



सत्यमेव जयते

Appropriation Accounts 2015-16



Government of Tripura

Appropriation Accounts

for the year 2015-16

Government of Tripura

Government of Tripura
Appropriation Accounts
2015-16
TABLE OF CONTENTS

	Page(s)
Introductory	v
Summary of Appropriation Accounts	vi-xviii
Certificate of the Comptroller and Auditor General of India	xix-xxi
Number and Name of Grant/Appropriation	
1 Department of Parliamentary Affairs	1-2
2 Governor's Secretariat	3-4
3 General Administration (SA) Department	5-6
4 Election Department	7-9
5 Law Department	10-13
6 Revenue Department	14-23
7 General Administration (AR) Department	24-25
8 General Administration (P&T) Department	26-27
9 Statistical Department	28-30
10 Home (Police) Department	31-43
11 Transport Department	44-48
12 Co-operation Department	49-54
13 Public Works (Roads and Buildings) Department	55-71
14 Power Department	72-77
15 Public Works (Water Resource) Department	78-86
16 Health Department	87-99
17 Information, Cultural Affairs and Tourism Department	100-104
18 General Administration (Political) Department	105
19 Tribal Welfare Department	106-227
20 Welfare of Scheduled Castes and Other Backward Classes Department	228-340
21 Food, Civil Supplies & Consumer Affairs Department	341-347
22 Relief and Rehabilitation Department	348
23 Panchayati Raj Department	349-360
24 Industries and Commerce Department	361-371
25 Industries & Commerce (Handloom, Handicrafts and Sericulture) Department	372-376
26 Fisheries Department	377-381
27 Agriculture Department	382-397
28 Horticulture Department	398-403

	Page(s)
29 Animal Resource Development Department	404-413
30 Forest Department	414-418
31 Rural Development Department	419-438
32 Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group	439-440
33 Science, Technology and Environment Department	441-444
34 Planning and Co-ordination Department	445-446
35 Urban Development Department	447-460
36 Home (Jail) Department	461-463
37 Labour Organisation	464-465
38 General Administration (Printing and Stationery) Department	466-468
39 Education (Higher) Department	469-481
40 Education (School) Department	482-494
41 Education (Social) Department	495-506
42 Education (Sports and Youth Programme) Department	507-512
43 Finance Department	513-522
44 Institutional Finance	523
45 Taxes and Excise	524-527
46 Treasuries	528-529
47 Chief Minister's Secretariat	530
48 High Court	531
49 Fire Service Organisation	532-537
50 Civil Defence	538
51 Public Works (Drinking Water and Sanitation) Department	539-547
52 Family Welfare and Preventive Medicine	548-555
53 Tribal Welfare (Research) Department	556
54 Factories and Boilers Organisation	557
55 Employment	558
56 Information Technology Department	559-560
57 Welfare of Minorities Department	561-567
58 Home (FSL, PAC, Prosecution & Co-ordination Cell) Department	568-569
59 Tourism Department	570-573
60 Kokborok & Other Minority Languages Department	574
61 Welfare of Other Backward Classes Department	575-578
Appendix-I Statement showing Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure	579
Appendix-II Statement showing Grant-wise details of estimates and actuals transferred from Major Head 3054 to 8658-101 P.A.O. Suspense (N.H) being the reimbursable amount.	580

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.

SUMMARY OF APPROPRIATION ACCOUNTS 2015-2016									
GOVERNMENT OF TRIPURA									
Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
1	Department of Parliamentary Affairs								
	Voted	21,47,01	...	15,24,44	...	6,22,57	...	...	...
	Charged	31,25	...	13,52	...	17,73	...	...	...
2	Governor's Secretariat								
	Charged	3,74,00	...	3,77,47	...	...	...	3,47	...
								(3,47,570)	...
3	General Administration(S.A.) Department								
	Voted	52,06,12	1,21,15	45,56,80	1,19,60	6,49,32	1,55	...	...
4	Election Department								
	Voted	13,85,80	1,00,00	12,19,29	...	1,66,51	1,00,00	...	...
5	Law Department								
	Voted	63,82,69	52,28,79	47,48,52	3,52,12	16,34,17	48,76,67	...	...
6	Revenue Department								
	Voted	1,59,38,28	38,03,37	1,29,94,78	25,41,94	29,43,50	12,61,43	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2015- 2016 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
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	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2015 - 2016 - Contd.

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

SUMMARY OF APPROPRIATION ACCOUNTS 2015 - 2016 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
18	General Administration (Political) Department	Voted	2,23,43	...	2,05,26	...	18,17	...	...	...
19	Tribal Welfare Department	Voted	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	Voted	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	Voted	1,09,41,82	3,79,46	81,92,57	2,33,09	27,49,25	1,46,37	...	...
22	Relief and Rehabilitation Department	Voted	30,59,30	...	30,43,78	...	15,52	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2015 - 2016 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
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	...	...
		<i>Charged</i>	<i>15,00</i>	...	<i>12,09</i>	...	<i>2,91</i>	...	...	...
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	...	...
		<i>Charged</i>	<i>1,73,80</i>	<i>42,69</i>	<i>1,71,90</i>	<i>42,68</i>	<i>1,90</i>	<i>1</i>	...	...
28	Horticulture Department	Voted	1,03,07,00	1,26,78	66,89,61	1,16,48	36,17,39	10,30	...	...
		<i>Charged</i>	<i>28,00</i>	...	<i>2,07</i>	...	<i>25,93</i>	...	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2015 - 2016 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
29	Animal Resource Development Department	Voted	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	...	...
		<i>Charged</i>	<i>1,02,50</i>	<i>48,75</i>	<i>...</i>	<i>...</i>	<i>1,02,50</i>	<i>48,75</i>	<i>...</i>	<i>...</i>

SUMMARY OF APPROPRIATION ACCOUNTS 2015 - 2016 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
36	Home (Jail) Department	Voted	28,08,85	8,29,97	22,33,11	5,70,88	5,75,74	2,59,09	...	...
37	Labour Organisation	Voted	19,65,24	...	18,30,29	...	1,34,95	...	...	...
38	General Administration (Printing and Stationery) Department	Voted	13,71,00	2,30,00	10,91,49	85,10	2,79,51	1,44,90	...	...
39	Education (Higher) Department	Voted	1,43,50,76	46,53,37	1,05,60,13	21,30,96	37,90,63	25,22,41	...	...
40	Education (School) Department	Voted	14,87,15,25	61,33,56	13,62,85,34	37,60,09	1,24,29,91	23,73,47	...	...
41	Education (Social) Department	Voted	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	Voted	70,11,61	23,16,56	43,61,02	5,89,10	26,50,59	17,27,46	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2015 - 2016 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
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 APPROPRIATION ACCOUNTS 2015 - 2016 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
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								
	Voted	4,70,51	...	4,56,06	...	14,45	...	...	...
56	Information Technology Department								
	Voted	2,26,18	13,50,79	1,48,62	2,23,01	77,56	11,27,78	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2015 - 2016 - Contd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
(₹ in thousand)										
57	Welfare of Minorities Department	Voted	18,65,17	79,81,83	15,94,71	17,88,94	2,70,46	61,92,89	...	...
58	Home (FSL, PAC, Prosecution & Coordination Cell) Department	Voted	3,90,31	30,00	2,69,98	30,00	1,20,33	...	...	...
59	Tourism Department	Voted	2,40,00	6,22,52	2,21,19	1,84,84	18,81	4,37,68	...	...
60	Kokborok & Other Minority Languages Department	Voted	33,70	...	16,13	...	17,57	...	...	...
61	Welfare of Other Backward Classes Department	Voted	42,16,20	4,19,00	18,13,04	50,00	24,03,16	3,69,00	...	...

SUMMARY OF APPROPRIATION ACCOUNTS 2015 - 2016 - Concl'd.

Number and Name of Grant or Appropriation	Voted/ Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess	
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
(₹ in thousand)									
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 - Concl'd.

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 :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(₹ in thousand)			
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 :

Place : New Delhi

(SHASHI KANT SHARMA)

Comptroller and Auditor General of India

Grant No. 1 - Department of Parliamentary Affairs

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2011	Parliament/State/Union Territory Legislatures		
Voted			
Original	16,98,98		
Supplementary	4,48,03	21,47,01	15,24,44
Amount surrendered during the year (March 2016)			-6,22,57
			...
Charged			
Original	22,00		
Supplementary	9,25	31,25	13,52
Amount surrendered during the year (March 2016)			-17,73
			...

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹4, 48.03 lakh obtained in March 2016 proved excessive.
- (b) No part of the available saving of ₹ 6, 22.57 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
01 Emoluments and Allowances			
03 Members of the Legislative Assembly (Non-Plan)			
O	2,60.00		
S	1,15.75	3,75.75	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 - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(ii) 05 Establishment			
03 Assembly Secretariat (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

Major Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2012	President, Vice-President / Governor, Administrator of Union Territories		
Charged			
<i>Original</i>	3,60,14		
<i>Supplementary</i>	13,86	3,74,00	+3,47
<i>Amount surrendered during the year (March 2016)</i>			...

Notes and comments

REVENUE

Charged

- (a) As per Budget, there is difference of ₹13.98 lakh between Revised Estimate (₹3,87.98 lakh) and the figure arrived by adding Original Estimate (₹3,60.14 lakh) with Supplementary Appropriation (₹13.86 lakh) i.e. ₹3,74.00 lakh.
- (b) The overall expenditure exceeded the appropriation by ₹3.47 lakh (actual excess ₹3,47,570) which requires regularization.
- (c) Supplementary appropriation ₹13.86 lakh obtained in March 2016 proved inadequate.
- (d) Excess occurred mainly under:-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2012	President, Vice-President/Governor, Administrator of Union Territories		
03	<i>Governor/Administrator of Union Territories</i>		
103	<i>Household Establishment</i>		
05	<i>Establishment</i>		
25	<i>Governor's House</i>		
	<i>(Non-Plan)</i>		
<i>O</i>	1,24.26		
<i>R</i>	-15.76	1,08.50	+22.80

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

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii) 105 Medical Facilities			
05 Establishment			
25 Governor's House (Non-Plan)			
<i>O</i>	2.00		
<i>R</i>	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.) Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2013 Council of Ministers			
2052 Secretariat-General Services			
2070 Other Administrative Services			
3451 Secretariat-Economic Services			
Voted			
Original	52,06,12	52,06,12	45,56,80
Amount surrendered during the year (March 2016).			-6,49,32
			5,36,59
CAPITAL			
4070 Capital Outlay on Other Administrative Services			
Voted			
Original	5,25		
Supplementary	1,15,90	1,21,15	1,19,60
Amount surrendered during the year (March 2016).			-1,55
			1,50

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹6,49.32 lakh, only ₹5,36.59 lakh was anticipated and surrendered in March 2016.
- (b) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2052 Secretariat-General Services			
090 Secretariate			
05 Establishment			
08 Civil Secretariat (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 - Concl.

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ 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 requirement in salary component.

Grant No. 4 - Election Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2015 Elections			
Voted			
Original	9,05,04		
Supplementary	4,80,76	13,85,80	-1,66,51
Amount surrendered during the year (March 2016)			...

CAPITAL

4070 Capital Outlay on other Administrative Services

Voted

Original	1,00,00	1,00,00	...	-1,00,00
Amount surrendered during the year (March 2016)				1,00,00

Notes and comments

REVENUE

Voted

(a) No part of the available saving of ₹1,66.51 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2015 Elections			
102 Electoral Officers			
05 Establishment			
80 Election Establishment (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 Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	103 Preparation and Printing of Electoral Rolls			
	99 Others			
	63 Revision of Electoral Rolls (Non-Plan)			
	O	2,50.00		
	S	3,15.00	5,65.00	4,57.85 - 1,07.15

Augmentation of the provision by supplementary grant mainly towards office expenses was stated to be due to revision of electoral rolls.

(iii)	105 Charges for Conduct of Elections to Parliament			
	99 Others			
	13 Election (Non-Plan)			
	O	2,00.00		
	S	1,27.84	3,27.84	2,74.87 -52.97

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

Reasons for saving of (b) (ii) and (iii) were stated to be due to non receipt of demand from the drawing and disbursing officers and economy in expenditure.

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2015 Elections			
	102 Electoral Officers			
	99 Others			
	13 Election (Non-Plan)			
		...	...	2,37.34 + 2,37.34

Reason for incurring expenditure without provision and without the knowledge of the Legislature has not been intimated (August 2016).

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2015 Elections			
106 Charges for Conduct of Elections to State/Union Territory Legislature			
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 Expenditure	Excess + 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

Major Head	Total Grant	Actual Expenditure	Excess + 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
Amount surrendered during the year (March 2016)			-16,34,17
			...

CAPITAL

4070 Capital Outlay on other Administrative Services			
Voted			
Original	37,18,07		
Supplementary	15,10,72	52,28,79	3,52,12
Amount surrendered during the year (March 2016)			-48,76,67
			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.
- (b) No part of the available saving of ₹16,34.17 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2014 Administration of Justice			
105 Civil and Session Courts			
22 Judicial			
05 Judicial Administration			
(Non-Plan)			
O	25,80.39		
R	- 4,66.09	21,14.30	17,59.92
			- 3,54.38

Grant No. 5 - Law Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Reduction in provision by reappropriation was the net effect of decrease of ₹4,67.39 lakh mainly from salaries and increase of ₹1.30 lakh mainly towards wages. Both were stated to be based on actual requirement.			
(ii)	106 Small Causes Courts		
	22 Judicial		
	05 Judicial Administration (Non-Plan)		
	O	8,00.38	
	R	-2,98.68	5,01.70
			4,96.75
			-4.95
Reduction in provision by reappropriation was the net effect of decrease of ₹3,00.00 lakh mainly from salaries and increase of ₹1.32 lakh towards wages. Both were stated to be based on actual requirement.			
(iii)	108 Criminal Courts		
	22 Judicial		
	05 Judicial Administration (Non-Plan)		
	O	14,64.00	
	R	-3,97.73	10,66.27
			11,59.60
			+93.33
Reduction in provision by reappropriation was the net effect of decrease of ₹4,15.73 lakh mainly from salaries and increase of ₹18.00 lakh mainly towards professional services. Both were stated to be based on actual requirement.			
(iv)	114 Legal Advisers and Counsels		
	43 Finance Commission		
	39 Improvement in delivery of Justice (Non-Plan)		
	O	1.00	
	S	2,69.39	...
	R	10.00	2,80.39
			2,13.48
			-66.91
Augmentation of provision by supplementary grant and further addition to the provision by reappropriation towards grants-in-aid were stated to be based on actual requirement.			
(v)	117 Family Courts		
	22 Judicial		
	07 Family Court		

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

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

(vi) **2070 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 66.56

S 0.63 67.19 33.13 -34.06

Augmentation of provision by supplementary grant towards office expenses was stated to be due to release of state share of CASP.

Reasons for saving were attributed to retirement of judicial Officers, ministerial staff, non promotion of staff and non filling up of posts.

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

(i) **2014 Administration of Justice**

114 Legal Advisers and Counsels

22 Judicial

11 Tripura Human Rights Commission

(Non-Plan)

R 10.00 10.00 3.05 -6.95

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

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

03 Legal Remembrancer

(Non-Plan)

O 9,19.50

R 11,76.00 20,95.50 9,48.31 -11,47.19

Grant No. 5 - Law Department - Concltd.

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat-General Services		
2053	District Administration		
2059	Public Works		
2070	Other Administrative Services		
2235	Social Security and Welfare		
2245	Relief on Account of Natural Calamities		
2250	Other Social Services		
2506	Land Reforms		
3454	Census Surveys and Statistics		
Voted			
Original		1,28,93,62	
Supplementary		30,44,66	
		1,59,38,28	
			1,29,94,78
			-29,43,50
	Amount surrendered during the year (March 2016)		2,03,88

CAPITAL

4070	Capital Outlay on Other Administrative Services		
4250	Capital Outlay on Other Social Services		
Voted			
Original		26,31,31	
Supplementary		11,72,06	
		38,03,37	
			25,41,94
			-12,61,43
	Amount surrendered during the year (March 2016)		...

Notes and comments

REVENUE

Voted

- (a) Out of available savings of ₹29,43.50 lakh, only ₹2,03.88 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

Grant No. 6 - Revenue Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2029 Land Revenue				
	101 Collection Charges				
	05 Establishment				
	16 District Establishment				
	(Non-Plan)				
	O	27,43.38			
	R	-4,42.72	23,00.66	22,83.64	-17.02
	Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.				
(ii)	102 Survey and Settlement Operations				
	05 Establishment				
	16 District Establishment				
	(Non-Plan)				
	O	1,28.88			
	R	-0.24	1,28.64	87.97	-40.67
	Reduction in provision by reappropriation from travel expenses and office expenses was stated to be based on actual requirement.				
(iii)	103 Land Records				
	05 Establishment				
	60 Survey and Settlement				
	(Non-Plan)				
	O	7,07.33			
	R	-0.24	7,07.09	3,49.44	- 3,57.65
	Reduction in provision by reappropriation mainly from office expenses was stated to be based on actual requirement.				
(iv)	2030 Stamps and Registration				
	03 Registration				
	001 Direction and Administration				
	98 Administration				
	06 Revenue				
	(Non-Plan)				
	O	4,48.36			
	R	-3.09	4,45.27	1,38.39	- 3,06.88

Grant No. 6 - Revenue Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Reduction in provision by reappropriation mainly from office expenses was stated to be based on actual requirement.			
(v)	2053 District Administration		
	093 District Establishments		
	05 Establishment		
	16 District Establishment (Plan)		
	O	35.00	
	R	-29.96	5.04
			5.04
			...
Reduction in provision by surrender from purchase of vehicles was stated to be based on actual requirement.			
(vi)	094 Other Establishments		
	05 Establishment		
	45 Sub-Divisional Establishment (Plan)		
	O	3,81.00	
	R	-96.08	2,84.92
			2,78.80
			-6.12
Reduction in provision by surrender mainly from minor works was stated to be based on actual requirement.			
(vii)	2059 Public Works		
	80 <i>General</i>		
	053 Maintenance and Repairs		
	79 Other Maintenance Expenditure		
	01 Public Building (Plan)		
	O	31.20	
	R	-23.99	7.21
			7.91
			+ 0.70
Reduction in provision by surrender from minor works was stated to be based on actual requirement.			
(viii)	2245 Relief on Account of Natural Calamities		
	05 <i>State Disaster Response Fund</i>		
	101 Transfer to Reserve Funds and Deposit Accounts-State Disaster Response Fund		
	43 Finance Commission		

Grant No. 6 - Revenue Department - Contd.

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

41	Capacity Building for Disaster Response (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).

(ix)

2250 Other Social Services

103	Upkeep of Shrines,Temples etc.			
99	Others			
09	Contribution Towards Upkeep Public Place of Worship (Non-Plan)			
	O	1,60.00		
	R	-44.50	1,15.50	1,07.74
				-7.76

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

(x)

2506 Land Reforms

001	Direction and Administration			
05	Establishment			
39	Revenue Commissioner's Cell (Non-Plan)			
	O	1,29.07		
	R	0.22	1,29.29	45.91
				-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.

(xi)

98	Administration			
06	Revenue (Plan)			
	O	47.00		
	R	-11.00	36.00	24.00
				-12.00

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

Grant No. 6 - Revenue Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xii) (Non-Plan)			
O	33,04.23		
R	10.53	33,14.76	19,23.71 - 13,91.05

Addition to the provision by reappropriation was the net effect of increase of ₹10.78 lakh mainly towards rent, rates and taxes and decrease of ₹0.25 lakh from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.

Reasons for saving in the above 12 (twelve) cases as at Sl. No. (b)(i) to (xii) have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2053 District Administration			
093 District Establishments			
80 Maintenance and Repairs			
02 Maintenance of Tehshil Offices (Plan)			
O	41.60		
R	-41.60	...	...

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

(ii) 2059 Public Works			
80 <i>General</i>			
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.

Grant No. 6 - Revenue Department - Contd.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2070 Other Administrative Services			
800 Other Expenditure			
91 Central Assistance to State Plan			
60 National Land Records Management Programme (NLRMP) (CASP)			
O	0.52		
S	2,55.91		
R	2.75	2,59.18	... - 2,59.18

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.

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

(e) 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) 2029 Land Revenue			
103 Land Records			
99 Others			
44 Strengthening of Revenue Administration and Updating of Land Records (Non-Plan)			
R	3.12	3.12	... 3.12

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

(ii) **2245 Relief on Account of Natural Calamities**

05 *State Disaster Response Fund*

800 Other Expenditure

88 C.S.Schemes-III

Grant No. 6 - Revenue Department - Contd.

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

73	Preparation of Disaster Management Plans as per the provisions of Disaster Management Act, 2005 (C.S.S)		
R	2.41	2.41	2.41

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

(iii)

3454 Census Surveys and Statistics

01	<i>Census</i>		
800	Other Expenditure		
99	Others		
73	Expenditure towards miscellaneous items required for imparting Training to Enumerators and Supervisors for conduct of both House listing and Housing Census and Population Enumeration of Census 2011 (Non-Plan)		
R	1,48.95	1,48.95	1,45.70

Creation of provision by reappropriation mainly towards other contractual services was stated to be based on actual requirement.

(f)

Saving was partly offset by excess under:-

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

(i)

2245 Relief on Account of Natural Calamities

05	<i>State Disaster Response Fund</i>		
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

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

Grant No. 6 - Revenue Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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

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

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

(i)	4070	Capital Outlay on other Administrative Services			
	800	Other Expenditure			
	05	Establishment			
	16	District Establishment (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.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii) 91 Central Assistance to State Plan			
30 Border Areas Development Programme (BADP) (CASP)			
O	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).

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4250 Capital Outlay on other Social Services			
800 Other Expenditure			
33 Welfare Programme			
99 Rehabilitation of Landless/Homeless (Plan)			
O	52.00		
R	-52.00	...	...

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
91 Central Assistance to State Plan			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
03 Special Plan Assistance (SPA) (CASP)			
O	0.52		
S	2,07.48	2,08.00	+ 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	4,60.30	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.

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

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

REVENUE

2070 Other Administrative Services

Voted

Original	2,83,23		
Supplementary	38,57	3,21,80	2,51,92
Amount surrendered during the year (March 2016)			-69,88
			...

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹38.57 lakh obtained in March 2016 proved unnecessary.
- (b) No part of the available saving of ₹69.88 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2070 Other Administrative Services			
104 Vigilance			
05 Establishment			
76 Tripura Lokayukta Act.2008 (Non-Plan)			
O	88.63		
R	-0.75	87.88	64.36
			-23.52

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

- (ii) 105 Special Commission of Enquiry
- 05 Establishment
- 66 State Information Commission

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2051	Public Service Commission		
2070	Other Administrative Services		
Voted			
Original	34,00		
Supplementary	15,12	49,12	-3,85
Amount surrendered during the year (March 2016)			3,00
Charged			
Original	6,32,00	6,32,00	-2,31,97
Amount surrendered during the year (March 2016)			1,59,72

Notes and comments

REVENUE

Voted

- (a) Out of the overall saving of ₹3.85 lakh, only ₹3.00 lakh was anticipated and surrendered during the year.

REVENUE

Charged

- (a) Out of the overall saving of ₹2,31.97 lakh, only ₹1,59.72 lakh only was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2051	Public Service Commission		
102	State Public Service Commission		
05	Establishment		
51	Tripura Public Service Commission		
	O	6,32.00	
	R	-1,59.72	-72.25
	4,72.28	4,00.03	

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

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

REVENUE

3454 Census Surveys and Statistics

Voted

Original	7,34,00		
Supplementary	29,50	7,63,50	6,18,40
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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 3454 Census Surveys and Statistics			
02 <i>Surveys and Statistics</i>			
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 reappropriation without the knowledge of the legislature have been noticed in the following cases :-

Grant No. 9 - Statistical Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 3454 Census Surveys and Statistics			
02 <i>Surveys and Statistics</i>			
205 State Statistical Agency			
91 Central Assistance to State Plan			
50 Rajiv Awas yojana (C.S.S)			
R	11.83	11.83	5.11 -6.72

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

(ii) 800 Other Expenditure			
89 C.S.Scheme-IV			
30 Employment and Unemployment Survey (C.S.S)			
R	4.00	4.00	3.64 -0.36

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 3454 Census Surveys and Statistics			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
66 State Share of Support for Statistical Strengthening (Plan)			
O	20.00		
R	-20.00	...	...

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

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 3454 Census Surveys and Statistics			
800 Other Expenditure			
91 Central Assistance to State Plan			
66 Support for Statistical Strengthening (C.S.S)			
O	1,00.00		
R	-40.00	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 Expenditure (₹ in lakh)	Excess + Saving -
(i) 3454 Census Surveys and Statistics			
02 <i>Surveys and Statistics</i>			
201 National Sample Survey Organisation			
99 Others			
56 National Sample Survey (Non-Plan)			
O	2,29.50		
S	16.72		
R	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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2052	Secretariat-General Services		
2055	Police		
2059	Public Works		
2070	Other Administrative Services		
3275	Other Communication Services		
Voted			
Original	9,79,51,50		
Supplementary	11,77,31	9,91,28,81	8,92,90,65
Amount surrendered during the year (March 2016)			-98,38,16
			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
Amount surrendered during the year (March 2016)			- 46,90,30
			3,34,29

Notes and comments

REVENUE

Voted

- 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 surrendered during the year.
- Saving occurred mainly under :-

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2052 Secretariat-General Services			
090 Secretariate			
05 Establishment			
63 Passport and Immigration (Non-Plan)			
O	1,20.00		
R	23.11	1,43.11	-46.40
Addition to the provision by reappropriation towards salaries was stated to be based on actual requirement.			
(ii) 2055 Police			
001 Direction and Administration			
08 Police			
12 Police Head Quarter (Non-Plan)			
O	14,04.50		
R	-1,74.94	12,29.56	- 1,26.41
Reduction in provision by reappropriation was the net effect of decrease of ₹1,87.58 lakh mainly from travel expenses and increase of ₹12.64 lakh mainly towards office expenses. Both were stated to be based on actual requirement.			
(iii) 003 Education and Training			
08 Police			
14 Police Training College (Non-Plan)			
O	20,67.50		
R	-91.11	19,76.39	- 1,88.80
Reduction in provision by reappropriation was the net effect of decrease of ₹1,23.29 lakh mainly from salaries and increase of ₹32.18 lakh mainly towards other administrative expenses. Both were stated to be based on actual requirement.			
(iv) 108 State Headquarters Police			
09 Security Related Expenditure			
07 TSR Battalion No. XIII (I.R.Bn.No. IX) (Non-Plan)			
O	15,80.00		
R	-8,10.00	7,70.00	+ 38.85

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Reduction in provision by reappropriation mainly from travel expenses was stated to be based on actual requirement.			
(v)	11 T.S.R. Battalion		
	02 Battalion No.II		
	(Non-Plan)		
	O	37,11.20	
	R	-49.75	36,61.45
			32,45.77
			- 4,15.68
Reduction in provision by reappropriation was the net effect of decrease of ₹1,44.77 lakh mainly from rewards and increase of ₹95.02 lakh mainly towards salaries. Both were stated to be based on actual requirement.			
(vi)	12 Indian Reserve Battalion (Non-SRE)		
	01 Battalion No.I		
	(Non-Plan)		
	O	40,75.50	
	R	-1,51.80	39,23.70
			33,40.37
			- 5,83.33
Reduction in provision by reappropriation was the net effect of decrease of ₹1,99.18 lakh mainly from salaries and increase of ₹47.38 lakh mainly towards minor works. Both were stated to be based on actual requirement.			
(vii)	02 Battalion No.II		
	(Non-Plan)		
	O	38,75.50	
	R	71.88	39,47.38
			34,55.34
			- 4,92.04
Addition to the provision by reappropriation was the net effect of increase of ₹1,03.33 lakh mainly towards salaries and decrease of ₹31.45 lakh mainly from other administrative expenses. Both were stated to be based on actual requirement.			
(viii)	03 Battalion No.III		
	C. Reimbursable/Sharing Scheme		
	(Non-Plan)		
	O	39,15.60	
	R	-31.47	38,84.13
			33,51.01
			- 5,33.12
Reduction in provision by reappropriation was the net effect of decrease of ₹75.50 lakh mainly from salaries and increase of ₹44.03 lakh mainly towards supplies and materials. Both were stated to be based on actual requirement.			
(ix)	04 Battalion No.IV		
	(Non-Plan)		

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
O	40,69.60		
R	-6,48.27	34,21.33	33,51.28
			-70.05
Reduction in provision by reappropriation was the net effect of decrease of ₹6,82.60 lakh mainly from salaries and increase of ₹34.33 lakh mainly towards other contractual services. Both were stated to be based on actual requirement.			
(x)	06	Battalion No-VI	
		(Non-Plan)	
	O	41,74.70	
	R	-2,09.64	39,65.06
			34,15.58
			- 5,49.48
Reduction in provision by reappropriation was the net effect of decrease of ₹2,49.81 lakh mainly from salaries and increase of ₹40.17 lakh mainly towards minor works. Both were stated to be based actual requirement.			
(xi)	109	District Police	
	08	Police	
	04	District Armed Reserve	
		(Non-Plan)	
	O	1,21,28.00	
	R	-1,59.52	1,19,68.48
			1,09,05.31
			- 10,63.17
Reduction in provision by reappropriation was the net effect of decrease of ₹3,24.02 lakh mainly from salaries and increase of ₹1,64.50 lakh mainly towards travel expenses. Both were stated to be based on actual requirement.			
(xii)	09	Mobile Task Force	
		(Non-Plan)	
	O	7,04.50	
	R	-1,21.95	5,82.55
			5,77.67
			-4.88
Reduction in provision by reappropriation mainly from travel expenses was stated to be based on actual requirement.			
(xiii)	113	Welfare of Police Personnel	
	08	Police	
	20	Police Personnel	
		(Non-Plan)	
	O	2,67.00	
	R	-70.98	1,96.02
			1,86.34
			-9.68

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Reduction in provision by reappropriation was the net effect of decrease of ₹1,07.81 lakh mainly from cost of ration, medicine, bedding and clothing and increase of ₹36.83 lakh mainly towards electricity charges. Both were stated to be base on actual requirement.			
(xiv)	800 Other Expenditure		
	08 Police		
	02 Central M.T.Pool (Non-Plan)		
	O	7,39.00	
	R	-1,48.97	5,90.03
			5,69.61
			-20.42
Reduction in provision by reappropriation was the net effect of decrease of ₹1,76.19 lakh mainly from hiring charges of private vehicles and increase of ₹27.22 lakh mainly towards cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.			
(xv)	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied (CASP)		
	O	1,02.00	
	R	-1,01.97	0.03
			...
			-0.03
Reduction in provision by surrender (₹30.78 lakh) and by reappropriation (₹71.19 lakh) from supplies and materials were stated to be based on actual requirement.			
(xvi)	2059 Public Works		
	80 <i>General</i>		
	053 Maintenance and Repairs		
	91 Central Assistance to State Plan		
	04 Special Central Assistance (SCA) - untied (CASP)		
	O	50.00	
	R	-31.25	18.75
			3.69
			-15.06
Reduction in provision by reappropriation from minor works was stated to be based on actual requirement.			
(xvii)	2070 Other Administrative Services		
	003 Training		
	10 Home Guards		

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
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	
	02	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.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(xxi) 3275 Other Communication Services			
101 Wireless Planning and Co-ordination			
08 Police			
10 Police Communication (Non-Plan)			
O	30,69.00		
R	-2,27.45	28,41.55	26,87.25
			- 1,54.30

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	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2055 Police			
800 Other Expenditure			
08 Police			
11 Police Force Mordernisation (Non-Plan)			
R	75.00	75.00	4.16
			-70.84

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

(ii) 2070 Other Administrative Services			
800 Other Expenditure			
98 Administration			
10 Police (Non-Plan)			
R	25.00	25.00	24.82
			-0.18

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

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2059 Public Works			
80 General			
051 Construction			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CASP)			
O	92.00		
R	-92.00	...	...

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

(ii) 053 Maintenance and Repairs			
79 Other Maintenance Expenditure			
01 Public Building (Non-Plan)			
O	2,00.00		
R	-2,00.00	...	...

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2055 Police			
101 Criminal Investigation and Vigilance			
08 Police			
03 Criminal Investigation Branch (Non-Plan)			
O	34,82.00		
R	5,31.70	40,13.70	35,30.15 - 4,83.55

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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			
	01	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 Expenditure	Excess + 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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4055 Capital Outlay on Police			
211 Police Housing			
70 State Share			
10 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 Expenditure	Excess + 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	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	18,54.14	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.

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.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(vi)	99	Others			
	77	Special Development Scheme (SDS) (Plan)			
		S	17,88.44		
		R	98.56	18,87.00	2,21.36
					- 16,65.64

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

(vii)	4070	Capital Outlay on other Administrative Services			
	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

Reduction in provision by reappropriation from purchase/acquisition of land 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) Expenditure incurred without provision in the following case :-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	4055	Capital Outlay on Police			
	800	Other Expenditure			
	08	Police C. Reimbursable/Sharing Scheme			
	11	Police Force Modernisation (Plan)			
			...	...	6.64
					+ 6.64

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

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4055 Capital Outlay on Police			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
48 State Share of National Scheme for Modernization of Police and other Forces (Plan)			
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 <i>General</i>			
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 Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2041	Taxes on Vehicles		
2059	Public Works		
3055	Road Transport		
Voted			
Original	20,60,00		
Supplementary	3,82,00	24,42,00	-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	-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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 3055 Road Transport			
800 Other Expenditure			
99 Others			
61 Helicopter Services			
(Non-Plan)			

Grant No. 11 - Transport Department - Contd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 Expenditure (₹ in lakh)	Excess + Saving -
(i) 2041 Taxes on Vehicles				
001	Direction and Administration			
98	Administration			
11	Transport (Non-Plan)			
O	1,71.80			
S	14.70	1,86.50	2,12.52	+ 26.02

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

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

CAPITAL

Voted

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 5055 Capital Outlay on Road Transport				
050	Lands and Buildings			
13	Transportation			

Grant No. 11 - Transport Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
02 Maintenance and Repair to LWB (Plan)			
O	1,56.00		
R	-36.00	1,20.00	-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	23.93	-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 utilized amount of previous years' deposited through challan during this year.

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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 5055 Capital Outlay on Road Transport			
050 Lands and Buildings			
90 State Share for Central Assistance to State Plan			
03 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.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 5055 Capital Outlay on Road Transport			
050 Lands and Buildings			
91 Central Assistance to State Plan			
04 Special Central Assistant (SCA) - untied (CASP)			
O	0.52		
S	77.48	78.00	-78.00
Augmentation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
(ii) 102 Acquisition of Fleet			
89 CS Scheme-IV			
34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (C.S.S)			
S	5,95.45		
R	0.52	5,95.97	- 5,95.97
Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
Further addition to the provision by re-appropriation towards major works was stated to be based on actual requirement.			
(iii) 37 Development of IWT on Gumati and Howrah River in Tripura (C.S.S)			
S	1,04.81		
R	-0.81	1,04.00	- 1,04.00
Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
Further reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(iv) 800 Other Expenditure			
99 Others			
77 Special Development Scheme (SDS) (Plan)			
S	1,38.84	1,38.84	- 1,38.84

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

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

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

Reasons for non-utilization of entire provision 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 Expenditure	Excess + Saving -
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(₹ in lakh)

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

050 Lands and Buildings

13 Transportation

08 Development of Motor Stand/Land Acquisition
(Plan)

O 1,30.00

R 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 specific.

Grant No. 12 - Co-operation Department

Major Head		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2049	Interest Payments			
2059	Public Works			
2425	Co-operation			
Voted				
	Original	17,46,40		
	Supplementary	2,24,00	19,70,40	17,09,64
	Amount surrendered during the year (March 2016)			-2,60,76
				1,13,60
Charged				
	Original	1,82,00	1,82,00	1,24,31
	Amount surrendered during the year (March 2016)			-57,69
				57,68
CAPITAL				
4059	Capital Outlay on Public Works			
4425	Capital Outlay on Co-operation			
5465	Investments in General Financial and Trading Institutions			
6003	Internal Debt of the State Government			
6425	Loans for Co-operation			
Voted				
	Original	5,19,40		
	Supplementary	97,94	6,17,34	5,82,31
	Amount surrendered during the year (March 2016)			- 35,03
				35,03
Charged				
	Original	43,28		
	Supplementary	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 Expenditure	Excess + 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	38.40	...

Reduction in provision by surrender mainly from grants-in-aid 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 case :-

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2059 Public Works			
80 <i>General</i>			
053 Maintenance and Repairs			
25 Public Works			
14 Public Building (Plan)			
O	20.00	...	...
R	-20.00	...	...

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

REVENUE

Charged

- (a) Out of the available saving of ₹57.69 lakh, only ₹57.68 lakh was anticipated and surrendered in March 2016.
- (b) Saving occurred under:-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2049 Interest Payments			
01 <i>Interest on Internal Debt</i>			
200 Interest on Other Internal Debts			
58 Debt Services			
13 Non-Plan Scheme (Non-Plan)			
O	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.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4059 Capital Outlay on Public Works			
60 <i>Other Buildings</i>			
051 Construction			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CASP)			
O	1,96.40		
R	-35.03	1,61.37	1,61.37
			...
Reduction in provision by surrender from major works was stated to be based on actual requirement.			
(ii) 4425 Capital Outlay on Co-operation			
106 Investments in Multipurpose Rural Co-operatives			
14 Co-operation			
03 Consumer Co -operatives (Plan)			
O	83.00		
R	-40.00	43.00	43.00
			...
Reduction in provision by reappropriation from investments was stated to be based on actual requirement.			
(iii) 108 Investments in other Co-operatives			
14 Co-operation			
07 Other Co-operatives (Plan)			
O	70.00		
R	-35.00	35.00	35.00
			...
Reduction in provision by reappropriation from investments was stated to be based on actual requirement.			
(iv) 09 Warehousing, Marketing and Processing (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)	

Reduction in provision by reappropriation from investments 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).

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

- (i) **4059 Capital Outlay on Public Works**

60	Other Buildings			
051	Construction			
90	State Share for Central Assistance to State Plan			
03	State Share of Special Plan Assistance (SPA) (Plan)			
R		25.43	25.43	25.43
				...

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

- (ii) **6425 Loans for Co-operation**

108	Loans to other Co-operatives			
14	Co-operation			
14	Setting up of 'Genoushodhi' counter at Government Hospitals through Tripura MARKFED Ltd. (Plan)			
R		35.88	35.88	35.88
				...

Creation of provision by reappropriation towards loans and advances was stated to be based on actual requirement.

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

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

- (i) **4059 Capital Outlay on Public Works**

01	Office Buildings			
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Grant No. 12 - Co-operation Department - Concl'd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
051 Construction			
25 Public Works			
01 Administrative Buildings (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 Expenditure (₹ in lakh)	Excess + Saving -
5465 Investments in General Financial and Trading Institutions			
<i>01 Investments in General Financial Institutions</i>			
190 Investments in Public Sector and other Undertakings Banks etc.			
23 Corporations/PSUs/Boards			
21 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.

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + 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	3,39,21,82
Amount surrendered during the year (March 2016)			- 28,75,11
			57,27,25
Charged			
Original	40,50,00		
Supplementary	24,75,00	65,25,00	50,57,74
Amount surrendered during the year (March 2016)			- 14,67,26
			...
CAPITAL			
4059	Capital Outlay on Public Works		
4070	Capitail 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		
Supplementary	48,85,75	4,10,77,23	3,27,55,31
Amount surrendered during the year (March 2016)			- 83,21,92
			2,79,94
Charged			
Original	80,00,00		
Supplementary	35,00,00	1,15,00,00	1,03,64,60
Amount surrendered during the year (March 2016)			- 11,35,40
			...

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

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

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,16.17 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 Expenditure (₹ in lakh)	Excess + Saving -
(i)	2059 Public Works				
	80 <i>General</i>				
	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 <i>General Pool Accommodation</i>				
	800 Other Expenditure				
	25 Public Works				

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
	03	Execution (Non-Plan)			
		O	3,50.00		
		R	-1,25.00	2,25.00	2,23.53
					-1.47
		Reduction in provision by reappropriation from minor works was stated to be based on actual requirement.			
(iv)	3054	Roads and Bridges			
	04	<i>District and Other Roads</i>			
	800	Other Expenditure			
	76	Prime Minister Gramin Sadak Yojana			
	03	Maintenance of PMGSY Roads in the State (Non-Plan)			
		O	20,00.00		
		R	-2,83.00	17,17.00	17,17.00
					...
		Reduction in provision by surrender from minor works was stated to be based on actual requirement.			
(v)	80	<i>General</i>			
	001	Direction and Administration			
	25	Public Works			
	03	Execution (Non-Plan)			
		O	1,10,00.42		
		R	-25,20.42	84,80.00	87,10.93
					+ 2,30.93
		Reduction in provision by surrender (₹18,40.88 lakh) from salaries was stated to be based on actual requirement.			
		Further reduction by reappropriation was the net effect of decrease of ₹6,93.74 lakh from salaries and increase of ₹14.20 lakh towards wages. Both were stated to be based on actual requirement.			
(vi)	052	Machinery and Equipment			
	25	Public Works			
	03	Execution (Non-Plan)			
		O	1,30.00		
		R	-40.00	90.00	90.00
					...

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

Head	Total Grant	Actual Expenditure	Excess + 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).

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

Head	Total Grant	Actual Expenditure	Excess + 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	- 2,62.62
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Creation of provision by reappropriation towards minor works was stated to be based on actual requirement.

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

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

- (i) **2059 Public Works**

80 General

001 Direction and Administration

25 Public Works

03 Execution
(Non-Plan)

O	29,51.85			
R	-4,03.38	25,48.47	30,52.24	+ 5,03.77

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(ii)	799	Suspense			
	65	Suspense Account			
	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).

- (g) **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 sub-head will, therefore, have a plus or debit balance normally for the value of materials held in stock and unadjusted charges connected with manufacture, if any.

(ii) Purchase: When materials are received for specific work or for holding in stock without being paid for or adjusted during the month, their value is credited to the sub-head “Purchase” by per contra debit to the particular “Work” head of account or “Stock” sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to 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.

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

(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 lakh)					
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.

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

(i) **2049 Interest Payments**

01 *Interest on Internal Debt*

200 Interest on Other Internal Debts

58 Debt Services

08 LIC Loans

(Non-Plan)

O 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.

(ii) 11 NABARD
(Non-Plan)

O 28,03.91

S 24,75.00

R 2,21.12 55,00.03 40,33.20 - 14,66.83

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**

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).

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

CAPITAL

Voted

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in thousand)	
(i)	4059 Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
	O	57.20		
	R	-56.89	0.31	0.28
				-0.03
(ii)	04 Special Central Assistance (SCA) - untied (CASP)			
	O	95.16		
	R	-93.69	1.47	1.47
				...
(iii)	60 Other Buildings			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CASP)			
	O	26.00		
	R	-21.61	4.39	4.39
				...
(iv)	4216 Capital Outlay on Housing			
	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	Excess + Saving -
				(₹ in lakh)	
	(Plan)				
	O	2,96.60			
	R	-1,48.30	1,48.30	1,47.87	-0.43
(v)	03	General Administration			
	(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 Eastern Areas			
	337	Roads Works			
	90	State Share for Central Assistance to State Plan			
	08	State Share of North Eastern Council (NEC)			
		(NEC Scheme)			
	O	4,00.40			
	R	-2,96.40	1,04.00	83.78	-20.22
	In the above 7 (seven) cases as at Sl. No. (c) (i) to (vii) reduction in provision by reappropriation from major works were stated to be based on actual requirement.				
(viii)	91	Central Assistance to State Plan			
	08	North Eastern Council (NEC)			
		(CASP)			
	O	15,60.00			
	R	-7,45.16	8,14.84	7,56.62	-58.22
	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	<i>District and other Roads</i>			
	101	Bridges			
	54	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	Excess + Saving -
				(₹ in lakh)	
	(Plan)				
	O	57,20.00			
	R	18,94.01	76,14.01	49,17.07	- 26,96.94
(x)	90	State Share for Central Assistance to State Plan			
	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
	(Plan)				
	O	1,04.00			
	R	2,18.40	3,22.40	6.98	- 3,15.42
(xi)	91	Central Assistance to State Plan			
	09	Central Pool of Resources for North East & Sikkim (NLCPR)			
	(CASP)				
	O	5,20.00			
	R	1,38.18	6,58.18	3,28.11	- 3,30.07
	In the above 3 (three) cases as at Sl. No. (c) (ix) to (xi), addition to the provision by reappropriation towards major works were stated to be based on actual requirement.				
(xii)	337	Road Works			
	91	Central Assistance to State Plan			
	10	ACA for Externally Aided Projects (EAPs)			
	(CASP)				
	O	10,40.00			
	R	-7,54.59	2,85.41	2,81.53	-3.88
(xiii)	800	Other Expenditure			
	76	Prime Minister Gramin Sadak Yojana			
	01	Upgradation of Gandacherra to Rashyabari Road			
	(Plan)				
	O	26,00.00			
	R	-7,80.00	18,20.00	18,20.00	...
(xiv)	99	Others			
	60	Other than MNP			
	(Plan)				
	O	44,20.00			
	R	-20,80.00	23,40.00	23,28.03	-11.97

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

Head	Total Grant	Actual Expenditure	Excess + 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 provision was withdrawal in the following cases :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4059 Capital Outlay on Public Works			
80 <i>General</i>			
201 Acquisition of Land			
25 Public Works			
16 Land of Acquisition (Plan)			
O	1,56.00		
R	-1,56.00	...	...
(ii) 5054 Capital Outlay on Roads and Bridges			
01 <i>National Highways</i>			
337 Road Works			
91 Central Assistance to State Plan			
07 Roads and Bridges (CASP)			
O	6,24.00		
R	-6,24.00	...	...
(iii) 04 District and other Roads			
101 Bridges			
91 Central Assistance to State Plan			
22 Pradhan Mantri Gram Sadak Yojana (PMGSY) (CASP)			
O	26,00.00		
R	-26,00.00	...	...

