenditure of ₹7.11 lakh (actual expenditure ₹7,10,979) was incurred without appropriation.

(b) Expenditure incurred without any provision under :-

Head	Total	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)

... 7.11 + 7.11

Reason for incurring expenditure without provision has not been intimated (August 2016).

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Contd.

CAPITAL

Voted

- (a) As the expenditure fell short of original provision, supplementary grant of ₹10,82.57 lakh in March 2016 proved unnecessary.
- (b) Out of available saving of ₹21,94.92 lakh, only ₹19,90.71 lakh was anticipated and 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
 - 102 Rural Water Supply
 - 91 Central Assistance to State Plan
 - National Rural Drinking Water Programme (NRDWP)

(CASP)

O 52,00.00

R -11,06.88 40,93.12 40,93.12

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

- (ii) 02 Sewerage and Sanitation
 - 102 Rural Sanitation Services
 - 90 State Share for Central Assistance to State Plan
 - 12 State Share of Nirmal Bharat Abhiyan (NBA)

(Plan)

R

O 3,64.00

-1,10.89 2,53.11 2,53.11

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

- (iii) 91 Central Assistance to State Plan
 - 12 Nirmal Bharat Abhiyan (NBA)

(CASP)

O 31,20.00

R -11,33.52 19,86.48 19,86.48 ...

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Contd.

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

Reduction in provision by surrender (₹8,83.83 lakh) and by reappropriation (₹2,49.69 lakh) from major works were stated to be based on actual requirement. Reasons for saving in the above 3 (three) cases as at Sl. No. (c) (i) to (iii) have not been intimated (August 2016).

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

	Head	Total Grant	Actual	Excess +
			Expenditure	Saving -
			(₹ in lakh)	
(i)	4215	Capital Outlay on Water Supply and Sa	nitation	
	01	Water Supply		
	102	Rural Water Supply		

- Public HealthRural Water Supply Programme
 - (Plan) O 1,71.60

-1,71.60

- (ii) 800 Other Expenditure
 - 70 State Share

R

51 Public Works (P.H.E) (Plan)

O 13,93.36

R -13,93.36

...

- (iii) 90 State Share for Central Assistance to State Plan
 - O3 State Share of Special Plan Assistance (SPA) (Plan)

O 1,51.88

R -1,51.88

In the above 03 (three) cases as at Sl. No. (d) (i) to (iii), withdrawal of entire provision by reappropriation from major works were stated to be based on actual requirement.

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

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Contd.

	Head		Total Gran	nt Actı Expenditu (₹ in lak	re Saving -
(i)	4215	Capital Outlay on Wa	ter Supply and S	Sanitation	
	01	Water Supply			
	101	Urban Water Supply			
	99	Others			
	77	Special Development S	cheme (SDS)		
		(Plan)			
		R 52	.00 52.0	0 51.	.97 -0.03
(ii)	102	Rural Water Supply			
	54	National Bank for Agri	culture and Rural	Development	(NABARD)
	35	RIDF-XXI Water Supp and Development of Do (Plan)			f Tripura / Sinking
		R 5,20	.00 5,20.0	0 3,42.	.08 - 1,77.92
(iii)	36	RIDF Loan of various l	Projects under dif	ferent Adminis	strative Departments
			.90 50.9		50.90
(iv)	90	State Share for Central			
	03	State Share of Special I (Plan)	Plan Assisance (S.	PA)	
		R 1,45	.49 1,45.4	9 1,45	.50 +0.01
(v)	13	State Share of Nationa (Plan)	l Rural Drinking '	Water Program	ime (NRDWP)
		R 87	.07 87.0	7 87.	.07
(vi)	800	Other Expenditure			
	91	Central Assistance to S	tate Plan		
	09	Central Pool of Resour (CASP)	ces for North East	t & Sikkim (NI	LCPR)
		R 72	.20 72.2	0 72.	.20
		above 6 (six) cases as at opriation towards major			- •

Saving was partly offset by excess under:-

(f)

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Contd.

	Head			Total Grant	Actual Expenditure	Excess + Saving -	
					Expenditure (₹ in lakh)	Saving -	
(i)	4215	Capital Outlay	on Water 9	Sunnly and Sar			
(1)	01	Water Supply	on water k	ouppiy and Sai	mation		
	102	Rural Water Sup	nlv				
	28	Public Health	YP1)				
	06	Execution					
		(Plan)					
		0	41.60	41.60	78.55	+ 36.95	
(ii)	91	Central Assistan					
· /	09				Sikkim (NLCPR)		
		(CASP)			,		
		O	0.26				
		R	39.16	39.42	39.41	-0.01	
		ion to the provision on actual requiren		opriation toward	ds major works was	stated to be	
(iii)	99	Others					
	77	Special Development Scheme (SDS)					
		(Plan)					
		S	10,82.57				
		R	4,25.43	15,08.00	15,07.81	-0.19	
	by rea				urther addition to the day of the	•	
(iv)	800	Other Expenditu	re				
	28	Public Health					
	07	Urban Water Supply					
		(Plan)					
		O	83.20				
		R	5,66.80	6,50.00	6,38.66	-11.34	
(v)	91	Central Assistan	ce to State	Plan			
	03	Special Plan Ass	sistance (SP	(A)			
		(CASP)					
		O	0.26				
		R	34.89	35.15	34.81	-0.34	

Grant No. 51 - Public Works (Drinking Water and Sanitaion) Department - Concld.