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(iv)	05 Roads			
	337 Road Works			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
	O	52.00		
	R	-52.00	...	...

In case of Sl. No. (d) (i) withdrawal of entire provision by reappropriation from purchase/ acquisition of land and in other 3 (three) cases as at Sl. No. (d) (ii) to (iv) withdrawal from major works were stated to be based on actual requirement.

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4059 Capital Outlay on Public Works			
	60 Other Buildings			
	800 Other Expenditure			
	99 Others			
	77 Special Development Schemes (SDS)			
	(Plan)			
	S	6,80.88		
	R	3,20.12	10,01.00	- 10,01.00

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.

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
	S	20,61.26	20,61.26	...	- 20,61.26
	Creation of provision by supplementary grant towards deduct recoveries (suspense) was stated to be based on actual requirement.				
(iii)	800	Other Expenditure			
	91	Central Assistance to State Plan			
	04	Special Central Assistance (SCA) - untied (CASP)			
	O	26.00			
	R	-25.98	0.02	...	-0.02
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(iv)	5054	Capital Outlay on Roads and Bridges			
	04	<i>District and Other Roads</i>			
	337	Road Works			
	91	Central Assistance to State Plan			
	07	Roads and Bridges (CASP)			
	O	3,12.00			
	R	-3,11.39	0.61	...	-0.61
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
	Reasons for non utilization of the entire provision in the above 4 (four) cases as at Sl. No. (e) (i) to (iv) have not been intimated (August 2016).				
(f)	Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-				
(i)	5054	Capital Outlay on Roads and Bridges			
	01	<i>National Highways</i>			
	337	Road Works			
	99	Others			
	77	Special Development Scheme (SDS) (Plan)			
	R	2,91.20	2,91.20	...	- 2,91.20

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	05 Roads			
	101 Bridges			
	91 Central Assistance to State Plan			
	09 Central Pool of Resources for 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 to State Plan			
	09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
	R	8,38.31	8,38.31	8,38.31 ...

In the above 3(three) cases as at Sl. No. (f) (i) to (iii), creation of provision by reappropriation towards major works were stated to be based on actual requirement.

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059 Capital Outlay on Public Works			
	01 Office Buildings			
	051 Construction			
	43 Finance Commission			
	54 Construction of New Raj Bhawan (Plan)			
	O	0.52		
	R	3,92.28	3,92.80	3,92.79 -0.01

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

(ii)	60 Other Buildings			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
	(CASP)				
	O	2,08.00			
	R	-2,03.21	4.79	3,73.97	+ 3,69.18
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(iii)	5054 Capital Outlay on Roads and Bridges				
	04 District and Other Roads				
	337 Road Works				
	91 Central Assistance to State Plan				
	04 Special Central Assistance (SCA) - untied				
	(CASP)				
	O	52.00			
	R	4,91.99	5,43.99	5,14.45	-29.54
(iv)	22 Pradhan Mantri Gram Sadak 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 Expenditure				
	76 Prime Minister Gramin Sadak Yojana				
	03 PMGSY Roads and Bridges				
	(Plan)				
	O	13,00.00			
	R	52.00	13,52.00	13,52.00	...
(vi)	05 Roads				
	101 Bridges				
	91 Central Assistance to State Plan				
	03 Special Plan Assistance (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 requirement.

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

	Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(vii)	99 Others			
	77 Special Development Scheme (SDS) (Plan)			
	S	21,43.61		
	R	4,56.39	26,00.00	24,90.23
				- 1,09.77

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.

(viii)	337 Road Works			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
	O	1,84.60		
	R	1,48.62	3,33.22	2,98.00
				-35.22

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

(ix)	04 Special Central Assistance (SCA) - untied (CASP)			
	O	52.00		
	R	1,56.00	2,08.00	2,08.00
				...

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

Reasons for excess in the above 9 (nine) cases as at Sl. No. (g) (i) to (ix) have not been intimated (August 2016).

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

	Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	4070 Capital Outlay on 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			

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

Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(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 Appropriation	Actual Expenditure	Excess + Saving -

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

105 Loans from the National Bank for Agricultural and Rural Development

58 Debt Services

11 NABARD

(Non-Plan)

O 63,53.87

S 35,00.00

R 84.37 99,38.24 88,02.85 - 11,35.39

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

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

Grant No. 14 - Power Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in 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 +	Credit -	Closing Balance as on 31 March 2016	
	Debit + Credit -				Debit + Credit -	
		(₹ in lakh)				
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 Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2801 Power			
	80 <i>General</i>			
	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 Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4552 Capital Outlay on North Eastern Areas			
	05 <i>Transmission and Distribution</i>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	08 State Share of North Eastern Council (NEC) (NEC Scheme)			

Grant No. 14 - Power Department - Contd.

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

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

06 *Rural Electrification*

800 Other Expenditure

26 Power

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

03 State Share of Special Plan Assistance (SPA)

(Plan)

Grant No. 14 - Power Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
O	50.00		
R	-50.00	...	...
Withdrawal of entire provision by surrender (₹14.24 lakh) and by reappropriation (₹35.76 lakh) from grants for creation of capital assets were stated to be based on actual requirement.			
(iii)	04	State Share of Special Central Assistance (SCA) - untied (Plan)	
	O	50.00	
	R	-50.00	...
Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(iv)	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA) (CASP)	
	O	55,54.52	
	R	-55,54.52	...
Withdrawal of entire provision by surrender (₹37,89.88 lakh) and by reappropriation (₹17,64.64 lakh) from grants for creation of capital assets were stated to be based on actual requirement.			
(v)	80	General	
	190	Investment in Public Sector and Other Undertakings	
	90	State Share for Central Assistance to State Plan	
	03	State Share of Special Plan Assistance (SPA) (Plan)	
	O	50.00	
	R	-50.00	...
(vi)	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA) (CASP)	
	O	3,00.80	
	R	-3,00.80	...
(vii)	800	Other Expenditure	
	90	State Share for Central Assistance to State Plan	
	03	State Share of Special Plan Assistance (SPA)	

Grant No. 14 - Power Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(viii) 04	(Plan)		
	O	6,50.00	
	R	-6,50.00	...
	State Share of Special Central Assistance (SCA) - untied		
	(Plan)		
	O	50.00	
	R	-50.00	...

In the above 4 (four) cases as at Sl. No. (d) (v) to (viii) withdrawal of entire provision by reappropriation from grants for creation of capital assets 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:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4801	Capital Outlay on Power Projects		
	06 Rural Electrification		
	800 Other Expenditure		
	26 Power		
	19 Capital Grants to TSECL		
	(Plan)		
	R	20,00.00	20,00.00
			20,00.00
			...

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

(ii) 99	Others		
	77 Special Development Scheme		
	(Plan)		
	R	9.96	9.96
			9.96
			...

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

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4552 Capital Outlay on North Eastern Areas			
05 <i>Transmission and Distribution</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (CASP)			
O	0.52		
R	75.91	76.43	...
(ii) 4801 Capital Outlay on Power Projects			
80 <i>General</i>			
190 Investment in Public Sector and other Undertakings			
90 State Share for Central Assistance to State Plan			
09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)			
O	1,33.23		
R	27.90	1,61.13	...
(iii) 91 Central Assistance to State Plan			
09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
O	2,60.00		
R	4,36.08	6,96.08	...
(iv) 800 Other Expenditure			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CASP)			
O	1,88.00		
R	15,53.45	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	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2049	Interest Payments		
2059	Public Works		
2701	Medium Irrigation		
2702	Minor Irrigation		
2711	Flood Control and Drainage		
Voted			
Original	1,15,93,71		
Supplementary	7,25,03	1,23,18,74	80,59,47
Amount surrendered during the year (March 2016)			- 42,59,27
			75,23
Charged			
Original	72,38		
Supplementary	73,62	1,46,00	1,45,23
Amount surrendered during the year (March 2016)			- 77
			...
CAPITAL			
4701	Capital Outlay on Medium Irrigation		
4702	Capital Outlay on Minor Irrigation		
4711	Capital Outlay on Flood Control Projects		
6003	Internal Debt of the State Government		
Voted			
Original	77,71,58		
Supplementary	9,48,48	87,20,06	18,68,42
Amount surrendered during the year (March 2016)			- 68,51,64
			59,16,18
Charged			
Original	3,39,36	3,39,36	3,39,36
Amount surrendered during the year (March 2016)			...
			...

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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2702 Minor Irrigation			
80 <i>General</i>			
001 Direction and Administration			
27 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				
65 Suspense Account				
03 Water Resource				
(Non-Plan)				
O	50,00.00	50,00.00	25,05.06	-24,94.94

(iii) 2711 Flood Control and Drainage				
01 <i>Flood Control</i>				
001 Direction and Administration				
27 Water Resource				
05 Flood Control and Drainages				

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

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

(Non-Plan)

O 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

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

O 1,04.00

R -73.20 30.80 2.18 -28.62

Reduction in provision by surrender from minor works 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) 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 -	Closing Balance as on 31 March 2016
	Debit + Credit -			Debit + Credit -
(₹ in lakh)				
2702	Minor Irrigation			
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 Expenditure	Excess + Saving -	
		(₹ in lakh)		
Heads	Opening Balance as on 1 April 2015	Debit +	Credit -	Closing Balance as on 31 March 2016
	Debit + Credit -			Debit + Credit -
		(₹ in lakh)		
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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4701	Capital Outlay on Medium Irrigation		
80	General		
800	Other Expenditure		
91	Central Assistance to State Plan		
28	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.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii) 4702 Capital Outlay on Minor Irrigation			
101 Surface Water			
54 National Bank for Agriculture and Rural Development (NABARD)			
30 RIDF-XIX Muhari Irrigation Project Kalashi, South Tripura District (Plan)			
S	7,92.04		
R	2,62.87	10,54.91	5,27.46 - 5,27.45

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.

(iii) 91 Central Assistance to State Plan			
28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CASP)			
O	13,00.00		
R	-12,98.65	1.35	1.19 - 0.16

Reduction in provision by surrender (₹10,98.00 lakh) and by reappropriation (₹2,00.65 lakh) from major works, was 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 remained unutilized in the following case :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4702 Capital Outlay on Minor Irrigation			
800 Other Expenditure			
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

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

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

Reduction in provision by reappropriation from 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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4701 Capital Outlay on Medium Irrigation			
80 <i>General</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)			
O	46.80		
R	-46.80	...	...
(ii) 4702 Capital Outlay on Minor Irrigation			
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)			
O	78.00		
R	-78.00	...	...
(iv) 4711 Capital Outlay on Flood Control Projects			
01 <i>Flood Control</i>			
800 Other Expenditure			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	27 Water Resource			
	04 Embankment Works (Plan)			
	O	26.00		
	R	-26.00	...	...
(v)	70 State Share			
	15 P.W.D. (W.R.) (Plan)			
	O	83.76		
	R	-83.76	...	...

In the above 5 (five) cases as at Sl. No. (e) (i) to (v) withdrawal of entire provision by reappropriation from major works were stated to be based on actual requirement.

(vi)	91 Central Assistance to State Plan			
	28 Flood Management Programme (CASP)			
	O	48,45.82		
	R	-48,45.82	...	...

Withdrawal of entire provision by surrender (₹48,18.18 lakh) and by reappropriation (₹27.64 lakh) from major works were 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)	4701 Capital Outlay on Medium Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CASP)			
	R	22.50	22.50	22.50

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	4711 Capital Outlay on Flood Control Projects			
	01 Flood Control			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CASP)			
	R	10.60	10.60	...

In the above 2(two) cases as at Sl. No. (f) (i) and (ii) creation of provision by reappropriation towards major works were stated to be based on actual requirement.

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4701 Capital Outlay on Medium Irrigation			
	04 Medium Irrigation-Non-Commercial			
	001 Direction and Administration			
	27 Water Resource			
	19 Medium Irrigation (Plan)			
	O	1.00		
	S	99.02		
	R	1,09.80	2,09.82	1,94.78 -15.04

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

(ii)	4702 Capital Outlay on Minor Irrigation			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
O	1.00		
R	3,56.53	3,57.53	-0.38
(iii) 4711 Capital Outlay on Flood Control Projects			
01 <i>Flood Control</i>			
800 Other Expenditure			
27 Water Resource			
08 Protective Works			
(Plan)			
O	78.00		
R	47.11	1,25.11	+ 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 ₹3,39.36 lakh , there was no supplementary appropriation or surrender but in Annual Financial Statement, Revised Estimate shown as ₹3,30.00 lakh . There was a difference of ₹9.36 lakh .

Grant No. 16 - Health Department

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
		(₹ 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
Amount surrendered during the year (March 2016)			-19,42,11
			10,67,19
Charged			
Original	83,75	83,75	95,77
Amount surrendered during the year (March 2016)			+12,02
			...
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			
Original	76,78,13	76,78,13	49,13,01
Amount surrendered during the year (March 2016)			- 27,65,12
			7,06,38
Charged			
Supplementary	1,90,78	1,90,78	1,90,78
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 ₹18,75.06 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹19,42.11 lakh, only ₹10,67.19 lakh was anticipated and surrendered in March 2016.

Grant No. 16 - Health Department - Contd.

(c) Saving occurred mainly under :-

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2059 Public Works				
	80 <i>General</i>				
	053 Maintenance and Repairs				
	25 Public Works				
	14 Public Building (Non-Plan)				
	O	2,50.00			
	R	-1,50.00	1,00.00	89.42	-10.58
	Reduction in provision by surrender from minor works was stated to be based on actual requirement.				
(ii)	79 Other Maintenance Expenditure				
	01 Public Building (Non-Plan)				
	O	2,50.00			
	R	-1,50.00	1,00.00	98.90	-1.10
	Reduction in provision by surrender from minor works was stated to be based on actual requirement.				
(iii)	2210 Medical and Public Health				
	01 <i>Urban Health Services-Allopathy</i>				
	110 Hospital and Dispensaries				
	16 Hospital				
	04 District Hospital (Plan)				
	O	1,11.50			
	R	-22.50	89.00	76.17	-12.83
	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

Grant No. 16 - Health Department - Contd.

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

Addition to the provision by reappropriation was the net effect of increase of ₹31.54 lakh towards other contractual services and decrease of ₹14.25 lakh from cost of ration, diet, medicine, bedding and clothing. Both were stated to be based on actual requirement.

(v)	07	G.B. Hospital (Plan)			
		O	1,49.50		
		R	15.14	1,64.64	1,19.13
					-45.51

Addition to the provision by reappropriation was the net effect of increase of ₹15.64 lakh towards cost of ration, diet, medicine, bedding and clothing and decrease of ₹0.50 lakh from travel expenses. Both were stated to be based on actual requirement.

(vi)	08	I.G.M. Hospital (Non-Plan)			
		O	5,38.40		
		R	19.63	5,58.03	4,02.67
					- 1,55.36

Addition to the provision by reappropriation was the net effect of increase of ₹53.28 lakh mainly towards cost of ration, diet, medicine, bedding, clothing and decrease of ₹33.65 lakh mainly from other contractual services. Both were stated to be based on actual requirement.

(vii)	12	Sub-Divisional Hospital (Plan)			
		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)			
		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.

(ix)	02	<i>Urban Health Services- Other Systems of Medicine</i>			
	101	Ayurveda			
	16	Hospital			

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
11 State Ayurvedic Hospital (Plan)			
O	53.00		
R	-26.00	27.00	-0.12

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

(x)	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	71 Medical College			
	01 Establishment (Non-Plan)			
	O	3,29.80		
	R	-48.00	2,81.80	- 1,30.28

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

(xi)	02 Agartala Govt. Medical College (AGMC) (Non-Plan)			
	O	4,00.00		
	R	-37.60	3,62.40	-8.53

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

Reasons for saving in the above 11(eleven) cases as at Sl. No.(c) (i) to (xi) have not been intimated (August 2016).

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

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

Grant No. 16 - Health Department - Contd.

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

O	2,00.00		
R	-2,00.00	...	...

Withdrawal of entire provision by surrender (₹1,70.18 lakh) mainly from other administrative expenses and by reappropriation (₹29.82 lakh) mainly from scholarship and stipend was stated to be based on actual requirement.

(ii)	80	General			
	800	Other Expenditure			
	15	Health Services			
	25	Central Blood Bank, Agartala (Non-Plan)			
	O	50.00			
	R	-50.00	...	...	...

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

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

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

(i)	2210	Medical and Public Health			
	01	Urban Health Services-Allopathy			
	110	Hospital and Dispensaries			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CASP)			
	R	22.06	22.06	12.63	-9.43

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

(ii)	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
	R	6.36	6.36	5.64	-0.72

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

Grant No. 16 - Health Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(iii)	02 <i>Urban Health Services- Other Systems of Medicine</i>			
	101 Ayurveda			
	90 State Share for Central Assistance to State Plan			
	46 State Share of National Mission on Ayush including Mission on Medicinal Plant (Plan)			
	R	7.68	7.68	2.79
				-4.89
	Creation of provision by reappropriation towards salaries was stated to be based on actual requirement.			
(iv)	102 Homeopathy			
	70 State Share			
	16 Health (Plan)			
	R	2.21	2.21	0.07
				-2.14
	Creation of provision by reappropriation towards minor works was stated to be based on actual requirement.			
(v)	2210 Medical and Public Health			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	71 Medical College			
	04 University (Non-Plan)			
	R	24.00	24.00	24.00
				...
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(f)	Saving was partly offset by excess under :-			

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2210 Medical and Public Health			
01 <i>Urban Health Services-Allopathy</i>			
110 Hospital and Dispensaries			
16 Hospital			
01 Cancer Hospital (Cancer Control Programme) (Non-Plan)			
O	78.35		
R	82.65	1,61.00	1,42.45
			-18.55
Addition to the provision by reappropriation was the net effect of increase of ₹83.40lakh mainly towards cost of ration, diet, medicine, bedding and clothing and decrease of ₹0.75 lakh from hiring charges of private vehicles. Both were stated to be based on actual requirement.			
(ii) 08 I.G.M. Hospital (Plan)			
O	99.00		
R	21.25	1,20.25	1,17.52
			-2.73
Addition to the provision by reappropriation was the net effect of increase of ₹25.00 lakh towards cost of ration, diet, medicine, bedding and clothing and decrease of ₹3.75 lakh from office expenses. Both were stated to be based on actual requirement.			
(iii) 16 Modern Psychiatric Hospital (Non-Plan)			
O	30.00		
R	5.75	35.75	35.01
			-0.74
Addition to the provision by reappropriation towards cost ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.			
(iv) 05 <i>Medical Education, Training and Research</i>			
105 Allopathy			
15 Health Services			
04 Education (Non-Plan)			
O	18.00		
R	27.00	45.00	41.80
			-3.20

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Addition to the provision by reappropriation mainly towards professional services was stated to be based on actual requirement.			
(v)	12 Nurses Training Institutes (Non-Plan)		
	O 23.00		
	R 12.00	35.00	27.30 -7.70
Addition to the provision by reappropriation mainly towards hiring charges of private vehicles was stated to be based on actual requirement.			
(vi)	71 Medical College		
	01 Establishment (Plan)		
	O 19,95.29		
	S 2,41.84		
	R 33.11	22,70.24	22,54.65 -15.59
Augmentation of the provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
Further addition to the provision by reappropriation mainly towards scholarship and stipend was stated to be based on actual requirement.			
(vii)	200 Other Systems		
	15 Health Services		
	17 Regional Institute of Pharmaceutical Science & Technology (Plan)		
	O 4.00		
	R 1.50	5.50	9.99 +4.49
Addition to the provision by reappropriation was the net effect of increase of ₹2.00 lakh towards cost of ration, diet, medicine, bedding and clothing and decrease of ₹0.50 lakh from supplies and materials. Both were stated to be based on actual requirement.			
(viii)	06 Public Health		
	104 Drug Control		
	18 Drugs Control		
	01 Drugs Testing Laboratory (Non-Plan)		
	O 3.70		
	R 1.30	5.00	4.16 -0.84

Grant No. 16 - Health Department - Contd.

Head	Total Grant or Appropriation	Actual Expenditure ([^] in lakh)	Excess + Saving -
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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 been intimated (August 2016).

REVENUE

Charged

(a) Expenditure exceeded the appropriation by ₹12.02 lakh (actual excess ₹12,02,110), which requires regularization.

(b) Excess occurred under :-

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2049 Interest Payments			
01 Interest on Internal Debt			
200 Interest on Other Internal Debts			
58 Debt Services			
11 NABARD (Non-Plan)			
0	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 Expenditure (₹ in lakh)	Excess + Saving -
(i) 4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
16 Hospital			
08 I.G.M. Hospital			

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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	
	03	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	
	03	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

Grant No. 16 - Health Department - Contd.

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

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

(vi)	03	<i>Medical Education Training and Research</i>		
	105	Allopathy		
	71	Medical College		
	02	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	<i>General</i>		
	800	Other Expenditure		
	91	Central Assistance to State Plan		
	03	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 Expenditure	Excess + Saving -
		(₹ in lakh)	

(i)	4210	Capital Outlay on Medical and Public Health		
	80	<i>General</i>		
	800	Other Expenditure		
	15	Health Services		
	23	Ambulance Services		
		(Plan)		

Grant No. 16 - Health Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
O	20.00		
R	-20.00	...	...

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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- (i) **4210 Capital Outlay on Medical and Public Health**

01	Urban Health Services		
200	Other Health Schemes		
90	State Share for Central Assistance to State Plan		
46	State Share of National Mission on Ayush including Mission on Medicinal Plants (Plan)		
R	22.04	22.04	22.04
			...

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

- (e) Expenditure was incurred without budgetary provision in the following case :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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- (i) **4210 Capital Outlay on Medical and Public Health**

03	Medical Education Training and Research		
105	Allopathy		
71	Medical College		
01	Establishment (Plan)		
	...	...	9.22
			+ 9.22

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

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

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	4210 Capital Outlay on Medical and Public Health				
	01 Urban Health Services				
	110 Hospital and Dispensaries				
	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				
	46 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			
	R	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).

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

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

REVENUE

2059	Public Works			
2205	Art and Culture			
2220	Information and Publicity			
2235	Social Security and Welfare			
Voted				
Original		21,73,84		
Supplementary		3,80,71	25,54,55	22,24,10
Amount surrendered during the year (March 2016)				-3,30,45
				...

CAPITAL

4220	Capital Outlay on Information and Publicity			
Voted				
Original		2,50,00	2,50,00	28,20
Amount surrendered during the year (March 2016)				-2,21,80
				55,40

Notes and comments

REVENUE

Voted

- (a) No part of the available saving of ₹3,30.45 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2220 Information and Publicity			
	60 Others			
	001 Direction and Administration			
	98 Administration			
	17 I.C.A.T.			
	(Non-Plan)			
	O	3,65.44		
	S	1,42.06	5,07.50	4,35.46
				-72.04

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Augmentation of provision by supplementary grant mainly towards salaries was stated to be based on actual requirement.			
(ii)	003 Research and Training in Mass Communication		
	03 Research and Training		
	16 Training of Mass Communication		
	(Non-Plan)		
	O 35.00		
	R -20.00	15.00	6.85 -8.15
Reduction in provision by reappropriation from salaries was stated to be based on actual requirement.			
(iii)	102 Information Centres		
	21 Tourism and Publicity		
	06 Information		
	(Non-Plan)		
	O 1,60.00		
	S 71.50	2,31.50	1,50.60 -80.90
Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
(iv)	103 Press Information Services		
	21 Tourism and Publicity		
	07 Press information		
	(Non-Plan)		
	O 1,34.00		
	S 19.66	1,53.66	1,08.46 -45.20
Augmentation of provision by supplementary grant towards salaries was stated to be based on actual requirement.			
(v)	110 Publications		
	21 Tourism and Publicity		
	09 Publication		
	(Non-Plan)		
	O 65.00		
	R -11.75	53.25	23.24 -30.01

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(₹ 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 Expenditure	Excess + Saving -
-------------	--------------------	---------------------------	--------------------------

(₹ in lakh)

- (i) **2235 Social Security and Welfare**

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
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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 Expenditure	Excess + Saving -
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(₹ in lakh)

- (i) **2220 Information and Publicity**

60 *Others*

001 Direction and Administration

98 Administration

17 I.C.A.T.

(Plan)

O	3,34.50
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S	26.05
---	-------

R	25.50	3,86.05	4,11.12	+ 25.07
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Grant No. 17 - Information ,Cultural Affairs Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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)	107	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 ₹50.00 lakh towards salaries and decrease of ₹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 Expenditure	Excess + Saving -
		(₹ in lakh)	

(i)	4220	Capital Outlay on Information and Publicity			
	60	Others			
	101	Buildings			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CASP)			
		O	70.00		
		R	-51.80	18.20	18.20 ...

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

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

(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 Expenditure	Excess + 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 Expenditure	Excess + 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 Expenditure	Excess + Saving -
		(₹ in thousand)	
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, 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		
2552	North Eastern Areas		

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ 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 Services		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
Voted			
Original	12,78,89,09		
Supplementary	33,99,93	13,12,89,02	7,18,43,84
Amount surrendered during the year (March 2016)			- 5,94,45,18
			4,75,31,99
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 Backward Classes and Minorities		
4235	Capital Outlay on Social Security and Welfare		
4250	Capital Outlay on other Social Services		
4401	Capital Outlay On Crop Husbandry		
4403	Capital Outlay on Animal Husbandry		
4405	Capital Outlay on Fisheries		

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure	Excess + 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		
Supplementary	1,56,70,27	22,93,12,82	14,21,12,88
Amount surrendered during the year (March 2016)			- 8,71,99,94
			7,06,76,87

Grant No. 19 - Tribal Welfare Department - Contd.

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

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹33,99.93 lakh obtained in March 2016 proved excessive.
- (b) Out of the available saving of ₹5,94,45.18 lakh, only ₹4,75,31.99 lakh was anticipated and surrendered during the year.
- (c) There is a difference of ₹15.24 lakh between Revised Estimate indicated in the Budget documents (₹8,37,41.79 lakh) and the net figure (₹8,37,57.03 lakh) arrived at by considering Original Estimate, Supplementary Grant and Surrender.
- (d) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + 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 72.10
 - R -30.82 41.28 41.28 ...

Reduction in provision by surrender mainly from grants-in-aid was stated to be based on actual requirement.
- (ii) 108 Assistance to other Co-operatives
 - 14 Co-operation
 - 09 Warehousing, Marketing and Processing
(Plan)
 - O 64.78
 - R -21.28 43.50 43.50 ...

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

Health Department

- (iii) **2210 Medical and Public Health**
 - 01 *Urban Health Services-Allopathy*
 - 001 Direction and Administration

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	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
Reduction in provision by surrender from salaries was stated to be based on actual requirement.			
(iv) 110 Hospital and Dispensaries			
16 Hospital			
04 District Hospital			
(Plan)			
O	78.00		
R	- 15.00	63.00	53.58
			- 9.42
Reduction in provision by surrender mainly from cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.			
(v) 07 G.B. Hospital			
(Plan)			
O	68.00		
R	- 12.50	55.50	31.85
			- 23.65
Reduction in provision by surrender mainly from cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.			
(vi) 12 Sub-Divisional Hospital			
(Plan)			
O	1,11.00		
R	- 10.50	1,00.50	72.79
			- 27.71
Reduction in provision by reappropriation mainly from cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.			

Information, Cultural Affairs and Tourism Department

(vii) 2220	Information and Publicity
60	<i>Others</i>
001	Direction and Administration
98	Administration
17	ICAT

Grant No. 19 - Tribal Welfare Department - Contd.

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

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	91.50	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.

(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		
R	- 2,05.12	6,15.39	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.

(xi) 277 Education
33 Welfare Programme

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head		Total Grant	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 Madhyamik Dropout ST Students in General Areas (Plan)			
	O	61.00		
	R	- 20.25	40.75	10.20
				- 30.55
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(xiv)	74 Coaching to Madhyamik Dropout ST Students in TSP Areas (Plan)			
	O	61.00		
	R	- 20.50	40.50	40.50
				...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(xv)	78 Supply of Free Text Book in General Areas (Plan)			
	O	60.00		
	R	- 20.00	40.00	40.00
				...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(xvi)	79 Supply of Free Text Book in TSP Areas (Plan)			
	O	50.00		
	R	-20.00	30.00	30.00
				...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(xvii)	34 Tribal Sub - Plan			
	01 Ashram Schools (Plan)			
	O	6,00.00		
	R	-1,50.00	4,50.00	4,50.00
				...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xviii)	91 Central Assistance to State Plan		
	70 Umbrella Scheme for Education of ST Students (CASP)		
	O 57,45.25		
	R -40,45.25	17,00.00	6,36.51 - 10,63.49
	Reduction in provision by surrender (₹37,95.25 lakh) and by reappropriation (₹2,50.00 lakh) from grants-in-aid were stated to be based on actual requirement.		
(xix)	796 Tribal Area Sub-Plan		
	91 Central Assistance to State Plan		
	05 Tribal Sub Plan (TSP) (CASP)		
	O 27,12.60		
	R -13,12.53	14,00.07	13,88.78 -11.29
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.		
(xx)	800 Other Expenditure		
	34 Tribal Sub-Plan		
	16 Surrendered Extremists (Plan)		
	O 1,25.00		
	R -42.50	82.50	79.25 -3.25
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.		
(xxi)	24 ADC Elections (Non-Plan)		
	O 6,00.00	6,00.00	4,43.00 - 1,57.00
(xxii)	27 Rehabilitation of Pre-1998 Surrendered Extremists (Plan)		
	O 4,00.00		
	R -2,15.63	1,84.37	1,84.37 ...
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.		

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxiii) 90	State Share for Central Assistance to State Plan		
70	State Share of Umbrella Scheme for Education of ST Students (Plan)		
	O	3,50.00	
	R	-1,61.12	1,88.88
			1,42.61
			-46.27

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

Food, Civil Supplies & Consumer Affairs Department

(xxiv)	3456 Civil Supplies			
	001 Direction and Administration			
	91 Central Assistance to State Plan			
	21 National Social Assistance Programme (NSAP) (CASP)			
	O	54.06		
	R	-42.52	11.54	
			11.54	...

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

Panchayati Raj Department

(xxv)	2515 Other Rural Development Programmes			
	001 Direction and Administration			
	98 Administration			
	23 Panchayat (Plan)			
	O	15,77.14		
	R	-6,63.80	9,13.34	
			8,24.90	-88.44

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

(xxvi)	101 Panchayati Raj			
	90 State Share for Central Assistance to State Plan			
	18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)			
	O	3,35.40		
	R	-3,27.26	8.14	
			8.14	...

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xxvii)	91	Central Assistant to State Plan	
	18	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (CASP)	
	O	27,84.10	
	R	-27,41.84	42.26
			42.26
			...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
Industries and Commerce Department			
(xxviii)	2851	Village and Small Industries	
	105	Khadi and Village Industries	
	29	Industries Development	
	15	Khadi Development (Plan)	
	O	1,80.00	
	R	-55.00	1,25.00
			1,25.00
			...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xxix)	60	Other Industries	
	800	Other Expenditure	
	29	Industries Development	
	21	Swavalamban (Plan)	
	O	4,60.00	
	R	-1,90.00	2,70.00
			2,70.00
			...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xxx)	91	Central Assistance to State Plan	
	56	Skill Development Mission (CASP)	
	O	48.00	
	R	-25.37	22.63
			22.63
			...

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

(xxxix) **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		
R		-2,17.00	...	5.95 + 5.95

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

Fisheries Department

(xxxix) **2405 Fisheries**

101	Inland fisheries			
89	C.S.Scheme-IV			
29	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

(xxxix) **2401 Crop Husbandry**

001	Direction and Administration			
99	Others			
72	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.

(xxxix)	102	Food Grain Crops		
	90	State Share for Central Assistance to State Plan		

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
31 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. Both were stated to be based on actual requirement.			
(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)			
O	30.00		
R	-28.40	1.60	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.			

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxxviii) 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	...
	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 Government of India.		
(xl) 108	Commercial Crops		
90	State Share for Central Assistance to State Plan		
31	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		
11	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. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Creation of provision by supplementary grant towards grants-in-aid and further addition to the provision by reappropriation mainly towards transfer of fund to TTAADC, PRI and ULB. Both were stated to be based on actual requirement.			
(xlii)	31	State Share of National Food Security Mission (NFSM)	
		(Plan)	
	O	30.00	
	R	-17.64	12.36
			0.98
			-11.38
Reduction in provision by reappropriation was the net effect of decrease of ₹30.00 lakh from other administrative expenses and increase of ₹12.36 lakh towards grants-in-aid. Both were stated to be based on actual requirement.			
(xliii)	35	State Share of National Mission on Agriculture Extension and Technology	
		(Plan)	
	O	1,00.00	
	R	-80.67	19.33
			13.54
			-5.79
Reduction in provision by reappropriation was the net effect of decrease of ₹1,00.00 lakh from other administrative expenses and increase of ₹19.33 lakh towards grants-in-aid. Both were stated to be based on actual requirement.			
(xliv)	91	Central Assistance 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 of decrease of ₹7,15.45 lakh mainly from minor works due to non-release of fund by the Government of India and increase of ₹24.47 lakh towards supplies and materials due to release of fund by the Government of India.			
(xlv)	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	70.00	
	R	-25.00	45.00
			24.01
			-20.99

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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 grants-in-aid. Both were stated to be based on actual requirement.

(xlvii)	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
					...

Grant No. 19 - Tribal Welfare Department - Contd.

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

(l)	2403 Animal Husbandry				
	001 Direction and Administration				
	98 Administration				
	29 Animal Resource Development (Plan)				
	O	1,22.02			
	R	-13.88	1,08.14	93.26	-14.88

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

(li)	101 Veterinary Services and Animal Health				
	70 State Share				
	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 Expenditure (₹ in lakh)	Excess + Saving -
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(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

03 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		
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Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
R	-34.84	28.92	41.83 + 12.91
Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.			
(lvii) 22	Dhalai District (Plan)		
O	1,38.77		
R	-77.79	60.98	57.10 -3.88
Reduction in provision by surrender (₹72.79 lakh) mainly from salaries and further reduction in provision by reappropriation (₹5.00 lakh) from salaries were stated to be based on actual requirement.			
(lviii) 23	Rural Development Division, Kumarghat (Plan)		
O	1,07.65		
R	-38.91	68.74	69.66 + 0.92
Reduction in provision by surrender (₹33.73 lakh) mainly from salaries and further reduction in provision by reappropriation (₹5.18 lakh) from salaries, were stated to be based on actual requirement.			
(lix) 25	Rural Development Division, Dhalai (Plan)		
O	57.56		
R	-43.26	14.30	13.08 -1.22
Reduction in provision by surrender (₹36.55 lakh) mainly from salaries and further reduction in provision by reappropriation (₹6.71 lakh) from salaries, were stated to be based on actual requirement.			
(lx) 34	Unakoti District (Plan)		
O	93.76		
R	-67.50	26.26	16.11 -10.15
Reduction in provision by surrender (₹24.01 lakh) mainly from salaries and further reduction in provision was the net effect of decrease of ₹48.67 lakh from salaries and increase of ₹5.18 lakh towards travel expenses. Both were stated to be based on actual requirement.			
(lxi) 41	Rural Development Division Dharmanagar (Plan)		
O	85.24		
R	-73.65	11.59	7.04 -4.55

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.			
(Ixii)	2501	Special Programmes for Rural Development	
	06	<i>Self Employment Programmes</i>	
	101	Swarna Jayanti Gram Swarozgar Yojana	
	90	State Share for Central Assistance to State Plan	
	23	State Share of National Rural Livelihood Mission (NRLM) (CASP)	
	O	1,24.00	
	R	6.71	1,30.71
			32.05
			-98.66
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(Ixiii)	91	Central Assistance to State Plan	
	23	National Rural Livelihood Mission (NRLM) (CASP)	
	O	6,35.28	
	R	-5,83.75	51.53
			36.09
			-15.44
Reduction in provision by surrender from grants-in-aid was stated to be due to non sanction of fund by the Government of India			
(Ixiv)	3452	Tourism	
	01	<i>Tourist Infrastructure .</i>	
	101	Tourist Centre	
	91	Central Assistance to State Plan	
	04	Special Central Assistance (SCA) - untied (CASP)	
	O	2,14.09	
	R	-2,13.65	0.44
			0.44
			...
Reduction in provision by surrender from minor works was stated to be due to non-sanction of fund by the Government of India.			
Urban Development Department			
(Ixv)	2217	Urban Development	
	01	<i>State Capital Development</i>	
	191	Assistance to Municipal Corporation	
	32	Urban Development	

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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 Assistance to State Plan			
04	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	<i>Labour</i>			
111	Social Security for Labour			
33	Welfare Programme			
53	Asanghatita Shramik Sahayika Prakalpa (Plan)			
	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	<i>University and Higher Education</i>			
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 Expenditure (₹ in lakh)	Excess + Saving -
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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.

(Ixix) **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

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

(Ixx) 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.

(Ixxi) 800 Other Expenditure

41	Human Development			
05	College of Arts and Crafts (Plan)			
O		48.77		
R		-47.97	0.80	0.33
				-0.47

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.

(Ixxii) **2552 North Eastern Areas**

107	Scholarships			
91	Central Assistance to State Plan			

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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08	North Eastern Council (NEC) (NEC Scheme)			
	O	96.17		
	R	-52.00	44.17	44.17

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

Education (School) Department

(lxxiii) **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)

O 12,14.00

R -6,38.73 5,75.27 5,75.28 + 0.01

Reduction in provision by surrender (₹5,57.25 lakh) and further reduction in provision by reappropriation (₹81.48 lakh) from grants-in-aid were stated to be based on actual requirement.

(lxxiv) 91 Central Assistance to State Plan

25 Sarva Shiksha Abhiyan (SSA)

(CASP)

O 1,00,80.00

R -21,98.98 78,81.02 56,69.65 - 22,11.37

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

(lxxv) 106 Teachers and Other Services

42 Government Primary Schools

01 Middle Stage Education (from Class VI to VIII)

(Plan)

O 3,68.25

R -3,04.55 63.70 60.52 -3.18

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

(lxxvi) 02 Primary Education (from Class I to V)

(Plan)

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
O	10,15.00		
R	-8,12.33	2,02.67	2,00.01
			-2.66
	Reduction in provision by surrender from salaries was stated to be based on actual requirement.		
(lxxvii)	02	<i>Secondary Education</i>	
	104	Teachers and Other Services	
	41	Human Development	
	18	Government Secondary Schools (Plan)	
	O	24,15.05	
	R	-19,79.10	4,35.95
			4,31.41
			-4.54
	Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.		
(lxxviii)	109	Government Secondary Schools	
	41	Human Development	
	99	Others (Plan)	
	O	2,17.00	
	R	-15.50	2,01.50
			1,90.10
			-11.40
	Reduction in provision by surrender from supplies and materials was stated to be based on actual requirement.		
(lxxix)	90	State Share for Central Assistance to State Plan	
	51	State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA) (Plan)	
	O	2,88.91	
	R	-2,57.91	31.00
			31.00
			...
	Reduction in provision by surrender from supplies and materials was stated to be based on actual requirement.		
(lxxx)	91	Central Assistance to State Plan	
	51	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (CASP)	
	O	21,53.32	
	R	-8,82.32	12,71.00
			4,70.49
			- 8,00.51

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Reduction in provision by surrender (₹2,53.41 lakh) and further reduction in provision by reappropriation (₹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.			
(lxxxix)	04	<i>Adult Education</i>	
	200	Other Adult Education Programme	
	33	Welfare Programme	
	63	Literacy (Plan)	
	O	1,24.00	
	R	-62.00	62.00
			62.00
			...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(lxxxii)	2236	Nutrition	
	02	<i>Distribution of nutritious food and Beverages</i>	
	102	Mid-day Meals	
	90	State Share for Central Assistance to State Plan	
	24	State Share of Mid Day Meal (MDM) (Plan)	
	O	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.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
02	<i>Social Welfare</i>		
001	Direction and Administration		
33	Welfare Programme		
09	General		
	(Plan)		
	O	19,00.00	
	R	-1,51.87	17,48.13
		10,76.80	- 6,71.33

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

(lxxxv)	99	Others		
	72	Salary for Staff Deputed to TTAADC		
		(Plan)		
		O	7,50.00	
		R	-1,73.13	5,76.87
			5,80.67	+3.80

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.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxxxviii) 91	Central Assistance to State Plan		
27	Integrated Child Development Services (ICDS) (CASP)		
	O	1,82,46.04	
	R	-1,27,76.44	54,69.60
			40,78.12
			- 13,91.48
	Reduction in provision by surrender (₹1,24,00.13 lakh) mainly from salaries 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 ₹11,94.27 lakh from salaries and increase of ₹8,17.96 lakh mainly towards grants-in-aid. Both were stated to be due to release/non-release of fund by the Government of India.		
(lxxxix) 73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CASP)		
	O	2,74.78	
	R	69.05	3,43.83
			1,19.13
			- 2,24.70
	Addition to the provision was the net effect of increase of ₹71.31 lakh by reappropriation mainly towards transfer of fund to TTAADC, PRI and ULB and decrease of ₹2.26 lakh by surrender from office expenses. Both were stated to be due to release/non-sanction of fund by the Government of India.		
(xc) 103	Women's Welfare		
91	Central Assistance to State Plan		
21	National Social Assistance Programme (NSAP) (CASP)		
	O	1,67.40	
	R	-29.26	1,38.14
			1,38.12
			-0.02
	Reduction in provision by surrender mainly from social pension was stated to be due non-sanction of fund by the Government of India.		
(xci) 71	National Mission for Empowerment of Women Including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CASP)		
	O	1,39.50	
	R	1,03.50	2,43.00
			62.10
			- 1,80.90
	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 Services			
	91 Central Assistance to State Plan			
	72 Integrated Child Protection Scheme (ICPS) (CASP)			
	O	93.00		
	R	1,55.00	2,48.00	62.00 - 1,86.00
Addition to the provision by reappropriation towards grants-in-aid was stated to be due to release of fund by the Government of India.				
(xciii)	03 National Social Assistance Programme			
	101 National Old Age Pension Scheme			
	90 State Share for Central Assistance to State Plan			
	21 State Share of National Social Assistance Programme (NSAP) (Plan)			
	O	21,60.28		
	R	-52.70	21,07.58	16,43.76 - 4,63.82
Reduction in provision was the net effect of decrease of ₹2,15.04 lakh by surrender from social pension and increase of ₹1,62.34 lakh by reappropriation towards transfer of fund to TTAADC, PRI and ULB. Both were stated to be based on actual requirement.				
(xciv)	91 Central Assistance to State Plan			
	21 National Social Assistance Programme (NSAP) (CASP)			
	O	12,12.80		
	R	-3,25.48	8,87.32	8,79.79 - 7.53
Reduction in provision by surrender mainly from social pension was stated to be due to non-sanction of fund by the Government of India.				
(xcv)	102 National Family Benefit Scheme			
	91 Central Assistance to State Plan			
	21 National Social Assistance Programme (NSAP) (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.				

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Public Works (Drinking Water and Sanitation) Department			
(xcvi) 2215	Water Supply and Sanitation		
01	<i>Water Supply</i>		
101	Urban Water Supply Programme		
28	Public Health		
07	Urban Water Supply		
	(Plan)		
	O	3,47.20	
	R	- 52.70	2,94.50
		1,59.77	-1,34.73
	Reduction in provision by reappropriatin from salaries was stated to be based on actual requirement.		
Family Welfare and Preventive Medicine Department			
(xcvii) 2210	Medical and Public Health		
03	<i>Rural Health Services-Allopathy</i>		
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	<i>Rural Health Services-Other Systems of Medicine</i>	
	101	Ayurveda	
	91	Central Assistance to State Plan	

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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47	National AIDS & STD Control 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			
14	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 Expenditure (₹ in lakh)	Excess + Saving -
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Revenue Department

(i)

2070 Other Administrative Services

800	Other Expenditure			
91	Central Assistance to State Plan			
60	National Land Records Management Programme (NLRMP)			

Grant No. 19 - Tribal Welfare Department - Contd.

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

Augmentation of provision by supplementary grant and further addition to the provision by reappropriation 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	<i>Flood Control</i>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	04	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			
	67	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			
	57	National Scheme of Welfare of Fishermen			
		(C.S.S)			
	O	25.31			
	S	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.

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Forest Department			
(v) 2406 Forestry and Wild Life			
01 <i>Forestry</i>			
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 Sl. 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 Expenditure	Excess + Saving -
		(₹ in lakh)	
Revenue Department			
(i) 2053 District Administration			
093 District Establishments			
80 Maintenance and Repairs			
02 Maintenance of Tehshil Offices			

Grant No. 19 - Tribal Welfare Department - Contd.

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

O	24.80		
R	-24.80

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

Panchayati Raj Department

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

101	Panchayati Raj		
91	Central Assistance to State Plan		
15	Backward Region Grant Fund (BRGF) (i) District 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 and Commerce Department

(iii) **2875 Other Industries**

60	<i>Other Industries</i>		
800	Other Expenditure		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA)		
	(Plan)		
O	31.00		
R	-31.00	...	...

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

Industries & Commerce (Handloom, Handicrafts and Sericulture) Department

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

103	Handloom Industries		
90	State Share for Central Assistance to State Plan		
67	State Share of National Handloom Development Programme		
	(Plan)		
O	28.44		
R	-28.44	...	...

Grant No. 19 - Tribal Welfare Department - Contd.

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

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

(v)	107	Sericulture Industries			
	90	State Share for Central Assistance to State Plan			
	68	State Share of Catalytic Development Programme under Sericulture (Plan)			
		O	28.44		
		R	-28.44	...	...

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

Fisheries Department

(vi)	2405	Fisheries			
	101	Inland fisheries			
	70	State Share			
	26	Fisheries (Plan)			
		O	30.00		
		R	-30.00	...	...

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

(vii)	2552	North Eastern Areas			
	101	Inland Fisheries			
	91	Central Assistance to State Plan			
	08	North Eastern Council (NEC) (NEC Scheme)			
		O	33.12		
		R	- 33.12	...	...

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

Agriculture Department

(viii)	2401	Crop Husbandry			
	103	Seeds			
	90	State Share for Central Assistance to State Plan			
	35	State Share of National Mission on Agriculture Extension and Technology			

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(Plan)			
O	30.00		
R	-30.00	...	...
Withdrawal of entire provision by reappropriation from minor works was stated to be based on actual requirement.			
(ix)	109	Extension and Farmers"Training	
	90	State Share for Central Assistance to State Plan	
	33	State Share of National Mission on Sustainable Agriculture	
	(Plan)		
	O	2,50.00	
	R	-2,50.00	...
Withdrawal of entire provision by reappropriation from other administrative expenses was stated to be based on actual requirement.			
(x)	91	Central Assistance to State Plan	
	33	National Mission on Sustainable Agriculture (CASP)	
	O	2,50.00	
	R	-2,50.00	...
Withdrawal of entire provision by surrender from other administrative expenses was due to non-sanction of fund by the Government of India.			
Horticulture Department			
(xi)	2401	Crop Husbandry	
	119	Horticulture and Vegetable Crops	
	90	State Share for Central Assistance to State Plan	
	17	State Share of Integrated Watershed Management Programme (IWMP)	
	(Plan)		
	O	1,86.00	
	R	-1,86.00	...
Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
Animal Resource Development Department			
(xii)	2403	Animal Husbandry	
	106	Other Livestock Development	
	91	Central Assistance to State Plan	

Grant No. 19 - Tribal Welfare Department - Contd.

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

38	National Livestock Management Programme (CASP)			
	O	23.00		
	R	-23.00	...	...

Withdrawal of entire provision by surrender mainly from minor works was due to non-sanction of fund by the Government India.

Forest Department

(xiii)	2406	Forestry and Wild Life		
	02	<i>Environmental Forestry and Wild Life</i>		
	110	Wild Life Preservation		
	91	Central Assistance to State Plan		
	43	Integrated Development of Wild life Habitats (CASP)		
	O	23.50		
	R	-23.50	...	...

Withdrawal of entire provision by surrender mainly from minor works was due to non-sanction of fund by the Government of India.

Rural Development Department

(xiv)	2059	Public Works		
	80	<i>General</i>		
	053	Maintenance and Repairs		
	79	Other Maintenance Expenditure		
	01	Public Building (Plan)		
	O	31.00		
	R	-31.00	...	...

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

(xv)	2501	Special Programmes for Rural Development		
	01	<i>Integrated Rural Development Programme</i>		
	800	Other Expenditure		
	30	Rural Development		
	31	Tripura State Support Project on Self-Help Groups (Plan)		

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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O	2,25.00		
R	-2,25.00

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

Urban Development Department

(xvi) **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)

O	23.25		
R	-23.25	...	...

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

(xvii) 26 State Share of Jawaharlal Nehru National Urban Renewal Mission
(JNNURM)
(Plan)

O	1,38.15		
R	-1,38.15	...	...

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

(xviii) 91 Central Assistance to State Plan
49 National Urban Livelihood Mission
(CASP)

O	4,65.00		
R	-4,65.00	...	...

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

(xix) 192 Assistance to Municipal Councils
91 Central Assistance to State Plan
49 National Urban Livelihood Mission
(CASP)

O	6,20.00		
R	-6,20.00	...	...

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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 Education			
	105	Polytechnics			
	88	C.S.Scheme-III			
	93	Community Development through 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			
	08	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	<i>Elementary Education</i>			
	107	Teachers Training			
	90	State Share for Central Assistance to State Plan			
	52	State Share of Support for Educational Development including Teachers Training & Adult Education (Plan)			
		O	67.95		
		R	-67.95	...	...

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

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxiii) 91	Central Assistance to State Plan		
52	Support for Educational Development including Teachers Training & Adult Education (CASP)		
	O	6,26.65	
	R	-6,26.65	...
Withdrawal of entire provision by surrender from grants-in-aid were due to non-sanction/non-release of fund by the Government of India.			
(xxiv) 04	<i>Adult Education</i>		
200	Other Adult Education Programme		
91	Central Assistance to State Plan		
52	Support for Educational Development including Teachers Training & Adult Education (CASP)		
	O	29.76	
	R	-29.76	...
Withdrawal of entire provision by surrender from grants-in-aid was due to non-sanction of fund by the Government of India.			
Education (Social) Department			
(xxv) 2235	Social Security and Welfare		
02	<i>Social Welfare</i>		
001	Direction and Administration		
91	Central Assistance to State Plan		
65	National Programme for Persons with Disabilities (CASP)		
	O	31.00	
	R	-31.00	...
Withdrawal of entire provision by surrender mainly from cost of ration, diet, medicine, bedding and clothing was due to non-sanction of fund by the Government of India.			
Education (Sports & Youth Programme) Department			
(xxvi) 2204	Sports and Youth Services		
104	Sports and Games		
91	Central Assistance to State Plan		
74	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)		

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(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 and Public Health**

04 *Rural Health Services-Other Systems of medicine*

101 Ayurveda

90 State Share for Central Assistance to State Plan

47 State Share of National AIDS & STD Control Programme

(Plan)

O 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 Administration

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 :-

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue Department			
(i) 2245	Relief on Account of Natural Calamities		
05	<i>State Disaster Response Fund</i>		
800	Other Expenditure		
88	C.S.Schemes-111		
73	Preparation of Disaster Management Plan as per provision of Disaster Management Act, 2005 (C.S.S)		
R	1.44	1.44	1.43 -0.01
	Creation of provision by reappropriation towards professional service was due to release of fund by the Government of India.		
Health Department			
(ii) 2210	Medical and Public Health		
02	<i>Urban Health Services- Other Systems of Medicine</i>		
101	Ayurveda		
90	State Share for Central Assistance to State Plan		
46	State Share of National Mission on Ayush including mission on Medicinal Plants (Plan)		
R	3.05	3.05	0.44 -2.61
	Creation of provision by reappropriation mainly towards supplies of materials was stated to be based on actual requirement.		
(iii) 102	Homeopathy		
70	State Share		
16	Health (Plan)		
R	1.38	1.38	0.38 -1.00
	Creation of provision by reappropriation mainly towards minor works was stated to be based on actual requirement.		
Tribal Welfare Department			
(iv) 2225	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities		
02	<i>Welfare of Scheduled Tribes</i>		
102	Economic Development		
89	C.S. Scheme - IV		

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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36	Vanbandhu Kalayan Yojana (VKY) (C.S.S)			
	R	2,50.00	2,50.00	2,00.00
				-50.00

Creation of provision by reappropriation mainly towards transfer of fund to TTAADC, PRI & ULB was due to release of fund by the Government of India.

Industries and Commerce Department

(v)	2875 Other Industries			
	60 Other Industries			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	75 National Mission on Food Processing (CASP)			
	R	11.00	11.00	11.00
				...

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

Fisheries Department

(vi)	2405 Fisheries			
	800 Other expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	R	20.72	20.72	20.72
				...

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

Agriculture Department

(vii)	2401 Crop Husbandry			
	102 Food grain crops			
	90 State Share for Central Assistance to State Plan			
	33 State Share of National Mission on Sustainable 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 - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(viii) 2401 Crop Husbandry			
108 Commercial Crops			
91 Central Assistance to State Plan			
31 National Food Security Mission (NFSM) (CASP)			
R	25.21	25.21	-6.20
Creation of provision by reappropriation towards subsidies was due to release of fund by the Government of India.			
(ix) 111 Agricultural Economics and Statistics			
86 C.S. Scheme- I			
65 Establishment of an Agency for Reporting Agri. Statistics (C.S.S)			
R	70.16	70.16	-14.19
Creation of provision by reappropriation mainly towards transfer of fund to TTAADC, PRI & ULB was due to release of fund by the Government of India.			
Forest Department			
(x) 2406 Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
88 C.S.Scheme-III			
46 Project Elephant (C.S.S)			
R	4.12	4.12	-0.09
Creation of provision by reappropriation mainly towards grants-in-aid was due to release of fund by the Government of India.			
Rural Development Department			
(xi) 2215 Water Supply and Sanitation			
01 Water Supply			
001 Direction and Administration			
30 Rural Development			
20 South Tripura District (Plan)			
R	5.00	5.00	+ 0.56

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Creation of provision by reappropriation towards salaries was stated to be based on actual requirement.			
Science, Technology and Environment Department			
(xii)	3425 Other Scientific Research		
	60 Others		
	800 Other Expenditure		
	31 Science and Technology		
	05 Science Popularisation (Plan)		
	R	4.50	4.50
		4.50	...
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xiii)	11 Sukanta Academy (Plan)		
	R	5.00	5.00
		5.00	...
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
Education (Higher) Department			
(xiv)	2203 Technical Education		
	112 Engineering/Technical Colleges and Institutes		
	70 State Share		
	39 Higher Education (Plan)		
	R	10.54	10.54
		10.54	...
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xv)	2205 Art and Culture		
	107 Museums		
	41 Human Development		
	19 Govt. Museum (Plan)		
	R	2.79	2.79
		2.79	...
Creation of provision by reappropriation towards supplies and materials was stated to be based on actual requirement.			

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xvi) 2552 North Eastern Areas			
107 Scholarships			
90 State Share for Central Assistance to State Plan			
08 State Share of North Eastern Council (NEC) (NEC Scheme)			
R	4.89	4.89	...
Creation of provision by reappropriation towards scholarship/stipend was stated to be based on actual requirement.			
Education (School) Department			
(xvii) 2202 General Education			
02 <i>Secondary Education</i>			
105 Teachers Training			
41 Human Development			
65 Non-Salary for Grant-in-aid Institutions (Plan)			
R	7.75	7.75	...
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xviii) 110 Assistance to Non-Govt. Secondary Schools			
41 Human Development			
65 Non Salary for Grants-in-aid Institutions (Plan)			
R	4.65	4.65	...
Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
Education (Social) Department			
(xix) 2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
001 Direction and Administration			
33 Welfare Programme			
82 Pension/ one time Financial Benefit to the Anganwadi Workers and Anganwadi Helpers (Plan)			
R	19.90	19.90	...

Grant No. 19 - Tribal Welfare Department - Contd.

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

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

(xx)	103	Women's Welfare			
	90	State Share for Central Assistance to State Plan			
	71	State Share of National Mission for Empowement of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY)			
		(Plan)			
	R		12.40	12.40	12.40
					...

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

(xxi)	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		24.82	24.82	24.82
					...

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

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

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

Health Department

(i)	2210	Medical and Public Health			
	02	Urban Health Services- Other Systems of Medicine			
	101	Ayurveda			
	16	Hospital			
	11	State Ayurvedic Hospital			
		(Plan)			
	O		31.00		
	R		29.09	60.09	59.90
					-0.19

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

Grant No. 19 - Tribal Welfare Department - Contd.

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

(ii)	2225	Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
	02	<i>Welfare of Scheduled Tribes</i>			
	277	Education			
	33	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	Eestablishment			
	77	Tripura State Commission and District Forums (Plan)			
	O		8.44		
	R		5.68	14.12	17.19

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

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			

Grant No. 19 - Tribal Welfare Department - Contd.

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

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

Industries and Commerce Department

(vi)	2851 Village and Small Industries			
	102 Small Scale Industries			
	29 Industries Development			
	16 Small Industries (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

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

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

(viii)	101 Inland fisheries			
	99 Others			
	77 Special Development Scheme (SDS) (Plan)			
	S	4,83.83		
	R	24.77	5,08.60	5,08.60
				...

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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	12,13.12	12,05.35

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.

(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

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.

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Animal Resource Development Department			
(xii)	2403 Animal Husbandry		
	103 Poultry Development		
	70 State Share		
	29 Animal Resource (Plan)		
	O	8.14	
	R	5.85	13.99
			13.99
			...
	Addition to the provision by reappropriation mainly towards minor works was stated to be based on actual requirement.		
(xiii)	104 Sheep and Wool Development		
	39 Animal Resource Development		
	48 Feed for ARDD (Plan)		
	O	2.05	
	R	-0.51	1.54
			4.54
			+ 3.00
	Reduction in provision by reappropriation from cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.		
(xiv)	105 Piggery Development		
	70 State Share		
	29 Animal Resource (Plan)		
	O	0.93	
	R	8.41	9.34
			9.34
			...
	Addition to the provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement.		
(xv)	91 Central Assistance to State Plan		
	38 National Livestock Management Programme (CASP)		
	O	9.00	
	R	69.63	78.63
			59.66
			-18.97
	Addition to the provision by reappropriation mainly towards cost of ration, diet, medicine, bedding & clothing was due to release of fund by the Government of India.		

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Forest Department			
(xvi) 2406 Forestry and Wild Life			
01 <i>Forestry</i>			
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

(xvii) 3425 Other Scientific Research				
60 <i>Others</i>				
800 Other Expenditure				
31 Science and Technology				
13 Tripura State Council for Science and Technology (TSCST)				
(Plan)				
S	6.69			
R	3.31	10.00	10.00	...

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.

Labour Department

(xviii) 2230 Labour and Employment				
01 <i>Labour</i>				
111 Social Security for labour				
91 Central Assistance to State Plan				
57 Social Security for Unorganized Workers including RSBY				
(CASP)				
O	4,45.52			
S	39.40	4,84.92	6,08.92	+ 1,24.00

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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 Excellence (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	1,00.00	1,00.00
					...

Augmentation to the provision by supplementary grant and further addition to the provision by reappropriation towards transfer of fund to TTAADC, PRI & ULB. 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

Grant No. 19 - Tribal Welfare Department - Contd.

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

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

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

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

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

Home (Police) Department

(i)	2059 Public Works			
	80 <i>General</i>			
	053 Maintenance and Repairs			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
		...	...	0.50 + 0.50
(ii)	04 Special Central Assistance (SCA) - untied (CASP)			
		...	...	0.88 + 0.88

Health Department

(iii)	2210 Medical and Public Health			
	05 <i>Medical Education, Training and Research</i>			
	105 Allopathy			
	71 Medical College			
	01 Establishment (Plan)			
		...	...	0.83 + 0.83
(iv)	06 <i>Public Health</i>			
	001 Direction and Administration			
	98 Administration			
	52 Family Welfare and Preventive Medicine (Plan)			
		...	...	0.19 + 0.19

Grant No. 19 - Tribal Welfare Department - Contd.

Major Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Animal Resource Development Department			
(v) 2403 Animal Husbandry			
101 Veterinary Services and Animal Health			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
	4.77 + 4.77
Rural Development Department			
(vi) 2215 Water Supply and Sanitation			
01 <i>Water Supply</i>			
001 Direction and Administration			
28 Public Health			
06 Execution (Plan)			
	0.32 + 0.32
(vii) (Non Plan)			
	0.29 + 0.29
(viii) 101 Urban Water Supply Programme			
28 Public Health			
07 Urban Water Supply (Plan)			
	1,59.77 + 1,59.77
(ix) 102 Rural Water Supply Programme			
28 Public Health			
04 Rural Water Supply Programme (Plan)			
	1,52.00 + 1,52.00
Education(School) Department			
(x) 2059 Public Works			
80 <i>General</i>			
053 Maintenance and Repairs			
99 Others			
77 Special Development Scheme (SDS)			

Grant No. 19 - Tribal Welfare Department - Concl'd.

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(Plan)	...	9.27	+ 9.27
Education (Sports and Youth Programme) Department			
(xi) 2204 Sports and Youth Services			
102 Youth Welfare Programmes for Students			
90 State Share for Central Assistance to State Plan			
76 State Share of National Service Scheme (NSS)			
(Plan)	...	6.36	+ 6.36
Family Welfare and Preventive Medicine Department			
(xii) 2210 Medical and Public Health			
06 <i>Public Health</i>			
001 Direction and Administration			
98 Administration			
52 Family Welfare and Preventive Medicine			
(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).

Grant No. 19 - Tribal Welfare Department - Contd.

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

(i)	4070	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

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

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		
	107	Investments in Credit Co-operatives		
	14	Co-operation		
	01	Credit Co-operatives (Plan)		
	O	1,20.00		
	R	-55.00	65.00	65.00

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Reduction in provision by reappropriation from investment was stated to be based on actual requirement			
Public Works (Roads and Buildings) Department			
(iv)	4059	Capital Outlay on Public Works	
	01	<i>Office Buildings</i>	
	051	Construction	
	91	Central Assistance to State Plan	
	03	Special Plan Assistance (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	
	01	<i>Government Residential Buildings</i>	
	106	General Pool Accommodation	
	52	Housing	
	02	Civil Works	
		(Plan)	
	O	2,47.48	
	R	-1,23.74	1,23.74
			1,23.50
			-0.24
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(vii)	4552	Capital Outlay on North Eastern Areas	
	377	Roads Works	
	90	State Share for Central Assistance to State Plan	
	08	State Share of North Eastern Council (NEC)	
		(NEC Scheme)	
	O	2,38.70	
	R	-1,76.70	62.00
			49.94
			-12.06

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(viii)	91	Central Assistance to State Plan		
	08	North Eastern Council (NEC)		
		(NEC Scheme)		
		O	8,17.80	
		R	-3,32.03	4,85.77
				4,50.88
				-34.89
Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.				
(ix)	5054	Capital Outlay on Roads and Bridges		
	04	<i>District and Other Roads</i>		
	101	Bridges		
	54	National Bank for Agriculture and Rural Development (NABARD)		
	26	Construction of Rural Bridges		
		(Plan)		
		O	40,15.00	
		R	6,41.63	46,56.63
				29,01.96
				- 17,54.67
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.				
(x)	90	State Share for Central Assistance to State Plan		
	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
		(Plan)		
		O	62.00	
		R	1,30.20	1,92.20
				7.28
				-1,84.92
Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.				
(xi)	91	Central Assistance to State Plan		
	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
		(CASP)		
		O	3,10.00	
		R	82.38	3,92.38
				1,11.50
				- 2,80.88
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 - Contd.

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
(xii)	10	ACA for Externally Aided Projects (EAPs) (CASP)				
		O	6,20.00			
		R	-4,45.55	1,74.45	1,74.45	...
		Reduction in provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.				
(xiii)	800	Other Expenditure				
	76	Prime Minister Gramin Sadak Yojana				
	01	Upgradation of Gandacherra to Raishyabari Road (Plan)				
		O	15,50.00			
		R	-4,65.00	10,85.00	10,85.00	...
		Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(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 in provision by reappropriation from major works was stated to be based on actual requirement.				
(xv)	05	Roads				
	337	Road Works				
	91	Central Assistance to State Plan				
	03	Special Plan Assistance (SPA) (CASP)				
		O	1,10.05			
		R	88.60	1,98.65	23.41	- 1,75.24
		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

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + 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 Outlay on Medium Irrigation**

80 *General*

800 Other Expenditure

91 Central Assistance to State Plan

28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes

(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.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
Health Department						
(xx)	4210	Capital Outlay on Medical and Public Health				
	01	<i>Urban Health Services</i>				
	110	Hospital and Dispensaries				
	16	Hospital				
	04	District Hospital				
		(Plan)				
		O	67.40			
		R	-57.40	10.00	9.07	-0.93
		Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(xxi)	07	G.B. Hospital				
		(Plan)				
		O	1,08.19			
		R	-78.19	30.00	28.91	-1.09
		Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(xxii)	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	9,30.00			
		S	1,32.00	10,62.00	78.00	- 9,84.00
		Augmentation of provision by supplementary grant towards major works was stated to be based on actual requirement.				
(xxiii)	91	Central Assistance to State Plan				
	03	Special Plan Assistance (SPA)				
		(CASP)				
		O	28,80.00			
		S	3,14.49	31,94.49	26,56.91	- 5,37.58
		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	<i>Others</i>				

Grant No. 19 - Tribal Welfare Department - Contd.

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

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

(xxv)	04	Special Central Assistance (SCA) - untied		
		(CASP)		
		O	1,00.00	
		R	-94.70	5.30
			2.51	-2.79

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	<i>Welfare of Scheduled Tribes</i>		
	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	Other Expenditure		
	91	Central Assistance to State Plan		
	70	Umbrella Scheme for Education of ST Students		
		(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.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxviii)	99	Others				
	77	Special Development 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 Raj				
	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

(xxxix)	4070	Capital Outlay on other Administrative Services				
	02	<i>Technical Education</i>				
	103	Technical Schools				
	05	Establishment				
	29	Industrial Training 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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xxxii) 4860	Capital Outlay on Consumer Industries		
60	<i>Others</i>		
217	Jute		
23	Corporations/PSUs/Boards		
04	Tripura Jute Mills 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) 5465	Investments in General Financial and Trading Institutions		
02	<i>Investment in Trading Institutions</i>		
190	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 for Agriculture and Rural Development (NABARD)		
23	RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura		
	(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		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
91	Central Assistance to State Plan		
03	Special Plan Assistance (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	<i>Marketing and Quality Control</i>	
	101	Marketing facilities	
	54	National Bank for Agriculture and Rural Development (NABARD)	
	21	RIDF-XVII-Construction of 26 VLW Stores at 8 District in Tripura	
		(Plan)	
	O	65.00	
	R	-64.55	0.45
			0.45
			...
	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
			-0.01
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.		
(xxxviii)	4552	Capital Outlay on North Eastern Areas	
	101	Veterinary Services and Animal Health	
	91	Central Assistance to State Plan	
	08	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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
91	Central Assistance to State Plan		
38	National Livestock Management Programmeme (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 on Public Works			
	60	<i>Other Buildings</i>			
	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 Outlay on Forestry and Wild Life			
	01	<i>Forestry</i>			
	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	<i>Rural Housing</i>			
	800	Other Expenditure			
	90	State Share for Central Assistance to State Plan			
	19	State Share of Indira Awas Yojana (IAY)			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(Plan)			
O	15,00.00		
R	-4,98.27	10,01.73	10,01.73 ...
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 (₹2,65.76 lakh) and by reappropriation (₹ 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	
	03	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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + 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	
	R	-2,00.46	13.64
			13.64
			...
Reduction in provision by surrender from major works was stated to be due to non-release of fund by the Government of India.			

Planning and Co-ordination Department

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant		Actual Expenditure (₹ in lakh)	Excess + 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 Outlay on Urban Development**

01 *State Capital Development*

051 Construction

91 State Investment Programme Management and Implementation Unit under ADR Assisted NERUDPS

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 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 ...

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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	<i>General Education</i>		
	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)		
	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.

(lv)	91	Central Assistance to State Plan		
	03	Special Plan Assistance (SPA)		
		(CASP)		
	O	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.

(lvi)	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.

(lvii)	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.

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lviii) 800	Other Expenditure		
91	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 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 Education			
	41	Human Development			
	18	Government Secondary 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			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
08	North Eastern Council (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 Outlay on Public Works			
	60	<i>Other Buildings</i>			
	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 Outlay on Education, Sports, Art and Culture			
	03	<i>Sports and Youth Services</i>			
	800	Other Expenditure			
	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (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 Assistance to State Plan			
	03	Special Central Assistance (SCA) (CASP)			
		O	5,89.00		
		R	-3,30.50	2,58.50	
				1,42.66	- 1,15.84

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
		Reduction in provision by surrender (₹3,01.67 lakh) and by reappropriation (₹28.83 lakh) from major works were stated to be due to non-sanction of fund by the Government of India.				
(lxvi)	04	Special Central Assistance (SCA) - 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 to non-release of fund by the Government of India.				
(lxvii)	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)				
		O	3,10.00			
		R	-2,34.95	75.05	75.04	-0.01
		Reduction in provision by surrender from major works was stated to be due to non-release of fund by the Government of India.				
Public Works (Drinking Water and Sanitation) Department						
(lxviii)	4215	Capital Outlay on Water Supply and Sanitation				
	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	...
		Reduction in provision by surrender from major works was stated to be due to non-release of fund by the Government of India.				
(lxix)	02	Sewerage and Sanitation				
	102	Rural Sanitation Services				
	90	State Share for Central Assistance to State Plan				
	12	State Share of Nirmal Bharat Abhiyan(NBA) (Plan)				
		O	2,17.00			
		R	1,02.54	3,19.54	1,50.89	- 1,68.65

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.

(lxx)	91	Central Assistance to State Plan			
	12	Nirmal Bharat Abhiyan (NBA)			
		(CASP)			
		O	18,60.00		
		R	-4,31.95	14,28.05	14,28.05

Reduction in provision by surrender (₹2,83.08 lakh) and by reappropriation (₹1,48.87 lakh) from major works were stated to be based due to non-sanction of fund by the Government of India.

Family Welfare & Preventive Medicine Department

(lxxi)	4210	Capital Outlay on Medical and Public Health			
	02	Rural Health Services			
	103	Primary Health Centres			
	16	Hospital			
	10	Primary Health Centre			
		(Plan)			
		O	7,70.00		
		R	-7,60.21	9.79	9.75

Reduction in provision by surrender (₹60.21 lakh) mainly from major works and by reappropriation (₹7,00.00 lakh) from major works was stated to be based on actual requirement.

(lxxii)	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (SPA)			
		(Plan)			
		R	9.00	9.00	4.86

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

(lxxiii)	104	Community Health Centres			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA)			
		(CASP)			
		O	1,15.00		
		R	23.77	1,38.77	78.15

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 - Contd.

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxxiv)	800	Other Expenditure				
	91	Central Assistance to State Plan				
	03	Special Plan Assistance (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 on Tourism				
	01	<i>Tourist Infrastructure</i>				
	101	Tourist Centre				
	91	Central Assistance to State Plan				
	03	Special plan Assistance (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 Expenditure (₹ in lakh)	Excess + Saving -
Revenue Department						
(i)	4250	Capital Outlay on other Social Services				
	800	Other Expenditure				
	33	Welfare Programme				
	99	Rehabilitation of Landless/Homeless				
		(Plan)				
		O	31.00			
		R	-31.00	...	...	...

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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 Transport			
	050	Lands and Buildings			
	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (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	<i>General</i>			
	201	Acquisition of Land			
	25	Public Works			
	16	Land Acquisition			
		(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 Outlay on Roads and Bridges			
	01	<i>National Highways</i>			
	377	Road Works			
	91	Central Assistance to State Plan			
	07	Road and Bridges			
		(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.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	04	<i>District and other Roads</i>		
	101	Bridges		
	91	Central Assistance to State Plan		
	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)		
		(CASP)		
		O	15,50.00	
		R	-15,50.00	...
		
		Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.		
(vi)	337	Road Works		
	91	Central Assistance to State Plan		
	07	Roads and Bridges		
		(CASP)		
		O	1,86.00	
		R	-1,86.00	...
		
		Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.		
(vii)	05	<i>Roads</i>		
	337	Road Works		
	90	State Share for Central Assistance to State Plan		
	03	State Share of Special Plan Assistance (SPA)		
		(Plan)		
		O	31.00	
		R	-31.00	...
		
		Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.		
Power Department				
(viii)	4801	Capital Outlay on Power Projects		
	06	<i>Rural Electrification</i>		
	800	Other Expenditure		
	90	State Share for Central Assistance to State Plan		
	03	State Share of Special Plan Assistance (SPA)		
		(Plan)		
		O	27.50	
		R	-27.50	...
		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.			
(ix)	04	State Share of Special Central Assistance (SCA) - untied	
		(Plan)	
		O	27.50
		R	-27.50
	
Withdrawal of entire provision by surrender from investments was stated to be based on actual requirement.			
(x)	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA)	
		(CASP)	
		O	33,22.48
		R	-33,22.48
	
Withdrawal of entire provision by surrender (₹22,32.17 lakh) and by reappropriation (₹10,90.31 lakh) from grants for creation of capital assets were stated to be due to non-release of fund by the Government of India.			
(xi)	190	Investment in Public Sector and Other Undertakings	
	90	State Share for Central Assistance to State Plan	
	03	State Share of Special Plan Assistance (SPA)	
		(Plan)	
		O	27.50
		R	-27.50
	
Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(xii)	800	Other Expenditure	
	90	State Share for Central Assistance to State Plan	
	03	State Share of Special Plan Assistance (SPA)	
		(Plan)	
		O	3,87.50
		R	-3,87.50
	
Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.			
(xiii)	04	State Share of Special Central Assistance (SCA) - untied	
		(Plan)	
		O	27.50
		R	-27.50
	

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Withdrawal of entire provision by surrender from investments was stated to be based on actual requirement.

Public Works (Water Resources) Department

(xiv)	4701	Capital Outlay on Medium Irrigation			
	80	General			
	800	Other Expenditure			
	90	State Share for Central Assistance to State Plan			
	28	State Share of Accelerated Irrigation Benefit Programme(AIBP) & Other Water Resource Programme			
		(Plan)			
		O	27.90		
		R	-27.90	...	...

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

(xv)	4702	Capital Outlay on Minor Irrigation			
	101	Surface Water			
	54	National Bank for Agriculture and Rural Development (NABARD)			
	05	RIDF-VI Muhari Irrigation Projects			
		(Plan)			
		O	2,17.73		
		R	-2,17.73	...	...

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

(xvi)	90	State Share for Central Assistance to State Plan			
	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes			
		(Plan)			
		O	46.50		
		R	-46.50	...	...

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

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

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(CASP)			
O	93.00		
R	-93.00	...	...
Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.			
(xviii)	4711	Capital Outlay on Flood Control Projects	
	01	<i>Flood Control</i>	
	800	Other Expenditure	
	70	State Share	
	15	P.W.D. (W.R)	
	(Plan)		
	O	49.94	
	R	-49.94	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xix)	91	Central Assistance to State Plan	
	28	Flood Management Programme	
	(CASP)		
	O	26,83.85	
	R	-26,83.85	...
Withdrawal of entire provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.			
Tribal Welfare Department			
(xx)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities	
	02	<i>Welfare of Scheduled Tribes</i>	
	277	Education	
	91	Central Assistance to State Plan	
	04	Special Central Assistance (SCA) - untied	
	(CASP)		
	O	5,13.51	
	R	-5,13.51	...
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.			
(xxi)	800	Other Expenditure	
	90	State Share for Central Assistance to State Plan	
	70	State Share of Umbrella Scheme for Education of ST Students	

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(Plan)			
O	4,33.28		
R	-4,33.28	...	...

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.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

...

...

...

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)

O 1,37.50

R -1,37.50

...

...

...

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 Outlay on other Administrative Services		
	800	Other Expenditure		
	29	Industries Development		
	24	Acquisition of 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	<i>General</i>		
	800	Other Expenditure		
	91	Central Assistance to State Plan		
	39	Assistance to States for Infrastructure Development for Exports (ASIDE) (CASP)		
	O	4,20.00		
	R	-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

(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		

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(xxxii)	29	Installation of 500 nos. small Bore Deep Tube Well in all 8 Districts of the State under RIDF-XX (Plan)		
		O	3,00.00	
		R	-3,00.00	...
		
		Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.		
(xxxiii)	91	Central Assistance to State Plan		
	03	Special Plan Assistance (SPA) (CASP)		
		O	30.00	
		R	-30.00	...
		
		Withdrawal of entire provision by reappropriation from major works was stated to be due to non-release of fund by the Government of India.		
(xxxiv)	4701	Capital Outlay on Medium Irrigation		
	80	<i>General</i>		
	800	Other Expenditure		
	90	State Share for Central Assistance to State Plan		
	28	State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)		
		O	29.00	
		R	-29.00	...
		
		Withdrawal of entire provision by surrender (₹18.04 lakh) and by reappropriation (₹10.96 lakh) from major works was stated to be based on actual requirement.		
(xxxv)	91	Central Assistance to State Plan		
	28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CASP)		
		O	29,50.00	
		R	-29,50.00	...
		
		Withdrawal of entire provision by surrender (₹28,49.64 lakh) and by reappropriation (₹1,00.36 lakh) from major works were stated to be due to non-sanction/non-release of fund by the Government of India.		

Animal Resource Development Department

(xxxvi)	4403	Capital Outlay on Animal Husbandry		
	800	Other Expenditure		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
90	State Share for Central Assistance to State Plan		
09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
	(Plan)		
	O	31.00	
	R	-31.00	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.		
(xxxvii)	91	Central Assistance to State Plan	
	09	Central Pool of Resources for North East & Sikkim (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 Outlay on North Eastern Areas	
	101	Veterinary Services and Animal Health	
	91	Central Assistance to State Plan	
	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	<i>Other Buildings</i>	
	051	Construction	
	90	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.		

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(xl)	04	State Share of Special Central Assistance (SCA) - untied (Plan)		
		O	1,86.00	
		R	-1,86.00	...
		
		Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.		
(xli)	800	Other Expenditure		
	90	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 was stated to be based on actual requirement.		
(xlii)	04	State Share of Special Central Assistance (SCA) - untied (Plan)		
		O	1,86.00	
		R	-1,86.00	...
		
		Withdrawal of entire provision by surrender was stated to be based on actual requirement.		
(xliii)	91	Central Assistance to State Plan		
	03	Special Plan Assistance (SPA) (CASP)		
		O	1,14.17	
		R	-1,14.17	...
		
		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.		
(xliv)	04	Special Central Assistance (SCA)- untied (CASP)		
		O	44,56.25	
		R	-44,56.25	...
		
		Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.		
(xlv)	80	<i>General</i>		
	051	Construction		
	25	Public Works		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
14	Public Building (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.		
(xlvi)	79	Other Maintenance Expenditure	
	01	Public Building (Plan)	
		O	1,39.37
		R	-1,39.37
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.		
(xlvii)	90	State share for Central Assistance to State Plan	
	03	State Share of Special Plan Assistance (SPA) (Plan)	
		O	38.75
		R	-38.75
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.		
(xlviii)	04	State Share of Special Central Assistance(SCA)- untied (Plan)	
		O	1,86.00
		R	-1,86.00
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.		
(xlvix)	91	Central Assistance to State Plan	
	03	State Plan Assistance (SPA) (CASP)	
		O	2,00.00
		R	-2,00.00
	Withdrawal of entire provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Science, Technology and Environment Department			
(I) 04	Special Central Assistance (SCA)-untied (CASP)		
	O	2,14.09	
	R	-2,14.09	...
	Withdrawal of entire provision by surrender (₹1,35.04 lakh) and by reappropriation (₹79.05 lakh) from major works were stated to be due to non-sanction of fund by the Government of India.		
(li) 4515	Capital Outlay on other Rural Development Programmes		
103	Rural Development		
90	State Share for Central Assistance to State Plan		
04	State Share of Special Central Assistance (SCA) - untied (Plan)		
	O	1,86.00	
	R	-1,86.00	...
	Withdrawal of entire provision by surrender (₹1,08.10 lakh) and by reappropriation (₹77.90 lakh) from grants for creation of capital assets were stated to be based on actual requirement.		
(lii) 4810	Capital		
102	Solar		
70	State Share		
33	Science, Technology and Environment (Plan)		
	O	25.00	
	R	-25.00	...
	Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be based on actual requirement.		
(liii) 5425	Capital Outlay on other Scientific and Enviromental Research		
600	Other Services		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA) (Plan)		
	O	50.00	
	R	-50.00	...
	Withdrawal of entire provision by surrender (₹22.03 lakh) and by reappropriation (₹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 Expenditure (₹ in lakh)	Excess + Saving -
(liv)	91	Central Assistance to State Plan		
	03	Special Plan 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 Outlay on Other Administrative Services		
	800	Other Expenditure		
	91	Central Assistance to State Plan		
	03	Special Plan 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 Central 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 Outlay on Urban Development		
	01	<i>State Capital Development</i>		
	051	Construction		
	88	C S Scheme III		
	91	State Investment Programme Management and Implementation Unit under ADB assisted NERUDP (CSS)		
		O	43,50.00	
		R	-43,50.00	...
		
		Withdrawal of entire provision by surrender (₹19,87.07 lakh) and by reappropriation (₹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.		

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(lviii)	91	Central Assistance to State Plan		
	26	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)		
		(CASP)		
		O	16,52.29	
		R	-16,52.29	...
		
		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.		
(lix)	800	Other Expenditure		
	91	Central Assistance to State Plan		
	03	Special Plan Assistance (SPA)		
		(CASP)		
		O	1,37.37	
		R	-1,37.37	...
		
		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.		
(lx)	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
		(CASP)		
		O	2,82.72	
		R	-2,82.72	...
		
		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.		
(lxi)	03	<i>Integrated Development of Small and Medium Towns</i>		
	051	Construction		
	91	Central Assistance to State Plan		
	26	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)		
		(CASP)		
		O	21.71	
		R	-21.71	...
		
		Withdrawal of entire provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.		
Education (School) Department				
(lxii)	4202	Capital Outlay on Education, Sports, Art and Culture		
	01	<i>General Education</i>		
	202	Secondary Education		
	91	Central Assistance to State Plan		
	09	Central Pool of Resources for North East & Sikkim (NLCPR)		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + 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 on North Eastern Areas			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	08	North Eastern Council (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 Expenditure			
	70	State Share			
	51	Public Works (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.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(lxvi)	90	State Share for Central Assistance to State Plan		
	03	State Share of Special Plan Assistance (SPA) (Plan)		
	O	90.54		
	R	-90.54	...	...

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 Public Health		
	02	Rural Health Services		
	103	Primary Health Centres		
	54	National Bank for Agriculture and Rural Development (NABARD)		
	24	RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura (Plan)		
	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 Expenditure (₹ in lakh)	Excess + Saving -
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Transport Department

(i)	5055	Capital Outlay on Road Transport		
	050	Lands and Buildings		
	90	State Share for Central Assistance to State Plan		
	09	State Share of Central Pool of Resource for North 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 Plan		
	04	Special Central Assistant (SCA) - untied		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(CASP)			
O	0.31		
S	46.19	46.50	...
Augmentation of the provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India.			
(iii)	102	Acquisition of Fleet	
	89	CS Scheme-IV	
	34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)	
(CASP)			
S	4,14.97	4,14.97	...
Creation of provision by supplementary grant towards major works was stated to be due to release of fund by the Government of India.			
(iv)	37	Development of IWT on Gumati and Howrah Rivers in Tripura	
(CASP)			
S	62.00	62.00	...
Creation of provision by supplementary grant towards major works was stated to be due to release of fund by the Government of India.			
(v)	800	Other Expenditure	
	99	Others	
	77	Special Development Scheme (SDS)	
(Plan)			
S	52.36		
R	30.41	82.77	...
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.			
Co-operation Department			
(vi)	4059	Capital Outlay on Public Works	
	60	Other Buildings	
	051	Construction	
	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA)	
(CASP)			
O	89.79		
R	-16.02	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 - Tribal Welfare Department - Contd.

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
Power Department						
(vii)	4552	Capital Outlay on North Eastern Areas				
	800	Other Expenditure				
	90	State Share for Central Assistance to State Plan				
	08	State Share of North Eastern Council (NEC)				
		(NEC Scheme)				
		O	54.25			
		R	-48.92	5.33	...	-5.33

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 & Dispenseries				
	91	Central Assistance to State Plan				
	09	Central Pool of Resources for North East & Sikkim (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.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
Tribal Welfare Department						
(xi)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities				
	02	<i>Welfare of Scheduled Tribes</i>				
	277	Education				
	91	Central Assistance to State Plan				
	03	Special Plan Assistanc (SPA)				
		(CASP)				
		O	3,00.00			
		R	-2,00.00	1,00.00	...	- 1,00.00
		Reduction in provision by surrender from grant for creation of capital assets was stated to be due to non sanction of fund by the Government of India.				
(xii)	800	Other Expenditure				
	54	National Bank for Agriculture and Rural Development (NABARD)				
	36	RIDF Loans of various prijects under different Administrative Departments				
		(Plan)				
		S	21,91.18			
		R	4,33.28	26,24.46	...	- 26,24.46
		Creation of provision by supplementary grant and further addition to the provision by reappropriation towards grant for creation of capital assets were stated to be based on actual requirement.				
Industries & Commerce (Handloom, Handicrafts and Sericulture) Department						
(xiii)	4552	Capital Outlay on North Eastern Areas				
	107	Sericulture Industries				
	91	Central Assistance to State Plan				
	08	North Eastern Council (NEC)				
		(NEC Scheme)				
		O	51.15			
		R	-19.95	31.20	...	-31.20
		Reduction in provision by surrender from major works was stated to be due to non-sanction of fund by the Government of India.				
(xiv)	5465	Investment in General Financial and Trading Institutions				
	02	<i>Investment in Trading Institutions</i>				
	190	Investment in Public Sector and other Undertakings				
	91	Central Assistance to State Plan				
	03	Special Plan Assistanc (SPA)				

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
(CASP)				
O	1,37.02	1,37.02	...	- 1,37.02
Agriculture Department				
(xv)	4415	Capital Outlay on Agricultural Research and Education		
	01	Crop Husbandry		
	277	Education		
	90	State Share for Central Assistance □ to State Plan		
	09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
	(Plan)			
	O	1,70.00		
	R	-50.00	1,20.00	... - 1,20.00
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
Horticulture Department				
(xvi)	4552	Capital Outlay on North Eastern Areas		
	800	Other Expenditure		
	91	Central Assistance to State Plan		
	08	North Eastern Council (NEC)		
	(NEC Scheme)			
	S	30.84	30.84	... -30.84
Creation of provision by supplementary grant was stated to be due to release of fund by the Government of India.				
Animal Resource Development Department				
(xvii)	4403	Capital Outlay on Animal Husbandry		
	101	Veterinary Services and Animal Health		
	54	National Bank for Agriculture and Rural Development (NABARD)		
	36	RIDF Loans for various projects under different Administrative Departments		
	(Plan)			
	S	6,77.26		
	R	22.74	7,00.00	... - 7,00.00
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.				
(xviii)	800	Other Expenditure		
	91	Central Assistance to State Plan		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
03	Special Plan Assistance (SPA) (CASP)		
	O	4,65.00	
	R	-1,15.94	3,49.06
		....	- 3,49.06

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

Education (Higher) Department

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

01 *General Education*

203 University and Higher Education

91 Central Assistance to State Plan

09 Central Pool of Resources for North East & Sikkim (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 Education*

104 Polytechnics

90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance (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 Assistance to State Plan

09 Central Pool of Resources for North East & Sikkim (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.

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Education (Sports and Youth Programme) Department			
(xxii) 4202	Capital Outlay on Education, Sports, Art and Culture		
03	<i>Sports and Youth Services</i>		
101	Youth Hostels		
98	Administration		
42	Sports and Youth 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 Expenditure		
43	Finance Commission		
53	Churaibari Checkpost 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	<i>Water Supply</i>		
102	Rural Water Supply		
54	National Bank for Agriculture and Rural Development (NABARD)		
36	RIDF loans of various projects under different Administrative Departments		
	(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 :-

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -	
Co-operation Department					
(i)	4059	Capital Outlay on Public Works			
	60	<i>Other Buildings</i>			
	051	Construction			
	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (SPA)			
		(Plan)			
	R	15.16	15.16	15.16	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.				
(ii)	6425	Loans for Co-operation			
	108	Loans to other Co-operatives			
	14	Co-operation			
	14	Setting up of 'Genoushodhi' counter at Government Hospitals through Tripura MARKFED Ltd.			
		(Plan)			
	R	21.39	21.39	21.39	...
	Creation of provision by reappropriation towards investment was stated to be based on actual requirement.				
Public Works (Roads and Buildings) Department					
(iii)	5054	Capital Outlay on Roads and Bridges			
	04	<i>District and Other Roads</i>			
	101	Bridges			
	91	Central Assistance to State Plan			
	09	Central Pool of Resources for North East & Sikkim (NLCPR)			
		(CASP)			
	R	10,56.96	10,56.96	10,56.96	...
	Creation of provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.				
(iv)	05	<i>Roads</i>			
	337	Road Works			
	91	Central Assistance to State Plan			
	09	Central Pool of Resources for North East & Sikkim (NLCPR)			
		(CASP)			
	R	4,99.76	4,99.76	4,92.74	-7.02

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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 on Power Projects			
	80	<i>General</i>			
	800	Other Expenditure			
	99	Others			
	77	Special Development Scheme (SDS)			
		(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	<i>Medium Irrigation-Non-Commercial</i>			
	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	<i>General</i>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			
	04	Special Central 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 on Minor Irrigation			
	800	Other Expenditure			
	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (SPA)			
		(Plan)			
	R		5.39	5.39	5.39
					...