	Head		,	Fotal Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(vi)	04	Special Centr	ral Assistance (S	CA) - untied		
		(CASP)				
		O	0.26			
		R	1,03.96	1,04.22	1,03.77	-0.45

In the above 3 (three) cases as at Sl. No. (f) (iv) to (vi), addition to the provision by reappropriation towards major works were stated to be based on actual requirement. Reasons for excess in the above 6 (six) cases as at Sl. No. (f) (i) to (vi) have not been intimated (August 2016).

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

2211 Family Welfare

Voted

Original 2,24,30,85

Supplementary 38,46,06 2,62,76,91 1,96,71,41 - 66,05,50

Amount surrendered during the year (March 2016) 27,81,74

Charged

Original 2,00,00

Supplementary 1,50,00 3,50,00 2,12,55 -1,37,45

Amount surrendered during the year (March 2016) ...

CAPITAL

4210 Capital Outlay on Medical and Public Health

4211 Capital Outlay on Family Welfare

Voted

Original 25,14,52

Supplementary 1,40,88,45 1,66,02,97 19,59,00 -1,46,43,97

Amount surrendered during the year (March 2016) 5,47,01

Notes and comments

REVENUE

Voted

(a) As the expenditure fell short of even the original provision, supplementary grant of ₹38,46.06 lakh obtained in March 2016 proved unnecessary.

(b) Out of the available saving of ₹66,05.50 lakh, only ₹27,81.74 lakh was anticipated and surrendered during the year.

(c) Saving occurred mainly under :-

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2210	Medical and Pu	ıblic Health			
	03	Rural Health Se	ervices-Allop	athy		
	103	Primary Health	Centres			
	16	Hospital				
	10	Primary Health (Plan)	Centre			
		O	28,03.52			
		R	-5,13.55	22,89.97	18,81.46	- 4,08.51
(;;)		requirement.	by surrender	mainly from sal	aries was stated to b	e based on
(ii)		(Non-Plan) O	59,17.70			
		R	-8,77.95	50,39.75	47,67.42	2 72 22
	Dadua		,	,	,	- 2,72.33
		on actual requiren		iation manny me	om salaries was state	cu to be
(iii)	104	Community Hea				
	16	Hospital				
	02	Community Hea	lth Centre			
		(Plan)				
		O	5,52.38			
		R	9.10	5,61.48	3,35.21	- 2,26.27
	net effect of increas					
(iv)	04	Rural Health Se	rvices-Other	Systems of medi	icine	
	101	Ayurveda				
	91	Central Assistan	ce to State P	lan		
	47	National AIDS &	& STD Contr	rol Programme		
		(CASP)				
		O	6,00.00			
		R	-1,64.76	4,35.24	3,08.21	- 1,27.03
	Reduc	tion in provision l	ny surrender	(₹1 64 20 lakh)	and by reappropriati	on (₹0.56

Reduction in provision by surrender (₹1,64.20 lakh) and by reappropriation (₹0.56 lakh) from grants-in-aid were stated to be based on actual requirement.

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

Total Grant

					Expenditure	Saving -		
(v)	2211	Family We	elfare					
	001	Direction a	Direction and Administration					
	90	State Share	State Share for Central Assistance to State Plan					
	14	State Share of National Health Mission (NHM)						
		(Plan)						
		O	14,50.00					
		R	-4,52.70	9,97.30	6,44.74	- 3,52.56		

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

(vi) 91 Central Assistance to State Plan

Head

National Health Mission (NHM)

(CASP)

O 73,74.25

R -16,05.84

63,45.20

Actual

+5,76.79

Excess +

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

- (vii) 103 Maternity and Child Health
 - 43 Finance Commission
 - Reduction in the Infant Mortality Rate

(Non-Plan)

S 38,46.06

R 12.02.53 50.48.59 20.75.88 - 29.72.71

57,68.41

Creation of provision by supplementary grant mainly towards grants-in-aid was stated to be due to sanction of fund by the Government of India under Finance Commission Grant.

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

Reasons for saving in the above 7 (seven) cases as at Sl. No. (c) (i) to (vii) have not been intimated (August 2016).

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

Total Grant

Actual

Excess +

Saving -

				10001 01001	Expenditure	Saving -		
					(₹ in lakh)			
(i)	2210	Medical and	d Public Health					
	04	Rural Health	n Services-Other	Systems of Med	licine			
	101	Ayurveda						
	90	State Share for Central Assistance to State Plan						
	47	State Share	of National AID	S & STD Contr	ol Programme			
		(Plan)						
		O	50.00					
		R	-50.00					
	Withdrawal of entire provision by surrender (₹45.45 lakh) and by reappropriation (₹4.55 lakh) from grants-in-aid were stated to be based on actual requirement.							
(e)	Expen	Expenditure incurred without provision in the following case -						
	Head			Total Grant	Actual	Excess +		

(i) **2211** Family Welfare

Head

003 Training

19 Family Welfare

Health Sub Centre

(Plan)

... 2.84 + 2.84

Expenditure

(₹ in lakh)

Reason for incurring expenditure without provision has not been intimated (August 2016).