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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
			-3.66

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

Health Department

(x) 4210	Capital Outlay on Medical and Public Health			
01	<i>Urban Health Services</i>			
200	Other Health Schemes			
90	State Share for Central Assistance to State Plan			
46	State Share of National Mission on Ayush including Mission on Medicinal Plants (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	<i>Others</i>			
800	Other Expenditure			
91	Central Assistance to State Plan			
04	Special Central 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	<i>Storage and Warehousing</i>			
101	Rural Godown Programmes			
88	C.S.Scheme-III			
96	Construction of storage godowns at 15 (Fifteen) location in Tripura			

Grant No. 19 - Tribal Welfare Department - Contd.

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

R	1,24.00	1,24.00	1,08.96	-15.04
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Creation of provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.

Industries and Commerce Department

(xiii) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure

86 C.S. Scheme-I

47 Industrial Training Institute

(CSS)

R	8.37	8.37	7.97	-0.40
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Creation of provision by reappropriation towards machinery and equipment was stated to be due to release of fund by the Government of India.

(xiv) **4875 Capital Outlay on other Industries**

60 *Other Industries*

800 Other Expenditure

90 State Share for Central Assistance to State Plan

03 State Share of Special Plan Assistance (SPA)

(Plan)

R	35.00	35.00	35.00	...
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Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

(xv) 56 State Share of Skill Development Mission

(Plan)

R	15.50	15.50	15.50	...
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Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

(xvi) 91 Central Assistance to State Plan

03 Special Central Assistance (SCA)

(CASP)

R	1,70.00	1,70.00	1,70.00	...
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Creation of provision by reappropriation towards grants for creation of capital assets was stated to be due to release of fund by the Government of India.

(xvii) 56 Skill Development Mission

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
	(CASP)			
	R	1,60.35	1,60.35	1,60.35
				...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be due to release of fund by the Government of India.			
(xviii)	5453	Capital Outlay on Foreign Trade and Export Promotion		
	80	<i>General</i>		
	800	Other Expenditure		
	90	State Share for Central Assistance to State Plan		
	39	State Share of Assistance to States for Infrastructure Development for Exports (ASIDE)		
	(Plan)			
	R	1,30.20	1,30.20	1,30.20
				...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
Agriculture Department				
(xix)	4401	Capital Outlay on Crop Husbandry		
	103	Seeds		
	91	Central Assistance to State Plan		
	35	National Mission on Agriculture Extension and Technology		
	(CASP)			
	R	94.35	94.35	64.98
				-29.37
	Creation of provision by reappropriation mainly towards major works was stated to be due to release of fund by the Government of India.			
(xx)	113	Agricultural Engineering		
	54	National Bank for Agriculture and Rural Development (NABARD)		
	32	RIDF-XX-Development of Mediums Rural Markets in Tripura		
	(Plan)			
	R	1,17.03	1,17.03	25.50
				-91.53
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxi)	4408	Capital Outlay on Food Storage and Warehousing		
	02	<i>Storage and Warehousing</i>		
	101	Rural Godown Programmes		
	54	NABARD		
	31	Construction of V.L.W. Stores under RIDF-XIX		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
	(Plan)		
	R	1,32.63	1,32.63
		42.55	-90.08
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xxii)	99	Others	
	77	Special Development Scheme (SDS)	
	(Plan)		
	R	1,88.48	1,88.48
		1,88.48	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xxiii)	4435	Capital Outlay on other Agricultural Programmes	
	01	Marketing	
	101	Marketing facilities	
	54	National Bank for Agriculture and Rural Development (NABARD)	
	14	RIDF-XVII - Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura	
	(Plan)		
	R	7.06	7.06
		7.06	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xxiv)	18	RIDF-XVII-Construction of Market Infrastructure at Machmara in North Tripura District	
	(Plan)		
	R	19.23	19.23
		4.80	-14.43
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xxv)	19	RIDF-XVII - Construction of one 300 MT Fertilizer Storage Godown at Jirania in West Tripura	
	(Plan)		
	R	0.93	0.93
		0.93	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		
(xxvi)	33	RIDF-SS Installation of Small Bore Deep Tube Wells in all Tripura	
	(Plan)		
	R	3,57.09	3,57.09
		1,07.13	- 2,49.96
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.		

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
Animal Resource Development Department						
(xxvii)	4403	Capital Outlay on Animal Husbandry				
	101	Veterinary Services and Animal Health				
	90	State Share for Central Assistance to State Plan				
	03	State Share of Special Plan Assistance (SPA)				
		(Plan)				
		R	19.72	19.72	19.72	...
		Creation of provision by reappropriation mainly towards major works was stated to be based on actual requirement.				
(xxviii)	91	Central Assistance to State Plan				
	37	National Livestock Health and Disease Control Programme				
		(CASP)				
		R	32.64	32.64	28.54	-4.10
		Creation of provision by reappropriation mainly towards major works was stated to be due to release of fund by the Government of India.				
(xxix)	4552	Capital Outlay on North Eastern Areas				
	105	Piggery Development				
	90	State Share for Central Assistance to State Plan				
	08	State Share of North Eastern Council (NEC)				
		(NEC Scheme)				
		R	2.32	2.32	2.32	...
		Creation of provision by reappropriation mainly 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 Development				
	99	Others				
	77	Special Development Scheme (SDS)				
		(Plan)				
		R	2,02.12	2,02.12	17.77	- 1,84.35
		Creation of provision by reappropriation mainly towards grants for creation of capital assets was stated to be based on actual requirement.				
Science, Technology and Environment Department						
(xxxix)	5425	Capital Outlay on other Scientific and Environmental Research				
	600	Other Services				

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
90	State Share for Central Assistance to State Plan		
09	State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
	(Plan)		
	R	62.48	62.48
			34.04
			-28.44

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

(xxxii)	91	Central Assistance to State Plan		
	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
		(CASP)		
		R	5,62.37	5,62.37
				3,06.39
				- 2,55.98

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

Urban Development Department

(xxxiii)	4217	Capital Outlay on Urban Development		
	03	<i>Integrated Development of Small and Medium Towns</i>		
	051	Construction		
	89	C.S.Scheme - IV		
	34	Atal Mission for Rejuvenation and Urban Transformation (AMRUT)		
		(CSS)		
		R	6,27.75	6,27.75
				2,12.04
				- 4,15.71

Creation of provision by reappropriation mainly towards grants for creation of capital assets was stated to be due to release of fund by the Government of India.

(xxxiv)	35	Smart City Mission (SCM)		
		(Plan)		
		R	6,20.00	6,20.00
				62.00
				- 5,58.00

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

Education (Higher) Department

(xxxv)	4202	Capital Outlay on Education, Sports, Art and Culture		
	01	<i>General Education</i>		
	203	University and Higher Education		
	89	C.S.Scheme - IV		
	31	Central Assistance for operational IASEs		
		(CSS)		
		R	4.47	4.47
				2.70
				-1.77

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Creation of provision by reappropriation towards machinery and equipments was stated to be due to release of fund by Government of India.			
(xxxvi) 90	State Share for Central Assistance to State Plan		
02	State Share of One Time Addl. Central Assistance (OTACA) (Plan) R	1.34	1.34
			1.96
			+ 0.62
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxvii) 55	State Share of Rashtriya Uchhtar Shiksha Abhiyan (Plan) R	69.31	69.31
			69.31
			...
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
Education (School) Department			
(xxxviii) 4202	Capital Outlay on Education, Sports, Art and Culture		
01	General Education		
201	Elementary Education		
90	State Share for Central Assistance to State Plan		
25	State Share of Sarva Shiksha Abhiyan (SSA) (Plan) R	24.29	24.29
			24.29
			...
Creation of provision by reappropriation towards machinery and equipments was stated to be based on actual requirement.			
(xxxix) 91	Central Assistance to State Plan		
04	Special Central Assistance (SCA) - untied (CASP) R	9.30	9.30
			9.30
			...
Creation of provision by reappropriation towards machinery and equipments was stated to be due to release of fund by Government of India.			
(xl) 25	Sarva Shiksha Abhiyan (SSA) (CASP) R	4,47.92	4,47.92
			4,47.92
			...
Creation of provision by reappropriation towards machinery and equipments was stated to be due to release of fund by Government of India.			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Education (Sports and Youth Programme) Department			
(xli)	4202	Capital Outlay on Education, Sports, Art and Culture	
	03	<i>Sports and Youth Services</i>	
	102	Sports Stadia	
	91	Central Assistance to State Plan	
	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)	
	R	28.83	28.83
			28.82
			-0.01
		Creation of provision by reappropriation towards major works was stated to be due to release of fund by Government of India.	
(xlii)	99	Others	
	77	Special Development Scheme (SDS) (Plan)	
	R	89.88	89.88
			89.88
			...
		Creation of provision by reappropriation towards major works was stated to be based on actual requirement.	
(xliii)	800	Other Expenditure	
	90	State Share of Central Assistance to State Plan	
	02	State Share of One Time Addl. Central Assistance (OTACA) (Plan)	
	R	9.48	9.48
			9.31
			-0.17
		Creation of provision by reappropriation towards major works was stated to be based on actual requirement.	
(xliv)	99	Others	
	77	Special Development Scheme (SDS) (Plan)	
	R	79.05	79.05
			79.05
			...
		Creation of provision by reappropriation towards major works was stated to be based on actual requirement.	
Public Works (Drinking Water and Sanitation) Department			
(xlv)	4215	Capital Outlay on Water Supply and Sanitation	
	01	<i>Water Supply</i>	
	101	Urban Water Supply	
	99	Others	
	77	Special Development Scheme (SDS)	

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(Plan) R	31.00	31.00	31.00	...
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.				
(xlvi) 102	Rural Water Supply			
90	State Share for Central Assistance to State Plan			
03	State Share of Special Plan Assistance (SPA)			
(Plan) R	86.74	86.74	86.74	...
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.				
(xlvii) 13	State Share of National Rural Drinking Water Programme (NRDWP)			
(Plan) R	2,23.67	2,23.67	1,54.86	-68.81
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.				

Family Welfare and Preventive Medicine Department

(xlvi) 4210	Capital Outlay on Medical and Public Health			
02	<i>Rural Health Services</i>			
103	Primary Health Centres			
90	State Share for Central Assistance to State Plan			
03	State Share of Special Central Assistance			
(Plan) R	9.00	9.00	4.86	-4.14
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.				

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

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

(i) 4055	Capital Outlay on Police			
800	Other Expenditure			
91	Central Assistance to State Plan			

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
	04	Special Central Assistance (SCA) - untied (CASP)	...	27.33	+ 27.33
Public Works (Water Resource) Department					
(ii)	4702	Capital Outlay on Minor Irrigation			
	101	Surface Water			
	27	Water Resource			
	04	Other Irrigation Project (Plan)	...	39.64	+ 39.64
(iii)	800	Other Expenditure			
	75	Special Plan Assistance			
	01	SPA (Plan)	...	1,09.79	+ 1,09.79
Agriculture Department					
(iv)	4435	Capital Outlay on other Agricultural Programmes			
	01	<i>Marketing and Quality Control</i>			
	101	Marketing facilities			
	54	National Bank for Agriculture and Rural Development (NABARD)			
	20	RIDF-XVII - Construction of Market Infrastructure at Veluarchar in Sipahijala District of Tripura (Plan)	...	0.29	+ 0.29
Horticulture Department					
(v)	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)	...	1.82	+ 1.82
(vi)	91	Central Assistance to State Plan			
	08	North Eastern Council (NEC) (CASP)	...	30.77	+ 30.77

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
Rural Development Department					
(vii)	4515	Capital Outlay on other Rural Development Programmes			
	103	Rural Development			
	95	Special Central Assistance (SCA)			
	01	SCA			
		(Plan)	...	10.00	+ 10.00
Education (Higher) Department					
(viii)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	<i>General Education</i>			
	203	University and Higher Education			
	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 (SPA)			
		(CASP)	...	18.33	+ 18.33
Education (School) Department					
(x)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	<i>General Education</i>			
	202	Secondary Education			
	01	Additional Central Assistance			
		(Plan)	...	80.00	+ 80.00

Reasons for incurring expenditure without provision and without knowledge of the Legislature in the above 10(ten) cases as at Sl. No. h(i) to (x) have not been intimated (August 2016). Expenditure incurred without provision requires regularisation.

(i) Saving was partly counter balanced by excess under :-

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
Revenue Department				
(i)	4070	Capital Outlay on other Administrative Services		
	800	Other Expenditure		
	91	Central Assistance to State Plan		
	03	Special Plan Assistance (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 other 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 on Road Transport		
	050	Lands and Buildings		
	13	Transportation		
	02	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 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	...

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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)			
		O	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	<i>Investments in General Financial Institutions</i>			
	190	Investments in Public Sector and other Undertakings Banks, etc.			
	23	Corporations/PSUs/Boards			
	20	Tripura State Co-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 Outlay on Public Works			
	01	<i>Office Buildings</i>			
	051	Construction			
	43	Finance Commission			
	54	Construction of New Raj Bhawan			
		(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	<i>Other Buildings</i>			
	800	Other Expenditure			
	91	Central Assistance to State Plan			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
03	Special Central Assistance (SCA)		
	(CASP)		
	O	1,24.00	
	R	-1,21.14	2.86
			2,07.95
			+ 2,05.09
	Reduction of provision by surrender (₹ 50.76 lakh) and by reappropriation (₹ 70.38 lakh) from major works were stated to be based on actual requirement.		
(ix)	5054	Capital Outlay on Roads and Bridges	
	04	<i>District and other Roads</i>	
	337	Road Works	
	91	Central Assistance to State Plan	
	04	Special Central Assistance (SCA) - untied	
		(CASP)	
		O	31.00
		R	2,93.34
			3,24.34
			3,07.23
			-17.11
	Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.		
(x)	22	Pradhan Mantri Gram Sadak Yojana (PMGSY)	
		(CASP)	
		O	77,50.00
		R	7,75.00
			85,25.00
			82,00.82
			- 3,24.18
	Addition to the provision by reappropriation towards major works was stated to be due to release of fund by the Government of India.		
(xi)	800	Other Expenditure	
	76	Prime Minister Gramin Sadak Yojana	
	03	PMGSY Roads and Bridges	
		(Plan)	
		O	7,75.00
		R	31.00
			8,06.00
			8,06.00
			...
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.		
(xii)	05	<i>Roads</i>	
	101	<i>Bridges</i>	
	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA)	

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
	(CASP)			
	O	40.30		
	R	1,85.75	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.			
(xiii)	05	<i>Roads</i>		
	101	Bridges		
	99	Others		
	77	Special Development Scheme (SDS)		
	(Plan)			
	S	11,96.22		
	R	3,53.78	15,50.00	-5.90
	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)			
	O	31.00		
	R	93.00	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 Eastern Areas		
	800	Other expenditure		
	91	Central Assistance to State Plan		
	08	North Eastern Council (NEC)		
	(NEC Scheme)			
	O	0.31		
	R	45.25	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	<i>General</i>		
	190	Investment in Public Sector and Other Undertakings		
	90	State Share for Central Assistance to State Plan		

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
09	State Share of Central Pool of Resources for North East & Sikkim (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)	
	O	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 Expenditure	
	91	Central Assistance to State Plan	
	03	Special Plan Assistance (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 on Minor Irrigation	
	101	Surface Water	
	54	National Bank for Agriculture and Rural Development (NABARD)	
	30	RIDF-XVII Muhari Irrigation Project, 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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + 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 ₹1,00.00 lakh towards purchase/acquisition of land and decrease of ₹ 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 Storage and Warehousing**

	01	Food			
	800	Other Expenditure			
	99	Others			
	43	Strengthening of Public Distribution 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 Expenditure			
	29	Industries Development			
	26	Land Development			
		(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 Expenditure (₹ in lakh)	Excess + Saving -
Agriculture Department				
(xxiv)	4435	Capital Outlay on other Agricultural Programmes		
	01	<i>Marketing and Quality Control</i>		
	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	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 on Animal Husbandry		
	101	Veterinary Services and Animal Health		
	91	Central Assistance to State Plan		
	03	Special Plan Assistance (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 Outlay on Housing		
	03	<i>Rural Housing</i>		
	800	Other Expenditure		
	30	Rural Development		
	10	Rural Housing 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.

Grant No. 19 - Tribal Welfare Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(xxvii)	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	3,65,98.98		
		R	20,69.27	3,86,68.25	3,98,68.26 + 12,00.01
		Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(xxviii)	103	Rural Development			
	91	Central Assistance to State Plan			
	20	Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA)			
		(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 Outlay on Urban Development			
	01	<i>State Capital Development</i>			
	800	Other Expenditure			
	99	Others			
	77	Special Development Scheme (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	<i>Other Urban Development Schemes</i>			
	051	Construction			

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
91	Central Assistance to State Plan		
04	Special Central Assistance (SCA) - 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

(xxxix)	4070	Capital Outlay on Other Administrative Services			
	800	Other Expenditure			
	90	State Share for Central Assistance to State Plan			
	01	State Share of Normal Central Assistance (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

(xxxix)	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	0.31		
		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 Commission			
	46	Development of MBB College Complex			
		(Plan)			
		O	0.31		
		R	1.31	1.62	
				1.60	-0.02

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.

(xxxiv)	91	Central Assistance to State Plan			
	04	Special Central Assistance (SCA)-untied (CASP)			
		O	75.74		
		R	31.00	1,06.74	1,18.52
					+ 11.78

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

(xxxv)	02	<i>Technical Education</i>			
	104	Polytechnics			
	43	Finance Commission			
	45	Technical Education (Plan)			
		S	48.40		
		R	7.01	55.41	55.41
					...

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.

Education (School) Department

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

	01	<i>General Education</i>			
	202	Secondary Education			
	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (SPA) (Plan)			
		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.

(xxxvii)	91	Central Assistance to State Plan			
	04	Special Central Assistance (SCA) - untied (CASP)			
		O	3,10.00		
		R	1,56.07	4,66.07	3,31.74
					- 1,34.33

Grant No. 19 - Tribal Welfare Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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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 Outlay on Water Supply and Sanitation**

01 Water Supply

102 Rural Water Supply

91 Central Assistance to State Plan

09 Central Pool of Resources for North East & Sikkim (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 - Concl'd

	Head		Total Grant		Actual Expenditure (₹ in lakh)	Excess + Saving -
(xlii)	04	Special Central Assistance (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	<i>Tourist Infrastructure</i>				
	101	Tourist Centre				
	90	State Share for Central Assistance to State Plan				
	03	State Share of Special Plan Assistance (SPA)				
		(Plan)				
		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 Sl. No. i(i) to (xliii) have not been intimated (August 2016).

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

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

Major Head		Total Grant	Actual Expenditure	Excess + 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		
Supplementary		11,66,66	5,24,84,06	2,54,07,15
Amount surrendered during the year (March 2016)				- 2,70,76,91
				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 Backward Classes and Minorities			
4235	Capital Outlay on Social Security and Welfare			
4250	Capital Outlay on other Social Services			

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
4401			
4403			
4405			
4406			
4408			
4415			
4425			
4435			
4515			
4552			
4701			
4702			
4711			
4801			
4851			
4860			
5054			
5055			
5056			
5425			
5452			
5453			
5465			
6210			
6425			
Voted			
Original	8,91,77,21		
Supplementary	74,05,11	9,65,82,32	5,35,26,61
Amount surrendered during the year (March 2016)			- 4,30,55,71
			3,24,16,46

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

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of 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 Expenditure (₹ in lakh)	Excess + Savings -
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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	40.80	...

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

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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(iii)	110 Hospital and Dispensaries			
	16 Hospital			
	12 Sub-Divisional Hospital (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 ₹25.00 lakh towards electricity charges and decrease of ₹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 <i>Welfare of Scheduled Castes</i>			
	277 Education			
	33 Welfare Programme			
	29 S.C. Welfare (Plan)			
	O	5,77.70		
	R	-40.17	5,37.53	4,70.28
				-67.25

Reduction in provision by surrender (₹25.56 lakh) mainly from scholarship/ stipend was stated to be based on actual requirement.

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)	11 Pre-Matric Scholarship to the Children of Those Engaged in Unclean Occupations			
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**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -
Contd.**

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	(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			
	61	Scheme for Development of Scheduled Castes (CASP)			
	O	34,00.00			
	R	-15,97.81	18,02.19	15,55.06	- 2,47.13
	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)			
	O	10,00.00			
	R	-1,65.31	8,34.69	7,19.85	- 1,14.84
	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			
	21	National Social Assistance Programme (NSAP) (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		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	98 Administration				
	23 Panchayat (Plan)				
	O	8,64.88			
	R	-4,83.58	3,81.30	1,09.45	- 2,71.85
	Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.				
(xi)	101 Panchayati Raj				
	90 State Share for Central Assistance to State Plan				
	18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (Plan)				
	O	1,84.00			
	R	-1,79.54	4.46	4.46	...
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(xii)	91 Central Assistance to State Plan				
	18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) (CASP)				
	O	15,26.80			
	R	-15,03.63	23.17	23.17	...
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
	Industries and Commerce Department				
(xiii)	2851 Village and Small Industries				
	105 Khadi and Village Industries				
	29 Industries Development				
	15 Khadi Development (Plan)				
	O	1,00.00			
	R	-40.00	60.00	60.00	...
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(xiv)	2875 Other Industries				
	60 Other				

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	800	Other Expenditure			
	29	Industries Development			
	21	Swavalamban (Plan)			
		O	2,60.00		
		R	-1,10.00	1,50.00	...
		Reduction in provision by surrender (₹86.49 lakh) and by reappropriation (₹23.51 lakh) from grants-in-aid were stated to be based on actual requirement.			
(xv)	91	Central Assistance to State Plan			
	56	Skill Development Mission (CASP)			
		O	35.00		
		R	-22.59	12.41	...
		Reduction in provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
Industries and Commerce (Handloom, Handicrafts and Sericulture) Department					
(xvi)	2851	Village and Small Industries			
	107	Sericulture Industries			
	91	Central Assistance to State Plan			
	68	Catalytic Development Programme under Sericulture (CASP)			
		O	1,54.00		
		R	-1,54.00	...	3.26 + 3.26
		Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
Fisheries Department					
(xvii)	2405	Fisheries			
	101	Inland Fisheries			
	70	State Share			
	26	Fisheries (Plan)			
		O	30.00		
		R	-25.01	4.99	...

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xviii)	89 C.S.Scheme-IV			
	29 Implementation of NFDB Projects in Tripura (C.S.S)			
	O	30.40		
	R	-23.11	7.29	7.29 ...
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
Agriculture Department				
(xix)	2401 Crop Husbandry			
	102 Food Grain Crops			
	90 State Share for Central Assistance to State Plan			
	31 State Share of National Food Security Mission (NFSM) (Plan)			
	O	4,00.00		
	R	-2,10.00	1,90.00	20.88 - 1,69.12
	Reduction in provision by reappropriation was the net effect of decrease of ₹4,00.00 lakh from other administrative expenses and increase of ₹1,90.00 lakh towards grants-in-aid. Both were stated to be based on actual requirement.			
(xx)	91 Central Assistance to State Plan			
	31 National Food Security Mission (NFSM) (CASP)			
	O	7,45.00		
	R	-5,55.00	1,90.00	1,90.00 ...
	Reduction in provision by surrender (₹6,38.82 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 ₹1,06.18 lakh from other administrative expenses and increase of ₹1,90.00 lakh towards grants-in-aid. Both were stated to be based on actual requirement.			
(xxi)	33 National Mission on Sustainable Agriculture (CASP)			
	O	1,50.00		
	R	-83.82	66.18	62.15 -4.03

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	Reduction in provision by reappropriation was the net effect of decrease of ₹1,18.85 lakh from other administrative expenses and increase of ₹35.03 lakh towards grants-in-aid. Both were stated to be based on actual requirement.			
(xxii)	105	Manures and Fertilizers		
	90	State Share for Central Assistance to State Plan		
	33	State Share of National Mission on Sustainable Agriculture (Plan)		
	O	2,50.00		
	R	-2,43.55	6.45	6.09
				-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 grants-in-aid. Both were stated to be based on actual requirement.			
(xxiii)	91	Central Assistance to State Plan		
	33	National Mission on Sustainable Agriculture (CASP)		
	O	2,00.00		
	R	-1,46.24	53.76	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)		
	O	54.00		
	R	-43.52	10.48	7.30
				-3.18
	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 grants-in-aid. Both were stated to be based on actual requirement.			
(xxv)	91	Central Assistance to State Plan		
	11	Rashtriya Krishi Vikas Yojana (RKVY)		

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(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 grants-in-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 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 (₹ in lakh)	Excess + Savings -
	(Plan)				
	O	1,18.50			
	R	-19.50	99.00	92.72	-6.28
	Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.				
(xxix)	101	Veterinary Services and Animal Health			
	91	Central Assistance to State 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.				
(xxx)	102	Cattle and Buffalo Development			
	39	Animal Resource Development			
	51	Heifer Rearing Scheme (Plan)			
	O	43.00			
	R	-21.50	21.50	21.50	...
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(xxxii)	103	Poultry Development			
	91	Central Assistance to State Plan			
	38	National Livestock Management Programme (CASP)			
	O	42.00			
	R	-18.10	23.90	20.86	-3.04
	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					
(xxxiii)	2406	Forestry and Wild Life			
	01	Forestry			
	101	Forest Conservation, Development and Regeneration			

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CASP)			
		O	3,00.00		
		R	-50.00	2,50.00	...
		Reduction in provision by surrender (₹26.27 lakh) and by reappropriation (₹23.73 lakh) from minor works were stated to be based on actual requirement.			
(xxxiii)	102	Social and Farm Forestry			
	91	Central Assistance to State Plan			
	41	National Afforestation Programme (National Mission for a Green India) (CASP)			
		O	8,75.31		
		R	-3,74.23	5,01.08	- 2,70.91
		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	<i>Self Employment Programmes</i>			
	101	Swarna Jayanti Gram Swarozgar Yojana			
	90	State Share for Central Assistance to State Plan			
	23	State Share of National Rural Livelihood Mission (NRLM) (Plan)			
		O	68.00		
		R	48.84	1,16.84	-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			
	23	National Rural Livelihood Mission (NRLM) (CASP)			
		O	3,48.38		
		R	-3,20.12	28.26	-8.47
		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.**

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxxvi) 3452 Tourism			
01 <i>Tourist Infrastructure .</i>			
101 Tourist Centre			
91 Central Assistance to State Plan			
04 Special (CASP)			
O	1,17.40		
R	-1,17.16	0.24	0.24 ...

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

Urban Development Department

(xxxvii) 2217 Urban Development			
01 <i>State Capital Development</i>			
191 Assistance to Municipal Corporation			
32 Urban Development			
17 State Urban Employment Programme (Plan)			
O	11,05.00		
R	-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

(xxxviii) 2056 Jails			
101 Jails			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - 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.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Labour Organisation			
(xxxix) 2230 Labour and Employment			
01 Labour			
111 Social Security for Labour			
33 Welfare Programme			
53 Asanghatita Shramik Sahayika Prakalpa (Plan)			
O	51.00		
R	-25.50	25.50	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			
112 Engineering/Technical Colleges and Institutes			
89 C.S. Schemes-IV			
24 Technical Education Quality Improvement Programme (C.S.S)			
O	78.20		
R	-26.18	52.02	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)			
O	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.**

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(xlii)	91 Central Assistance to State Plan			
	25 Sarva Shiksha Abhiyan (SSA) (CASP)			
	O	56,70.00		
	R	-24,00.41	32,69.59	20,21.42
				- 12,48.17
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xliii)	106 Teachers and Other Services			
	42 Government Primary Schools			
	01 Middle Stage Education (From Class VI to VIII) (Plan)			
	O	2,45.75		
	R	-1,90.33	55.42	54.35
				-1.07
	Reduction in provision by surrender from salaries was stated to be based on actual requirement.			
(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
	Reduction in provision by surrender from salaries was stated to be based on actual requirement.			
(xlv)	02 Secondary Education			
	104 Teachers and Other Services			
	41 Human Development			
	18 Government Secondary Schools (Plan)			
	O	13,35.75		
	R	-10,17.84	3,17.91	3,09.84
				-8.07
	Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.			
(xlvi)	109 Government Secondary Schools			
	90 State Share for Central Assistance to State Plan			
	51 State Share of Rastriya Madhyamik Shiksha Abhiyan (RMSA)			

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

	Head		Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	
	(Plan)				
	O	1,62.00			
	R	-1,45.00	17.00	17.00	...
	Reduction in provision by surrender (₹1,40.03 lakh) and by reappropriation (₹4.97 lakh) from grants-in-aid was stated to be based on actual requirement.				
(xlvii)	91	Central Assistance to State Plan			
	51	Rastriya Madhyamik Shiksha Abhiyan (RMSA) (CASP)			
	O	11,64.46			
	R	-4,67.46	6,97.00	2,58.01	- 4,38.99
	Reduction in provision by surrender (₹4,14.57 lakh) and by reappropriation (₹52.89 lakh) from grants-in-aid were stated to be based on actual requirement.				
(xlviii)	53	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (CASP)			
	O	1,17.28			
	R	52.89	1,70.17	1,70.17	...
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(xlix)	04	<i>Adult Education</i>			
	200	Other Adult Education Programme			
	33	Welfare Programme			
	63	Literacy (Plan)			
	O	68.00			
	R	-34.00	34.00	34.00	...
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(l)	2236	Nutrition			
	02	<i>Distribution of Nutritious Food and Beverages</i>			
	102	Mid-day Meals			
	90	State Share for Central Assistance to State Plan			
	24	State Share of Mid Day Meal (MDM)			

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

Head		Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(Plan)				
O	1,33.00			
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

33 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)

(Plan)

O 1,32.60

R -1,16.45 16.15 38.09 + 21.94

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
(₹ in lakh)				
	Reduction in provision by reappropriation was the net effect of decrease of ₹1,17.44 lakh from cost of ration, medicine, bedding and clothing and increase of ₹0.99 lakh mainly towards supplies and materials. Both were stated to be based on actual requirement.			
(liv)	91	Central Assistance to State Plan		
	27	Integrated Child Development Service (ICDS) (CASP)		
	O	42,47.84		
	R	-13,41.34	29,06.50	20,21.54 - 8,84.96
	Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.			
(lv)	73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CASP)		
	O	1,50.69		
	R	-4.35	1,46.34	36.42 - 1,09.92
	Reduction in provision by reappropriation was the net effect of decrease of ₹8.20 lakh mainly from office expenses and increase of ₹3.85 lakh towards cost of ration, medicine, bedding and clothing. Both were stated to be based on actual requirement.			
(lvi)	103	Women's Welfare		
	91	Central Assistance to State Plan		
	21	National Social Assistance Programme (NSAP) (CASP)		
	O	1,92.61		
	R	-44.36	1,48.25	1,47.74 -0.51
	Reduction in provision by reappropriation from social pension was stated to be based on actual requirement.			
(lvii)	71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CASP)		
	O	76.50		
	R	-76.50	...	4.81 + 4.81
	Reduction in provision by surrender (₹63.58 lakh) and by reappropriation (₹12.92 lakh) from grants-in-aid was stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(lviii)	106 Correctional Services			
	91 Central Assistance to State Plan			
	72 Integrated Child Protection Scheme (ICPS) (CASP)			
	O	51.00		
	R	85.00	1,36.00	- 1,02.00

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

(lix)	03 <i>National Social Assistance Programme</i>			
	101 National Old Age Pension Scheme			
	91 Central Assistance to State Plan			
	21 National Social Assistance Programme (NSAP) (CASP)			
	O	9,41.23		
	R	-2,46.29	6,94.94	6,91.26 -3.68

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

(lx)	102 National Family Benefit Scheme			
	91 Central Assistance to State Plan			
	21 National Social Assistance Programme (NSAP) (CASP)			
	O	41.46		
	R	-21.66	19.80	19.80 ...

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

Public Works (Drinking Water and Sanitation) Department

(lxi)	2215 Water Supply and Sanitation			
	01 <i>Water Supply</i>			
	101 Urban Water Supply Programmes			
	28 Public Health			
	07 Urban Water Supply (Plan)			
	O	1,90.40		

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

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

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

	Head	Total Grant	Actual Expenditure	Excess + 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			
	14 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 Expenditure	Excess + Savings -
			(₹ in lakh)	
Revenue Department				
(i)	2070 Other Administrative Services			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	60 National Land Records Management Programme (NLRMP) (CASP)			

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

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

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

O 34.00

R -24.70 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*

053 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**

103 Handloom Industries

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 -
67 National Handloom Development Programme (CASP)			
O	1,76.00	1,76.00	...
			- 1,76.00

Fisheries Department

(v) 2405 Fisheries			
800 Other Expenditure			
86 C.S. Scheme - I			
57 National Scheme of Welfare of Fishermen (C.S.S)			
O	25.31		
R	1.69	27.00	...
			-27.00

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

Education (Higher) Department

(vi) 2203 Technical Education			
800 Other Expenditure			
41 Human Development			
05 College of Arts and Crafts (Plan)			
O	24.43		
R	-23.99	0.44	...
			-0.44

Reduction in provision by surrender (₹14.61 lakh) and by reappropriation (₹9.38 lakh) from salaries were stated to be based on actual requirement.

(vii) 2552 North Eastern Areas			
03 <i>University and Higher Education</i>			
107 Scholarships			
91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (N.E.C. Schemes)			
O	34.85		
R	-10.23	24.62	...
			-24.62

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

Head	Total Grant	Actual Expenditure	Excess + 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 <i>General</i>				
	053 Maintenance and Repairs				
	25 Public Works				
	14 Public Building				
	(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

(i)	2851 Village and Small Industries				
	103 Handloom Industries				
	90 State Share for Central Assistance to State Plan				
	67 State Share of National Handloom Development Programme				
	(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)	107 Sericulture Industries				
	90 State Share for Central Assistance to State Plan				
	68 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.

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Fisheries Department				
(iii)	2552 North Eastern Areas			
	101 Inland Fisheries			
	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC) (CASP)			
	O	22.58		
	R	-22.58	...	...
	Withdrawal of entire provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
Agriculture Department				
(iv)	2401 Crop Husbandry			
	103 Seeds			
	90 State Share for Central Assistance to State Plan			
	35 State Share of National Mission on Agriculture Extension and Technology (Plan)			
	O	20.00		
	R	-20.00	...	...
	Withdrawal of entire provision by reappropriation from minor works was stated to be based on actual requirement.			
(v)	109 Extension and Farmers' Training			
	90 State Share for Central Assistance to State Plan			
	33 State Share of National Mission on Sustainable Agriculture (Plan)			
	O	1,50.00		
	R	-1,50.00	...	...
	Withdrawal of entire provision by reappropriation from other administrative expenses was stated to be based on actual requirement.			
(vi)	91 Central Assistance to State Plan			
	33 National Mission on Sustainable Agriculture (CASP)			
	O	2,00.00		
	R	-2,00.00	...	...

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

Head	Total Grant	Actual Expenditure	Excess + 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 <i>University and Higher Education</i>			
	102 Small Scale Industries			
	91 Central Assistance to State Plan			
	08 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 <i>Integrated Rural Development Programme</i>			
	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.

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Science, Technology and Environment Department				
(x)	3425 Other Scientific Research			
	60 <i>Others</i>			
	800 Other Expenditure			
	31 Science and Technology			
	19 Special Data Infrastructure in Tripura (Plan)			
	O	25.00		
	R	-25.00	...	...
	Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xi)	70 State Share			
	33 Science, Technology and Environment (Plan)			
	O	25.00		
	R	-25.00	...	...
	Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
Urban Development Department				
(xii)	2217 Urban Development			
	01 <i>State Capital Development</i>			
	191 Assistance to Municipal Corporation			
	90 State Share for Central Assistance to State Plan			
	26 State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (Plan)			
	O	75.76		
	R	-75.76	...	...
	Withdrawal of entire provision by surrender (₹70.63 lakh) and by reappropriation (₹5.13 lakh) from grants-in-aid was stated to be based on actual requirement.			
(xiii)	91 Central Assistance to State Plan			
	49 National Urban Livelihood Mission (CASP)			
	O	2,55.00		

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	R	-2,55.00	...	...
	Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xiv)	192 Assistance to Municipal Councils			
	91 Central Assistance to State Plan			
	49 National Urban Livelihood Mission (CASP)			
	O	3,40.00		
	R	-3,40.00	...	...
	Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
Education (Higher) Department				
(xv)	2203 Technical Education			
	105 Polytechnics			
	88 C.S.Scheme-III			
	93 Community Development through Polytechnics (C.S.S)			
	O	1,95.50		
	R	-1,95.50	...	...
	Withdrawal of entire provision by surrender from other administrative expenses was stated to be based on actual requirement.			
(xvi)	2552 North Eastern Areas			
	03 <i>University and Higher Education</i>			
	103 Government Colleges and Institutions			
	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC) (N.E.C. Scheme)			
	O	52.74		
	R	-52.74	...	...
	Withdrawal of entire provision by surrender from scholarship/stipend was stated to be based on actual requirement.			

Education (School) Department

(xvii)	2202 General Education			
	01 <i>Elementary Education</i>			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
107 Teachers Training			
90 State Share for Central Assistance to State Plan			
52 State Share of Support for Educational Development including Teachers Training & Adult Education (Plan)			
O	37.26		
R	-37.26	...	...
Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xviii) 91 Central Assistance to State Plan			
52 Support for Educational Development including Teachers Training & Adult Education (CASP)			
O	3,39.63		
R	-3,39.63	...	...
Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
Education (Sports & Youth Programme) Department			
(xix) 2204 Sports and Youth Services			
104 Sports and Games			
91 Central Assistance to State Plan			
74 Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (CASP)			
O	3,40.00		
R	-3,40.00	...	...
Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
Tourism Department			
(xx) 3452 Tourism			
80 <i>General</i>			
001 Direction and Administration			
98 Administration			
17 ICAT (Plan)			

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

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

73 Preparation of Disaster Management Plans as per the provisions of Disaster Management Act, 2005

(C.S.S)

R	0.79	0.79	0.79	...
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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*

101 *Ayurveda*

90 State Share for Central Assistance to State Plan

46 State Share of National Mission on Ayush including Mission on Medicinal Plants

(Plan)

R	2.08	2.08	0.38	-1.70
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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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CASP)			
R	5.00	5.00	...

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

Food, Civil Supplies & Consumer Affairs Department

(iv)	3456 Civil Supplies				
	104 Consumer Welfare Fund				
	89 C.S.Schemes-IV				
	32 State Consumer Helpline (C.S.S)				
	R	3.60	3.60	3.39	-0.21

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

(v)	800 Other Expenditure				
	88 C.S.Scheme -III				
	27 Consumer Awareness Activities (C.S.S)				
	R	3.20	3.20	3.15	-0.05

Creation of provision by reappropriation towards advertising and publicity was stated to be based on actual requirement.

Industries and Commerce Department

(vi)	2230 Labour and Employment				
	03 Training				
	003 Training of Craftsmen & Supervisors				
	99 Others				
	77 Special Development Scheme (SDS) (Plan)				
	R	37.40	37.40	37.40	...

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

(vii)	2875 Other Industries				
	60 Other Industries				

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
800 Other Expenditure			
91 Central Assistance to State Plan			
75 National Mission on Food Processing (CASP)			
R	6.14	6.14	...

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

Fisheries Department

(viii)	2405 Fisheries			
	800 Other Expenditure			
	86 C.S. Scheme - I			
	53 Development of Inland Acquaculture and Fisheries (C.S.S)			
	R	15.88	15.88	11.48 -4.40

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

(ix)	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	R	9.55	9.55	9.55 ...

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

Agriculture Department

(x)	2401 Crop Husbandry			
	102 Food Grain Crops			
	90 State Share for Central Assistance to State Plan			
	33 State Share of National Mission on Sustainable Agriculture (Plan)			
	R	7.35	7.35	6.90 -0.45

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

(xi)	109 Extension and Farmers' Training			
	90 State Share for Central Assistance to State Plan			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	11 State Share of Rashtriya Krishi Vikas Yojana (RKVY) (Plan)			
	R	5,04.50	5,04.50	27.03
				- 4,77.47
	Creation of provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement.			
(xii)	111 Agricultural Economics and Statistics			
	86 C.S. Scheme- I			
	65 Establishment for an Agency for reporting Agri. Statistics (CASP)			
	R	33.43	33.43	22.97
				-10.46
	Creation of provision by reappropriation mainly towards grants-in-aid was stated to be based on actual requirement.			

Animal Resource Development Department

(xiii)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	R	2.62	2.62	2.62
				...
	Creation of provision by reappropriation towards office expenses was stated to be based on actual requirement.			

Forest Department

(xiv)	2406 Forestry and Wild Life			
	01 Forestry			
	101 Forest Conservation, Development and Regeneration			
	88 CS Scheme III			
	46 Project Elephant (C.S.S)			
	R	23.73	23.73	23.21
				-0.52
	Creation of provision by reappropriation towards minor works was stated to be based on actual requirement.			
(xv)	800 Other Expenditure			
	40 Forestry			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
37 Parks and Gardens (Plan) R	17.00	17.00	17.00 ...

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

Education (Higher) Department

(xvi) **2203 Technical Education**

112 Engineering/Technical Colleges and Institutes			
70 State Share			
39 Higher Education (Plan) R	5.78	5.78	5.78 ...

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

(xvii) **2205 Art and Culture**

107 Museums			
41 Human Development			
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.

Education (School) Department

(xviii) **2059 Public Works**

80 <i>General</i>			
053 Maintenance and Repairs			
99 Others			
77 Special Development Scheme (SDS) (Plan) R	5.10	5.10	5.08 -0.02

Creation of provision by reappropriation towards minor 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 -
(xix)	2202 General Education			
	02 Secondary Education			
	105 Teachers Training			
	41 Human Development			
	65 Non-Salary for Grant-in-aid Institutions (Plan)			
	R	4.25	4.25	4.25 ...
	Creation of provision by reappropriation towards grants-in-aid was stated to based on actual requirement.			
(xx)	110 Assistance to Non-Govt. Secondary Schools			
	41 Human Development			
	65 Non Salary for Grants-in-aid Institutions (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.			
Education (Social) Department				
(xxi)	2235 Social Security and Welfare			
	02 Social Welfare			
	001 Direction and Administration			
	33 Welfare Programme			
	82 Contribution to the Committee (Plan)			
	R	31.70	31.70	31.39 -0.31
	Creation of provision by reappropriation towards social pension was stated to based on actual requirement.			
(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 stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(h)	Saving was partly counterbalanced by excess under :-			
Public Works (Water Resource) Department				
(i)	2701 Medium Irrigation			
	<i>04 Medium Irrigation -Non-commercial</i>			
	001 Direction and Administration			
	27 Water Resource			
	13 Direction			
	(Plan)			
	O	0.30		
	R	0.05	0.35	0.35 ...
	Addition to the provision by reappropriation towards travel expenses was stated to be based on actual requirement.			
Health Department				
(ii)	2210 Medical and Public Health			
	<i>01 Urban Health Services-Allopathy</i>			
	110 Hospital and Dispensaries			
	16 Hospital			
	01 Cancer Hospital (Cancer Control Programme)			
	(Plan)			
	O	10.00		
	R	27.13	37.13	35.37 -1.76
	Addition to the provision by reappropriation towards cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.			
(iii)	<i>06 Public Health</i>			
	800 Other Expenditure			
	99 Others			
	78 State Illness Fund			
	(Plan)			
	S	3,87.80		
	R	6,12.20	10,00.00	10,00.00 ...
	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.			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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		
	R	13.25	15.00	-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	-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	-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.			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Industries & Commerce Department				
(vii)	2851 Village and Small Industries			
	001 Direction and Administration			
	98 Administration			
	24 Industries and Commerce (Plan)			
	O	2.50		
	R	2.75	5.25	5.00
				-0.25

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.

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 ₹8.00 lakh towards grants-in-aid and decrease of ₹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			
	03 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)			
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	6,13.57	6,12.44	-1.13

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

Further addition to the provision by reappropriation was the net effect of increase of ₹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	11.42	9.92	-1.50

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			

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

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

119 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 90.96

R 96.55 1,87.51 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)
(CASP)

O 8,63.00

R -6,22.30 2,40.70 2,40.70 ...

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 Expenditure	Excess + 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		
	R	4.78	5.29	5.28
				-0.01
	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			
	38 National Livestock Management Programme (CASP)			
	O	5.00		
	R	38.12	43.12	33.80
				-9.32
	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 Expenditure	Excess + Savings -
				(₹ in lakh)	
Forest Department					
(xxi)	2406	Forestry and Wild Life			
	01	<i>Forestry</i>			
	001	Direction and Administration			
	98	Administration			
	30	Forest			
		(Plan)			
	O		14.00		
	R		5.50	19.14	-0.36
			19.50		
Addition to the provision by reappropriation was the net effect of increase of ₹10.00 lakh towards electricity charges and decrease of ₹4.50 lakh from supplies and materials. Both were stated to be based on actual requirement.					
Education (Higher) Department					
(xxii)	2059	Public Works			
	80	<i>General</i>			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building			
	O		3.00		
	R		-0.82	77.15	+ 74.97
			2.18		
Reduction in provision by reappropriation from minor works was stated to be based on actual requirement.					
Education (School) Department					
(xxiii)	2202	General Education			
	02	<i>Secondary Education</i>			
	109	Government Secondary Schools			
	90	State Share for Central Assistance to State Plan			
	53	State Share of Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence			
		(Plan)			
	O		13.94		
	R		4.97	18.91	...
			18.91		

**Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -
Concl'd.**

Head	Total Grant	Actual Expenditure	Excess + 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 <i>Social Welfare</i>				
	200 Other Programmes				
	33 Welfare Programme				
	70 Tripura State Social Welfare Board				
	(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 Sl. No. (h)(i) to (xxiv) have not been intimated (August 2016).

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

CAPITAL

Voted

- (a) As the expenditure fell short of even the original provision, supplementary 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 Expenditure (₹ in lakh)	Excess + Saving -
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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 | | | | |
| 03 | 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
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(iv)	04	Special Central Assistance (SCA) - untied (CASP)			
	O	31.11			
	R	-30.63	0.48	0.48	...
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(v)	4216	Capital Outlay on Housing			
	01	Government Residential Buildings			
	106	General Pool Accommodation			
	52	Housing			
	02	Civil Works (Plan)			
	O	1,54.50			
	R	-77.25	77.25	76.73	-0.52
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(vi)	4552	Capital Outlay on North Eastern Areas			
	337	Roads Works			
	90	State Share for Central Assistance to State Plan			
	08	State Share of North Eastern Council (NEC) (N.E.C. Scheme)			
	O	1,30.90			
	R	-96.90	34.00	27.39	-6.61
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(vii)	91	Central Assistance to State Plan			
	08	North Eastern Council (NEC)			

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

	Head		Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	
	(N.E.C. Scheme)				
	O	6,22.20			
	R	-3,55.81	2,66.39	2,47.33	-19.06
	Reduction in provision by surrender (₹2,80.00 lakh) and by reappropriation (₹75.81 lakh) from major works was stated to be based on actual requirement.				
(viii)	5054 Capital Outlay on Roads and Bridges				
	04 District and other Roads				
	101 Bridges				
	54 National Bank for Agriculture and Rural Development (NABARD)				
	26 Construction of Rural Bridges				
	(Plan)				
	O	20,70.00			
	R	6,80.75	27,50.75	15,58.54	- 11,92.21
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.				
(ix)	90 State Share for Central Assistance to State Plan				
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
	(Plan)				
	O	34.00			
	R	71.40	1,05.40	4.21	- 1,01.19
	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 based on actual requirement.				
(xi)	337 Roads Works				
	91 Central Assistance to State Plan				
	10 ACA for Externally Aided Projects (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
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(xii)	800	Other Expenditure			
	54	National Bank for Agriculture and Rural Development (NABARD)			
	07	State Share			
	(Plan)				
	O	69.70			
	R	3.40	73.10	25.32	-47.78
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.				
(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	...
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(xiv)	99	Others			
	60	Other than MNP			
	(Plan)				
	O	14,45.00			
	R	-6,80.00	7,65.00	7,56.13	-8.87
	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	<i>Transmission and Distribution</i>			
	800	Other Expenditure			
	90	State Share for Central Assistance to State Plan			
	08	State Share of North Eastern Council (NEC)			

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	(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	1,17.01	...
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
	Public Works (Water Resources) Department				
(xvii)	4702 Capital Outlay on Minor Irrigation				
	101 Surface Water				
	54 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	- 1,72.45
	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				
	28 Accelerated Irrigation Benefit Programme(AIBP) and other Water Resource Programmes				
	(CASP)				
	O	4,48.59			
	R	-4,48.31	0.28	0.17	-0.11
	Reduction in provision by surrender (₹3,12.73 lakh) and by reappropriation (₹1,35.58 lakh) from major works 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 Expenditure (₹ in lakh)	Excess + Savings -
Health Department					
(xix)	4210 Capital Outlay on Medical and Public Health				
	01 Urban Health Services				
	110 Hospital and Dispensaries				
	16 Hospital				
	04 District Hospital (Plan)				
	O	41.80			
	R	-25.00	16.80	16.54	-0.26
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(xx)	12 Sub-Divisional Hospital (Plan)				
	O	58.50			
	R	-35.00	23.50	22.90	-0.60
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(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
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.				
(xxii)	90 State Share for Central Assistance to State Plan				
	03 State Share of Special Plan Assistance (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	Special Plan Assistance (SPA) (CASP)			
		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	<i>Others</i>			
	101	Buildings			
	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CASP)			
		O	30.00		
		R	-24.05	5.95	5.95
					...

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

(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 (₹25.65lakh) and by reappropriation (₹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	<i>Welfare of Scheduled Castes</i>			
	283	Housing			
	99	Others			
	77	Special Development Scheme (SDS) (Plan)			
		S	3,68.00	3,68.00	22.66
					- 3,45.34

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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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	<i>Technical Education</i>				
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	<i>Others</i>				
217	Jute				
23	Corporations/PSUs/Boards				
04	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.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxx) 5465 Investments in General Financial and Trading Institutions			
02 <i>Investment in Trading Institutions</i>			
190 Investments in Public sector and other Undertakings			
23 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

(xxxii) 5465 Investments in General Financial and Trading Institutions			
02 <i>Investment in Trading Institutions</i>			
190 Investments in Public sector and other Undertakings			
23 Corporations/PSUs/Boards			
02 Tripura Handloom & Handicraft Development Corporation			
(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

(xxxiii) 4405 Capital Outlay on Fisheries			
101 Inland Fisheries			
54 National Bank for Agriculture and Rural Development (NABARD)			
23 RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura			
(Plan)			
O	58.00		
S	45.95		
R	2.05	1,06.00	8.60 -97.40

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.

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

	Head		Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	
Agriculture Department					
(xxxiii)	4401 Capital Outlay on Crop Husbandry				
	800 Other Expenditure				
	91 Central Assistance to State Plan				
	03 Special Plan Assistance (SPA)				
	(CASP)				
	O	1,90.00			
	R	-96.52	93.48	93.49	+ 0.01
	Reduction in provision by surrender from major works was stated to be based on actual requirement.				
(xxxiv)	11 Rashtriya Krishi Vikas Yojana (RKVY)				
	(CASP)				
	O	4,50.00			
	R	-70.32	3,79.68	3,69.52	-10.16
	Reduction in provision by surrender (₹68.96 lakh) and by reappropriation (₹1.36 lakh) from major works was stated to be based on actual requirement.				
(xxxv)	4435 Capital Outlay on other Agricultural Programmes				
	01 <i>Marketing and Quality Control</i>				
	101 Marketing facilities				
	54 National Bank for Agriculture and Rural Development (NABARD)				
	21 RIDF-XVIII-Construction of 26 VLW Stores at 8 Districts in Tripura				
	(Plan)				
	O	35.00			
	R	-34.75	0.25	0.25	...
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(xxxvi)	22 RIDF-XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District				
	(Plan)				
	O	35.00			
	R	-34.78	0.22	0.15	-0.07
	Reduction in provision by surrender from major works was 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 -
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)		
	O	27.94	
	R	-27.94	... 18.38 + 18.38
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.			
Forest Department			
(xxxviii) 4406	Capital Outlay on Forestry and Wild Life		
01	<i>Forestry</i>		
101	Forest Conservation, Development and Regeneration		
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	<i>Rural Housing</i>		
800	Other Expenditure		
90	State Share for Central Assistance to State Plan		
19	State Share of Indira Awas Yojana (IAY)		
	(Plan)		
	O	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.			
(xl)	91	Central Assistance to State Plan	
	19	Indira Awas Yojana (IAY)	

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	(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			
	R	-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				
	03 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				

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	91 Central Assistance to State Plan			
	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 -85.08
	Augmentation of provision by supplementary grants towards grants for creation of capital assets was stated to be based on actual requirement.			

Urban Development Department

(xlvii)	4217 Capital Outlay on Urban Development			
	01 State Capital Development			
	051 Construction			
	91 Central Assistance to State Plan			
	50 Rajiv Awas Yojana (MOHPUA) (CASP)			
	O	10,88.00		
	R	-5,78.53	5,09.47	5,09.47 ...
	Reduction in provision by surrender (₹2,02.76 lakh) from major works was stated to be based on actual requirement.			
	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 Expenditure (₹ in lakh)	Excess + Savings -
------	-------------	-----------------------------------	--------------------

(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.

(xlviii) 60 *Other Urban Development Schemes*

051 Construction

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

(CASP)

O 1,80.70

R -1,29.70 51.00 51.00 ...

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

Education (Higher) Department

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

01 *General Education*

203 University and Higher Education

90 State Share for Central Assistance to State Plan

09 State Share of Central Pool of Resources for North East & Sikkim(NLCPR)
(Plan)

O 57.29

R -31.07 26.22 12.40 -13.82

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

(l) 91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

(CASP)

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.

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(li)	55 Rashtriya Uchhtar Shiksha Abhiyan (CASP)			
	O	5,10.00		
	R	-4,80.75	29.25	29.25 ...
	Reduction in provision by reappropriation towards major works was stated to be based on actual requirement.			
(lii)	02 <i>Technical Education</i>			
	104 Polytechnics			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	S	25.16	25.16	3.00 -22.16
	Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.			
(liii)	99 Others			
	77 Special Development Scheme (SDS) (Plan)			
	S	2,31.20	2,31.20	1,45.04 -86.16
	Creation of provision by supplementary grant towards major works was stated to be due to approval of scheme by the state Government.			
(liv)	04 <i>Art and Culture</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
	O	1,05.40		
	R	-38.61	66.79	66.79 ...
	Reduction in provision by reappropriation from supplies and materials was stated to be based on actual requirement.			

Education (School) Department

(lv)	4202 Capital Outlay on Education, Sports, Art and Culture
	01 <i>General Education</i>
	202 Secondary Education

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	41	Human Development			
	18	Government Secondary Schools (Plan)			
		O	58.00		
		R	-41.00	17.00	16.24
					-0.76
		Reduction in provision by reappropriation mainly from major works was stated to be based on actual requirement.			
(lvi)	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA) (CASP)			
		O	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

(lviii)	4059	Capital Outlay on Public Works			
	60	<i>Other Buildings</i>			
	051	Construction			
	91	Central Assistance to State Plan			
	27	Integrated Child 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.**

	Head		Total Grant	Actual Expenditure	Excess + Savings -
				(₹ in lakh)	
Education (Sports & Youth Programme) Department					
(lix)	4202	Capital Outlay on Education, Sports, Art and Culture			
	03	<i>Sports and Youth Services</i>			
	800	Other Expenditure			
	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (SPA)			
		(Plan)			
	O		1,49.26		
	R		-1,15.26	34.00	34.00
					...
		Reduction in provision by surrender (₹19.31 lakh) and by reappropriation (₹95.95 lakh) from major works were stated to be based on actual requirement.			
(lx)	91	Central Assistance to State Plan			
	03	Special Plan Assistance (SPA)			
		(CASP)			
	O		3,23.00		
	R		-1,85.68	1,37.32	1,37.32
					...
		Reduction in provision by surrender from major works was stated to be based on actual requirement.			
(lxi)	04	Special Central Assistance (SCA) - untied			
		(CASP)			
	O		42.50		
	R		-33.74	8.76	8.76
					...
		Reduction in provision by surrender from major works was stated to be based on actual requirement.			
(lxii)	09	Central Pool of Resources for North East & Sikkim (NLCPR)			
		(CASP)			
	O		1,70.00		
	R		-1,28.84	41.16	41.15
					-0.01
		Reduction in provision by surrender from major works was stated to be based on actual requirement.			
Public Works (Drinking Water and Sanitation) Department					
(lxiii)	4215	Capital Outlay on Water Supply and Sanitation			
	01	<i>Water Supply</i>			
	102	Rural Water Supply			

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	91	Central Assistance to State Plan			
	13	National Rural Drinking Water Programme (NRDWP) (CASP)			
		O	17,00.00		
		R	-4,22.92	12,77.08	12,77.08
					...
		Reduction in provision by surrender (₹4,10.12 lakh) and by reappropriation (₹12.80 lakh) from major works was stated to be based on actual requirement.			
(lxiv)	02	<i>Sewerage and Sanitation</i>			
	102	Rural Sanitation Services			
	90	State Share for Central Assistance to State Plan			
	12	State Share of Nirmal Bharat Abhiyan (NBA) (Plan)			
		O	1,19.00		
		R	2,70.00	3,89.00	82.75
					- 3,06.25
		Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(lxv)	91	Central Assistance to State Plan			
	12	Nirmal Bharat Abhiyan (NBA) (CASP)			
		O	10,20.00		
		R	-6,38.74	3,81.26	3,81.26
					...
		Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
Family Welfare and Preventive Medicine Department					
(lxvi)	4210	Capital Outlay on Medical and Public Health			
	02	<i>Rural Health Services</i>			
	103	Primary Health Centres			
	16	Hospital			
	10	Primary Health Centre (Plan)			
		O	4,46.00		
		R	-4,40.09	5.91	5.79
					-0.12

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
	Reduction in provision by surrender (₹3,22.52 lakh) and by reappropriation (₹1,17.57 lakh) from major works, was stated to be based on actual requirement.			
(I xvii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
	O	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.			
(I xviii)	104 Community Health Centres			
	91 Central Assistance to State Plan			
	03 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

(I xix)	4070 Capital Outlay on other Administrative Services			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	29 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

(I xx)	5452 Capital Outlay on Tourism			
	01 <i>Tourist Infrastructure</i>			
	101 Tourist Centre			
	91 Central Assistance to State Plan			
	03 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	1,70.00		
R	-62.79	1,07.21	1,07.21 ...

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

Reasons for saving in the above 70 (Seventy) Cases as at Sl. No. (d) (i) to (lxx) have not been intimated (August 2016).

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

Revenue Department

(i) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure

91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

(CASP)

O 0.17

R 67.83 68.00 ... -68.00

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

Transport Department

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

050 Lands and Buildings

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CASP)

O 0.17

S 25.33 25.50 ... -25.50

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

(iii) 102 Acquisition of Fleet

89 CS Scheme-IV

34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

(CSS)

S 2,07.06 2,07.06 ... - 2,07.06

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

	Head	Total Grant	Actual Expenditure	Excess + 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	...
				-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. 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	<i>Other Buildings</i>		
	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	<i>General</i>		
	800	Other Expenditure		

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
91	Central Assistance to State Plan		
28	Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (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				
54	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.

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
Industries & Commerce (Handloom, Handicrafts and Sericulture) Department				
(x)	4552 Capital Outlay on North Eastern Areas			
	107 Sericulture Industries			
	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC)			
	(N.E.C. Scheme)			
	O	36.30		
	R	-19.18	17.12	-17.12
	Reduction in provision by surrender from major works was stated to be based on actual requirement.			
(xi)	5465 Investments in General Financial and Trading Institutions			
	02 <i>Investment in Trading Institutions</i>			
	190 Investments in Public Sector and other Undertakings			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CASP)			
	O	97.24	97.24	-97.24
Fisheries Department				
(xii)	4405 Capital Outlay on Fisheries			
	101 Inland Fisheries			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	89 RIDF XVIII Construction of 45 Fisheries Input Storage Centre in 8 Districts of Tripura			
	(C.S.S)			
	O	95.84		
	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 Department				
(xiii)	4552 Capital Outlay on North Eastern Areas			
	02 <i>Storage And Warehousing</i>			
	101 North Eastern Council			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
91 Central Assistance to State Plan			
08 North Eastern Council (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			
54 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			
04 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			
04 Special Central Assistance (SCA) - untied			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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(CASP)			
O	1,17.00		
R	-1,09.51	7.49	...
			-7.49

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

Home (Jail) Department

(xvii) **4070 Capital Outlay on other Administrative Services**

800	Other Expenditure		
91	Central Assistance to State Plan		
03	Special Plan Assistance (SPA)		
	(CASP)		
O	2,55.00		
R	-63.58	1,91.42	...
			- 1,91.42

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

Education (Higher) Department

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

01	General Education		
203	University and Higher Education		
91	Central Assistance to State Plan		
09	Central Pool of Resources for North East & Sikkim (NLCPR)		
	(CASP)		
O	34.00		
R	-6.36	27.64	...
			-27.64

Reduction in provision by surrender (₹4.78 lakh) and by reappropriation (₹1.58 lakh) from major works was stated to be based on actual requirement.

(xix)	04	Art and Culture		
	105	Public Libraries		
	91	Central Assistance to State Plan		
	09	Central Pool of Resources for North East & Sikkim (NLCPR)		
		(CASP)		
	O	1,10.50		
	R	-61.50	49.00	...
				-49.00

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

Head	Total Grant	Actual Expenditure	Excess + 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	3,68.31	...	- 3,68.31

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

Family Welfare and Preventive Medicine Department

(xxi)	4210 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)				
	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 Expenditure	Excess + Savings -
		(₹ in lakh)	

Transport Department

(i)	5055 Capital Outlay on Road Transport		
	050 Lands and Buildings		

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
90 State Share for 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

(ii) **4059 Capital Outlay on Public Works**

80 <i>General</i>			
201 Acquisition of Land			
25 Public Works			
16 Land Acquisition			
(Plan)			
O	51.00		
R	-51.00	...	...

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

(iii) **5054 Capital Outlay on Roads and Bridges**

01 <i>National Highways</i>			
337 Road Works			
91 Central Assistance to State Plan			
07 Roads and Bridges			
(CASP)			
O	2,04.00		
R	-2,04.00	...	...

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

(iv) 04 <i>District and other Roads</i>			
101 Bridges			
91 Central Assistance to State Plan			
22 Pradhan Mantri Gram Sadak Yojana (PMGSY)			

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

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

O 8,50.00

R -8,50.00

...

...

...

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

- (v) 337 Road Works
91 Central Assistance to State Plan
07 Roads and Bridges

(CASP)

O 1,02.00

R -1,02.00

...

...

...

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

Power Department

- (vi) **4801 Capital Outlay on Power Projects**
06 Rural Electrification
800 Other Expenditure
90 State Share for Central Assistance to State Plan
03 State Share of Special Plan Assistance (SPA)

(Plan)

O 21.25

R -21.25

...

...

...

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

- (vii) 04 State Share of Special Central Assistance (SCA) - untied

(Plan)

O 21.25

R -21.25

...

...

...

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

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

(CASP)

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
O	18,22.00		
R	-18,22.00	...	...
Withdrawal of entire provision by surrender (₹12,40.76 lakh) from grants for creation of capital assets and by reappropriation (₹5,81.24 lakh) from investments were stated to be based on actual requirement.			
(ix)	80	General	
	190	Investment in Public Sector and Other Undertakings	
	90	State Share for Central Assistance to State Plan	
	03	State Share of Special Plan Assistance (SPA)	
		(Plan)	
	O	21.25	
	R	-21.25	...
Withdrawal of entire provision by surrender (₹12.13lakh) and by reappropriation (₹9.12 lakh) from grants for creation of capital assets was stated to be based on actual requirement.			
(x)	91	Central Assistance to State Plan	
	03	Special Plan Assistance (SPA)	
		(CASP)	
	O	94.00	
	R	-94.00	...
Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(xi)	800	Other Expenditure	
	90	State Share for Central Assistance to State Plan	
	03	State Share of Special Plan Assistance (SPA)	
		(Plan)	
	O	2,12.50	
	R	-2,12.50	...
Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be based on actual requirement.			
(xii)	04	State Share of Special Central Assistance (SCA) - untied	
		(Plan)	
	O	21.25	

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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R	-21.25
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Withdrawal of entire provision by surrender (₹17.99 lakh) and by reappropriation (₹3.26 lakh) from grants for creation of capital assets was stated to be based on actual requirement.

Public Works (Water Resources) Department

(xiii) **4702 Capital Outlay on Minor Irrigation**

101 Surface Water

54 National Bank for Agriculture and Rural Development (NABARD)

25 RIDF-XVII- Muhari Irrigation Project Kalashi, South Tripura

(Plan)

O	1,00.00		
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R	-1,00.00
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Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.

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

28 State Share of Accelerated Irrigation Benefit Programme (AIBP) and other Water Resources

O	25.50		
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R	-25.50
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Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.

(xv) 800 Other Expenditure

91 Central Assistance to State Plan

04 Special Central Assistance (SCA) - untied

(CASP)

O	51.00		
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R	-51.00
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Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.

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

01 Flood Control

800 Other Expenditure

70 State Share

15 P.W.D. (W.R)

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(Plan)			
O	27.38		
R	-27.38	...	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xvii) 91	Central Assistance to State Plan		
28	Flood Management Programme		
	(CASP)		
O	15,28.72		
R	-15,28.72	...	...
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			

Welfare of Schedule Castes and other Backward Classes Department

(xviii)	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities		
	<i>01 Welfare of Scheduled Castes</i>		
	102 Economic Development		
	91 Central Assistance to State Plan		
	64 Pradhan Mantri Adarsh Gram Yojana (PMAGY)		
	(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.			
(xix)	277 Education		
	70 State Share		
	35 Urban Development		
	(Plan)		
	O	30.00	
	R	-30.00	...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xx)	283 Housing			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CASP)			
	O	3,00.00		
	R	-3,00.00	...	...

Withdrawal of entire provision by surrender (₹1,20.30 lakh) and by reappropriation (₹1,79.70 lakh) from major works was stated to be based on actual requirement.

(xxi)	800 Other Expenditure			
	33 Welfare Programme			
	29 S.C. Welfare (Plan)			
	O	75.00		
	R	-75.00	...	...

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 <i>Storage and Warehousing</i>			
	101 Rural Godown Programmes			
	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	...	...

Withdrawal of entire provision by surrender (₹46.06 lakh) and by reappropriation (₹38.94 lakh) from major works was stated to be based on actual requirement.

(xxiii)	800 Other Expenditure			
	91 Central Assistance to State Plan			
	09 Central Pool of Resources for North East & Sikkim (NLCPR)			

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

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

O 28.89

R -28.89

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

Panchayati Raj Department

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

101 Panchayati Raj

90 State Share for Central Assistance to State Plan

18 State Share of Rajiv Gandhi Panchyat Sashaktikaran Abhiyan (RGPSA)

(Plan)

O 75.60

R -75.60

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Withdrawal of entire provision by surrender (₹28.28 lakh) and by reappropriation (₹47.32 lakh) from grants for creation of capital assets were 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 2,64.01

R -2,64.01

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

Industries and Commerce Department

(xxvi) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure

29 Industries Development

24 Acquisition of Land

(Plan)

O 1,20.00

R -1,20.00

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

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(xxvii)	5453 Capital Outlay on Foreign Trade and Export Promotion			
	80 <i>General</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	39 Assistance to States for Infrastructure Development for Exports (ASIDE)			
	(CASP)			
	O	2,40.00		
	R	-2,40.00	...	...

Withdrawal of entire provision by surrender (₹53.96 lakh) and by reappropriation (₹1,86.04 lakh) from grants for creation of capital assets was stated to be based on actual requirement.

Agriculture Department

(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			
	(Plan)			
	O	3,25.00		
	R	-3,25.00	...	...

Withdrawal of entire provision by surrender (₹98.83 lakh) and by reappropriation (₹2,26.17 lakh) from major works was stated to be based on actual requirement.

(xxix)	4408 Capital Outlay on Food Storage and Warehousing			
	02 <i>Storage and Warehousing</i>			
	101 Rural Godown Programmes			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	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.

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxx)	4415 Capital Outlay on Agricultural Research and Education		
	01 <i>Crop Husbandry</i>		
	277 Education		
	90 State Share for Central Assistance to State Plan		
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
	(Plan)		
	O	70.00	
	R	-70.00	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.		
(xxxii)	4435 Capital Outlay on other Agricultural Programmes		
	01 <i>Marketing and Quality Control</i>		
	101 Marketing facilities		
	54 National Bank for Agriculture and Rural Development (NABARD)		
	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	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.		
(xxxiii)	07 State Share		
	(Plan)		
	O	88.00	
	R	-88.00	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.		
(xxxiiii)	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA) (CASP)		
	O	20.00	
	R	-20.00	...

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xxxiv) 4701 Capital Outlay on Medium Irrigation			
80 <i>General</i>			
800 Other Expenditure			
91 Central Assistance to State Plan			
28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes			
(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 Resource Development Department

(xxxv) 4403 Capital Outlay on Animal Husbandry			
103 Poultry Development			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied			
(CASP)			
O	20.10		
R	-20.10	...	...

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

Rural Development Department

(xxxvi) 4059 Capital Outlay on Public Works			
60 <i>Other Buildings</i>			
051 Construction			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA)			
(Plan)			
O	21.25		
R	-21.25	...	...

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
	Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(xxxvii)	04 State Share of Special Central Assistance (SCA)- untied (Plan)			
	O	1,02.00		
	R	-1,02.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xxxviii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
	O	67.50		
	R	-67.50	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xxxix)	04 Special Central Assistance (SCA)- untied (CASP)			
	O	1,17.40		
	R	-1,17.40	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xl)	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	21.25		
	R	-21.25	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xli)	04 State Share of Special Central Assistance (SCA) - untied			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	(Plan)			
	O	1,02.00		
	R	-1,02.00	...	...
	Withdrawal of entire 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			
	03 Special Plan Assistance (SPA)			
	(CASP)			
	O	67.50		
	R	-67.50	...	...
	Withdrawal of entire provision by Surrender from major works was stated to be based on actual requirement.			
(xliii)	04 Special Central Assistance (SCA) - untied			
	(CASP)			
	O	24,43.75		
	R	-24,43.75	...	...
	Withdrawal of entire provision by Surrender from major works was stated to be based on actual requirement.			
(xliv)	80 <i>General</i>			
	051 Construction			
	25 Public Works			
	14 Public Building			
	(Plan)			
	O	61.27		
	R	-61.27	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xlv)	79 Other Maintenance Expenditure			
	01 Public Building			
	(Plan)			
	O	70.00		
	R	-70.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xlvi)	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
	O	21.25		
	R	-21.25	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xlvii)	04 State Share of Special Plan Central Assistance (SCA) - untied			
	(Plan)			
	O	1,02.00		
	R	-1,02.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xlviii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CASP)			
	O	95.00		
	R	-95.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(xlix)	04 Special Central Assistances (SCA) - untied			
	(CASP)			
	O	1,17.40		
	R	-1,17.40	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(l)	5054 Capital Outlay on Roads and Bridges			
	05 Roads			
	101 Bridges			
	90 State Share for Central Assistance to State Plan			
	04 State Share of Special Central Assistance (SCA)- untied			
	(Plan)			
	O	1,02.00		

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
R	-1,02.00	...	...

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

Science, Technology and Environment Department

(li) **5425 Capital Outlay on other Scientific and Environmental Research**

600	Other Services		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA)		
	(Plan)		
O	50.00		
R	-50.00	...	...

Withdrawal of entire provision by surrender (₹20.08 lakh) and by reappropriation (₹29.92 lakh) from major works, was stated to be based on actual requirement.

(lii)	91	Central Assistance to State Plan		
	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.

Planning and Co-ordination Department

(liii) **4070 Capital Outlay on other Administrative Services**

800	Other Expenditure		
91	Central Assistance to State Plan		
04	Special Central Assistance (SCA) - untied		
	(Plan)		
O	51,00.00		
R	-51,00.00	...	...

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

Urban Development Department

(liv) **4217 Capital Outlay on Urban Development**

01 *State Capital Development*

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	051 Construction			
	88 C.S.Scheme-III			
	91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP (C.S.S)			
	O	24,00.00		
	R	-24,00.00	...	...
	Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(lv)	91 Central Assistance to State Plan			
	26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (CASP)			
	O	9,06.09		
	R	-9,06.09	...	...
	Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(lvi)	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)			
	O	63.92		
	R	-63.92	...	...
	Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(lvii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
	O	75.34		
	R	-75.34	...	...
	Withdrawal of entire provision by reappropriation from 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.**

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(lviii)	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)		
	O	1,55.04		
	R	-1,55.04	...	...

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

Education (School) Department

(lix)	4202	Capital Outlay on Education, Sports, Art and Culture		
	01	General Education		
	202	Secondary Education		
	91	Central Assistance to State Plan		
	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)		
	O	43.20		
	R	-43.20	...	...

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

Education (Sports and Youth Programme) Department

(lx)	4552	Capital Outlay on North Eastern Areas		
	800	Other Expenditure		
	91	Central Assistance to State Plan		
	08	North Eastern Council (NEC) (N.E.C. Scheme)		
	O	59.50		
	R	-59.50	...	...

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

Public Works (Drinking Water and Sanitation) Department

(lxi)	4215	Capital Outlay on Water Supply and Sanitation		
	01	Water Supply		
	102	Rural Water Supply		
	28	Public Health		
	04	Rural Water Supply Programme		

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	(Plan)			
	O	56.10		
	R	-56.10	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(lxii)	800 Other Expenditure			
	70 State Share			
	51 Public Works (P.H.E)			
	(Plan)			
	O	4,55.52		
	R	-4,55.52	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(lxiii)	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
	O	49.65		
	R	-49.65	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			

Family Welfare and Preventive Medicine Department

(lxiv)	4210 Capital Outlay on Medical and Public Health			
	02 <i>Rural Health Services</i>			
	103 Primary Health Centres			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	24 RIDF-XIX-Construction of 5 PHCs and 50 Staff Quarters at South Tripura, Sepahijala and North Tripura			
	(Plan)			
	O	3,40.00		
	R	-3,40.00	...	...
	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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Co-operation Department			
(i) 4059 Capital Outlay on Public Works			
60 <i>Other Buildings</i>			
051 Construction			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SCA) (Plan)			
R	8.31	8.31	...
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
Power Department			
(ii) 4801 Capital Outlay on Power Projects			
80 <i>General</i>			
800 Other Expenditure			
99 Others			
77 Special Development Scheme (SDS) (Plan)			
R	3.26	3.26	...
Public Works (Roads and Buildings) Department			
(iii) 5054 Capital Outlay on Roads and Bridges			
05 <i>Roads</i>			
337 Road Works			
91 Central Assistance to State Plan			
09 Central Pool of Resources for North East & Sikkim (NLCPR) (C.S.S)			
R	2,74.06	2,74.06	2,73.77 -0.29
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
Public Works (Water Resources) Department			
(iv) 4701 Capital Outlay on Medium Irrigation			
04 <i>Medium Irrigation-Non-Commercial</i>			
001 Direction and Administration			
27 Water Resource			

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
	19 Medium Irrigation (Plan) R	35.61	35.61	1.48 -34.13
	Creation of provision by reappropriation towards purchase/acquisition of land was stated to be based on actual requirement.			
(v)	80 <i>General</i>			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied R	34.02	34.02	34.02 ...
	Creation of provision by reappropriation towards major works of major works was stated to be based on actual requirement.			
(vi)	4702 Capital Outlay on Minor Irrigation			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan) R	3.36	3.36	2.92 -0.44
	Creation of provision by reappropriation towards major works of major works was stated to be based on actual requirement.			
(vii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP) R	1,52.56	1,52.56	1,52.55 -0.01
	Creation of provision by reappropriation towards major works of major works was stated to be based on actual requirement.			
	Health Department			
(viii)	4210 Capital Outlay on Medical and Public Health			
	01 <i>Urban Health Services</i>			
	200 Other Health Schemes			
	90 State Share for Central Assistance to State Plan			
	46 State Share of National Mission on Ayush including Mission on Medicinal Plants			

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
	(Plan)			
	R	7.20	7.20	...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(ix)	03 <i>Medical Education Training and Research</i>			
	105 Allopathy			
	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA)-untied			
	(CASP)			
			(₹ in lakh)	
	R	83.67	83.67	81.34 -2.33
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			

Welfare of Scheduled Castes and other Backward Classes Department

(x)	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities			
	01 <i>Welfare of Scheduled Castes</i>			
	190 Investments in Public Sector and other Undertakings			
	91 Central Assistance to State Plan			
	61 Scheme for Development of Scheduled Castes			
	(CASP)			
	R	2,22.20	2,22.20	2,22.20 ...
	Creation of provision by reappropriation towards investments was stated to be based on actual requirement.			
(xi)	02 <i>Welfare of Scheduled Tribes</i>			
	190 Investments in Public Sector and other Undertakings			
	91 Central Assistances to State Plan			
	04 Special Central Assistance (SCA) - untied			
	(CASP)			
	R	58.50	58.50	58.50 ...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			

Food, Civil Supplies & Consumer Affairs Department

(xii)	4408 Capital Outlay on Food Storage and Warehousing			
	02 <i>Storage and Warehousing</i>			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
101 Rural Godown Programmes			
88 C.S.Scheme-111			
96 Construction of storage godowns at 15 (Fifteen) locations in Tripura (C.S.S)			
R	68.00	68.00	...

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

Industries and Commerce Department

(xiii) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure			
86 C.S. Scheme-I			
47 Industrial Training Institute (C.S.S)			
R	4.59	4.59	...

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

(xiv) **4875 Capital Outlay on other Industries**

60 Other Industries			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
R	20.00	20.00	...

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

(xv) 56 State Share of Skill Development Mission

(Plan)			
R	8.50	8.50	...

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

(xvi) 91 Central Assistance to State Plan

03 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)			
	R	93.52	93.52	...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xvii)	56 Skill Development Mission			
	(C.S.S)			
	R	87.93	87.93	...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(xviii)	5453 Capital Outlay on Foreign Trade and Export Promotion			
	80 General			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	39 State Share of Assistance to States for Infrastructure Development for Exports (ASIDE)			
	(Plan)			
	R	72.73	72.73	...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
Agriculture Department				
(xix)	4401 Capital Outlay on Crop Husbandry			
	103 Seeds			
	91 Central Assistance to State Plan			
	35 National Mission on Agriculture Extension and Technology			
	(CASP)			
	R	52.98	52.98	36.40 -16.58
	Creation of provision by reappropriation mainly towards major works was stated to be based on actual requirement.			
(xx)	113 Agricultural Engineering			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	32 Rural Market Under RIDF-XX Development of Medium Rural Markets in Tripura			
	(Plan)			
	R	64.18	64.18	13.98 -50.20

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
(₹ in lakh)				
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxi)	4408 Capital Outlay on Food Storage and Warehousing			
	02 Storage and Warehousing			
	101 Rural Godown Programmes			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	31 RIDF-XIX-Construction of VLW Stores under and Fertilizer Godown at Baqbasa, Dharmanagar			
	(Plan)			
	R	72.74	72.74	21.36
				-51.38
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxii)	99 Others			
	77 Special Development Scheme (SDS)			
	(Plan)			
	R	1,03.36	1,03.36	1,03.36
				...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxiii)	4435 Capital Outlay on other Agricultural Programmes			
	01 Marketing and Quality Control			
	101 Marketing facilities			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	14 RIDF-XVII - Construction of one 2000 MT Multipurpose Cold Storage at Belonia in South Tripura			
	(Plan)			
	R	3.88	3.88	3.88
				...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxiv)	19 RIDF-XVII - Construction of one 3000 MT Fertilizer Storage Godown at Jirania in West Tripura District of Tripura			
	(Plan)			
	R	0.51	0.51	0.42
				-0.09
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(xxv)	33 RIDF- XX Installation of Small Bore Deep Tube Wells in Tripura (Plan) R	1,95.83	1,95.83	58.75 - 1,37.08

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

Horticulture Department

(xxvi)	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) (N.E.C Scheme) R	1.89	1.89	1.54 -0.35

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

Animal Resource Development Department

(xxvii)	4403 Capital Outlay on Animal Husbandry			
	101 Veterinary Services and Animal Health			
	70 State Share			
	29 Animal Resource Development (Plan) R	2.79	2.79	2.79 ...

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

(xxviii)	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan) R	10.82	10.82	10.81 -0.01

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

(xxvix)	4552 Capital Outlay on North Eastern Areas			
	105 Piggery Development			
	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 Expenditure	Excess + Savings -
		(₹ in lakh)	
(N.E.C Scheme)			
R	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 Development

99 Others

77 Special Development Schemes (SDS)

(Plan)

R	1,10.84	1,10.84	4.59	- 1,06.25
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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

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

Urban Development Department

(xxxiii) **4217 Capital Outlay on Urban Development**

03 *Integrated Development of Small and Medium Towns*

051 Construction

89 C.S.Scheme-IV

34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT)

(C.S.S)

R	3,44.25	3,44.25	1,16.28	- 2,27.97
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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.**

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(xxxiii)	35 Smart City Mission (SCM) (C.S.S) R	3,40.00	34.00	- 3,06.00
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			

Education (Higher) Department

(xxxiv)	4202 Capital Outlay on Education, Sports, Art and Culture			
	203 University and Higher Education			
	89 C.S.Scheme-IV			
	31 Central Assistance for Operational IASEs (C.S.S) R	2.45	1.16	-1.29

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

(xxxv)	90 State Share for Central Assistance to State Plan			
	55 State Share of Rastriya Uchhtar Shiksha Abhiyan (Plan) R	38.01	38.01	...

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

(xxxvi)	02 <i>Technical Education</i>			
	104 Polytechnics			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP) R	90.56	15.00	-75.56

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

Education (School) Department

(xxxvii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	01 <i>General Education</i>			
	201 Elementary Education			
	90 State Share for Central Assistance to State Plan			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	25 State Share of Sarva Shiksha Abhiyan (SSA) (Plan) R	4.59	4.59	4.59 ...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(xxxviii)	91 Central Assistance to State Plan 04 Special Central Assistance (SCA) -untied (CASP) R	5.10	5.10	5.10 ...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(xxxix)	25 Sarva Shiksha Abhiyan (SSA) (CASP) R	60.03	60.03	60.03 ...
	Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			

Education (Sports & Youth Programme) Department

(xl)	4202 Capital Outlay on Education, Sports, Art and Culture 03 <i>Sports and Youth Services</i> 102 Sports Stadia 91 Central Assistance to State Plan 09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP) R	15.81	15.81	15.81 ...
	Creation of provision by reappropriation towards grants-in-aid for creation of capital assets was stated to be based on actual requirement.			
(xli)	99 Others 77 Special Development Scheme (SDS) (Plan) R	49.29	49.29	49.29 ...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xlii)	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	02 State Share of One Time Addl. Central Assistance (OTACA) (Plan)			
	R	0.25	0.25	0.25 ...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xliii)	99 Others			
	77 Special Development Scheme (SDS) (Plan)			
	R	43.35	43.35	43.35 ...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			

Public Works (Drinking Water and Sanitation) Department

(xliv)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	101 Urban Water Supply			
	99 Others			
	77 Special Development Scheme (SDS) (Plan)			
	R	17.00	17.00	16.78 -0.22
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xlv)	102 Rural Water Supply			
	90 State Share for Central Assistance to State Plan			
	13 State Share of National Rural Drinking Water Programme (NRDWP) (Plan)			
	R	63.66	63.66	63.66 ...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(xlvi)	800 Other Expenditure			
	91 Central Assistance to State Plan			
	09 Central Pool of Resources for North East & Sikkim (NLCPR)			

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

Head	Total Grant	Actual Expenditure	Excess + Savings -
		(₹ in lakh)	
(C.S.S)			
R	23.60	22.88	-0.72

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

Family Welfare and Preventive Medicine Department

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

02	<i>Rural Health Services</i>			
103	Primary Health Centres			
90	State Share for Central Assistance to State Plan			
03	State Share of Special Plan Assistance (SPA)			
	(Plan)			
R	7.00	3.95	-3.05	

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

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

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

Welfare of Scheduled Castes and Other Backward Classes Department

(i) **4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, other Backward Classes and Minorities.**

01	<i>Welfare of Scheduled Castes</i>			
283	Housing			
95	Special Central Assistance			
01	SCA			
	(Plan)			
R	...	51.15	+51.15	

Agriculture Department

(ii) **4435 Capital Outlay on other Agricultural Programmes**

01	<i>Marketing and Quality Control</i>			
101	Marketing facilities			
54	National Bank for Agriculture and Rural Development (NABARD)			
20	Construction of Market Infrastructure at Valuarchar under RIDF-IX			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	(Plan)			
	R	...	0.16	+0.16
Animal Resource Development Department				
(iii)	4403 Capital Outlay on Animal Husbandry			
	101 Veterinary Services and Animal Health			
	95 Special Central Assistance			
	01 SCA			
	(Plan)			
	R	...	40.00	+40.00
Rural Development Department				
(iv)	4515 Capital Outlay on other Rural Development Programmes			
	103 Rural Development			
	95 Special Central Assistance			
	01 SCA			
	(Plan)			
	R	...	9.72	+9.72
Reasons for incurring expenditure without provision and without knowledge of the Legislature in the above 5(five) cases as at Sl. No. (h) (i) to (v) have not been intimated (August 2016).				
(i)	Saving was partly offset by excess under :-			
	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Revenue Department				
(i)	4070 Capital Outlay on other Administrative Services			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
	O	0.17		
	R	-0.17	8.50	+8.50

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

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(ii)	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (CASP)			
	O	0.17		
	R	-0.17	3.71	+3.71
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(iii)	4250 Capital Outlay on other Social Services			
	800 Other Expenditure			
	05 Establishment			
	16 District Establishment (Plan)			
	O	17.00		
	S	70.33		
	R	63.15	1,50.47	-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.

Transport Department

(iv)	5055 Capital Outlay on Road Transport			
	050 Lands and Buildings			
	13 Transportation			
	08 Development of Motor Stand/Land Acquisition			
	O	42.50		
	R	21.47	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			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
14	Setting up of 'Genoushodhi' counter at Government Hospitals through Tripura MARKFED Ltd.		
	(Plan)		
	S	10.04	
	R	1.69	11.73
		11.73	...

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.

Public Works (Roads and Buildings) Department

(vi) **4059 Capital Outlay on Public Works**

01	<i>Office Buildings</i>		
051	Construction		
43	Finance Commission		
54	Construction of New Raj Bhawan		
	(Plan)		
	O	0.17	
	R	1,28.18	1,28.35
		1,28.35	...

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

(vii)	60	<i>Other Buildings</i>		
	800	Other Expenditure		
	91	Central Assistance to State Plan		
	03	Special Plan Assistance (SPA)		
		(CASP)		
		O	68.00	
		R	-66.43	1.57
			1,22.26	+ 1,20.69

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

(viii) **5054 Capital Outlay on Roads and Bridges**

04	<i>District and other Roads</i>		
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	Excess + Savings -
			(₹ in lakh)	
	04 Special Central Assistance (SCA) - untied (CASP)			
	O	17.00		
	R	1,60.86	1,77.86	-18.19
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(ix)	22 Pradhan Mantri Gram Sadak Yojana (PMGSY) (CASP)			
	O	42,50.00		
	R	4,25.00	46,75.00	- 1,76.32
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(x)	800 Other Expenditure			
	76 Prime Minister Gramin Sadak Yojana			
	03 PMGSY Roads and Bridges (Plan)			
	O	4,25.00		
	R	17.00	4,42.00	...
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xi)	05 Roads			
	101 Bridges			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (C.S.S)			
	O	22.10		
	R	1,01.86	1,23.96	-2.96
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xii)	99 Others			
	77 Special Development Scheme (SDS)			

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

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

03 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

08 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.

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
(xvi)	4801 Capital Outlay on Power Projects			
	80 <i>General</i>			
	190 Investment in Public Sector and Other Undertakings			
	90 State Share for Central Assistance to State Plan			
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)			
	(Plan)			
	O	16.57		
	R	9.12	25.69	25.69 ...
	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)			
	O	85.00		
	R	1,42.56	2,27.56	2,27.56 ...
	Addition to the provision by reappropriation towards investment was stated to be based on actual requirement.			
(xviii)	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CASP)			
	O	65.80		
	R	5,07.86	5,73.66	5,73.66 ...
	Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			

Public Works (Water Resources) Department

(xix)	4711 Capital Outlay on Flood Control Projects			
	01 <i>Flood Control</i>			
	800 Other Expenditure			
	27 Water Resource			
	08 Protective Works			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(Plan)			
O	25.50		
R	3.00	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

46 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

03 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

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
	(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			
	03	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			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
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R	10,32.55	10,62.04	10,55.74	-6.30
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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
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R	5,86.30	1,09,56.01	1,12,96.01	+ 3,40.00
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Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

(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
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R	5,86.30	1,09,56.01	1,12,96.01	+ 3,40.00
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Addition to the provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.

Science, Technology and Environment Department

(xxviii) **5425 Capital Outlay on other Scientific and Environmental Research**

600 Other Services

91 Central Assistance to State Plan

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

S	1,08.40
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R	2,00.00	3,08.40	1,68.02	- 1,40.38
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Grant No. 20 - Welfare of Scheduled Castes and Other Backward Classes Department -

Head	Total Grant	Actual Expenditure	Excess + 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 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 be based on actual requirement.