REVENUE

Charged

- (a) Original Budget Estimate of ₹2,00.00 lakh was not shown as Charged in Appropriation Act. The amount was merged with Budget Estimate of Revenue, Voted in Appropriation Act.
- (b) No part of the available saving of ₹1,37.45 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under :-

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

	Head			Total Appropriation					
					(₹ in lakh)				
(i)	2049	Interest Paym	interest Payments						
	01	Interest on Inte	rnal Debt						
	200	Interest on Other Internal Debts							
	58	Debt Services							
	11	NABARD							
		(Non-Plan)							
		O	2,00.00						
		S	1,50.00	3,50.00	2,12.5	55 - 1,37.45			

Augmentation of provision by supplementary appropriation towards interests was stated to be due to payment of interest on NABARD loan.

CAPITAL

Voted

- As the expenditure fell short of even the original provision, supplementary grant of (a) ₹1,40,88.45 lakh obtained in March 2016 proved unnecessary.
- Out of the available saving of ₹1,46,43.97 lakh, only ₹5,47.01 lakh was anticipated (b) and surrendered during the year.
- (c) 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**
- 16 Hospital
- 10 Primary Health Centre

(Plan)

O 8.14.00

R -7,99.75 14.25 14.24 -0.01

Reduction in provision by surrender (₹4,00.30 lakh) from major works was stated to be based on actual requirement.

Further reduction by reappropriation was the net effect of decrease of ₹3,99.70 lakh from major works and increase of ₹0.25 lakh towards machinery and equipment. Both were stated to be based on actual requirement.

	Grant No. 52 - Family Welfare and Preventive Medicine - Contd.						
	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(ii)	91	Central Assist	ance to State P	lan			
	03	Special Plan A	Assistance (SPA	.)			
		(CASP)					
		O	2,31.00				
		R	8.07	2,39.07	1,87.86	-51.21	
		ion to the provis	• 11 1	oriation towards	s major works was s	tated to be	
(iii)	800	Other Expend	iture				
	91	Central Assis	tance to State P	lan			
	03	Special Plan A	Assistance (SPA	.)			
		(CASP)					
		O	3,50.00				
		R	-2,65.00	85.00	49.33	-35.67	
			•		and by reappropriat based on actual requ		
(iv)	4211		ny on Family W		-		
	103	Maternity and	Child Health				
	43	Finance Com	nission				
	60	Reduction in t	he Infant Morta	lity Rate			
		(Non-Plan)					
		S	1,40,88.45	1,40,88.45	14,54.79	- 1,26,33.66	
	stated Comm Reaso	to be due to san nission Grant.	the above 4 (fo	y the Governme ur) cases as at S	towards major wor ent of India under Fi Sl. No. (c) (i) to (iv)	nance	
(d)	Entire	provision was	withdrawn in th	e following cas	e :-		
	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

Grant No. 52 - Family Welfare and Preventive Medicine - Contd. Head **Total Grant** Actual Excess + **Expenditure** Saving -(₹ in lakh) 54 National Bank for Agriculture and Rural Development (NABARD) 24 RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura (Plan) 0 10,00.00 -10,00.00 R Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement. Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases:-**Total Grant** Head **Actual** Excess + **Expenditure** Saving -(₹ in lakh) **Capital Outlay on Medical and Public Health** 4210 02 Rural Health Services 103 **Primary Health Centres** 54 National Bank for Agriculture and Rural Development (NABARD) 34 RIDF-XIX-Construction of 2 PHCs and 20 Staff Quarters at Gomati and Sepahijala District (Plan) R 8,70.75 8,70.75 48.71 - 8,22.04 Creation of provision by reappropriation towards major works was stated to be based on actual requirement. Other Expenditure 800 90 State Share for Central Assistance to State Plan 03 State Share of Special Plan Assistance (SPA) (Plan) R 10.00 10.00 8.85 -1.15Creation of provision by reappropriation towards major works was stated to be

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

based on actual requirement.

(e)

(i)

(ii)

Grant No.	52 - Family	Welfare and	Preventive	Medicine -	Concld.
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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)
 - RIDF loan of various projects under different administrative Departments (Plan)

R 4,86.00 4,86.00 ... -4,86.00

Creation of provision by reappropriation 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.

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

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

- (i) 4210 Capital Outlay on Medical and Public Health
 - 02 Rural Health Services
 - 104 Community Health Centres
 - 91 Central Assistance to State Plan
 - O3 Special Plan Assistance (SPA)

(CASP)

O 1,19.00

R 1,10.74 2,29.74 1,95.23 -34.51

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

Reason for excess was no furnished by the department.

Grant No. 53 - Tribal Welfare (Research) Department

Major Head Total Grant Actual Excess +

Expenditure Saving -

(₹ in thousand)

REVENUE

Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and

Minorities

Voted

Original 2,67,75 2,44,91 -22,84

Amount surrendered during the year (March 2016) 17,43

Notes and comments

REVENUE

Voted

(b) Out of the available saving of ₹22.84 lakh, only ₹17.43 lakh was anticipated and surrendered during the year.

Grant No. 54 - Factories and Boilers Organisation

Major Head Total Grant Actual Excess +

Expenditure Saving -

(₹ in thousand)

REVENUE

2230 Labour and Employment

Voted

Original 1,98,60 1,98,60 1,94,43 -4,17

Amount surrendered during the year (March 2016) 9,71

Notes and comments

REVENUE

Voted

(a) Out of the overall saving of ₹4.17 lakh, surrender of ₹9.71 lakh proved injudicious.