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

50 State Share of Rajiv Awas 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 be 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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
Education (Higher) Department				
(xxxii)	4202 Capital Outlay on Education, Sports, Art and Culture			
	<i>01 General Education</i>			
	203 University and Higher Education			
	41 Human Development			
	59 Land Acquisition			
	(Plan)			
	O	0.17		
	R	1.70	1.87	1.87 ...
	Addition to the provision by reappropriation towards purchase/acquisition of land was stated to be based on actual requirement.			
(xxxiii)	<i>02 Technical Education</i>			
	104 Polytechnics			
	43 Finance Commission			
	45 Technical Education			
	(Plan)			
	S	5.79		
	R	5.50	11.29	11.29 ...
	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.			
Education (School) Department				
(xxxiv)	4202 Capital Outlay on Education, Sports, Art and Culture			
	<i>01 General Education</i>			
	202 Secondary Education			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
	O	34.00		
	R	40.12	74.12	81.47 +7.35
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Savings -
(xxxv)	91 Central Assistance to State Plan			
	04 Special Central Assistance (SCA) - untied (C.S.S)			
	O	1,70.00		
	R	1,01.03	1,99.47	-71.56

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

Education (Sports & Youth Programme) Department

(xxxvi)	4552 Capital Outlay on North Eastern Areas			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	08 State Share of North Eastern Council (NEC) (NEC Scheme)			
	O	0.20		
	R	3.27	3.47	...

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

Public Works (Drinking Water and Sanitation) Department

(xxxvii)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	90 State share for Central Assistance to State Plan			
	03 State share of Special Plan Assistance (SPA) (Plan)			
	S	15.73		
	R	31.84	47.57	...

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.

(xxxviii)	91 Central Assistance to State Plan			
	09 Central Pool of Resource for North East & Sikkim (NLCPR) (CASP)			
	O	0.09		
	R	12.80	12.89	...

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

	Head	Total Grant	Actual Expenditure	Excess + Savings -
			(₹ in lakh)	
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xxxix)	800 Other Expenditure			
	28 Public Health			
	07 Urban Water Supply			
	O	27.20		
	R	1,85.30	2,12.50	1,78.80 -33.70
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xl)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CASP)			
	O	0.09		
	R	11.41	11.50	11.50 ...
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(xli)	04 Special Central Assistance (SCA) - untied			
	(CASP)			
	O	0.09		
	R	33.98	34.07	33.87 -0.20
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			

Tourism Department

(xlii)	5452 Capital Outlay on Tourism			
	01 <i>Tourist Infrastructure</i>			
	101 Tourist Centre			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
	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 -
Concl'd.**

Head	Total Grant	Actual Expenditure	Excess + Savings -
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(₹ 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 Expenditure	Excess + 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
Amount surrendered during the year (March 2016)				-27,49,25
				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
Amount surrendered during the year (March 2016)				-1,46,37
				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 Expenditure	Excess + 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)	
	O	90.68			
	R	-71.30	19.38	19.38	...
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.				
(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				
	02 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	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	...
	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.				

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(vi)	06	Dealer's Commission (DC) (Non-Plan)			
		O	1,42.56		
		R	-83.56	59.00	59.00 ...

Reduction in provision by reappropriation from other charges 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) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases :-

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	3456	Civil Supplies			
	103	Consumer Subsidies			
	72	Public Distribution System			
	07	Subsidy for Procurement of Salt (Non-Plan)			
		R	1,99.00	1,99.00	1,99.00 ...

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

(ii)	104	Consumer Welfare Fund			
	89	C.S.Schemes -IV			
	32	State Consumer Helpline (C.S.S)			
		R	15.00	15.00	10.03 -4.97

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

(iii)	800	Other Expenditure			
	88	C.S.Scheme - III			
	27	Consumer-Awarness Activities (C.S.S)			
		R	10.05	10.05	9.95 -0.10

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
	Creation of provision by reappropriation towards other administrative expenses was stated to be based on actual requirement.			
(iv)	98 Administration			
	21 Food			
	(Non-Plan)			
	R	5.37	5.37	-0.01

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

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	3456 Civil Supplies			
	104 Consumer Welfare Fund			
	70 State Share			
	21 Food			
	(Plan)			
	O	20.28		
	R	-20.28	...	...

Withdrawal of entire provision by surrender (₹11.97 lakh) and by reappropriation (₹8.31 lakh) from grants-in-aid were stated to be based on actual requirement.

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2408 Food, Storage and Warehousing			
	01 Food			
	001 Direction and Administration			
	98 Administration			
	21 Food			
	(Non-Plan)			

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

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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O	17,89.36			
R	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			
04	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	Establishment			
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			
25	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 Expenditure	Excess + 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 Expenditure	Excess + 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 Expenditure	Excess + 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		
	96 Construction of Storage Godowns at 15 (fifteen) Location in Tripura (C.S.S)		

Grant No. 21 - Food, Civil Supplies & Consumer Affairs Department - Concl'd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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) Entire provision was withdrawn in the following case :-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4408 Capital Outlay on Food Storage and Warehousing				
02 Storage and Warehousing				
800 Other Expenditure				
91 Central Assistance to State Plan				
09 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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -	
		(₹ in thousand)		
REVENUE				
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 Expenditure	Excess + 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
Amount surrendered during the year (March 2016)			-1,29,99,18
			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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2515 Other Rural Development Programmes			
001 Direction and Administration			
84 Block Advisory Committee			
07 Remuneration of Pump Operators (Non-Plan)			

Grant No. 23 - Panchayati Raj Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
O	10,54.90		
R	-21.57	10,33.33	8,49.16
			- 1,84.17
Reduction in provision by surrender (₹10.40 lakh) and by reappropriation (₹11.17 lakh) from grants-in-aid were stated to be based on actual requirement.			
(ii)	101 Panchayati Raj		
	90 State Share for Central Assistance to State Plan		
	18 State Share of Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		
	(Plan)		
O	5,62.50		
R	-5,48.84	13.66	13.65
			-0.01
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(iii)	91 Central Assistant to State Plan		
	18 Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)		
	(CASP)		
O	46,70.10		
R	-45,99.21	70.89	70.89
			...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(iv)	3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
	200 Other Miscellaneous Compensation and Assignments		
	81 Zilla Parishad		
	02 Maintenance of Asset		
	(Non-Plan)		
O	1,21.51		
R	-35.96	85.55	85.55
			...
Reduction in provision by surrender (₹27.29 lakh) and by reappropriation (₹8.67 lakh) from grants-in-aid were stated to be based on actual requirement.			
(v)	03 Operation and Maintenance Costs		
	(Non-Plan)		
O	1,62.01		
R	-47.95	1,14.06	1,14.06
			...

Grant No. 23 - Panchayati Raj Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
	Reduction in provision by surrender (₹39.27 lakh) and by reappropriation (₹8.68 lakh) from grants-in-aid were stated to be based on actual requirement.		
(vi)	05	Income Geneation Schemes	
		(Non-Plan)	
		O	81.01
		R	-23.98
			57.03
			57.03
			...
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.		
(vii)	06	Procurement of Agri Equipments	
		(Non-Plan)	
		O	1,62.01
		R	-47.95
			1,14.06
			1,14.06
			...
	Reduction in provision by surrender (₹14.00 lakh) and by reappropriation (₹33.95 lakh) from grants-in-aid were stated to be based on actual requirement.		
(viii)	07	Others	
		(Non-Plan)	
		O	2,43.02
		R	-45.89
			1,97.13
			1,97.13
			...
	Reduction in provision by surrender (₹2.11 lakh) and by reappropriation (₹43.78 lakh) from grants-in-aid were stated to be based on actual requirement.		
(ix)	82	Panchayat Samiti	
	02	Maintenance of Assets	
		(Non-Plan)	
		O	1,82.26
		R	-53.94
			1,28.32
			1,28.32
			...
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.		
(x)	03	Operation and Maintenance Costs	
		(Non-Plan)	
		O	2,43.02
		R	-71.92
			1,71.10
			1,71.10
			...
	Reduction in provision by surrender (₹70.27 lakh) and by reappropriation (₹1.65 lakh) from grants-in-aid were stated to be based on actual requirement.		

Grant No. 23 - Panchayati Raj Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(xi)	05	Income Generation Schemes (Non-Plan)			
		O	1,21.51		
		R	-35.96	85.55	85.55 ...
		Reduction in provision by surrender (₹32.39 lakh) and by reappropriation (₹3.57 lakh) from grants-in-aid were stated to be based on actual requirement.			
(xii)	06	Procurement of Agri Equipments (Non-Plan)			
		O	2,43.02		
		R	-71.92	1,71.10	1,71.10 ...
		Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(xiii)	07	Remuneration of Pump Operators (Non-Plan)			
		O	3,64.53		
		R	-68.83	2,95.70	2,95.70 ...
(xiv)	83	Gram Panchayat			
	02	Maintenance of Assets (Non-Plan)			
		O	3,03.77		
		R	-1,19.34	1,84.43	1,84.43 ...
(xv)	03	Operation and Maintenance Costs (Non-Plan)			
		O	4,05.03		
		R	-1,59.12	2,45.91	2,45.91 ...
(xvi)	04	Sports and Cultural Activities (Non-Plan)			
		O	1,01.26		
		R	-39.78	61.48	61.48 ...
(xvii)	05	Income Generation Schemes (Non-Plan)			
		O	2,02.51		
		R	-79.56	1,22.95	1,22.95 ...

Grant No. 23 - Panchayati Raj Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(xviii)	06	Procurement of Agri Equipments (Non-Plan)			
		O	4,05.03		
		R	-1,59.12	2,45.91	2,45.91
(xix)	84	Block Advisory Committee			
	02	Maintenance of Assets (Non-Plan)			
		O	1,68.25		
		R	-49.80	1,18.45	1,18.45
(xx)	03	Operation and Maintenance Costs (Non-Plan)			
		O	2,24.32		
		R	-66.39	1,57.93	1,57.93
(xxi)	05	Income Generation Schemes (Non-Plan)			
		O	1,12.16		
		R	-33.37	78.79	78.79
(xxii)	06	Procurement of Agri Equipments (Non-Plan)			
		O	2,24.32		
		R	-66.39	1,57.93	1,57.93
(xxiii)	07	Remuneration of Pump Operators (Non-Plan)			
		O	3,36.48		
		R	-63.53	2,72.95	2,72.95
(xxiv)	85	Village Committee			
	02	Maintenance of Assets (Non-Plan)			
		O	2,80.40		
		R	-1,10.16	1,70.24	1,70.24
(xxv)	03	Operation and Maintenance Costs (Non-Plan)			

Grant No. 23 - Panchayati Raj Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -	
				(₹ in lakh)		
		O	3,73.87			
		R	-1,46.88	2,26.99	2,26.99	
(xxvi)	04	Sports and Cultural Activities (Non-Plan)				...
		O	93.47			
		R	-36.72	56.75	56.75	
(xxvii)	05	Income Generation Schemes (Non-Plan)				...
		O	1,86.94			
		R	-73.44	1,13.50	1,13.50	
(xxviii)	06	Procurement of Agri Equipments (Non-Plan)				...
		O	3,73.87			
		R	-1,46.70	2,27.17	2,27.17	
(xxix)	94	T.T.A.A.D.C. - HQ				...
	01	Maintenance of Assets (Non-Plan)				...
		O	1,12.16			
		R	-33.19	78.97	78.97	
(xxx)	02	Operation and Maintenance Costs (Non-Plan)				...
		O	1,49.55			
		R	-44.26	1,05.29	1,05.29	
(xxxi)	04	Income Generation Schemes (Non-Plan)				...
		O	74.77			
		R	-22.13	52.64	52.64	
(xxxii)	05	Procurement of Agri Equipments (Non-Plan)				...
		O	1,49.55			
		R	-44.26	1,05.29	1,05.29	

Grant No. 23 - Panchayati Raj Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(xxxiii)	06	Others (Non-Plan)			
		O	2,24.32		
		R	-42.36	1,81.96	1,81.96 ...

Reduction in provision by surrender from grants-in-aid in the above 21(twenty one) cases as at Sl. No. (c)(xiii) to (xxxiii) were stated to be based on actual requirement.

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2515	Other Rural Development Programmes			
	101	Panchayati Raj			
	43	Finance Commission			
	32	Panchayat Zilla Parishad (Non-Plan)			
		O	10,02.87		
		R	-10,02.87	...	...

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

(ii)	33	Panchayat Samiti (Non-Plan)			
		O	15,04.31		
		R	-15,04.31	...	...

Withdrawal of entire provision by surrender (₹ 14,92.16 lakh) and by reappropriation (₹ 12.15 lakh) from grants-in-aid were stated to be based on actual requirement.

(iii)	35	Block Advisory Committee (Excluded Areas) (Non-Plan)			
		O	13,88.59		
		R	-13,88.59	...	...

Withdrawal of entire provision by surrender (₹ 2,64.77 lakh) and by reappropriation (₹ 11,23.82 lakh) from grants-in-aid were stated to be based on actual requirement.

Grant No. 23 - Panchayati Raj Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iv)	36 Village Committee (Excluded Areas) (Non-Plan)			
	O	23,14.32		
	R	-23,14.32	...	...
(v)	37 Special Area Basic Grant (Non-Plan)			
	O	4,80.00		
	R	-4,80.00	...	...
(vi)	38 Tripura Tribal Areas Autonomus District Council (TTAADC) (Non-Plan)			
	O	9,25.73		
	R	-9,25.73	...	...
(vii)	91 Central Assistant to State Plan			
	15 Backward Region Grant Fund (BRGF) (i) District Component (C.S.S)			
	O	29.00		
	R	-29.00	...	...

Withdrawal of entire provision by surrender from grants-in-aid in the above 4(four) cases as at Sl. No. (d)(iv) to (vii) were stated to be based on actual requirement.

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2015 Elections			
	101 Election Commission			
	05 Establishment			
	81 State Election 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			
001 Direction and Administration			
98 Administration			
23 Panchayat (Plan)			
O	20,62.28		
S	4,53.99		
R	5,49.09	30,65.36	34,03.08
			+ 3,37.72
<p>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.</p>			
(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
<p>Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.</p>			
(iv) 99 Others			
13 Election (Non-Plan)			
O	10.00		
R	12.15	22.15	20.16
			-1.99
<p>Addition to the provision by reappropriation mainly towards other administrative expenses was stated to be based on actual requirement.</p>			
(v) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensation and Assignments			
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	Excess + Saving -
				(₹ in lakh)	
		(Non-Plan)			
		O	50.75		
		R	8.67	59.42	59.42
(vi)	82	Panchayat Samiti			...
	01	Fixed Salary / Sitting Fees / T.A. & D.A. / Contingency			
		(Non-Plan)			
		O	42.62		
		R	8.68	51.30	51.30
(vii)	83	Gram Panchayat			...
	01	Honorarium / Sitting Fees / Contingency			
		(Non-Plan)			
		O	2,46.82		
		R	33.95	2,80.77	2,80.77
(viii)	07	Remuneration of Pump Operators			...
		(Non-Plan)			
		O	6,07.54		
		R	97.72	7,05.26	7,05.26
(ix)	85	Village Committee			...
	01	Honorarium / Sitting Fees / Contingency			
		(Non-Plan)			
		O	2,10.34		
		R	16.28	2,26.62	2,26.62
(x)	07	Others			...
		(Non-Plan)			
		O	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 Expenditure	Excess + 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) (CASP)			
	O	20,01.50		
	R	-19,49.50	52.00	42.50
				-9.50

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

(ii)	98 Administration			
	23 Panchayat (Plan)			
	O	57.20		
	R	-52.85	4.35	3.32
				-1.03

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 Expenditure	Excess + Saving -
(₹ in lakh)				
(i)	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)			

Grant No. 23 - Panchayati Raj Department - Concl'd.

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

(Plan)

O 2,31.00

R -2,31.00

...

...

...

Withdrawal of entire provision by surrender (₹86.25 lakh) and by reappropriation (₹1,44.75 lakh) from grants for creation of capital assets were stated to be based on actual requirement.

(ii) 91 Central Assistance to State Plan

03 Special Plan Assistance (SPA)

(CASP)

O 90.00

R -90.00

...

...

...

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

(iii) 15 Backward Region Grant Fund (BRGF) (i) District Component

(CASP)

O 4,50.37

R -4,50.37

...

...

...

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

(d) Instances of creation of provision by reappropriation without knowledge of the Legislature has been noticed in the following case:

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

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

101 Panchayati Raj

99 Others

77 Special Development Scheme (SDS)

(Plan)

R 2,08.00

2,08.00

35.80

-1,72.20

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

Grant No. 24 - Industries and Commerce Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2230	Labour and Employment		
2407	Plantations		
2552	North Eastern Areas		
2851	Village and Small Industries		
2875	Other Industries		
Voted			
Original	35,82,00		
Supplementary	5,40,48	41,22,48	39,76,31
Amount surrendered during the year (March 2016)			-1,46,17
			...

CAPITAL

4070	Capital Outlay on other Administrative Services		
4552	Capital Outlay on North Eastern Areas		
4860	Capital Outlay on Consumer Industries		
4875	Capital Outlay on other Industries		
5453	Capital Outlay on Foreign Trade and Export Promotion		
5465	Investments in General Financial and Trading Institutions		
Voted			
Original	25,01,00		
Supplementary	6,01	25,07,01	23,19,80
Amount surrendered during the year (March 2016)			-1,87,21
			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	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2230 Labour and Employment			
03 <i>Training</i>			
003 Training of Craftsmen & Supervisors			
05 Establishment			
29 Industrial Training Institute (Plan)			
O	1,41.90		
R	-8.85	1,33.05	1,17.59
			-15.46
Reduction in provision by reappropriation was the net effect of decrease of ₹22.40 lakh mainly from professional services and increase of ₹13.55 lakh mainly towards salaries and both were stated to be based on actual requirement.			
(ii) 2851 Village and Small Industries			
105 Khadi and Village Industries			
29 Industries Development			
15 Khadi Development (Plan)			
O	2,20.00		
R	-55.00	1,65.00	1,65.00
			...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(iii) 800 Other Expenditure			
29 Industries Development			
12 District Industries Centre (Non-Plan)			
O	4,00.00		
R	-50.00	3,50.00	2,59.42
			-90.58
Reduction in provision by reappropriation from salaries was stated to be based on actual requirement.			
(iv) 2875 Other Industries			
60 <i>Other Industries</i>			
800 Other Expenditure			
29 Industries Development			
21 Swavalamban (Plan)			

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

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

	O	5,80.00		
	R	-1,30.00	4,50.00	4,50.00 ...

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

(v) 91 Central Assistance to State Plan
56 Skill Development Mission (CASP)

	O	64.00		
	R	-26.04	37.96	37.96 ...

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

(vi) 75 National Mission on Food Processing (CASP)

	O	1,00.00		
	R	-82.00	18.00	18.00 ...

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

Reasons for saving in the above 6 (six) cases as at Sl. No. (b) (i) to (vi) were stated to be due to actual requirement.

(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 Expenditure	Excess + Saving -
			(₹ in lakh)	

(i) **2407 Plantations**

01	Tea			
800	Other Expenditure			
40	Forestry			
21	Plantation for Industrial and Commercial Uses (Plan)			
	R	25.00	25.00	25.00 ...

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(ii) 2552 North Eastern Areas			
102 Small Scale Industries			
91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (CASP)			
R	1,04.79	1,04.79	1,04.79 ...

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

(iii) 2851 Village and Small Industries			
101 Industrial Estates			
05 Establishment			
30 Institutional Finance (Non-Plan)			
R	15.00	15.00	10.25 -4.75

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

(iv) 2875 Other Industries			
60 <i>Other Industries</i>			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
75 State Share of National Mission on Food Processing (Plan)			
R	3.87	3.87	3.87 ...

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2230 Labour and Employment			
03 <i>Training</i>			
003 Training of Craftsmen & Supervisors			

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
03 Research and Training			
14 Training of Workers (Non-Plan)			
	...	1.58	+ 1.58

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2230 Labour and Employment			
03 Training			
003 Training of Craftsmen & Supervisors			
05 Establishment			
29 Industrial Training Institute (Non-Plan)			
O	6,30.00		
R	21.00	6,51.00	+ 8.82

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

(ii) 99 Others			
77 Special Development Scheme (SDS) (Plan)			
S	39.73		
R	74.67	1,14.40	...

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

(iii) 2851 Village and Small Industries			
001 Direction and Administration			
98 Administration			
24 Industries and Commerce			

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

Head	Total Grant	Actual Expenditure	Excess + 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.

- (vi) (Non-Plan)

O	42.00		
S	2,00.00		
R	92.00	3,34.00	3,14.22 -19.78

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
33 Upgradation of Data Base Quinquennial Census & survey of MSMEs (C.S.S)

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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 Expenditure (₹ in lakh)	Excess + Saving -
(i) 4860 Capital Outlay on Consumer Industries			
60 Others			
217 Jute			
23 Corporations / PSUs / Boards			
04 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 - Contd.

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

O	1,60.00		
R	-20.00	1,40.00	1,40.00 ...

Reduction in provision by surrender (₹6.42 lakh) and by reappropriation (₹13.58 lakh) from investment / loans was stated to be based on actual requirement.

(iii) **5465 Investments in General Financial and Trading Institutions**

02 *Investment in Trading Institutions*

190 Investments in Public Sector and other Undertakings Banks, etc.

23 Corporations / PSUs / Boards

06 Tripura Small Industries Corporation
(Plan)

O	2,20.00		
R	-55.00	1,65.00	1,65.00 ...

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

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

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

(i) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure

86 C.S. Scheme-I

47 Industrial Training Institute
(C.S.S)

R	14.04	14.04	14.44 + 0.40
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Creation of provision by reappropriation towards machinery and equipment was stated to be based on actual requirement.

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

60 *Other Industries*

800 Other Expenditure

90 State Share for Central Assistance to State Plan

08 State Share of North Eastern Council (NEC)

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(NEC Scheme)			
R	14.59	14.59	...
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(iii)	4875 Capital Outlay on other Industries		
60	<i>Other Industries</i>		
800	Other Expenditure		
90	State Share for Central Assistance to State Plan		
56	State Share of Skill Development Mission (Plan)		
R	26.00	26.00	...
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(iv)	5453 Capital Outlay on Foreign Trade and Export Promotion		
80	<i>General</i>		
800	Other Expenditure		
90	State Share for Central Assistance to State Plan		
39	State Share of Assistance to States for Infrastructure Development for Exports (ASIDE) (Plan)		
R	2,18.40	2,18.40	...
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(e)	Entire provision was withdrawn in the following cases :-		
Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i)	4070 Capital Outlay on other Administrative Services		
800	Other Expenditure		
29	Industries Development		
24	Acquisition of Land (Plan)		

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

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

(ii) **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 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 Expenditure (₹ in lakh)	Excess + Saving -
-------------	--------------------	--	--------------------------

(i) **4070 Capital Outlay on other Administrative Services**

800 Other Expenditure

70 State Share

24 Industries and Commerce
(Plan)

O 1,20.00

R 98.59

2,18.59

2,17.40

-1.19

Addition to the provision by reappropriation 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.

(ii) **4875 Capital Outlay on other Industries**

60 *Other Industries*

800 Other Expenditure

Grant No. 24 - Industries and Commerce Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
91 Central Assistance to State Plan			
03 Special Central Assistance (SCA) (CASP)			
O	1.00		
R	2,69.00	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.

(iii) 56 Skill Development Mission (CASP)			
O	3.00		
S	6.01		
R	2,59.96	2,68.97	...

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 Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2851 Village and Small Industries			
Voted			
Original	26,64,02		
Supplementary	57,42	27,21,44	-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 Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2851 Village and Small Industries			
	001 Direction and Administration			
	98 Administration			
	25 Industries and Commerce (H.H. & S)			
	(Non-Plan)			

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

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

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.

(ii)	103	Handloom Industries			
	29	Industries Development			
	02	Handloom Industries (Non-Plan)			
	O	3,95.00			
	R	3.00	3,98.00	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			
	13	Handicraft Industries (Non-Plan)			
	O	2,98.58			
	R	-88.08	2,10.50	1,98.97	-11.53

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

(iv)	107	Sericulture Industries			
	29	Industries Development			
	03	Sericulture Project (Non-Plan)			
	O	6,95.00			
	S	57.42			
	R	1,21.08	8,73.50	6,79.27	- 1,94.23

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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	91 Central Assistance to State Plan			
	68 Catalytic Development Programme under Sericulture (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 withdrawn in the following cases:-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2851 Village and Small Industries			
	103 Handloom Industries			
	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 Programme under Sericulture (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.

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2851 Village and Small Industries			
103 Handloom Industries			
91 Central Assistance to State Plan			
67 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

(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 Expenditure (₹ in lakh)	Excess + Saving -
(i) 4552 Capital Outlay on North Eastern Areas			
107 Sericulture Industries			
91 Central Assistance to State Plan			
08 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	<i>Investment in Trading Institutions</i>
190	Investments in Public Sector and Other Undertakings
91	Central Assistance to State Plan
03	Special Plan Assistance (SPA)

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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 Expenditure (₹ in lakh)	Excess + Saving -
(i) 5465 Investments in General Financial and Trading Institutions			
02 <i>Investment in Trading Institutions</i>			
190 Investments in Public Sector and Other Undertakings			
23 Corporations/PSUs/Boards			
02 Tripura Handloom & Handicraft Development Corporation (Plan)			
O	4,70.00		
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	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2049	Interest Payments			
2405	Fisheries			
2552	North Eastern Areas			
Voted				
	Original	40,26,21		
	Supplementary	4,63,55	44,89,76	39,41,83
	Amount surrendered during the year (March 2016)			-5,47,93
				4,35,86
Charged				
	Original	15,00	15,00	12,09
	Amount surrendered during the year (March 2016)			-2,91
				3,00

CAPITAL

4405 Capital Outlay on Fisheries

Voted

	Original	64,20		
	Supplementary	57,53	1,21,73	7,06
	Amount surrendered during the year (March 2016)			-1,14,67
				...

Notes and comments

REVENUE

Voted

- As the expenditure fell short of even the original provision, supplementary grant of ₹4,63.55 lakh, obtained in March 2016 proved unnecessary.
- Out of the available saving of ₹25,47.93 lakh, only ₹4,35.86 lakh was anticipated and surrendered during the year.
- Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2405 Fisheries			
	001 Direction and Administration			
	98 Administration			

Grant No. 26 - Fisheries Department - Contd.

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
26	Fisheries (Non-Plan)			
	O	24,16.00		
	R	-4,23.26	19,92.74	19,81.94
				-10.80

Reduction in provision by surrendered mainly form salaries was stated to be based on actual requirement.

(ii)	101	Inland Fisheries			
	36	Fishery Development			
	01	Development of Fisheries (Non-Plan)			
		O	2,50.00		
		R	-12.17	2,37.83	1,94.41
					-43.42

Reduction in provision by surrendered mainly form salaries 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) were stated to be due to payment of salary.

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2405	Fisheries		
	101	Inland Fisheries		
	70	State Share		
	26	Fisheries (Plan)		
		O	36.79	
		R	-36.79	...
				...

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

(ii)	2552	North Eastern Areas		
	101	Inland Fisheries		
	91	Central Assistance to State Plan		
	08	North Eastern Council (NEC)		

Grant No. 26 - Fisheries Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(CASP)			
O	36.46		
R	-36.46	...	...

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

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

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

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2405 Fisheries			
800 Other Expenditure			
86 C.S. Scheme - I			
57 National Scheme of Welfare of Fishermens (C.S.S)			
O	19.70		
R	1.30	21.00	... -21.00

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

Grant No. 26 - Fisheries Department - Contd.

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

(i) **2405 Fisheries**

101	Inland Fisheries			
99	Others			
77	Special Development Scheme (SDS) (Plan)			
	S	2,66.61		
	R	50.79	3,17.40	3,17.40
				...

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

(ii) 800 Other Expenditure

90	State Share for Central Assistance			
03	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

03	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 - Concl'd.

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

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

No specific 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 supplementary 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 Expenditure	Excess + Saving -
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(₹ in lakh)

(i) 4405 Capital Outlay on Fisheries			
101 Inland Fisheries			
54 National Bank for Agriculture and Rural Development (NABARD)			
23 RIDF-XVIII-Construction of 45 Fisheries Input Storage Centres in 8 Districts of Tripura (Plan)			
O	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)		
REVENUE			
2049	Interest Payments		
2401	Crop Husbandry		
2408	Food, Storage and Warehousing		
2415	Agricultural Research and Education		
2435	Other Agricultural Programmes		
Voted			
Original	2,05,27,36		
Supplementary	20,46,06	2,25,73,42	1,60,94,25
Amount surrendered during the year (March 2016)			37,87,75
Charged			
Original	1,00,00		
Supplementary	73,80	1,73,80	1,71,90
Amount surrendered during the year (March 2106)			...
CAPITAL			
4401	Capital Outlay on Crop Husbandry		
4408	Capital Outlay on Food Storage and Warehousing		
4415	Capital Outlay on Agricultural Research and Education		
4435	Capital Outlay on other Agricultural Programmes		
4552	Capital Outlay on North Eastern Areas		
4701	Capital Outlay on Medium Irrigation		
6003	Internal Debt of the State Government		
Voted			
Original	1,52,65,50		
Supplementary	20,94	1,52,86,44	47,53,40
Amount surrendered during the year (March 2016)			54,40,69
Charged			
Original	5,00		
Supplementary	37,69	42,69	42,68
Amount surrendered during the year (March 2016)			...

Grant No. 27 - Agriculture Department - Contd.

Major Head	Total Grant	Actual Expenditure	Excess + 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 is shown as ₹2,24,27.02 lakh, i.e. less by ₹1,46.40 lakh.
- (d) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + 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.

Grant No. 27 - Agriculture Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(iii)	102 Food Grain Crops			
	90 State Share for Central Assistance to State Plan			
	31 State Share of National Food Security Mission (NFSM) (Plan)			
	O	10,00.00		
	R	-5,00.00	5,00.00	46.16 - 4,53.84
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(iv)	91 Central Assistance to State Plan			
	31 National Food Security Mission (NFSM) (CASP)			
	O	15,50.00		
	R	-10,50.00	5,00.00	4,22.78 - 77.22
	Reduction in provision by surrender ₹10,18.46 lakh and by reappropriation ₹31.54 lakh from grants-in-aid were stated to be based on actual requirement.			
(v)	103 Seeds			
	91 Central Assistance to State Plan			
	35 National Mission on Agriculture Extension and Technology (CASP)			
	O	87.00		
	R	-62.00	25.00	24.97 - 0.03
	Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(vi)	105 Manures and Fertilizers			
	90 State Share for Central Assistance to State Plan			
	33 State Share of National Mission on Sustainable Agriculture (Plan)			
	O	5,50.00		
	R	-3,87.24	1,62.76	16.36 - 1,46.40
	Reduction in provision by surrender ₹2,17.69 lakh and by reappropriation ₹1,69.55 lakh from grants-in-aid were stated to be based on actual requirement.			
(vii)	91 Central Assistance to State Plan			
	33 National Mission on Sustainable Agriculture			

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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	30.85
			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 grants-in-aid. Both were stated to be based on actual requirement.		
(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 grants-in-aid. Both were stated to be based on actual requirement.		
(x)	35	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 grants-in-aid. Both were stated to be based on actual requirement.		
(xi)	91	Central Assistance to State Plan	
	11	Rashtriya Krishi Vikas Yojana (RKVY)	

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(CASP)			
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	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	
	34	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 :-		

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2401 Crop Husbandry			
103 Seeds			
90 State Share for Central Assistance to State Plan			
35 State Share of National Mission on Agriculture Extension & Technology (Plan)			
O	50.00		
R	-50.00	...	...
Withdrawal of entire provision by reappropriation from minor works was stated to be based on actual requirement.			
(ii) 109 Extension and 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	...	...
Withdrawal of entire provision by reappropriation from other administrative expenses was stated to be based on actual requirement.			
(iii) 91 Central Assistance to State Plan			
33 National Mission on Sustainable Agriculture (CASP)			
O	4,14.00		
R	-4,14.00	...	...
Withdrawal of entire provision by surrender from other administrative expenses was stated to be based on actual requirement.			
(iv) 800 Other Expenditure			
91 Central Assistance to State Plan			
33 National Mission on Sustainable Agriculture (CASP)			
O	20.00		
R	-20.00	...	...
Withdrawal of entire provision by reappropriation from other administrative expenses was stated to be based on actual requirement.			

Grant No. 27 - Agriculture Department - Contd.

- (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) 2401 Crop Husbandry			
102 Food grain Crops			
90 State Share for National Food Security Mission			
33 State Share of National Mission on Sustainable Agriculture (Plan)			
R	21.71	21.71	20.35 -1.36

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

(ii) 109 Extension and Farmers' Training			
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

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

(iii) 111 Agricultural Economics and Statistics			
86 C.S. Scheme - I			
65 Establishment of an Agency for Reporting Agri. Statistics (C.S.S)			
R	86.41	86.41	68.24 -18.17

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

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

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

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2401 Crop Husbandry			
001 Direction and Administration			
37 Agricultural Development			
50 Project for Development of Infrastructural Facilities (Plan)			
O	12,62.13		
R	2,29.63	14,91.76	15,04.87 + 13.11

Addition to the provision by reappropriation was the net effect of increase of ₹2,33.58 lakh mainly towards minor works and decrease of ₹3.95 lakh mainly from rent, rates and taxes. Both were stated to be based on actual requirement.

(ii) 113 Agricultural Engineering			
91 Central Assistance to State Plan			
35 National Mission on Agriculture Extension and Technology (CASP)			
O	30.00		
R	1,30.73	1,60.73	99.96 -60.77

Addition to the provision by reappropriation was the net effect of increase of ₹1,60.73 lakh towards grants-in-aid and decrease of ₹30.00 lakh from supplies and materials. Both were stated to be based on actual requirement.

(iii) 2415 Agricultural Research and Education			
01 Crop Husbandry			
277 Education			
03 Research and Training			
01 Agricultural Education and Training (Plan)			
O	4.56		
R	0.80	5.36	5.29 -0.07

Addition to the provision by reappropriation mainly towards scholarship and stipend was 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).

Grant No. 27 - Agriculture Department - Contd.

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 Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4401 Capital Outlay on Crop Husbandry			
	103 Seeds			
	65 Suspense Account			
	05 Agriculture (Non-Plan)			
	O	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	20,90.71	- 29,09.29
(iii)	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
	O	5,70.00		
	R	-2,62.47	3,07.53	-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	8,85.22	- 1,30.97

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

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(v) 4435 Capital Outlay on other Agricultural Programmes			
01 <i>Marketing and Quality Control</i>			
101 Marketing Facilities			
54 National Bank for Agriculture and Rural Development (NABARD)			
21 RIDF-XVIII-Construction of 26 VLW Stores at 8 Districts in Tripura (Plan)			
O	1,00.00		
R	-99.25	0.75	0.75 ...
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(vi) 22 RIDF-XVIII-Construction of Market Infrastructure at Hrishyamukh in South Tripura District (Plan)			
O	1,00.00		
R	-99.38	0.62	0.54 -0.08
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(vii) 4552 Capital Outlay on North Eastern Areas			
101 North Eastern Council			
90 State Share for Central Assistance to State Plan			
08 State Share of North Eastern Council (NEC) (NEC Scheme)			
O	50.00		
R	-43.75	6.25	6.25 ...
Reduction in provision by reappropriation from major works was stated to be based on actual requirement.			
(viii) 91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (CASP)			
O	1,00.00		
R	-43.76	56.24	56.24 ...
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).			

Grant No. 27 - Agriculture Department - Contd.

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

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4401 Capital Outlay On Crop Husbandry			
	113 Agricultural Engineering			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	29 Rural Infrastructure Development Fund -XX (Plan)			
	O	8,00.00		
	R	-8,00.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(ii)	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	30.00		
	R	-30.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(iii)	4408 Capital Outlay on Food Storage and Warehousing			
	02 <i>Storage and Warehousing</i>			
	101 Rural Godown Programmes			
	54 NABARD			
	08 RIDF-IX Development of Infrastructure in Rural Market Project with Facilities of Cold Storage (Plan)			
	O	2,00.00		
	R	-2,00.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(iv)	4415 Capital Outlay on Agricultural Research and Education			
	01 <i>Crop Husbandry</i>			
	277 Education			
	90 State Share for Central Assistance to State Plan			

Grant No. 27 - Agriculture Department - Contd.

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

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

(Plan)

O 2,00.00

R -2,00.00

... ..

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

(v) 91 Central Assistance to State Plan

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

(CASP)

O 20.00

R -20.00

... ..

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

(vi) **4435 Capital Outlay on other Agricultural Programmes**

01 *Marketing and Quality Control*

101 Marketing Facilities

54 National Bank for Agriculture and Rural Development (NABARD)

07 State Share

(Plan)

O 2,60.00

R -2,60.00

... ..

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

(vii) 29 Installation of 500 Nos small Bore Deep tube Wells in all 8 districts of the State under RIDF-XX

(Plan)

O 4,00.00

R -4,00.00

... ..

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

Grant No. 27 - Agriculture Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(viii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
	O	50.00		
	R	-50.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(ix)	4701 Capital Outlay on Medium Irrigation			
	80 <i>General</i>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	28 State Share of Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (Plan)			
	O	45.00		
	R	-45.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(x)	91 Central Assistance to State Plan			
	28 Accelerated Irrigation Benefit Programme (AIBP) & Other Water Resource Programmes (CASP)			
	O	49,30.00		
	R	-49,30.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(e)	Instances of creation of provision by reappropriation without knowledge of the Legislature have been noticed in the following cases :-			

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4401 Capital Outlay on Crop Husbandry			
103 Seeds			
91 Central Assistance to State Plan			
35 National Mission on Agriculture Extension and Technology (CASP)			
R	1,49.35	1,49.35	1,02.80 -46.55
Creation of provision by reappropriation mainly towards major works was stated to be based on actual requirement.			
(ii) 113 Agricultural Engineering			
54 National Bank for Agriculture and Rural Development (NABARD)			
32 RIDF-XX-Development of Medium rural Markets in Tripura (Plan)			
R	1,96.32	1,96.32	42.77 - 1,53.55
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iii) 4408 Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
101 Rural Godown Programmes			
54 National Bank for Agriculture and Rural Development (NABARD)			
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
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iv) 4435 Capital Outlay on Other Agricultural Programmes			
01 Marketing and Quality Control			
101 Marketing Facilities			
54 National Bank for Agriculture and Rural Development (NABARD)			
14 RIDF-XVII - Construction of 2000 MT Multipurpose cold Storage at Belonia in South Tripura District (Plan)			
R	11.85	11.85	11.85 ...

Grant No. 27 - Agriculture Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(v) 18	RIDF-XVII - Construction of Market Infrastructure at Machmara in North Tripura District of Tripura (Plan)		
	R	32.26	32.26
		11.99	-20.27
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(vi) 19	RIDF-XVII - Construction of one 3000MT Fertilizer Storage Godown at Jirania in West Tripura of Tripura (Plan)		
	R	1.56	1.56
		1.56	...
Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(vii) 33	RIDF- XX Installation of Bore Deep Tube Wells in Tripura (Plan)		
	R	5,98.98	5,98.98
		1,79.60	- 4,19.38
Creation of provision by reappropriation towards major works was stated to be based on actual requirement. Reason for final saving in the above 5 (five) cases as at Sl. No. (e) (i) to (iii), (v) and (vii) have not been intimated (August 2016).			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4435	Capital Outlay on other Agricultural Programmes		
01	<i>Marketing and Quality Control</i>		
101	Marketing Facilities		
54	National Bank for Agriculture and Rural Development (NABARD)		
20	RIDF-XVII - Construction of Market Infrastructure at Veluarchar in Sipahijala District of Tripura (Plan)		
	
		0.48	+ 0.48

Grant No. 27 - Agriculture Department - Concl'd.

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

(i) **4408 Capital Outlay on Food Storage and Warehousing**

<i>02 Storage and Warehousing</i>				
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**

<i>01 Marketing and Quality Control</i>				
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			
R	3,15.85	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 Appropriation	Actual Expenditure	Excess + 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
Amount surrendered during the year (March 2016)			- 36,17,39
			33,99,21
Charged			
Original	28,00	28,00	2,07
Amount surrendered during the year (March 2016)			-25,93
			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
Amount surrendered during the year (March 2016)			- 10,30
			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 :-

Grant No. 28 - Horticulture Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2401 Crop Husbandry			
001 Direction and Administration			
98 Administration			
28 Horticulture (Non-Plan)			
O	13,79.00		
S	13,31.50		
R	-76.67	26,33.83	25,01.78
			- 1,32.05
<p>Augmentation of provision by supplementary grants towards salaries was stated to be based on actual requirement.</p> <p>Further reduction in provision by reappropriation was the net effect of decrease of ₹1,70.27 lakh mainly from wages and increase of ₹93.60 lakh mainly towards salaries. Both were stated to be based on actual requirement.</p>			
(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
<p>Reduction in provision by re-appropriation was the net effect of decrease of ₹32.00 lakh mainly from supplies and materials and increase of ₹6.00 lakh mainly towards minor works. Both were stated to be based on actual requirement.</p>			
(iii) 64 Scheme for Development of Horticulture in Tripura (Plan)			
O	4,78.00		
R	-1,34.80	3,43.20	3,41.96
			-1.24
<p>Reduction in provision by surrender ₹79.71 lakh from supplies and materials was stated to be based on actual requirement.</p> <p>Further reduction in provision by reappropriation was the net effect of decrease of ₹1,07.79 lakh mainly from supplies and materials and increase of ₹52.70 lakh mainly towards minor works. Both were stated to be based on actual requirement.</p>			
(iv) 119 Horticulture and Vegetable Crops			
91 Central Assistance to State Plan			
17 Integrated Watershed Management Programme (IWMP) (CASP)			

Grant No. 28 - Horticulture Department - Contd.

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

O	26,38.00		
R	-19,57.50	6,80.50	6,80.50 ...

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

(v) 32 National Horticulture Mission (CASP)

O	28,60.00		
R	-10,46.25	18,13.75	18,13.75 ...

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

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

(d) Withdrawal of entire provision has been noticed in the following cases :-

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

(i) **2401 Crop Husbandry**
 119 Horticulture and Vegetable Crops
 37 Agricultural Development
 64 Scheme for Development of Horticulture in Tripura (Non-Plan)

O	2,50.00		
R	-2,50.00	...	... ..

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

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

O	3,12.00		
R	-3,12.00	...	... ..

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

Grant No. 28 - Horticulture Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii) 2402 Soil and Water Conservation			
001 Direction and Administration			
99 Others			
72 Salary for Staff Deputed to TTAADC (Non-Plan)			
O	79.12		
R	-79.12	...	...

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2401 Crop Husbandry			
001 Direction and Administration			
98 Administration			
28 Horticulture (Plan)			
O	99.00		
R	49.87	1,48.87	1,59.60 + 10.73

Addition to the provision by reappropriation was the net effect of increase of ₹54.00 lakh towards salaries and decrease of ₹4.13 lakh mainly from office expenses. Both were stated to be based on actual requirement.

(ii) 99 Others			
72 Salary for Staff Deputed to TTAADC (Plan)			
O	10.00		
R	31.22	41.22	11.80 -29.42

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

(iii) (Non-Plan)			
O	2,38.99		
R	3,44.12	5,83.11	4,56.49 - 1,26.62

Grant No. 28 - Horticulture Department - Contd.

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

(Non-Plan)

O 4,23.39

R 71.67 4,95.06 5,52.72 57.66

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 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 Appropriation	Actual Expenditure	Excess + Saving -
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(₹ 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 2.00 2.07 + 0.07

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

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

Grant No. 28 - Horticulture Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + 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 Expenditure	Excess + 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
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Creation of provision by reappropriation towards major works was stated to be based on actual requirement.

Grant No. 29 - Animal Resource Development Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2403	Animal Husbandry		
2404	Dairy Development		
2552	North Eastern Areas		
Voted			
Original	73,60,42	73,60,42	64,92,64
Amount surrendered during the year (March 2016)			-8,67,78
			6,51,67

CAPITAL

4403	Capital Outlay on Animal Husbandry		
4552	Capital Outlay on North Eastern Areas		
Voted			
Original	4,96,82	4,96,82	2,59,95
Amount surrendered during the year (March 2016)			-2,36,87
			75,17

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹8,67.78 lakh, only ₹6,51.67 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2403	Animal Husbandry		
001	Direction and Administration		
98	Administration		
29	Animal Resource Development (Plan)		
	O	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	Excess + Saving -
				(₹ in lakh)	
(ii)	101	Veterinary Services and Animal Health			
	70	State Share			
	29	Animal Resource Development (Plan)			
		O	51.40		
		R	-38.97	12.43	12.43
					...
		Reduction in provision by surrender mainly from supplies and materials was stated to be based on actual requirement.			
(iii)	91	Central Assistance to State Plan			
	37	National Livestock Health and Disease Control Programme (CASP)			
		O	2,06.59		
		R	-80.30	1,26.29	1,14.66
					-11.63
		Reduction in provision by reappropriation was the net effect of decrease of ₹81.30 lakh from supplies and materials and increase of ₹1.00 lakh mainly towards grants-in-aid. Both were stated to be based on actual requirement.			
(iv)	102	Cattle and Buffalo Development			
	39	Animal Resource Development			
	50	Tripura Livestock Development Agency (Plan)			
		O	30.00		
		R	-20.00	10.00	10.00
					...
		Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(v)	103	Poultry Development			
	91	Central Assistance to State Plan			
	38	National Livestock Management 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.			

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(vi)	109 Extension and Training			
	39 Animal Resource Development			
	49 Veterinary College (Plan)			
	O	2,10.50		
	R	-30.20	1,80.30	1,86.06
				+5.76

Reduction in provision by surrender (₹3.36 lakh) from salaries was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ₹27.84 lakh mainly from salaries and increase of ₹1.00 lakh mainly towards office expenses. Both were stated to be based on actual requirement.