Grant No. 55 - Employment

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

REVENUE

2230 Labour and Employment

Voted

Original 3,92,29

Supplementary 78,22 4,70,51 4,56,06 -14,45

Amount surrendered during the year (March 2016) ...

Notes and comments

REVENUE

Voted

- (a) No part of the final saving of ₹14.45 lakh was anticipated and surrendered during the year.
- (b) Saving was partly offset by excess under:-

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

(i) **2230** Labour and Employment

02 Employment Service

001 Direction and Administration

98 Administration

55 Employment

(Non-Plan)

O 97.05 S 1.48

R -1.55 96.98 1,06.22 +9.24

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 ₹1.81 lakh mainly from office expenses and increase of ₹0.26 lakh mainly towards wages. Both were stated to be based on actual requirement.

No specific reason for saving was furnished by the department. Reason was stated to be due to actual requirement.

Grant No. 56 - Information Technology Department

Major Head		Total Grant	Actual Expenditure	Excess + Saving -		
				(₹ in thousand)	
REVENUE						
2070	Other	Administrativ	ve Services			
Voted						
Original			2,26,18	2,26,18	1,48,62	-77,56
Amount sur	rendere	d during the yea	ar (March 2016))		70,00
CAPITAL						
4070	Capit	al Outlay on o	ther Administr	rative Services		
Voted						
Original			12,46,79			
Supplement	ary		1,04,00	13,50,79	2,23,01	-11,27,78
Amount sur	rendere	d during the year	ar (March 2016))		3,74,08
Notes and	commer	nts				
REVENUE						
Voted						
(a)	Out of the ye		aving of ₹77.56	o lakh, only ₹70.	.00 lakh was surren	dered during
(b)	Saving	g occurred mair	nly under :-			
	Head			Total Grant	Actual Expenditure	Excess + Saving -
					(₹ in lakh)	o o
(i)	2070	Other Admir	nistrative Servi	ices		
	003	Training				
	29	Industries De	velopment			
	17	Information T	Technology			
		(Plan)				
		O	1,11.92			
		R	-66.92	45.00	39.93	-5.07
		ction in provisic requirement.	on by surrender	mainly from sal	aries was stated to	be based on

Reason for saving has not been intimated (August 2016).

Grant No. 56 - Information Technology Department - Concld.

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,04.00 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹11,27.78 lakh, only ₹3,74.08 lakh was anticipated and surrendered during the year.
- (c) 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
 - National e-Governance Action Plan (NeGAP)

(CSS/CASP)

O 12,46.27

R -3,73.56 8,72.71 1,19.01 -7,53.70

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

Reasons for saving has not been intimated (August 2016).

Grant No. 57 - Welfare of Minorities Department **Major Head Total Grant** Actual Excess + **Expenditure** Saving -(₹ in thousand) **REVENUE** 2225 Welfare of Scheduled Castes, Scheduled Tribes Other Backward Classes and **Minorities** 2235 Social Security and Welfare 2250 Other Social Services Voted Original 13,10,40 Supplementary 5.54,77 18,65,17 15,94,71 -2.70.46Amount surrendered during the year (March 2016) **CAPITAL** Voted 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** Original 71,17,71 Supplementary 8,64,12 79,81,83 17,88,94 -61,92,89 Amount surrendered during the year (March 2016) 42,26,25 **Notes and comments REVENUE** Voted No part of the available saving of ₹2,70.46 lakh was anticipated and surrendered during the year. Saving occurred mainly under:-**Total Grant** Head Actual Excess + **Expenditure** Saving -(₹ in lakh) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward 2225 **Classes and Minorities**

(a)

(b)

(i)

04

277

Welfare of Minorities

Education

Grant No.	57 - Welfare	of Minorities	Department -	Contd.
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(ii)

(c)

(i)

			otal Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
91	Central Assist	ance to State Plan			
59	Multi Sectoral	Development Pro	gramme for	Minorities	
	(CASP)				
	O	2,68.00			
	R	-2,44.33	23.67	23.67	
lakh n	nainly from scho		d increase of	et effect of decrease ₹9.66 lakh towards ent.	
2235	Social Securi	ty and Welfare			
02	Social Welfard	2			
200	Other Program	nmes			
99	Others				
20	Grants of Wal	cf Board			
	(Plan)				
	O	50.00			
	R	-25.00	25.00	25.00	
Reaso	ual requirement ns for saving in ted(August 201	the above two cas	es as at Sl. N	To. (b)(i) and (ii) have	ve not been
Instan		=		without the knowle	edge of the
Instand legisla		noticed in the follo	owing cases:-		
Instand legisla		noticed in the follo			edge of the Excess + Saving -
Instan legisla		noticed in the follo	owing cases:-	Actual	Excess +
Instand legisla Head	ture have been	noticed in the follo To cheduled Castes, S	owing cases:- otal Grant	Actual Expenditure	Excess + Saving -
Instandlegisla Head	ture have been Welfare of So	noticed in the followard To the cheduled Castes, Salarorities	owing cases:- otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Instandlegisla Head	ture have been Welfare of So Classes and M	noticed in the followard To the cheduled Castes, Salarorities	owing cases:- otal Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Instandlegisla Head 2225	Welfare of So Classes and M Welfare of Mi Education	noticed in the followard To the cheduled Castes, Salarorities	owing cases:- otal Grant Scheduled T	Actual Expenditure (₹ in lakh) ribes, Other Back	Excess + Saving -
Instandlegisla Head 2225 04 277	Welfare of So Classes and M Welfare of Mi Education State Share fo State Share of	r Central Assistance	owing cases:- otal Grant Scheduled T	Actual Expenditure (₹ in lakh) ribes, Other Back	Excess + Saving - ward
Instandlegisla Head 2225 04 277 90	Welfare of So Classes and M Welfare of Mi Education State Share fo	r Central Assistance	owing cases:- otal Grant Scheduled T	Actual Expenditure (₹ in lakh) ribes, Other Back	Excess + Saving - ward

Grant No. 57 - Welfare of Minorities Department - Contd.