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

- (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 Expenditure (₹ in lakh)	Excess + Saving -
(i)	2403 Animal Husbandry			
	101 Veterinary Services and Animal Health			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	R	8.01	8.01	8.00
				-0.01

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

(ii)	113 Administrative Investigation and Statistics			
	91 Central Assistance to State Plan			
	38 National Livestock Management Programme (CASP)			
	R	1.26	1.26	1.13
				-0.13

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

Grant No. 29 - Animal Resource Development Department - Contd.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2403 Animal Husbandry			
799 Suspense			
65 Suspense Account			
09 State Poultry Farm, Gandhigram (Non-Plan)			
O	25.00	25.00	...
R			-25.00

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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2403 Animal Husbandry			
106 Other Live Stock Development			
91 Central Assistance to State Plan			
38 National Livestock Management Programme (CASP)			
O	34.00		
R	-34.00	...	...

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

(ii) 2552 North Eastern Areas			
102 Cattle and Buffalo Development			
91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (N.E.C. Scheme)			
O	1,33.20		
R	-1,33.20	...	...

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

Grant No. 29 - Animal Resource Development Department - Contd.

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

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2403 Animal Husbandry				
	103 Poultry Development				
	70 State Share				
	29 Animal Resource Development (Plan)				
	O	13.65			
	R	11.77	25.42	22.39	-3.03
	Addition to the provision by reappropriation mainly towards minor works was stated to be based on actual requirement.				
(ii)	91 Central Assistance to State Plan				
	04 Special Central Assistance (SCA)-untied (CASP)				
	O	5.82			
	R	7.86	13.68	11.77	-1.91
	Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.				
(iii)	105 Piggery Development				
	39 Animal Resource Development				
	05 Breeding Operation (Non-Plan)				
	O	73.32			
	R	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)				
	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.				

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(v)	91 Central Assistance to State Plan			
	38 National Livestock 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		
	R	1.57	2.96	2.96 ...

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

(vii)	2404 Dairy Development			
	001 Direction and Administration			
	98 Administration			
	29 Animal Resource Development (Non-Plan)			
	O	48.19		
	R	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

- (a) Out of the available saving of ₹2,36.87 lakh, only ₹75.17 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Grant No. 29 - Animal Resource Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4403 Capital Outlay on Animal Husbandry			
103 Poultry Development			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA)-untied (CASP)			
O	58.18		
R	-27.67	30.51	18.79 -11.72

Reduction in provision by reappropriation was the net effect of decrease of ₹33.67 lakh from major works and increase of ₹6.00 lakh towards machinery and equipment. Both were stated to be based on actual requirement.

(ii) 109 Extension and Training			
39 Animal Resource Development			
49 Veterinary College (Plan)			
O	35.20		
R	-20.20	15.00	15.00 ...

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

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4403 Capital Outlay on Animal Husbandry			
101 Veterinary Services and Animal Health			
54 National Bank for Agriculture and Rural Development (NABARD)			
36 RIDF Loan for various projects under different Administrative Department (Plan)			
R	50.03	50.03	16.37 -33.66

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

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(ii)	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	R	33.08	33.08	33.04
				-0.04
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iii)	109 Extension and Training			
	39 Animal Resource Development			
	24 Professional Efficiency Development Programme (Plan)			
	R	3.00	3.00	0.61
				-2.39
	Creation of provision by reappropriation towards other capital expenditure was stated to be based on actual requirement.			
(iv)	4552 Capital Outlay on North Eastern Areas			
	105 Piggery Development			
	90 State Share for Central Assistance to State Plan			
	08 State Share of North Eastern Council (NEC) (N.E.C Scheme)			
	R	3.87	3.87	3.87
				...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(v)	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC) (N.E.C Scheme)			
	R	34.91	34.91	0.99
				-33.92
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(d)	Entire provision was withdrawn in the following cases :-			

Grant No. 29 - Animal Resource Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4403 Capital Outlay on Animal Husbandry			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR) (Plan)			
	O	66.23		
	R	-66.23	...	...
	Withdrawal of entire provision by surrender (₹20.32 lakh) and by reappropriation (₹45.91 lakh) from major works. Both were stated to be based on actual requirement.			
(ii)	91 Central Assistance to State Plan			
	09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
	O	1,04.00		
	R	-1,04.00	...	...
	Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
(iii)	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)			
	O	81.00		
	R	-81.00	...	...
	Withdrawal of entire provision by surrender (₹54.85 lakh) and by reappropriation (₹26.15 lakh) from major works. Both were stated to be based on actual requirement.			
(e)	Saving was partly offset by excess under :-			

Grant No. 29 - Animal Resource Development Department - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4403 Capital Outlay on Animal Husbandry			
	101 Veterinary Services and Animal Health			
	39 Animal Resource Development			
	36 Veterinary Hospitals and Dispensaries (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			
	03 Special Plan Assistance (SPA) (CASP)			
	O	1,15.00		
	R	1,26.93	2,41.93	1,63.67
				-78.26

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

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

Grant No. 30 - Forest Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2402	Soil and Water Conservation		
2406	Forestry and Wild Life		
2552	North Eastern Areas		
Voted			
Original	71,50,96		
Supplementary	8,85,83	80,36,79	72,80,43
Amount surrendered during the year (March 2016)			- 7,56,36
			2,96,72

CAPITAL

4406 Capital Outlay on Forestry and Wild Life

Voted

Original	23,65,00	23,65,00	16,00,00	-7,65,00
Amount surrendered during the year (March 2016)				7,65,00

Notes and comments

REVENUE

Voted

(a) Out of the available saving of ₹7,56.36 lakh, only ₹2,96.72 lakh was anticipated and surrendered during the year.

(b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2406 Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
43 Finance Commission			
27 Maintenance of Forest- Preservation of Forest Wealth (Plan)			
O	1.00		
S	6,03.12	6,04.12	1.12
			- 6,03.00

Grant No. 30 - Forest Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
Augmentation of provision by supplementary grant mainly towards minor works was stated to be due to sanction of fund by Government of India under T.F.C.			
(ii) 102	Social and Farm Forestry		
91	Central Assistance to State Plan		
41	National Afforestation Programme (National Mission for a Green India) (CASP)		
	O	6,83.27	
	R	-2,87.05	3,96.22
			1,99.99
			- 1,96.23

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

(iii) 46	National Mission on Ayush Including Mission on Medicinal Plants (CASP)		
	O	24.45	
	R	-22.45	2.00
			1.85
			-0.15

Reduction in provision by surrender (₹9.67 lakh) and by reappropriation (₹12.78 lakh) from grants-in-aid 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) were stated to be due expenditure incurred on actual requirement.

(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 Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 2406	Forestry and Wild Life		
01	Forestry		
101	Forest Conservation, Development and Regeneration		
88	C.S. Scheme III		
46	Project Elephant (C.S.S)		
	R	3.16	3.16
			0.90
			-2.26

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

Grant No. 30 - Forest Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii) 02 <i>Environmental Forestry and Wild Life</i>			
110 Wild Life Preservation			
40 Forestry			
28 Wild Life Conservation and Education (Non-Plan)			
R	3.90	3.90	3.90

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

(iii) 87 C.S. Scheme II			
18 Assistance to Sepahijala Zoo (C.S.S)			
R	29.62	29.62	26.70

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

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

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2402 Soil and Water Conservation			
102 Soil Conservation			
40 Forestry			
01 Afforestation in Catchment Areas (Non-Plan)			
O	1,30.00		
R	-15.00	1,15.00	1,35.19

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

(ii) 2406 Forestry and Wild Life			
01 <i>Forestry</i>			
001 Direction and Administration			
99 Others			
72 Salary for Staff Deputed to TTAADC			

Grant No. 30 - Forest Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4406 Capital Outlay on Forestry and Wild Life			
<i>01 Forestry</i>			
101 Forest Conservation, Development and Regeneration			
91 Central Assistance to State Plan			
10 ACA for Externally Aided Projects (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 Expenditure	Excess + 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
Amount surrendered during the year (March 2016)			- 38,83,45
			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
Amount surrendered during the year (March 2016)			-1,00,78,60
			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	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2059 Public Works			
80 <i>General</i>			
053 Maintenance and Repairs			
79 Other Maintenance Expenditure			
01 Public Building			
(Plan)			
O	52.00		
R	-51.44	0.56	0.56
			...
Reduction in provision by surrender from minor works was stated to be based on actual requirement.			
(ii) 2215 Water Supply and Sanitation			
01 <i>Water Supply</i>			
001 Direction and Administration			
30 Rural Development			
21 North Tripura District			
(Non-Plan)			
O	1,40.62		
R	31.01	1,71.63	1,09.70
			-61.93
Addition to the provision by reappropriation was the net effect of increase of ₹31.43 lakh towards salaries and decrease of ₹0.42 lakh mainly from wages. Both were stated to be based on actual requirement.			
(iii) 22 Dhalai District			
(Non-Plan)			
O	1,21.55		
R	-84.98	36.57	37.73
			+ 1.16
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(iv) 23 Rural Development Division, Kumarghat			
(Non-Plan)			
O	45.89		
R	-8.13	37.76	6.73
			-31.03
Reduction in provision by reappropriation was the net effect of decrease of ₹8.19 lakh mainly from salaries and increase of ₹0.06 lakh towards wages Both were stated to be based on actual requirement.			

Grant No. 31 - Rural Development Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(v)	25	Rural Development Division, Dhalai (Non-Plan)			
		O	33.06		
		R	-21.60	11.46	10.34
					-1.12
		Reduction in provision by reappropriation was the net effect of decrease of ₹21.66 lakh mainly from salaries and increase of ₹0.06 lakh towards wages. Both were stated to be based on actual requirement.			
(vi)	34	Unakoti District (Non-Plan)			
		O	96.00		
		R	-64.77	31.23	1.06
					-30.17
		Reduction in provision by reappropriation mainly from salaries was stated to based on actual requirement.			
(vii)	35	Sepahijala District (Plan)			
		O	1,34.18		
		R	-1,10.53	23.65	34.87
					+ 11.22
		Reduction in provision by reappropriation was the net effect of decrease of ₹1,12.27 lakh mainly from salaries and increase of ₹1.74 lakh towards office expenses. Both were stated to be based on actual requirement.			
(viii)		(Non-Plan)			
		O	96.14		
		R	-64.76	31.38	17.00
					-14.38
		Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(ix)	36	Khowai District (Plan)			
		O	1,34.41		
		R	-1,10.65	23.76	48.08
					+ 24.32
		Reduction in provision by reappropriation was the net effect of decrease of ₹1,12.28 lakh mainly from salaries and increase of ₹1.63 lakh towards office expenses. Both were stated to be based on actual requirement.			
(x)		(Non-Plan)			
		O	98.03		
		R	-65.25	32.78	26.63
					-6.15

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(xi)	37	Gomati District	
		(Plan)	
	O	2,59.57	
	R	-2,35.72	23.85
			34.53
			+ 10.68
Reduction in provision by reappropriation was the net effect of decrease of ₹2,37.25 lakh mainly from salaries and increase of ₹1.53 lakh towards office expenses. Both were stated to be based on actual requirement.			
(xii)		(Non-Plan)	
	O	96.04	
	R	-64.10	31.94
			27.98
			-3.96
Reduction in provision by reappropriation was the net effect of decrease of ₹64.78 lakh mainly from salaries and increase of ₹0.68 lakh towards other administrative expenses. Both were stated to be based on actual requirement.			
(xiii)	38	Rural Development Division-Belonia	
		(Plan)	
	O	1,26.78	
	R	-1,12.52	14.26
			8.02
			-6.24
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(xiv)		(Non-Plan)	
	O	32.80	
	R	-1.55	31.25
			5.44
			-25.81
Reduction in provision by reappropriation was the net effect of decrease of ₹1.61 lakh mainly from salaries and increase of ₹0.06 lakh towards wages. Both were stated to be based on actual requirement.			
(xv)	39	Rural Development Division Bishramganj	
		(Plan)	
	O	67.66	
	R	-56.33	11.33
			5.60
			-5.73
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(xvi)	(Non-Plan)		
	O	32.81	
	R	-1.54	31.27
			6.15
			-25.12
	Reduction in provision by reappropriation was the net effect of decrease of ₹1.60 lakh mainly from salaries and increase of ₹0.06 lakh towards wages. Both were stated to be based on actual requirement.		
(xvii)	40 Rural Development Division-Khowai		
	(Plan)		
	O	79.79	
	R	-68.89	10.90
			7.18
			-3.72
	Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.		
(xviii)	(Non-Plan)		
	O	32.88	
	R	-1.58	31.30
			7.24
			-24.06
	Reduction in provision by reappropriation was the net effect of decrease of ₹1.64 lakh mainly from salaries and increase of ₹0.06 lakh towards wages. Both were stated to be based on actual requirement.		
(xix)	41 Rural Development Division Dharmanagar		
	(Non-Plan)		
	O	33.23	
	R	-1.85	31.38
			0.54
			-30.84
	Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.		
(xx)	799 Suspense		
	65 Suspense Account		
	06 Rural Development		
	(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.		

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(xxi) 2501 Special Programmes for Rural Development			
01 <i>Integrated Rural Development programme</i>			
001 Direction and Administration			
30 Rural Development			
27 State Level Monitoring Cell of I.R.D.P. (Plan)			
O	24.64		
R	-22.70	1.94	3.44 + 1.50
Reduction in provision by reappropriation was the net effect of decrease of ₹22.73 lakh mainly from salaries and increase of ₹0.03 lakh towards professional services. Both were stated to be based on actual requirement.			
(xxii) 34 Unakoti District (Non-Plan)			
O	99.92		
R	-68.68	31.24	1.44 -29.80
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(xxiii) 35 Sepahijala District (Non-Plan)			
O	83.55		
R	-52.31	31.24	4.21 -27.03
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(xxiv) 36 Khowai District (Non-Plan)			
O	82.82		
R	-51.34	31.48	5.17 -26.31
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(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 Expenditure	Excess + Saving -
		(₹ in lakh)	
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(xxvi)	06	<i>Self Employment Programmes</i>	
	101	Swarna Jayanti Gram Swarozgar Yojana	
	90	State Share for Central Assistance to State Plan	
	23	State Share of National Rural Livelihood Mission (NRLM) (Plan)	
	O	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	
	23	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	<i>Tourist Infrastructure</i>	
	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 :-

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2501 Special Programmes for Rural Development			
01 <i>Integrated Rural Development programme</i>			
800 Other Expenditure			
30 Rural Development			
31 Tripura State Support Project on Self Help Groups (Plan)			
O	2,25.00		
R	-2,25.00	...	...

Withdrawal of entire provision by surrender ₹86.22 lakh and by reappropriation ₹1,38.78 lakh from grants-in-aid were stated to be based on actual requirement.

- (e) Expenditure incurred without budgetary provision and without the knowledge of the Legislature have been noticed in the following cases :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2501 Special Programmes for Rural Development			
01 <i>Integrated Rural Development programme</i>			
001 Direction and Administration			
30 Rural Development			
03 Expenditure on Community Development (Non-Plan)			
	...	42.20	+ 42.20
(ii) 2515 Other Rural Development Programmes			
001 Direction and Administration			
30 Rural Development			
03 Expenditure on Community Development (Non-Plan)			
	...	1,51.42	+ 1,51.42

Reasons for incurring expenditure without budgetary provision and without the knowledge of Legislature in the above 2 (two) cases as at Sl. No. (e) (i) and (ii) have not been intimated (August 2016).

Grant No. 31 - Rural Development Department - Contd.

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

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2215 Water Supply and Sanitation			
	01 Water Supply			
	001 Direction and Administration			
	30 Rural Development			
	12 S.E., Rural Development Division, Agartala (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.			

Grant No. 31 - Rural Development Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(v)	20	South Tripura District (Plan)			
		O	1,28.91		
		R	2,38.37	3,67.28	3,34.31
					-32.97
		Addition to the provision by reappropriation was the net effect of increase of ₹2,38.75 lakh mainly towards salaries and decrease of ₹0.38 lakh mainly from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.			
(vi)		(Non-Plan)			
		O	97.13		
		R	95.11	1,92.24	1,58.09
					-34.15
		Addition to the provision by reappropriation was the net effect of increase of ₹95.52 lakh towards salaries and decrease of ₹0.41 lakh mainly from supplies and materials. Both were stated to be based on actual requirement.			
(vii)	21	North Tripura District (Plan)			
		O	1.05		
		R	9.82	10.87	1,48.76
					+ 1,37.89
		Addition to the provision by reappropriation was the net effect of increase of ₹9.87 lakh mainly towards salaries and decrease of ₹0.05 lakh mainly from travel expenses. Both were stated to be based on actual requirement.			
(viii)	22	Dhalai District (Plan)			
		O	1.96		
		R	36.83	38.79	85.99
					+ 47.20
		Addition to the provision by reappropriation was the net effect of increase of ₹36.93 lakh mainly towards salaries and decrease of ₹0.10 lakh mainly from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.			
(ix)	23	Rural Development Division, Kumarghat (Plan)			
		O	0.99		
		R	46.77	47.76	31.10
					-16.66
		Addition to the provision by reappropriation was the net effect of increase of ₹47.00 lakh towards salaries and decrease of ₹0.23 lakh mainly from office expenses. Both were stated to be based on actual requirement.			

Grant No. 31 - Rural Development Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(x)	25	Rural Development Division, Dhalai (Plan)			
		O	2.03		
		R	1.27	3.30	12.56
					+ 9.26
		Addition to the provision by reappropriation was the net effect of increase of ₹1.82 lakh towards salaries and decrease of ₹0.55 lakh mainly from office expenses. Both were stated to be based on actual requirement.			
(xi)	34	Unakoti District (Plan)			
		O	0.56		
		R	2.14	2.70	2.65
					-0.05
		Addition to the provision by reappropriation was the net effect of increase of ₹2.19 lakh mainly towards office expenses and decrease of ₹0.05 lakh mainly from hiring charges of private vehicles. Both were stated to be based on actual requirement.			
(xii)	2501	Special Programmes for Rural Development			
	<i>01</i>	<i>Integrated Rural Development programme</i>			
	001	Direction and Administration			
	30	Rural Development			
	19	West Tripura District (Plan)			
		O	0.64		
		R	-0.11	0.53	11.13
					+ 10.60
		Reduction in provision by reappropriation mainly from office expenses and cost of fuel was stated to be based on actual requirement.			
(xiii)		(Non-Plan)			
		O	2,51.87		
		R	51.62	3,03.49	2,66.40
					-37.09
		Addition to the provision by reappropriation was the net effect of increase of ₹54.35 lakh towards salaries and decrease of ₹2.73 lakh mainly from wages. Both were stated to be based on actual requirement.			
(xiv)	20	South Tripura District (Plan)			
		O	0.58		
		R	-0.11	0.47	7.61
					+ 7.14

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Reduction in provision by reappropriation mainly from office expenses and cost of fuel was stated to be based on actual requirement.			
(xv)	(Non-Plan)		
	O	1,28.91	
	R	22.55	1,51.46
			1,58.60
			+ 7.14
Addition to the provision by reappropriation was the net effect of increase of ₹23.32 lakh towards salaries and decrease of ₹0.77 lakh mainly from wages. Both were stated to be based on actual requirement.			
(xvi)	21 North Tripura District		
	(Plan)		
	O	0.58	
	R	-0.11	0.47
			12.10
			+ 11.63
Reduction in provision by reappropriation mainly from office expenses and cost of fuel was stated to be based on actual requirement.			
(xvii)	(Non-Plan)		
	O	1,28.75	
	R	72.57	2,01.32
			1,73.38
			-27.94
Addition to the provision by reappropriation was the net effect of increase of ₹73.32 lakh towards salaries and decrease of ₹0.75 lakh mainly from wages. Both were stated to be based on actual requirement.			
(xviii)	22 Dhalai District		
	(Plan)		
	O	0.58	
	R	-0.11	0.47
			4.60
			+ 4.13
Reduction in provision by reappropriation mainly from office expenses and cost of fuel was stated to be based on actual requirement.			
(xix)	27 State Level Monitoring Cell of I.R.D.P.		
	(Non-Plan)		
	O	38.28	
	R	31.72	70.00
			49.84
			-20.16
Addition to the provision by reappropriation towards salaries was stated to be based on actual requirement.			
(xx)	2505 Rural Employment		
	60 Other Programmes		
	001 Direction and Administration		

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
30 Rural Development			
09 Rural Employment Cell of Rural Development Department (Head Quarter) (Plan)			
O	1.22		
R	0.32	1.54	-0.04

Addition to the provision by reappropriation was the net effect of increase of ₹0.48 lakh towards office expenses and decrease of ₹0.16 lakh mainly from professional services and supplies and materials. Both were stated to be based on actual requirement.

Reasons for excess in the above 20(twenty) cases as at Sl. 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 -	Closing Balance as on 31 March 2016
	Debit + Credit -			Debit + Credit -
2215 Water Supply and Sanitation		(₹ in lakh)		
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.

(c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 4216 Capital Outlay on Housing			
03 Rural Housing			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
19 State Share of Indira Awas Yojana (IAY) (Plan)			
O	5,75.00		
R	-97.67	4,77.33	4,77.33 ...
Reduction in provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(ii) 91 Central Assistance to State Plan			
19 Indira Awas Yojana (IAY) (CASP)			
O	29,79.04		
R	-22,83.07	6,95.97	6,95.97 ...
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			
03 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.			

Grant No. 31 - Rural Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(iv)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CASP)			
	O	2,00.00		
	R	3,79.80	5,79.80	1,26.73
				- 4,53.07

Addition to the provision by reappropriation was the net effect of increase of ₹5,79.80 lakh towards major works and decrease of ₹2,00.00 lakh from grants for creation of capital assets. Both were stated to be based on actual requirement.

(v)	04 Special Central Assistance (SCA)- untied			
	(CASP)			
	O	3,59.11		
	R	-27.44	3,31.67	1,68.28
				- 1,63.39

Reduction in provision by reappropriation was the net effect of decrease of ₹1,60.04 lakh from grants for creation of capital assets and increase of ₹1,32.60 lakh towards major works. Both were stated to be based on actual requirement.

(vi)	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	3,42.56		
	R	-3,19.68	22.88	27.92
				+ 5.04

Reduction in provision by reappropriation from 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 was withdrawn in the following cases :-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4059 Capital Outlay on Public Works			
	60 Other Buildings			

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
051	Construction		
90	State Share for Central Assistance to State Plan		
03	State Share of Special Plan Assistance (SPA) (Plan)		
	O	65.00	
	R	-65.00	...
(ii)	04 State Share of Special Central Assistance (SCA) - untied (Plan)		
	O	3,12.00	
	R	-3,12.00	...
(iii)	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA) (CASP)		
	O	2,00.00	
	R	-2,00.00	...
(iv)	04 Special Central Assistance (SCA) - untied (CASP)		
	O	3,59.11	
	R	-3,59.11	...
(v)	800 Other Expenditure		
	90 State Share for Central Assistance to State Plan		
	03 State Share of Special Plan Assistance (SPA) (Plan)		
	O	65.00	
	R	-65.00	...
(vi)	04 State Share of Special Central Assistance (SCA) - untied (Plan)		
	O	3,12.00	
	R	-3,12.00	...
(vii)	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA)		

Grant No. 31 - Rural Development Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
	(CASP)			
	O	2,00.00		
	R	-2,00.00	...	...
(viii)	04 Special Central Assistance (SCA) - untied			
	(CASP)			
	O	74,75.00		
	R	-74,75.00	...	...
(ix)	80 <i>General</i>			
	051 Construction			
	25 Public Works			
	14 Public Building			
	(Plan)			
	O	1,01.52		
	R	-1,01.52	...	...
(x)	79 Other Maintenance Expenditure			
	01 Public Building			
	(Plan)			
	O	3,00.00		
	R	-3,00.00	...	...
(xi)	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA)			
	(Plan)			
	O	65.00		
	R	-65.00	...	...
(xii)	04 State Share of Special Central Assistance (SCA) - untied			
	(Plan)			
	O	3,12.00		
	R	-3,12.00	...	...
(xiii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA)			

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
	(CASP)		
	O	3,10.00	
	R	-3,10.00	...
(xiv)	04 Special Central Assistance (SCA) - untied		
	(CASP)		
	O	3,59.11	
	R	-3,59.11	...
In the 7(seven) cases as at Sl. No. d(iii) to (vi) and (ix),(x) and (xiii) withdrawal of entire provision by reappropriation from major works and in the above 7(seven) cases as at Sl. No.(d) (i),(ii),(vii),(viii),(xi),(xii) and (xiv) withdrawal of entire provision by reappropriation from grants for creation of capital assets were stated to be based on actual requirement.			
(xv)	4515 Capital Outlay on Other Rural Development Programmes		
	103 Rural Development		
	90 State Share for Central Assistance to State Plan		
	04 State Share of Special Central Assistance (SCA) - untied		
	(Plan)		
	O	3,12.00	
	R	-3,12.00	...
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		
	90 State Share for Central Assistance to State Plan		
	04 State Share of Special Central Assistance (SCA) - untied		
	(Plan)		
	O	3,12.00	
	R	-3,12.00	...
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 :-		

Grant No. 31 - Rural Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4515 Capital Outlay on Other Rural Development Programmes			
103 Rural Development			
95 Special Central Assistance			
01 SCA			
(Plan)			
	
		15.90	+ 15.90

Reason for incurring expenditure without budgetary provision and without the knowledge of Legislature has not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4216 Capital Outlay on Housing			
03 Rural Housing			
800 Other Expenditure			
30 Rural Development			
10 Rural Housing Scheme			
(Plan)			
O	0.52		
S	23,36.34		
R	17,12.19	40,49.05	40,55.32
			+ 6.27

Augmentation of the 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 ₹17,12.71 lakh towards grants for creation of capital assets and decrease of ₹0.52 lakh from major works. Both were stated to be based on actual requirement.

(ii) 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	1,40,29.61		
R	7,93.22	1,48,22.83	1,52,82.83
			+ 4,60.00

Grant No. 31 - Rural Development Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + 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		
20	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
			+ 4,60.00
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

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 Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2059	Public Works		
2225	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
Amount surrendered during the year (March 2016)			-48,65
			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 Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	02 <i>Welfare of Scheduled Tribes</i>			
	190 Assistance to Public Sector and other Undertakings			
	23 Corporations / PSUs / Boards			
	08 Tripura Rehabilitation Plantation Corporation (Plan)			

Grant No. 32 - Tribal Rehabilitation in Plantation & Particularly Vulnerable Tribal Group - Concl'd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
O	1,65.00			
R	-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:-

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
	02 <i>Welfare of Scheduled Tribes</i>			
	102 Economic Development			
	33 Welfare Programme			
	37 Plantation (Plan)			
	O	50.00	57.04	+7.04
(ii)	87 C.S. Scheme - II			
	33 Intensive Rehabilitation of P.G.Tribes (C.S.S)			
	O	1.00		
	S	11,02.05	11,31.02	+27.97

Augmentation of provision by supplementary grant mainly towards grants-in-aid 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).

Grant No. 33 - Science, Technology and Environment Department

Major Head	Total Grant	Actual Expenditure	Excess + 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	-1,46,92
Amount surrendered during the year (March 2016)				93,03

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

- (a) Out of the available saving of ₹1,46.92 lakh, only ₹93.03 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + 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		
R	-20.00	1,65.00	-23.33

Grant No. 33 - Science, Technology and Environment Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + 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 Expenditure	Excess + 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 Expenditure	Excess + 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

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

(Plan)

S	1,04.81	1,04.81	57.10	-47.71
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Creation of provision by supplementary grant towards major works was stated to be based on actual requirement.

(ii) 91 Central Assistance to State Plan

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

S	7,43.33
---	---------

R	2,00.00	9,43.33	5,13.94	- 4,29.39
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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 - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	5425 Capital Outlay on Other Scientific and Environmental Research			
	600 Other Services			
	91 Central Assistance to State Plan			
	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 Expenditure	Excess + 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-Concl.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(c) Saving occurred mainly under:-			
(i) 4070 Capital Outlay on Other Administrative Services			
800 Other Expenditure			
99 Others			
27 M.L.A. Local Area Development Programme			
(State Plan)			
O	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 Outlay on Other Administrative Services				
800 Other Expenditure				
91 Central Assistance to State Plan				
03 Special Plan Assistance (SPA)				
(CSS/CASP)				
O	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 Outlay on Other Administrative Services				
800 Other Expenditure				
91 Central Assistance to State Plan				
04 Special Central Assistance (SCA) - untied				
(CSS/CASP)				
O	1,56,00.00			
R	-1,56,00.00	...	...	...

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 Appropriation	Actual Expenditure	Excess + Saving -
	(₹ 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
Amount surrendered during the year (March 2016)			-44,75,44
			43,95,80
Charged			
Original	15,75		
Supplementary	86,75	1,02,50	...
Amount surrendered during the year (March 2016)			-1,02,50
			...
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
Amount surrendered during the year (March 2016)			-1,25,72,22
			1,07,32,91
Charged			
Original	48,75	48,75	...
Amount surrendered during the year (March 2016)			-48,75
			...
Notes and comments			
REVENUE			
Voted			
(a)	Out of the available saving of ₹44,75.44 lakh, only ₹43,95.80 lakh was anticipated and surrendered during the year.		
(b)	Saving occurred mainly under:-		

Grant No. 35 - Urban Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2217 Urban Development			
01 <i>State Capital Development</i>			
191 Assistance to Municipal Corporation			
32 Urban Development			
17 State Urban Employment Programme (Plan)			
O	33,80.00		
R	-8,69.96	25,10.04	25,10.04
			...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(ii) 80 <i>General</i>			
001 Direction and Administration			
98 Administration			
35 Urban Development (Plan)			
O	40.40		
R	-8.00	32.40	15.36
			-17.04
Reduction in provision by surrender mainly from purchase of new vehicles was stated to be based on actual requirement.			
(iii) 800 Other Expenditure			
99 Others			
13 Election (Non-Plan)			
O	5,00.00		
R	-1,00.00	4,00.00	3,65.78
			-34.22
Reduction in provision by reappropriation from office expenses was stated to be based on actual requirement.			
(iv) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
200 Other Miscellaneous Compensations and Assignments			
93 Municipal Corporation			
01 Salary/Wages/TA&DA/Pension/Contingency (Non-Plan)			

Grant No. 35 - Urban Development Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
	O	30,00.00			
	R	-3,50.00	26,50.00	26,50.00	...
	Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.				
(v)	05	Honorarium/Sitting 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 Municipal Council			
	01	Salary/Wages/TA&DA/Pension/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 Maintenance Costs (Non-Plan)			
	O	2,52.00			
	R	-1,13.00	1,39.00	1,39.00	...
(x)	04	Sports and Cultural Activities (Non-Plan)			
	O	1,20.00			
	R	-30.00	90.00	90.00	...
(xi)	05	Honorarium / Sitting Fees etc (Non-Plan)			
	O	2,40.00			
	R	-1,10.00	1,30.00	1,30.00	...

Grant No. 35 - Urban Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
In the above 7 (Seven) cases as at Sl. No. (b)(v) to (xi) reduction in provision by reappropriation from grants-in-aid were stated to be based on actual requirement.			
(xii)	07 Others (Non-Plan)		
	O	12,07.50	
	R	-5,26.87	6,80.63
			6,80.63
			...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xiii)	97 Nagar Panchayats		
	01 Salary/Wages/TA&DA/Pension/Contingency (Non-Plan)		
	O	7,95.00	
	R	-2,68.76	5,26.24
			5,26.24
			...
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xiv)	02 Maintenance of Assets (Non-Plan)		
	O	1,08.00	
	R	-27.00	81.00
			81.00
			...
(xv)	03 Operation and Maintenance Costs (Non-Plan)		
	O	1,08.00	
	R	-27.00	81.00
			81.00
			...
(xvi)	04 Sports and Cultural Activities (Non-Plan)		
	O	1,08.00	
	R	-27.00	81.00
			81.00
			...
(xvii)	05 Honorarium/ Sitting Fees etc (Non-Plan)		
	O	1,08.00	
	R	-27.00	81.00
			81.00
			...

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.

Grant No. 35 - Urban Development Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(xviii)	07 Others (Non-Plan)			
	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 Expenditure (₹ in lakh)	Excess + Saving -
(i)	2217 Urban Development			
	01 <i>State Capital Development</i>			
	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 Expenditure (₹ in lakh)	Excess + Saving -
(i)	2217 Urban Development			
	01 <i>State Capital Development</i>			
	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)			

Grant No. 35 - Urban Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
O	39.00		
R	-39.00	...	...
Withdrawal of entire provision by reappropriation ₹15.88 lakh and surrender ₹23.12 lakh from grants-in-aid were stated to be based on actual requirement.			
(ii)	26 State Share of Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (Plan)		
O	2,31.74		
R	-2,31.74	...	...
Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(iii)	91 Central Assistance to State Plan		
	49 National Urban Livelihood Mission (CASP)		
O	7,80.00		
R	-7,80.00	...	...
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.			
(iv)	192 Assistance to Municipalities / Municipal Councils		
	90 State Share for Central Assistance to State Plan		
	49 State Share of National Urban Livelihood Mission (Plan)		
O	38.79		
R	-38.79	...	...
Withdrawal of entire provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(v)	91 Central Assistance to State Plan		
	49 National Urban Livelihood Mission (CASP)		
O	10,40.00		
R	-10,40.00	...	...
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.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(e) Saving 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) (Non-Plan)			
O	11,91.78		
R	10,73.42	22,65.20	22,65.20 ...

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

(ii) 80 General			
001 Direction and Administration			
98 Administration			
35 Urban Development (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 ₹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 Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2049 Interest Payments			
02 <i>Interest on External Debt</i>			
249 Interest on Loans from Asian Development Bank			
58 Debt Services			
48 Asian Development Bank Loans (Non-Plan)			
O	15.75		
S	86.75	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 Expenditure (₹ in lakh)	Excess + Saving -
(i) 4217 Capital Outlay on Urban Development			
01 <i>State Capital Development</i>			
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.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(ii) 03 <i>Integrated Development of Small and Medium Towns</i>			
051 Construction			
88 C.S.Scheme -III			
97 Construction of Town Hall (C.S.S)			
O	4,00.00		
R	-58.90	3,41.10	3,41.10 ...

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

(iii) 60 <i>Other Urban Development Schemes</i>			
051 Construction			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CASP)			
O	5,52.72		
R	-3,96.72	1,56.00	1,56.00 ...

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

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

(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) 4217 Capital Outlay on Urban Development			
03 <i>Integrated Development of Small and Medium Towns</i>			
051 Construction			
89 C S Scheme-IV			
34 Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (C.S.S)			
R	10,53.00	10,53.00	2,17.29 - 8,35.71

Grant No. 35 - Urban Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Creation of provision by reappropriation towards grants for creation of capital assets was stated to be based on actual requirement.			
(ii) 35 Smart City Mission (SCM) (C.S.S)			
R	10,40.00	10,40.00	1,04.00 - 9,36.00

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4217 Capital Outlay on Urban Development			
01 State Capital Development			
051 Construction			
88 C S Scheme III			
91 State Investment Programme Management and Implementation Unit under ADB assisted NERUDP (C.S.S)			
O	74,00.00		
R	-74,00.00	...	...

Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be due to sanction of less fund by the Government of India.

(ii) 90 State Share for Central Assistance to State Plan			
04 State Share of Special Central Assistance (SCA)-untied (Plan)			
O	26.00		
R	-26.00	...	...

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

(iii) 91 Central Assistance to State Plan			
26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			

Grant No. 35 - Urban Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(CASP)			
O	27,71.59		
R	-27,71.59	...	...
Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be due to sanction of less fund by the Government of India.			
(iv)	800 Other Expenditure		
	90 State Share for Central Assistance to State Plan		
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)		
	(Plan)		
	O	31.24	
	R	-31.24	...
Withdrawal of entire provision by reappropriation from grants for creation of capital assets was stated to be based on actual requirement.			
(v)	91 Central Assistance to State Plan		
	03 Special Plan Assistance (SPA)		
	(CASP)		
	O	2,30.43	
	R	-2,30.43	...
Withdrawal of entire provision by surrender from grants for creation of capital assets was stated to be due to sanction of less fund by the Government of India.			
(vi)	09 Central Pool of Resources for North East & Sikkim (NLCPR)		
	(CASP)		
	O	4,74.24	
	R	-4,74.24	...
Withdrawal of entire provision by surrender ₹3,30.89 lakh and by reappropriation ₹1,43.35 lakh from grants for creation of capital assets were stated to be due to sanction of less fund by the Government of India and based on actual requirement respectively.			
(vii)	03 <i>Integrated Development of Small and Medium Towns</i>		
	051 Construction		
	91 Central Assistance to State Plan		
	26 Jawaharlal Nehru National Urban Renewal Mission (JNNURM)		
	(CASP)		

Grant No. 35 - Urban Development Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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 Expenditure	Excess + 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 Awas 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 (₹ in lakh)	Excess + Saving -
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) (CASP)			
O	0.26		
R	3,12.26	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 ₹48.75 lakh remained unutilized and was not surrendered during the year.

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

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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 Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 6003 Internal Debt of the State Government			
800 Other Loans			

Grant No. 35 - Urban Development Department - Concl'd.

Head	Total Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
58 Debt Services			
07 HUDCO (Non-Plan)			
<i>O</i>	48.75		
<i>R</i>	-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

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2056	Jails		
2059	Public Works		
Voted			
Original	28,08,85	28,08,85	22,33,11
Amount surrendered during the year (March 2016)			-5,75,74
			3,01,38

CAPITAL

4070 Capital Outlay on other Administrative Services

Voted

Original	8,11,72		
Supplementary	18,25	8,29,97	5,70,88
Amount surrendered during the year (March 2016)			-2,59,09
			1,94,48

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹5,75.74 lakh, only ₹3,01.38 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2056 Jails			
101 Jails			
91 Central Assistance to State Plan			
04 Special Central Assistance (SCA)-untied (CASP)			
O	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	Excess + Saving -
			(₹ in lakh)	
(ii)	99 Others			
	62 Prison Administration (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 Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	25 Public Works			
	14 Public Building (Plan)			
	O	26.00		
	R	-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 - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CASP)			
O	7,80.00		
R	-1,94.48	5,85.52	5,34.87
			-50.65

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

(ii) 99 Others			
28 Modernisation of Prison Administration (Plan)			
O	31.20		
R	-31.20	...	10.00
			+ 10.00

Reduction in provision by reappropriation from 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).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA) (Plan)			
S	18.25		
R	31.72	49.97	26.00
			-23.97

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

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

Grant No. 37 - Labour Organisation

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

REVENUE

2230 Labour and Employment

Voted

Original	15,54,93		
Supplementary	4,10,31	19,65,24	18,30,29
Amount surrendered during the year (March 2016)			-1,34,95
			1,00,42

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹1,34.95 lakh, only ₹1,00.42 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2230 Labour and Employment			
01 Labour			
111 Social Security for Labour			
33 Welfare Programme			
53 Asanghatita Shramik Sahayika Prkalpa (Plan)			
O	1,56.00		
R	-78.00	78.00	78.00
			...

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

- (c) Saving was partly offset by excess under:-
- (i) 001 Direction and Administration
- 98 Administration
- 37 Labour

Grant No. 37 - Labour Organisation - Concl'd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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	Actual Expenditure	Excess + 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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2058 Stationery and Printing			
001 Direction and Administration			
98 Administration			
38 Printing			
(Non-Plan)			
O	3,09.00		
R	-27.75	2,81.25	-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 (₹ in lakh)	Excess + Saving -
(ii)	101 Purchase and Supply of Stationery Stores			
	62 Printing and Stationery			
	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 Expenditure (₹ in lakh)	Excess + Saving -
(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 - Concl.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4058 Capital Outlay on Stationery and Printing			
	103 Government Presses			
	62 Printing and Stationery			
	01 Procurment			
	(Plan)			
	O	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

Major Head	Total Grant	Actual Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2059	Public Works		
2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2552	North Eastern Areas		
Voted			
Original	1,43,50,76	1,43,50,76	1,05,60,13
Amount surrendered during the year (March 2016)			-37,90,63
			18,31,58

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

Voted

Original	36,58,89			
Supplementary	9,94,48	46,53,37	21,30,96	-25,22,41
Amount surrendered during the year (March 2016)				13,48,37

Notes and comments

REVENUE

Voted

- (a) Out of the overall saving of ₹37,90.63 lakh ,only ₹18,31.58 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2059 Public Works			
80 <i>General</i>			
053 Maintenance and Repairs			
25 Public Works			
14 Public Building (Non-Plan)			

Grant No. 39 - Education (Higher) Department - Contd.

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

O	40.00		
R	-36.00	4.00	4.00
			...

Reduction in provision by surrender (₹31.00 lakh) and by reappropriation (₹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	2,58.47	1,58.54
			-99.93

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

(iii)

03 University and Higher Education

001 Direction and Administration

98 Administration

39 Higher Education
(Non-Plan)

O	7,57.55		
R	-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		
R	-7,63.94	79,89.11	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.

Grant No. 39 - Education (Higher) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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	40.00
			28.67
			-11.33
Reduction in provision by reappropriation from scholarship/stipend was stated to be based on actual requirements.			
(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	Excess + Saving -
		(₹ in lakh)	
O	92.45		
R	-17.25	75.20	56.62
			-18.58
Reduction in provision by surrender (₹10.57 lakh) from professional servies and by 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	6,51.64
			3,75.91
			- 2,75.73
Reduction in provision by surrender mainly from salaries was stated to be based on actual requirements.			
(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	
	05	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 Expenditure	Excess + 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

20 Govt. Music College

(Non-Plan)

O 2,60.50

R -22.01 2,38.49 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.

(xv) **2552 North Eastern Areas**

03 *University and Higher Education*

107 Scholarships

91 Central Assistance to State Plan

08 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.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2202 General Education			
	02 Secondary Education			
	105 Teachers Training			
	41 Human Development			
	77 Dhalai District Polytechnic, Ambassa (Non-Plan)			
	R	79.40	79.40	62.99
				-16.41
	Creation of provision by reappropriation towards salaries was stated to be based on actual requirements.			
(ii)	2203 Technical Education			
	105 Polytechnics			
	41 Human Development			
	74 Gomati District Polytechnic at Fulkumari, Udaipur (Non-Plan)			
	O	27.50		
	R	58.15	85.65	77.71
				-7.94
(iii)	112 Engineering/Technical Colleges and Institutes			
	70 State Share			
	39 Higher Education (Plan)			
	R	17.68	17.68	17.68
				...
	Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirements.			
(iv)	2205 Art and Culture			
	107 Museums			
	41 Human Development			
	19 Govt. Museum (Plan)			
	R	6.68	6.68	7.79
				+ 1.11
(v)	90 State Share for Central Assistance to State Plan			
	08 State Share of North Eastern Council (NEC) (NEC Scheme)			
	R	8.21	8.21	8.21
				...

Grant No. 39 - Education (Higher) Department - Contd.

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

Creation of provision by reappropriation towards major work was stated to be based on actual requirements.

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

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

(i) **2203 Technical Education**

105	Polytechnics			
88	C.S.Scheme-III			
93	Community Development through Polytechnics (C.S.S)			
	O	5,98.00		
	R	-5,98.00	...	...

Withdrawal of entire provision by surrender from other administrative expenses was stated to be based on actual requirements.

(ii) **2552 North Eastern Areas**

03	<i>University and Higher Education</i>			
103	Government Colleges and Institutions			
91	Central Assistance to State Plan			
08	North Eastern Council (NEC) (NEC Scheme)			
	O	1,06.60		
	R	-1,06.60	...	...

Withdrawal of entire provision by surrender from scholarship/ stipend were stated to be based on actual requirements.

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

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

(i) **2203 Technical Education**

105	Polytechnics		
41	Human Development		

Grant No. 39 - Education (Higher) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
50 Polytechnic Institute (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)				
O	1.00			
R	5.10	6.10	5.94	-0.16

Addition to the provision by reappropriation was the net effect of increase of ₹5.40 lakh towards salaries and decrease of ₹0.30 lakh towards office expenses. Both were stated to be based on actual requirements.

(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.

(c) Saving occurred mainly under :-

	Head		Total 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				
	90 State Share for Central Assistance to State Plan				
	09 State Share of Central Pool of Resources for North East & Sikkim (NLCPR)				
	(Plan)				
	O	1,75.24			
	R	-95.05	80.19	45.23	-34.96
	Reduction in provision by reappropriation from major works was stated to be based on actual requirements.				
(ii)	91 Central Assistance to State Plan				
	03 Special Plan Assistance (SPA)				
	(CASP)				
	O	9,03.76			
	R	-46.63	8,57.13	6,02.13	- 2,55.00
	Reduction in provision by reappropriation from major works was stated to be based on actual requirements.				
(iii)	09 Central Pool of Resources for North East & Sikkim (NLCPR)				
	(CASP)				
	O	1,04.00			
	R	-19.46	84.54	0.30	-84.24
	Reduction in provision by reappropriation from major works was stated to be based on actual requirement.				
(iv)	55 Rashtriya Uchhtar Shiksha Abhiyan				
	(CASP)				
	O	15,60.00			
	R	-13,12.00	2,48.00	2,48.00	...
	Reduction in provision by surrender (₹13,12.00 lakh) from grant for creation of capital assets was stated to be based on actual requirements.				
(v)	02 Technical Education				
	104 Polytechnics				

Grant No. 39 - Education (Higher) Department - Contd.