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

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

- (ii) 800 Other Expenditure
 - 90 State Share for Central Assistance to State Plan
 - 59 State Share of Multi Sectoral Development Programme for Minorities (Plan)

R 14.08 14.08 ... -14.08

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

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

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

- (i) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
 - 04 Welfare of Minorities
 - 283 Housing
 - 90 State Share for Central Assistance to State Plan
 - 59 State Share of Multi Sectoral Development Programme for Minorities (Plan)

S 29.28

R 23.21 52.49 52.49 ...

Creation 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.

Reason for excess has not been intimated (August 2016).

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision supplementary grant of ₹8,64.12 lakh, obtained in March 2016 proved excessive.
- (b) Out of the available saving of ₹61,92.89 lakh, only ₹42,26.25 lakh was anticipated and surrendered in March 2016.

Grant No. 57 - Welfare of Minorities Department - Contd.

(c) Saving occurred mainly under:-

0.99
0.

Reduction in provision by surrender from major works was stated to be due to release of less fund by the Government of India.

- (ii) 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities
 - 04 Welfare of Minorities
 - 277 Education
 - 90 State Share for Central Assistance to State Plan
 - 59 State Share of Multi Sectoral Development Programme for Minorities (Plan)

O 8.00

S 2,37.06 2,45.06 1,26.28 - 1,18.78

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

- (iii) 91 Central Assistance to State Plan
 - Multi Development Programme for Minorities

(CASP)

O 28,67.00

R -11,78.79 16,88.21 7,63.51 - 9,24.70

Reduction in provision by surrender from major works was stated to be due to release of less fund by the Government of India.

- (iv) 282 Health
 - 90 State Share for Central Assistance to State Plan
 - 59 State Share of Multi Development Programme for Minorities

Grant No. 57 - Welfare of Minorities Department - Contd.

Head	Total Grant		Total Grant	Actual	Excess +	
				Expenditure	Saving -	
				(₹ in lakh)		
((Plan)					
(O	3.50				
;	S	48.74	52.24	9.10	-43.14	

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

- (v) 91 Central Assistance to State Plan
 - Multi Sectoral Development Programme for Minorities

(CASP)

O 9,55.00

R -5,48.34 4,06.66 1,23.95 - 2,82.71

Reduction in provision by surrender from major works was stated to be due to release of less fund by the Government of India.

- (vi) 800 Other Expenditure
 - 91 Central Assistance to State Plan
 - 04 Special Central Assistance (SCA)-untied

(CASP)

O 1,04.00

R 1,00.11 2,04.11 63.65 - 1,40.46

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

Reasons for saving in the above 6 (six) cases as at Sl. No. (c)(i) to (vi) have not been intimated (August 2016).

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

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
 - 04 Welfare of Minorities
 - 283 Housing
 - National Bank for Agriculture and Rural Development (NABARD)
 - 36 RIDF Loan of various projects under different Administrative Departments

Grant No. 57 - Welfare of Minorities Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Plan)				
	S	3,99.34			
	R	1.00	4,00.34		- 4,00.34

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.

Reason for non-utilization of the entire provision has not been intimated (August 2016).

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

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
 - 04 Welfare of Minorities
 - 283 Housing
 - 91 Central Assistance to State Plan
 - Multi Sectoral Development Programme for Minorities

(CASP)

O 9,55.19

R -9,55.19

Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be due to release of less fund by the Government of India.

- (ii) 800 Other Expenditure
 - 91 Central Assistance to State Plan
 - O3 Special Plan Assistance (SPA)

(CASP)

O 11,19.52 R -11,19.52

Withdrawal of entire provision by surrender (₹ 10,19.41 lakh) and by reappropriation (₹1,00.11 lakh) were stated to be due to less release of fund by the

Government of India and based on actual requirement respectively.

Grant No. 57 - Welfare of Minorities Department - Concld.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
		(₹ in lakh)	
Saving was partly offset by excess up	nder:-		

- (f)
- 4215 Capital Outlay on Water Supply and Sanitation (i)
 - 01 Water Supply
 - 800 Other Expenditure
 - 90 State Share for Central Assistance to State Plan
 - 59 State Share of Multi Sectoral Development Programme for Minorities (Plan)

S 42.50 R 3.50

46.00 69.17 +23.17

Creation of provision by supplymentary grant and further addition to the provision by reappropriation towards major works were stated to be based on actual Reason for excess has not been intimated (August 2016).

Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Departmen	Grant No.	58 - Home (FSL,	, PAC, Prosecution &	Co-ordination Cell) D	epartment
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Majo	or Head			Total Grant	Actual Expenditure ₹ in thousand)	Excess + Saving -
REVENUE						
2052	Secret	ariat-General Ser	vices			
2053	Distric	ct Administration				
2055	Police					
Voted						
Original			3,90,31	3,90,31	2,69,98	-1,20,33
Amount surr	endered	during the year (N	March 2016)		66,59
CAPITAL						
4055	Capita	al Outlay on Polic	e			
Voted						
Supplementa	ary		30,00	30,00	30,00	
Amount surr	endered	l during the year				
Notes and c	ommen	ts				
REVENUE						
Voted						
(a)		the available savir dered during the ye		33 lakh, only ₹6	6.59 lakh was ant	icipated and
(b)	Saving	occurred mainly u	ınder:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(3. 1.11)	
					(₹ in lakh)	
(i)	2053	District Adminis	stration		(₹ in lakh)	
(i)	2053 800	District Adminis Other Expenditur			(₹ in lakh)	
(i)			re	2	(₹ in lakh)	
(i)	800	Other Expenditur	e Expenditure		(₹ in lakh)	
(i)	800 09	Other Expenditur Security Related	re Expenditure tration		(₹ in lakh)	
(i)	800 09	Other Expenditur Security Related 2 District Administ	re Expenditure tration		(₹ in lakh)	
(i)	800 09	Other Expenditur Security Related District Administ C. Reimbursable	re Expenditure tration		(₹ in lakh)	

Reduction in provision by surrender (₹66.59 lakh) mainly from minor works and by reappropriation (₹8.41 lakh) from grants-in-aid were stated to be based on actual requirement.

Grant No. 58 - Home (FSL, PAC, Prosecution & Co-ordination Cell) Department - Concld.

	Head			Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	2055	Police			(X III IAKII)	
(11)						
	116	Forensic Science	ce			
	08	Police				
	07	Forensic Science	ce Laboratory			
		(Non-Plan)				
		O	1,52.00			
		R	-1.74	1,50.26	1,18.88	-31.38

Reduction in provision by reappropriation was the net effect of decrease of $\ref{7.74}$ lakh mainly from office expenses and increase of $\ref{6.00}$ lakh towards salaries. Both were 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 2016).

Grant No. 59 - Tourism Department

Major Head			Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -	
REVENUE	E					
3452	Touri	sm				
Voted						
Original			1,60,80			
Supplement	tary		79,20	2,40,00	2,21,19	-18,81
Amount sur	rrendere	d during the year (M	(arch 2016)			1,00
CAPITAL						
5452	Capit	al Outlay on Touris	sm			
5465	Invest	tments in General I	Financial a	nd Trading In	stitutions	
Voted						
Original			6,22,52	6,22,52	1,84,84	-4,37,68
Amount sur	rrendere	d during the year (M	(arch 2016)			4,37,68
Notes and	commer	nts				
REVENUE	E					
Voted						
(a)		f the available savin dered during year.	g of ₹ 18.81	l lakh, only ₹ 1	.00 lakh was anticij	pated and
(b)	Saving	g occurred mainly ur	nder :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					(₹ in lakh)	
(i)	3452	Tourism				
	01	Tourist Infrastruct	ture			
	102	Tourist Accommod	dation			
	21	Tourism and Publi	city			
	12	Accommodation				
		(Non-Plan)				
		O	40.00			
		S	-34.50	5.50	4.79	-0.71

Grant No. 59 - Tourism Department - Contd.

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

Reduction in provision by surrender (₹33.50 lakh) and by reappropriation (₹1.00 lakh) from salaries were stated to be based on actual requirement.

Reasons for saving has not been intimated (August 2016).

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

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

(i) **3452 Tourism**

80 General

001 Direction and Administration

98 Administration

17 ICAT

(Non-Plan)

O 41.00

R 20.00 61.00 50.43 -10.57

Addition to the provision by reappropriation was the net effect of increase of ₹20.10 lakh towards salaries and decrease of ₹0.10 lakh from wages. Both were stated to be based on actual requirement.

(ii) 800 Other Expenditure

Tourism and Publicity

O1 Tourist Information and Publicity

(Non-Plan)

O 10.00

R 14.10 24.10 23.04 -1.06

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

Reasons for excess in the above 2 (two) cases as at Sl. No. (c)(i) and (ii) have not been intimated (August 2016).

CAPITAL

Voted

- (a) Available saving of ₹4,37.68 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

Grant No. 59 - Tourism Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -		
(i)	5452	Capital Outlay on Tourism					
	01	Tourist Infrastructure					
	101	Tourist Centre					
	91	Central Assistance to State P	lan				
	03	Special Plan Assistance (SPA	A)				
		(CASP)					
		O 5,20.00					
		R -4,16.76	1,03.24	1,03.24	0.00		
(ii)	5465	Investments in General Fin	ancial and Tra	ding Institutions			
	02	Investments in Trading Institutions					
	190	Investments in Public Sector	and Other Unde	rtakings			
	23	Corporations/PSUs/Boards					
	13	Tripura Tourism Developmen	nt Corporation L	td.			
		(Plan)					
		O 52.00					
		R -26.00	26.00	26.00	0.00		
	lakh) f Reason been in	tion in provision by surrender from investments were stated to us for saving in the above 2 (two timated (August 2016).	o be based on ac vo) cases as at S	tual requirement. l. No. (b)(i) and (ii) ha	ave not		
(c)		ces of creation of provision by ature has been noticed in the fo		without the knowledg	ge of the		
	Head		Total Grant	Actual	Excess +		
				Expenditure	Saving -		
				(₹ in lakh)			
(i)	5452	Capital Outlay on Tourism					
	01	Tourist Infrastructure					
	101	Tourist Centre					
	90	State Share for Central Assis					
	03	State Share of Special Plan A	Assistance (SPA)				

Grant No. 59 - Tourism Department - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(Plan)				
	R	15.60	15.60	15.60	

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

Grant No. 60 - Kokborok & Other Minority Languages Department

Major Head Total Grant Actual Excess + Expenditure Saving -

(₹ in thousand)

REVENUE

2202 General Education

Voted

Original 33,70 33,70 16,13 -17,57

Amount surrendered during the year (March 2016) 3,52

Notes and comments

REVENUE

Voted

(a) Out of the overall saving of ₹17.57 lakh, only ₹3.52 lakh was anticipated and surrendered in March 2016.

Grant No. 61 - Welfare of Other Backward Classes Department

Total Grant Major Head Actual Excess + **Expenditure** Saving -(₹ in thousand) **REVENUE** 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and **Minorities** Voted Original 41,92,70 Supplementary 23,50 42,16,20 18,13,04 -24,03,16 Amount surrendered during the year (March 2016) 22,77,59 **CAPITAL** 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other **Backward classes and Minorities** Voted Original 3,00,00 Supplementary 1,19,00 4,19,00 50,00 -3,69,00 Amount surrendered during the year (March 2016) Notes and comments **REVENUE** Voted As the expenditure fell short of even the original provision, supplementary grant of ₹23.50 lakh obtained in March 2016 proved unnecessary. Out of the available saving of ₹24,03.16 lakh, only ₹22,77.59 lakh was anticipated and surrendered during the year.

(b)

- Saving occurred mainly under:-(c)

(a)

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

- Welfare of Scheduled Castes, Scheduled Tribes, Other Backward (i) 2225 classes and Minorities
 - 03 Welfare of Backward Classes
 - **Economic Development** 102
 - 91 Central Assistance to State Plan
 - 62 Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes

Grant No.	61 - Welfare of	Other Backward	Classes Department -	Contd.
-----------	-----------------	----------------	-----------------------------	--------

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
				(₹ in lakh)	
	(CASP)				
	O	35,26.00			
	R	-20,56.25	14,69.75	14,59.97	-9.78

Reduction in provision by surrender from scholarship/stipend was stated to be based on actual requirement.

- (ii) 277 Education
 - 35 Scholarship and Stipend
 - 12 Other Stipend

(State Plan)

O 4,37.70

R -2,18.84 2,18.86 2,09.79 -9.07

Reduction in provision by surrender ₹ 2,07.84 lakh and by reappropriation ₹11.00 lakh from scholarship/stipend were stated to be based on actual requirement.

Reasons furnished by the department for saving in the above 2 (two) cases as at Sl. No. (i) and (ii) were not specific.

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

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

- (i) Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities
 - 03 Welfare of Backward Classes
 - 102 Economic Development
 - 91 Central Assistance to State Plan
 - 63 Scheme for Development of Economically Backward Classes (EBCs).

(CASP)

O 1,00.00 1,00.00 ... -1,00.00

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

Grant No. 61 - Welfare of Other Backward Classes Department - Contd.

Total Grant

Actual

Expenditure

Excess +

Saving -

Head

					(₹ in lakh	1)	
CAPITAL							
Voted							
(a)		expenditure fell sho 00 lakh obtained in l				olementary	grant of
(b)	-	rt of the available sa the year.	ving of ₹3,69.0	0 lakh was	anticipated	and surren	dered
(c)	Entire	provision remained	un-utilized in t	he followin	ig cases:-		
	Head		Tot	al Grant	Expendit		Excess + Saving -
					(₹ in lakh	.)	
(i)	4225 <i>03</i>	Capital Outlay or Other Backward Welfare of Backward	classes and Mi		Castes, Sche	duled Trik	es,
	102	Economic Develop	oment				
	90	90 State Share for Central Assistance to State Plan					
	62	State Share of Sch Denotified, Nomac (Plan)		-		vard Classe	es and
		О	50.00	50.00			-50.00
(ii)	91	Central Assistance	to State Plan				
	62	Scheme for Develor Nomadic and Semi (CASP)	1		l Classes and	d Denotifie	ed,
		S	58.50				
		R	1,00.00	1,58.50			-1,58.50
	stated Furthe	on of provision by so to be due to sanction r addition to the pro	n of fund by the vision by reapp	Governme ropriation t	ent of India	under CAS	P.
		ated to be based on a	actual requirem	ent.			
(iii)	800	Other Expenditure			1		
	54	National Bank for	•		-		
	36	RIDF Loan of varia	ous projects un	der differer	it Administi	ative Depa	rtments
		(Plan)	(0.50				
		S	60.50	1 (0 70			1.60.50
		R	1,00.00	1,60.50		•••	-1,60.50
			577				

Grant No. 61 - Welfare of Other Backward Classes Department - Concld.

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

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

Further addition to the provision by reappropriation towards creation of capital asset was stated to be based on actual requirement.

Reasons for non-utilization of the entire provision in the above 3 (three) cases were stated to be due to non release of fund.

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

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
 - 91 Central Assistance to State Plan
 - O4 Special Central Assistance (SCA)

(CASP)

O 1,00.00

R -1,00.00

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

- (ii) 800 Other Expenditure
 - Welfare Programme
 - O.B.C. Welfare

(Plan)

O 1,00.00

R -1,00.00

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

APPENDIX-I

(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

	nd Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
			(₹ in thousand	d)
13	Public Works (Roads & Buildings) Department			
	Revenue			
	Voted	50,00,00	33,85,27	-16,14,73
15	Public Works (Water Resource) Department			
	Revenue			
	Voted	50,00,00	25,05,72	-24,94,28
27	Agriculture Department			
	Capital			
	Voted	60,00,00	29,66,61	-30,33,39
31	Rural Development Department			
	Revenue			
	Voted	80,55,00	36,96,82	-43,58,18
51	Public Works (Drinking Water and Sanitation) Department			
	Revenue			
	Voted	17,00,00	13,82,73	-3,17,27
	Total			
	Revenue			
	Voted	1,97,55,00	1,09,70,54	-87,84,46
	Capital			
	Voted	60,00,00	29,66,61	-30,33,39
	Grand Total	2,57,55,00	1,39,37,15	-1,18,17,85

APPENDIX-II

(Reference-Summary of Appropriation Accounts at page - xviii)

Grant-wise details of estimates and actuals transferred from M.H. 3054 to 8658-101-P.A.O.Suspense (N.H) being the reimbursable amount.

Total Revenue Voted 15,00,00 11,65,94 -3,34,06		nd Name of Grant		Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
Department Revenue Voted 12,60,00 9,37,37 -3,22,63 19					(₹ in thousand)
Voted 12,60,00 9,37,37 -3,22,63	13		oads & Buildings)			
Tribal Welfare Department Revenue Voted 1,55,00 1,43,96 -11,04			Revenue			
Revenue			Voted	12,60,00	9,37,37	-3,22,63
Voted 1,55,00 1,43,96 -11,04	19	Tribal Welfare D	Department			
Welfare of Scheduled Castes and Other Backward Classes Department Capital Voted 85,00 84,61 -39			Revenue			
Capital Voted 85,00 84,61 -39			Voted	1,55,00	1,43,96	-11,04
Total Revenue Voted 15,00,00 11,65,94 -3,34,06 Total recoveries/ reimbursable amount adjusted in the accounts Appendix-I Revenue Voted 1,97,55,00 1,09,70,54 -87,84,46 Appendix-II Voted 15,00,00 11,65,94 -3,34,06 Total 2,12,55,00 1,21,36,48 -91,18,52 Capital Appendix-I Voted 60,00,00 29,66,61 -30,33,39	20			r		
Total Revenue Voted 15,00,00 11,65,94 -3,34,06 Total recoveries/ reimbursable amount adjusted in the accounts Appendix-I Revenue Voted 1,97,55,00 1,09,70,54 -87,84,46 Appendix-II Voted 15,00,00 11,65,94 -3,34,06 Total 2,12,55,00 1,21,36,48 -91,18,52 Capital Appendix-I Voted 60,00,00 29,66,61 -30,33,39			Capital			
Revenue Voted 15,00,00 11,65,94 -3,34,06			Voted	85,00	84,61	-39
Voted 15,00,00 11,65,94 -3,34,06 Total recoveries/ reimbursable amount adjusted in the accounts Appendix-I Revenue Voted 1,97,55,00 1,09,70,54 -87,84,46 Appendix-II Voted 15,00,00 11,65,94 -3,34,06 Total 2,12,55,00 1,21,36,48 -91,18,52 Capital Capital Voted 60,00,00 29,66,61 -30,33,39		Tota	1			
Total recoveries/ reimbursable amount adjusted in the accounts			Revenue			
the accounts Appendix-I Revenue Voted 1,97,55,00 1,09,70,54 -87,84,46 Appendix-II Voted 15,00,00 11,65,94 -3,34,06 Total 2,12,55,00 1,21,36,48 -91,18,52 Capital Appendix-I Voted 60,00,00 29,66,61 -30,33,39			Voted	15,00,00	11,65,94	-3,34,06
Voted 1,97,55,00 1,09,70,54 -87,84,46 Appendix-II Voted 15,00,00 11,65,94 -3,34,06 Total 2,12,55,00 1,21,36,48 -91,18,52 Capital Appendix-I Voted 60,00,00 29,66,61 -30,33,39		То			t adjusted in	
Voted 1,97,55,00 1,09,70,54 -87,84,46 Appendix-II Voted 15,00,00 11,65,94 -3,34,06 Total 2,12,55,00 1,21,36,48 -91,18,52 Capital Appendix-I Voted 60,00,00 29,66,61 -30,33,39		Appendix-I	Revenue			
Total 2,12,55,00 1,21,36,48 -91,18,52 Capital Appendix-I Voted 60,00,00 29,66,61 -30,33,39				1,97,55,00	1,09,70,54	-87,84,46
Total 2,12,55,00 1,21,36,48 -91,18,52 Capital Appendix-I Voted 60,00,00 29,66,61 -30,33,39		Appendix-II	Voted	15,00,00	11,65,94	-3,34,06
Appendix-I Voted 60,00,00 29,66,61 -30,33,39		Total		2,12,55,00	1,21,36,48	-91,18,52
Appendix-I Voted 60,00,00 29,66,61 -30,33,39			Capital			
Grand Total 2,72,55,00 1,51,03,09 -1,21,51,91		Appendix-I		60,00,00	29,66,61	-30,33,39
		Grand Total		2,72,55,00	1,51,03,09	-1,21,51,91

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