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

43	Finance Commission			
45	Technical Education (Plan)			
	S	2,10.32		
	R	15.29	2,25.61	1,49.08
				-76.53

Creation of provision by supplementary grant towards major works was stated to be due to fund under Finance Commission grant as revalidated by Finance Department.

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

(vi)	90	State Share for Central Assistance to State Plan			
	03	State Share of Special Plan Assistance (SPA) (Plan)			
		S	76.96	76.96	38.78
					-38.18

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

(vii)	04	<i>Art and Culture</i>			
	105	Public Libraries			
	91	Central Assistance to State Plan			
	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
		O	3,38.00		
		R	-1,88.14	1,49.86	...
					- 1,49.86

Reduction in provision by surrender (₹36.37 lakh) and by reappropriation (₹1,51.77 lakh) towards major works were stated to be based on actual requirements.

(viii)	800	Other Expenditure			
	91	Central Assistance to State Plan			
	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
		O	3,22.40		
		R	-1,18.10	2,04.30	2,04.30
					...

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

Reasons for saving in the above 8 (eight) cases as at Sl. No. (c) (i) to (viii) have not been intimated (August 2016).

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 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
203 University and Higher Education			
89 C.S.Scheme - IV			
31 Central Assistance for Operational IASEs (C.S.S)			
R	7.49	7.49	7.31 -0.18
Creation of provision by reappropriation towards machinery and equipment was stated to be based on actual requirements.			
(ii) 90 State Share for Central Assistance to State Plan			
02 State Share of One Time Addl. Central Assistance (OTACA) (Plan)			
R	2.25	2.25	2.16 -0.09
Creation of provision by reappropriation towards major works was stated to be based on actual requirements.			
(iii) 55 State Share of Rashtriya Uchhtar Shiksha Abhiyan (Plan)			
R	1,16.27	1,16.27	1,16.26 -0.01
Creation of provision by reappropriation towards major works was stated to be based on actual requirements.			
(iv) 02 Technical Education			
104 Polytechnics			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CASP)			
R	2,76.99	2,76.99	22.00 - 2,54.99
Creation of provision by reappropriation towards major works was stated to be based on actual requirements.			
(v) 99 Others			
77 Special Development Scheme (SDS)			

Grant No. 39 - Education (Higher) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(Plan)			
S	7,07.20	7,07.20	- 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 legislature in the following cases :-

Head	Total 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		
	44 Additional Central Assistance		
	01 ACA		
	(Plan)		
	...	...	0.89
			+ 0.89
(ii)	56 Non-lapsable		
	50 Establishment of a new College of Teacher Education in North Tripura		
	(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 at Sl. No. (e) (i) to (iii) have not been intimated (August 2016).

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

Grant No. 39 - Education (Higher) Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4202 Capital Outlay on Education, Sports, Art and Culture			
<i>01 General Education</i>			
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 Expenditure (₹ in thousand)	Excess + Saving -
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
Amount surrendered during the year (March 2016)			-1,24,29,91
			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 Expenditure (₹ in lakh)	Excess + Saving -
(i) 2059	Public Works		
80	General		
053	Maintenance and Repairs		
25	Public Works		
14	Public Building		

Grant No. 40 - Education (School) Department - Contd.

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

(ii) **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)

O	18,20.00		
R	-8,55.02	9,64.98	9,64.94 -0.04

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

(iii) 91 Central Assistance to State Plan
25 Sarva Shiksha Abhiyan (SSA)

(CASP)

O	1,57,50.00		
R	-48,07.81	1,09,42.19	71,36.02 - 38,06.17

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

(iv) 104 Inspection
41 Human Development
27 Inspectorate

(Non-Plan)

O	9,17.98		
R	-1,63.20	7,54.78	8,10.09 + 55.31

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.

(v) 106 Teachers and Other Services
42 Government Primary Schools
05 Salary for Staff Deputed to TTAADC

Grant No. 40 - Education (School) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(Non-Plan)			
O	42,73.66		
R	-6,70.32	36,03.34	36,03.34 ...
Reduction in provision by reappropriation from grants-in-aid was stated to be based on actual requirement.			
(vi)	107	Teachers Training	
	91	Central Assistance to State Plan	
	52	Support for Educational Development including Teachers Training & Adult Education (CASP)	
	O	8,41.37	
	R	-8,04.37	37.00 2.41 -34.59
Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(vii)	02	Secondary Education	
	107	Scholarships	
	41	Human Development	
	72	Supply of Free Text Book to BPL Category Students Studying in Class IX & X (Non-Plan)	
	O	4,00.00	
	R	-50.00	3,50.00 3,39.19 -10.81
Reduction in provision by reappropriation from scholarship/stipend was stated to be based on actual requirement.			
(viii)	109	Government Secondary Schools	
	41	Human Development	
	99	Others (Plan)	
	O	3,64.00	
	R	-26.00	3,38.00 3,18.79 -19.21
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 Expenditure (₹ in lakh)	Excess + Saving -
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(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	29,83.24			
	R	-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	...

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			
	24	State Share of Mid Day Meal (MDM) (Plan)			
	O	3,22.00			
	R	-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).

Grant No. 40 - Education (School) Department - Contd.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2202 General Education			
01 Elementary Education			
107 Teachers Training			
90 State Share for Central Assistance to State Plan			
52 State Share of Support for Educational Development including Teachers Training & Adult Education (Plan)			
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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2059 Public Works			
80 General			
053 Maintenance and Repairs			
99 Others			

Grant No. 40 - Education (School) Department - Contd.

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

77	Special Development Scheme (SDS) (Plan)			
	R	15.55	15.55	15.55

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

(ii) **2202 General Education**

02	Secondary Education			
105	Teachers Training			
41	Human Development			
65	Non-Salary for Grant-in-aid Institutions (Plan)			
	R	13.00	13.00	13.00

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

(iii) **05 Language Development**

102	Promotion of Modern Indian Languages and Literature			
99	Others			
77	Special Development Scheme (SDS) (Plan)			
	R	50.00	50.00	49.99

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 was offset by excess under :-

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

(i) **2202 General Education**

01	Elementary Education			
106	Teachers and Other Services			
42	Government Primary Schools			
01	Middle Stage Education (From Class VI to VIII)			

Grant No. 40 - Education (School) Department - Contd.

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

004 Research and Training

03 Research and Training

11 State Council of Educational Research and Training (SCERT)

(Non-Plan)

O	2,40.42			
R	47.32	2,87.74	2,86.73	-1.01

Reduction to the provision by reappropriation was the net effect of decrease of ₹2.92 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)

O	40,53.20			
S	75,96.87			
R	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.

Grant No. 40 - Education (School) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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)			
	O	3,25.81			
	R	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

Grant No. 40 - Education (School) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(ix) 65	Non-Salary for Grant-in-aid Institutions		
	(Plan)		
	O	10.00	
	R	5.30	-2.08
		15.30	
		13.22	
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(x) 199	Other Non-Government Institutions		
41	Human Development		
65	Non-Salary for Grant-in-aid Institutions		
	(Non-Plan)		
	O	20.00	
	R	1,00.00	...
		1,20.00	
		1,20.00	
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xi) 05	<i>Language Development</i>		
102	Promotion of Modern Indian Languages and Literature		
91	Central Assistance to State Plan		
54	Scheme for providing Education to Madrasas, Minorities and Disabled		
	(CASP)		
	O	2,81.28	
	R	23.64	-12.05
		3,04.92	
		2,92.87	
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(xii) 200	Other Languages Education		
41	Human Development		
30	Muktab Madrasa		
	(Non-Plan)		
	O	34.80	
	R	29.20	-2.56
		64.00	
		61.44	
Addition to the provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			

Grant No. 40 - Education (School) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(xiii)	64	Salary for Grant-in-aid institutions (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 Expenditure	Excess + 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			
	03	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) Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(iii) 99 Others			
77 Special Development Scheme (SDS) (Plan)			
S	24,56.72		
R	25.09	5,83.72	- 18,98.09

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.

(iv) 4552 Capital Outlay on North Eastern Areas			
01 General Education			
202 Secondary Education			
91 Central Assistance to State Plan			
08 North Eastern Council (NEC) (NEC Scheme)			
O	2,80.83		
R	-2,28.31	18.88	-33.64

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

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

(c) Entire provision was withdrawn during the year following cases :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
202 Secondary Education			
91 Central Assistance to State Plan			
09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
O	1,20.00		
R	-1,20.00	...	...

Grant No. 40 - Education (School) Department - Contd.

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

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

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

01	General Education			
202	Secondary Education			
90	State Share for Central Assistance to State Plan			
08	State Share of North Eastern Council (NEC) (NEC Scheme)			
O		31.20		
R		-31.20	...	...

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

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

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

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

01	General Education			
202	Secondary Education			
57	North Eastern Area Development			
85	Construction of 50 Type III Residential Quarters for Hostel Superintendent in ST & SC in Tripura (Plan)			
		20.05	...	+ 20.05

Reason for incurring expenditure without budgetary provision and without the knowledge of the Legislature has not been intimated (August 2016).

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

Grant No. 40 - Education (School) Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4202 Capital Outlay on Education, Sports, Art and Culture			
01 General Education			
201 Elementary Education			
90 State Share for Central Assistance to State Plan			
25 State Share of Sarva Shiksha Abhiyan (SSA)			
(Plan)			
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				
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				
04 Special Central Assistance (SCA) - untied				
(CASP)				
O	5,20.00			
S	1,58.22			
R	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 actual 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 Expenditure	Excess + 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
Amount surrendered during the year (March 2016)			-1,18,79,46 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
Amount surrendered during the year (March 2016)			-4,02,80 3,12,00

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹1,18,79.46 lakh, only ₹62,39.27 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under :-

	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i)	2202	General Education	
	04	Adult Education	
	200	Other Adult Education Programme	
	33	Welfare Programme	
	09	General	
		(Non-Plan)	

Grant No. 41 - Education (Social) Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
O	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	<i>Social Welfare</i>		
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		
33	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.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(v)	90	State Share for Central Assistance to State Plan			
	27	State Share of Integrated Child Development Services (ICDS) (Plan)			
	O		13,18.16		
	R		8,12.67	21,30.83	10,49.26
					- 10,81.57
		Addition to the provision by reappropriation was the net effect of increase of ₹9,64.10 lakh mainly towards cost of ration, medicine, bedding and clothing and decrease of ₹1,51.43 lakh mainly from rent, rates and taxes. Both were stated to be based on actual requirement.			
(vi)	73	State Share of Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Plan)			
	O		4,05.60		
	R		-3,56.22	49.38	1,35.70
					+ 86.32
		Reduction in provision by reappropriation was the net effect of decrease of ₹3,59.23 lakh mainly from cost of ration, medicine, bedding and clothing and increase of ₹3.01 lakh mainly towards supplies and materials. Both were stated to be based on actual requirement.			
(vii)	91	Central Assistance to State Plan			
	27	Integrated Child Development Services (ICDS) (CASP)			
	O		1,29,93.66		
	R		-36,47.09	93,46.57	69,75.22
					- 23,71.35
		Reduction in provision was the net effect of decrease of ₹37,09.24 lakh by surrender mainly from salaries and increase of ₹62.15 lakh by reappropriation mainly towards cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement and release of fund by the Government of India respectively.			
(viii)	73	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (CASP)			
	O		4,60.93		
	R		-13.29	4,47.64	2,03.14
					- 2,44.50
		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.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(ix)	103	Women's Welfare			
	02	Pension			
	13	Pension for Confidential Assistants to Ministers (Non-Plan)			
		O	1,82.36		
		R	-45.59	1,36.77	1,15.93
					-20.84
		Reduction in provision by surrender mainly from social pension was stated to be based on actual requirement.			
(x)	33	Welfare Programme			
	58	Monthly Pension for Widows and Deserted Women from BPL families between 18 and 65 years (Non-Plan)			
		O	34,93.88		
		R	-6,93.88	28,00.00	27,48.50
					-51.50
		Reduction in provision was the net effect of decrease of ₹7,10.54 lakh by surrender from pension and increase of ₹16.66 lakh by reappropriation towards transfer of fund to TTAADC, PRIs. Both were stated to be based on actual requirement.			
(xi)	69	Tripura Scheme for Incentive to Girl Child (Non-Plan)			
		O	17,94.80		
		R	-2,64.80	15,30.00	14,06.66
					- 1,23.34
		Reduction in provision by surrender (₹99.82 lakh) from social pension was stated to be based on actual requirement.			
		Further reduction in provision by reappropriation was the net effect of decrease of ₹1,71.11 lakh from social pension and increase of ₹6.13 lakh towards transfer of fund to TTAADC, PRIs. Both were stated to be based on actual requirement.			
(xii)	83	Pension to Unmarried Women of the age of 45 years and above belonging to BPL families (Non-Plan)			
		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.			

Grant No. 41 - Education (Social) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(xiii)	90	State Share for Central Assistance to State Plan			
	21	State Share of National Social Assistance Programme (NSAP) (Plan)			
	O		2,67.22		
	R		-22.26	2,44.96	2,24.82
					-20.14
		Reduction in provision by reappropriation from social pension was stated to be based on actual requirement.			
(xiv)	91	Central Assistance to State Plan			
	21	National Social Assistance Programme (NSAP) (CASP)			
	O		3,55.63		
	R		-1,08.83	2,46.80	2,45.51
					-1.29
		Reduction in provision by surrender from social pension was stated to be based on actual requirement.			
(xv)	71	National Mission for Empowerment of Women including Indira Gandhi Matritva Sahyog Yojana (IGMSY) (CASP)			
	O		2,34.00		
	R		-27.00	2,07.00	1,32.66
					-74.34
		Reduction in provision by surrender from grants-in-aid was stated to be based on actual requirement.			
(xvi)	106	Correctional Services			
	33	Welfare Programme			
	19	Juvenile Home (Plan)			
	O		54.45		
	R		-1.62	52.83	21.96
					-30.87
		Reduction in provision by reappropriation mainly from cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.			
(xvii)	91	Central Assistance to State Plan			
	72	Integrated Child Protection Scheme (ICPS) (CASP)			
	O		1,56.00		
	R		2,60.00	4,16.00	1,04.06
					- 3,11.94

Grant No. 41 - Education (Social) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Addition to the provision by reappropriation towards grants-in-aid was stated to be due to sanction of fund by the Government of India under CASP.			
(xviii)	03	<i>National Social Assistance Programme</i>	
	101	National Old Age Pension Scheme	
	90	State Share for Central Assistance to State Plan	
	21	State Share of National Social Assistance Programme (NSAP)	
		(Plan)	
	O	34,42.95	
	R	9.50	34,52.45
			29,63.48
			- 4,88.97
Addition to the provision by reappropriation towards social pension was stated to be based on actual requirement.			
(xix)	91	Central Assistance to State Plan	
	21	National Social Assistance Programme (NSAP)	
		(CASP)	
	O	23,55.11	
	R	-7,29.35	16,25.76
			16,16.69
			-9.07
Reduction in provision by surrender (₹4,06.79 lakh) from social pension was stated to be based on actual requirement.			
Further reduction in provision by reappropriation (₹3,22.56 lakh) mainly from other administrative expenses was stated to be due to sanction of fund by the Government of India under CASP.			
(xx)	60	<i>Other Social Security and Welfare Programme</i>	
	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
Reduction in provision by reappropriation mainly from social pension was stated to be based on actual requirement.			
(xxi)	56	Pension to Unemployed Physically Challenged Persons with 60% Disability	
		(Non-Plan)	
	O	2,87.74	
	R	-64.74	2,23.00
			2,01.94
			-21.06

Grant No. 41 - Education (Social) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Reduction in provision by reappropriation mainly from social pension was stated to be based on actual requirement.			
(xxii)	61 Pension to Persons who lost 100% Eye Sight (Non-Plan)		
	O	1,05.24	
	R	-26.30	78.94
			75.14
			-3.80
Reduction in provision by reappropriation was the net effect of decrease of ₹26.48 lakh from pension and increase of ₹0.18 lakh towards transfer of fund to TTAADC, PRIs. Both were stated to be based on actual requirement.			
(xxiii)	85 Pension to Persons who lost 100% eye sight of APL Families (Non-Plan)		
	O	58.84	
	R	-14.71	44.13
			23.66
			-20.47
Reduction in provision by reappropriation mainly from pension was stated to be based on actual requirement.			
(xxiv)	86 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
Reduction in provision by reappropriation was the net effect of decrease of ₹33.83 lakh from transfer fund to TTAADC, PRIs and increase of ₹1.44 lakh towards transfer of fund to TTAADC, PRIs and both were stated to be based on actual requirement.			
(xxv)	90 Pension to Handloom Workers of the age of 55 years and above belonging to BPL Families (Non-Plan)		
	O	58.32	
	R	-14.58	43.74
			37.24
			-6.50
Reduction in provision by reappropriation mainly from pension was stated to be based on actual requirement.			
(xxvi)	91 Pension to Fisherman of the age of 55 years and above belonging to BPL Families (Non-Plan)		
	O	84.96	
	R	-20.96	64.00
			60.57
			-3.43

Grant No. 41 - Education (Social) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Reduction in provision by reappropriation mainly from pension was stated to be based on actual requirement.			
(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

Reduction in provision by reappropriation mainly from pension was stated to be based on actual requirement.			
(xxviii) 91	Central Assistance to State Plan		
21	National Social Assistance Programme (NSAP)		
	(CASP)		
	O	71.53	
	R	-21.94	49.59
			48.82
			-0.77

Reduction in provision by reappropriation from social pension was stated to be due to sanction of fund by the Government of India.
Reasons for saving in the above 28(twenty eight) cases as at Sl. No. (b)(i) to (xxviii) have not been intimated (August 2016).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2059	Public Works		
80	<i>General</i>		
053	Maintenance and Repairs		
79	Other Maintenance Expenditure		
01	Public Building		
	(Non-Plan)		
	O	75.00	
	R	-75.00	...
			...

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

Grant No. 41 - Education (Social) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(ii) 2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
101 Welfare of Handicapped			
91 Central Assistance to State Plan			
65 National Programme for Persons with Disabilities (CASP)			
O	52.00		
R	-52.00	...	...

Withdrawal of entire provision by surrender (₹51.50 lakh) mainly from other charges was stated to be based on actual requirement.

Further reduction in provision by reappropriation (₹0.50 lakh) from other administrative expenses was stated to be due sanction of fund by the Government of India.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2235 Social Security and Welfare			
02 <i>Social Welfare</i>			
001 Direction and Administration			
33 Welfare Programme			
82 Pension / one time Financial Benefit to the Anganwadi Workers (Plan)			
R	54.00	54.00	53.98
			-0.02

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

(ii) 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	41.63	41.63	41.63
			...

Grant No. 41 - Education (Social) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
Creation of provision by reappropriation mainly towards office expenses was stated to be based on actual requirement.			
(iii) 03	<i>National Social Assistance Programme</i>		
102	National Family Benefit Scheme		
90	State Share for Central Assistance to State Plan		
21	State Share of National Social Assistance Programme (NSAP) (Plan)		
R	1.80	1.80	1.80

Creation of provision by reappropriation towards grants-in-aid was stated to be based on actual requirement.			
(iv) 60	<i>Other Social Security and Welfare Programme</i>		
102	Pension under Social Security Scheme		
33	Welfare Programme		
08	Correctional Services (Non-Plan)		
R	1,34.88	1,34.88	74.88
			-60.00

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2235	Social Security and Welfare		
02	<i>Social Welfare</i>		
001	Direction and Administration		
33	Welfare Programme		
09	General (Non-Plan)		
O	1,43.74		
R	9.43	1,53.17	2,72.56
			+ 1,19.39

Grant No. 41 - Education (Social) Department - Contd.

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
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Addition to the provision was the net effect of increase of ₹9.90 lakh by reappropriation mainly towards salaries and reduction in provision by surrender ₹0.47 lakh mainly from cost of fuel etc. and maintenance cost of vehicles. Both were stated to be based on actual requirement.

(ii)	101	Welfare of Handicapped			
	33	Welfare Programme			
	13	Institute for the Blind (Non-Plan)			
	O	53.05			
	R	30.02	83.07	76.28	-6.79

Addition to the provision was the net effect of increase of ₹37.88 lakh by reappropriation towards salaries and reduction in provision by surrender ₹7.86 lakh mainly from cost of ration, medicine, bedding and clothing. Both were stated to be based on actual requirement.

(iii)	103	Women's Welfare			
	33	Welfare Programme			
	20	Mahila Ashram (Plan)			
	O	9.50			
	R	11.37	20.87	19.30	-1.57

Addition to the provision by reappropriation was the net effect of increase of ₹17.12 lakh mainly towards other charges and decrease of ₹5.75 lakh from office expenses. Both were stated to be based on actual requirement.

(iv)	200	Other Programmes			
	33	Welfare Programme			
	70	Tripura State Social Welfare Board (Plan)			
	O	1,23.69			
	R	9.48	1,33.17	1,33.17	...

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

(v)		(Non-Plan)			
	O	43.53			
	R	3,26.61	3,70.14	3,70.13	-0.01

Grant No. 41 - Education (Social) Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + 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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4059 Capital Outlay on Public Works			
60 <i>Other Buildings</i>			
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	-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

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

REVENUE

2204 Sports and Youth Services

Voted

Original	62,26,24		
Supplementary	7,85,37	70,11,61	43,61,02
Amount surrendered during the year (March 2016)			10,90,41

CAPITAL

4202 Capital Outlay on Education, Sports, Art and Culture

4552 Capital Outlay on North Eastern Areas

Voted

Original	23,16,56	23,16,56	5,89,10	-17,27,46
Amount surrendered during the year (March 2016)				16,98,24

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹7,85.37 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹26,50.59 lakh, only ₹10,90.41 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under:-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	2204 Sports and Youth Services			
	101 Physical Education			
	41 Human Development			
	10 Development of Infrastructure Games and Sports (Non-Plan)			
	O	48,67.53		
	S	7,85.37		
	R	3.30	56,56.20	40,99.29
				-15,56.91

Grant No. 42 - Education (Sports and Youth Programme) Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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 services were stated to be based on actual requirement.

(ii)	102	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	10.67	10.67	...

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

Reasons for 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 :-

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

(i)	2204	Sports and Youth Services			
	104	Sports and Games			
	91	Central Assistance to State Plan			
	74	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 Expenditure	Excess + 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			
	03 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			
	03 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.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(iv)	04	Special Central Assistance (SCA) - untied (CASP)			
	O		1,30.00		
	R		-1,03.22	26.78	25.33
					- 1.45

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

(v)	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
	O		5,20.00		
	R		-3,94.11	1,25.89	1,25.88
					- 0.01

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

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

- (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 Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	4202	Capital Outlay on Education, Sports, Art and Culture			
	03	<i>Sports and Youth Services</i>			
	102	Sports Stadia			
	91	Central Assistance to State Plan			
	09	Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)			
	R		48.35	48.35	48.35
					...

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

(ii)	99	Others			
	77	Special Development Scheme (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	Excess + Saving -
			(₹ in lakh)	
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iii)	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	02 State Share of One Time Addl. Central Assistance (OTACA) (Plan)			
	R	1.00	1.00	0.96 -0.04
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(iv)	99 Others			
	77 Special Development Scheme (SDS) (Plan)			
	R	1,32.60	1,32.60	1,32.60 ...
	Creation of provision by reappropriation towards major works was stated to be based on actual requirement.			
(d)	Entire provision was withdrawn in the following case :-			
(i)	4552 Capital Outlay on North Eastern Areas			
	03 Sports and Youth Services			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	08 North Eastern Council (NEC) (N.E.C. Scheme)			
	O	1,82.00		
	R	-1,82.00	...	... ..
	Withdrawal of entire provision by surrender (₹1,33.65 lakh) and by reappropriation (₹48.35 lakh) from grants for creation of capital assets were stated to be based on actual requirement.			
(e)	Saving was partly counterbalanced by excess under:-			

Grant No. 42 - Education (Sports and Youth Programme) Department - Concl.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4552 Capital Outlay on North Eastern Areas			
	03 <i>Sports and Youth Services</i>			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	08 State Share of North Eastern Council (NEC) (N.E.C. Scheme)			
	O	0.50		
	R	10.11	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 Appropriation	Actual Expenditure	Excess + 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
Amount surrendered during the year (March 2016)			+10,64,80
			...
Charged			
Original	6,74,79,00		
Supplementary	91,90,00	7,66,69,00	6,71,37,00
Amount surrendered during the year (March 2016)			-95,32,00
			...
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
Amount surrendered during the year (March 2016)			-10,07
			...
Charged			
Original	4,00,00,00	4,00,00,00	3,36,14,00
Amount surrendered during the year (March 2016)			-63,86,00
			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 Expenditure (₹ in lakh)	Excess + Saving -
(i)	2071 Pensions and other Retirement Benefits			
	<i>01 Civil</i>			
	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	+ 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	+ 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			
	<i>60 Other Social Security and Welfare Programme</i>			
	104 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 Expenditure (₹ in lakh)	Excess + Saving -
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 Expenditure (₹ in lakh)	Excess + Saving -
(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 Expenditure (₹ in lakh)	Excess + Saving -
(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 Expenditure (₹ in lakh)	Excess + Saving -
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R	-10.00	7,42.50	6,56.04	-86.46
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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	58.84	-21.16

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.

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 Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
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(i)	2049	Interest Payments		
	01	Interest on Internal Debt		
	122	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.

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

<i>R</i>	-2,00.00	1,28,00.00	1,32,82.00	+ 4,82.00
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Reduction in provision by reappropriation towards interests was stated to be based on actual requirement.

(ii) 03 *Interest on Small Savings, Provident Funds etc.*

104 Interest on State Provident Funds

58 Debt Services

01 All India Services Provident Fund

(Non-Plan)

<i>O</i>	1,12.00			
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<i>R</i>	13.00	1,25.00	1,17.70	-7.30
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Addition to the provision by reappropriation towards interests was stated to be based on actual requirement.

(iii) 04 *Interest on Loans and Advances from Central Government*

103 Interest on Loans for Centrally Sponsored Plan Schemes

58 Debt Services

02 Centrally Sponsored Scheme

(Non-Plan)

<i>O</i>	32.00			
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<i>R</i>	-18.00	14.00	74.67	+60.67
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Reduction in provision by reappropriation from interests was stated to be based on actual requirement.

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

(d) Excess was counterbalanced by saving under :-

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

(i) **2049 Interest Payments**

01 *Interest on Internal Debt*

101 Interest on Market Loans

58 Debt Services

10 Market Loans

Grant No. 43 - Finance Department - Contd.

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

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

(ii) 200 Interest on Other Internal Debts

58 Debt Services

43 Power Bond

(Non-Plan)

O 50,00.00

R 2,00.00 52,00.00 26.99 - 51,73.01

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

(iii) 305 Management of Debt

58 Debt Services

09 Management of Debt

(Non-Plan)

O 92.00

R -12.00 80.00 61.12 -18.88

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

(iv) 04 Interest on Loans and Advances from Central Government

101 Interest on Loans for State / Union Territory Plan Schemes

58 Debt Services

19 State Plan Schemes

(Non-Plan)

O 26,50.00

R -3,50.00 23,00.00 22,70.84 -29.16

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

Grant No. 43 - Finance Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(v)	105 Interest on Loans for Special Plan Schemes			
	58 Debt Services			
	18 Special Plan Schemes (Non-Plan)			
	<i>O</i>	1,15.00		
	<i>R</i>	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.
- (b) Excess occurred under :-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	7610 Loans to Government Servants etc.			
	201 House Building Advances			
	99 Others			
	51 State Government Employees (Non-Plan)			
	<i>S</i>	10.00		
	<i>R</i>	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).

Grant No. 43 - Finance Department - Contd.

CAPITAL

Charged

(a) Surrender of ₹68,31.42 lakh, in excess of the available saving of ₹63,86.00 lakh was injudicious.

(b) Saving occurred mainly under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 6003 Internal Debt of the State Government			
111 Special Securities issued to National Small Savings Fund of the Central Government			
58 Debt Services			
44 National Small Savings Fund (Non-Plan)			
<i>O</i>	1,40,24.33		
<i>R</i>	-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 <i>Loans for Special Schemes</i>			
101 Schemes of North Eastern Council			
58 Debt Services			
14 North Eastern Areas (Non-Plan)			
<i>O</i>	1,65.00		
<i>R</i>	-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	Excess + Saving -
	(₹ in lakh)		

(i) **6004 Loans and Advances from the Central Government**

02	<i>Loans for State/Union Territory Plan Schemes</i>		
105	State Plan Loans Consolidated in Terms of Recommendations of the 12th Finance Commission		
58	Debt Services		
46	Non Lapsable Central Pool of Resources (NLCPR) (Non-Plan)		
	<i>O</i>	1,44.00	
	<i>R</i>	-6.50	1,37.50
		...	- 1,37.50

Reduction in provision by reappropriation from repayment of borrowings was stated to be based on actual requirement.

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

(d) Incurring expenditure without the knowledge of the Legislature occurred in the following case requires regularization :-

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

(i) **6004 Loans and Advances from the Central Government**

02	<i>Loans for State/Union Territory Plan Schemes</i>		
101	Block Loans		
58	Debt Services		
01	Central Assistance for NLCPR (Non-Plan)		
	...	...	1,37.43
			+ 1,37.43

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

(e) Excess occurred under :-

Grant No. 43 - Finance Department - Concl'd.

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(₹ in lakh)		
(i) 6004 Loans and Advances from the Central Government			
04 <i>Loans for Centrally Sponsored Plan Schemes</i>			
800 Other Loans			
58 Debt Services			
32 Urban Development (Non-Plan)			
<i>O</i>	<i>9.00</i>		
<i>R</i>	<i>-0.19</i>	<i>8.81</i>	<i>42.81</i>
			<i>+ 34.00</i>

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 Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2047 Other Fiscal Services			
2075 Miscellaneous General Services			
Voted			
Original	2,85,50		
Supplementary	6,50	2,92,00	2,67,08
Amount surrendered during the year			-24,92
			...

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 Expenditure (₹ in lakh)	Excess + Saving -
(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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2020	Collection of Taxes on Income and Expenditure		
2039	State Excise		
2040	Taxes on Sales, Trade etc.		
Voted			
Original	15,09,40	15,09,40	15,41,60
Amount surrendered during the year (March 2016)			+32,20
			...

CAPITAL

4070	Capital Outlay on other Administrative Services		
Voted			
Supplementary	1,79,92	1,79,92	...
Amount surrendered during the year (March 2016)			-1,79,92
			...

Notes and comments

REVENUE

Voted

- (a) As per Budget, Revised Estimate for revenue, voted was ₹15,35.22 lakh, but original Budget Estimate was ₹15,09.40 lakh, though no supplementary provision was made. There was difference of ₹25.82 lakh between Revised and original Estimate.
- (b) The overall expenditure was exceeded by ₹32.20 lakh (actual excess ₹32,19,672), excess requires regularisation.
- (c) Excess was counterbalanced by saving under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2039 State Excise			
001 Direction and Administration			
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 Expenditure	Excess + 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 Expenditure	Excess + 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 Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	2020 Collection of Taxes on Income and Expenditure			
	104 Collection Charges-Agriculture Income Tax			
	05 Establishment			
	10 Commissioner of Taxes & Excise (Non-Plan)			
		...	2.87	+2.87
(ii)	105 Collection Charges - Taxes on Professions, Trades Callings and Employment			
	05 Establishments			
	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

Reasons for incurring expenditure without provision in the above 3 (three) cases as at Sl. No. (e) (i) to (iii) were stated to be due to payment of salary.

CAPITAL

Voted

- (a) No expenditure was incurred against the provision and no part of the entire saving was anticipated and surrendered during the year.
- (b) Entire provision remained unutilized in the following case:-

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4070 Capital Outlay on other Administrative Services			
	800 Other Expenditure			
	43 Finance Commission			
	53 Churaibari Checkpost Complex			

Grant No. 45 - Taxes and Excise - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(Non-Plan)			
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 -
		(₹ in thousand)	
REVENUE			
2030	Stamps and Registration		
2054	Treasury and Accounts Administration		
2070	Other Administrative Services		
Voted			
Original	6,31,00		
Supplementary	60,00	6,91,00	5,28,53
Amount surrendered during the year (March 2016)			-1,62,47
			...

Notes and comments

REVENUE

Voted

- (a) No part of the available saving of ₹1,62.47 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2030 Stamps and Registration			
02 <i>Stamps-Non-Judicial</i>			
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 Accounts Administration			
097 Treasury Establishment			
06 District Treasuries			
02 Agartala-II			

Grant No. 46 - Treasuries - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(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 ₹2.57 lakh mainly from electricity charges and increase of ₹ 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 Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2013 Council of Ministers			
2052 Secretariat-General Services			
Voted			
Original	92,15	92,15	-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 Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in thousand)		
REVENUE				
2014	Administration of Justice			
<i>Charged</i>				
	<i>Original</i>	<i>11,48,56</i>		
	<i>Supplementary</i>	<i>2,19,18</i>	<i>13,67,74</i>	<i>12,69,06</i>
	<i>Amount surrendered during the year</i>			...

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 Appropriation	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2014 Administration of Justice			
	102 High Courts			
	05 Establishment			
	62 High Court Establishment (Non-Plan)			
	O	<i>9,85.56</i>		
	S	<i>2,19.18</i>		
	R	<i>11.00</i>	<i>12,15.74</i>	<i>11,11.44</i>
				<i>- 1,04.30</i>

Augmentation of provision by supplementary appropriation towards salaries was 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 Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2059	Public Works		
2070	Other Administrative Services		
Voted			
Original	55,87,63		
Supplementary	79,93	56,67,56	44,77,33
Amount surrendered during the year (March 2016)			-11,90,23
			...

CAPITAL

4059	Capital Outlay on Public Works		
4070	Capital Outlay on other Administrative Services		
Voted			
Original	15,05,00	15,05,00	5,84,21
Amount surrendered during the year (March 2016)			-9,20,79
			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.
- (b) No part of the available saving of ₹11,90.23 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2059	Public Works		
80	<i>General</i>		
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 Expenditure	Excess + 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				
	22 Fire Service Organisation				
	(Non-Plan)				
	O	55,17.63			
	S	79.93			
	R	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 Expenditure	Excess + 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 Expenditure	Excess + Saving -
	(₹ in lakh)		

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

(ii)	60	<i>Other Buildings</i>			
	051	Construction			
	91	Central Assistance to State Plan			
	03	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			
	03	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	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i)	4059 Capital Outlay on Public Works			
	60 Other Buildings			
	051 Construction			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	50.00		
	R	-50.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(ii)	04 State Share of Special Central Assistance (SCA) - untied (Plan)			
	O	50.00		
	R	-50.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(iii)	4070 Capital Outlay on other Administrative Services			
	800 Other Expenditure			
	90 State Share for Central Assistance to State Plan			
	03 State Share of Special Plan Assistance (SPA) (Plan)			
	O	50.00		
	R	-50.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(iv)	04 State Share of Special Central Assistance (SCA) - untied (Plan)			
	O	50.00		
	R	-50.00	...	...
	Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			

Grant No. 49 - Fire Services Organisation - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(v) 91 Central Assistance to State Plan			
04 Special Central Assistance (SCA) - untied (CASP)			
O	3,00.00		
R	-3,00.00	...	...

Withdrawal of entire provision by reappropriation (₹24.90 lakh) from machinery and equipment and by surrender (₹2,75.10 lakh) from major works were stated to be based on actual requirement.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4070 Capital Outlay on other Administrative Services			
800 Other Expenditure			
88 C.S.Scheme-III			
80 Strengthening of Fire & Emergency Services in the Country (C.S.S)			
R	12.13	12.13	12.13
			...

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4059 Capital Outlay on Public Works			
60 <i>Other Buildings</i>			
051 Construction			
91 Central Assistance to State Plan			
04 Special Central Assistances (SCA) - untied			

Grant No. 49 - Fire Services Organisation - Concl'd.

Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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 Expenditure	Excess + Saving -	
REVENUE				
2070 Other Administrative Services				
Voted				
Original	42,60	42,60	-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.

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department

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

2049 Interest Payments

2059 Public Works

2215 Water Supply and Sanitation

Voted

Original	83,57,24			
Supplementary	15,20,04	98,77,28	1,12,55,74	+ 13,78,46
Amount surrendered during the year (March 2016)				...

Charged

Supplementary	...	...	7,11	+ 7,11
Amount surrendered during the year (March 2016)				...

CAPITAL

4070 Capital Outlay on other Administrative 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
Amount surrendered during the year (March 2016)				19,90,71

Notes and comments

REVENUE

Voted

- Expenditure exceeded the grant by ₹13,78.46 lakh (actual excess ₹13,78, 45,624), which requires regularization.
- In view of the excess expenditure of ₹13,78.46 lakh, supplementary grant of ₹15,20.04 lakh proved inadequate.
- Excess occurred mainly under :-

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

	Head		Total Grant	Actual Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	2215 Water Supply and Sanitation				
	01 Water Supply				
	001 Direction and 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				
	07 Urban Water Supply				
	(Non-Plan)				
	O	4,91.00			
	S	56.80			
	R	1,19.70	6,67.50	6,66.37	-1.13
	Augmentation of the provision by supplementary grant towards electricity charges was stated to be based on actual requirement.				
	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	12,49.60	15,29.64	+ 2,80.04
	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 ₹6.50 lakh from office expenses and increase of ₹2.00 lakh towards travel expenses. Both were stated to be based on actual requirement.				

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

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

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

The details of the transaction under 'Suspense' during 2015-16 together with opening and closing balances were as follows :-

Heads	Opening Balance as on 1 April 2015 Debit + Credit -	Debit+ (₹ in lakh)	Credit-	Closing Balance as on 31 March 2016 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 + 5,08.12	...	...	+ 5,08.12
	Advances			
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 Appropriation	Actual Expenditure (₹ in lakh)	Excess + Saving -
(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 Sanitation) 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 Expenditure	Excess + Saving -
				(₹ in lakh)	
(i)	4215 Capital Outlay on Water Supply and Sanitation				
	<i>01 Water Supply</i>				
	102 Rural Water Supply				
	91 Central Assistance to State Plan				
	13 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)	<i>02 Sewerage and Sanitation</i>				
	102 Rural Sanitation Services				
	90 State Share for Central Assistance to State Plan				
	12 State Share of Nirmal Bharat Abhiyan (NBA) (Plan)				
	O	3,64.00			
	R	-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 Sanitation) Department - Contd.

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

(i) **4215 Capital Outlay on Water Supply and Sanitation**

01 Water Supply

102 Rural Water Supply

28 Public Health

04 Rural Water Supply Programme

(Plan)

O 1,71.60

R -1,71.60

...

...

...

(ii) 800 Other Expenditure

70 State Share

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

03 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 Sanitation) Department - Contd.

	Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -	
(i)	4215 Capital Outlay on Water Supply and Sanitation				
	01 Water Supply				
	101 Urban Water Supply				
	99 Others				
	77 Special Development Scheme (SDS) (Plan)				
	R	52.00	52.00	51.97	-0.03
(ii)	102 Rural Water Supply				
	54 National Bank for Agriculture and Rural Development (NABARD)				
	35 RIDF-XXI Water Supply Arrangement in Rural Area of Tripura / Sinking and Development of Deep Tube-Wells Schemes (Plan)				
	R	5,20.00	5,20.00	3,42.08	- 1,77.92
(iii)	36 RIDF Loan of various Projects under different Administrative Departments (Plan)				
	R	50.90	50.90	...	-50.90
(iv)	90 State Share for Central Assistance to State Plan				
	03 State Share of Special Plan Assistance (SPA) (Plan)				
	R	1,45.49	1,45.49	1,45.50	+0.01
(v)	13 State Share of National Rural Drinking Water Programme (NRDWP) (Plan)				
	R	87.07	87.07	87.07	...
(vi)	800 Other Expenditure				
	91 Central Assistance to State Plan				
	09 Central Pool of Resources for North East & Sikkim (NLCPR) (CASP)				
	R	72.20	72.20	72.20	...

In the above 6 (six) cases as at Sl. No. (e) (i) to (vi), creation of provision by reappropriation towards major works were stated to be based on actual requirement.

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

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4215 Capital Outlay on Water Supply and Sanitation			
	01 Water Supply			
	102 Rural Water Supply			
	28 Public Health			
	06 Execution			
	(Plan)			
	O	41.60	41.60	78.55
				+ 36.95
(ii)	91 Central Assistance to State Plan			
	09 Central Pool of Resource for North East & Sikkim (NLCPR)			
	(CASP)			
	O	0.26		
	R	39.16	39.42	39.41
				-0.01
	Addition to the provision by reappropriation towards major works was stated to be based on actual requirement.			
(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
	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.			
(iv)	800 Other Expenditure			
	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 Assistance to State Plan			
	03 Special Plan Assistance (SPA)			
	(CASP)			
	O	0.26		
	R	34.89	35.15	34.81
				-0.34

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Concl'd.

	Head	Total Grant	Actual Expenditure	Excess + Saving -
			(₹ in lakh)	
(vi)	04 Special Central Assistance (SCA) - 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 Appropriation	Actual Expenditure	Excess + 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
Amount surrendered during the year (March 2016)				- 66,05,50
				27,81,74
Charged				
Original		2,00,00		
Supplementary		1,50,00	3,50,00	2,12,55
Amount surrendered during the year (March 2016)				-1,37,45
				...
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
Amount surrendered during the year (March 2016)				-1,46,43,97
				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	Excess + Saving -
		(₹ in lakh)	
(i) 2210 Medical and Public Health			
03 <i>Rural Health Services-Allopathy</i>			
103 Primary Health Centres			
16 Hospital			
10 Primary Health Centre (Plan)			
O	28,03.52		
R	-5,13.55	22,89.97	18,81.46 - 4,08.51
Reduction in provision by surrender mainly from salaries was stated to be based on actual requirement.			
(ii) (Non-Plan)			
O	59,17.70		
R	-8,77.95	50,39.75	47,67.42 - 2,72.33
Reduction in provision by reappropriation mainly from salaries was stated to be based on actual requirement.			
(iii) 104 Community Health Centres			
16 Hospital			
02 Community Health Centre (Plan)			
O	5,52.38		
R	9.10	5,61.48	3,35.21 - 2,26.27
Addition to the provision by reappropriation was the net effect of increase of ₹24.92 lakh towards salaries and decrease of ₹15.82 lakh mainly from office expenses. Both were stated to be based on actual requirement.			
(iv) 04 <i>Rural Health Services-Other Systems of medicine</i>			
101 Ayurveda			
91 Central Assistance to State Plan			
47 National AIDS & STD Control Programme (CASP)			
O	6,00.00		
R	-1,64.76	4,35.24	3,08.21 - 1,27.03
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.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(v) 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	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			
14 National Health Mission (NHM) (CASP)			
O	73,74.25		
R	-16,05.84	57,68.41	63,45.20 + 5,76.79
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			
60 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
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 :-		

Grant No. 52 - Family Welfare and Preventive Medicine - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2210 Medical and Public Health			
04 Rural Health Services-Other Systems of Medicine			
101 Ayurveda			
90 State Share for Central Assistance to State Plan			
47 State Share of National AIDS & STD Control Programme (Plan)			
O	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) Expenditure incurred without provision in the following case -

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2211 Family Welfare			
003 Training			
19 Family Welfare			
11 Health Sub Centre (Plan)			
	...	2.84	+ 2.84

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	Actual Expenditure	Excess + 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	2,00.00		
S	1,50.00	3,50.00	2,12.55
			- 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

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹1,40,88.45 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹1,46,43.97 lakh, only ₹5,47.01 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + 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	Excess + Saving -
			(₹ in lakh)	
(ii)	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
	O	2,31.00		
	R	8.07	2,39.07	1,87.86
				-51.21

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

(iii)	800 Other Expenditure			
	91 Central Assistance to State Plan			
	03 Special Plan Assistance (SPA) (CASP)			
	O	3,50.00		
	R	-2,65.00	85.00	49.33
				-35.67

Reduction in provision by surrender (₹1,46.19 lakh) and by reappropriation (₹1,18.81 lakh) from major works were stated to be based on actual requirement.

(iv)	4211 Capital Outlay on Family Welfare			
	103 Maternity and Child Health			
	43 Finance Commission			
	60 Reduction in the Infant Mortality Rate (Non-Plan)			
	S	1,40,88.45	1,40,88.45	14,54.79
				- 1,26,33.66

Creation of provision by supplementary grant mainly towards major works was stated to be due to sanction of fund by the Government of India under Finance Commission Grant.

Reasons for saving in the above 4 (four) cases as at Sl. No. (c) (i) to (iv) were stated to be due to non completion of works/supply etc.

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

	Head	Total Grant	Actual Expenditure	Excess + 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 Expenditure	Excess + 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)		
O	10,00.00		
R	-10,00.00	...	...

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

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

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

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

02	<i>Rural Health Services</i>		
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.

- (ii) 800 Other Expenditure

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 - 1.15

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

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

Grant No. 52 - Family Welfare and Preventive Medicine - Concl.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4210 Capital Outlay on Medical and Public Health			
02 <i>Rural Health Services</i>			
103 Primary Health Centres			
54 National Bank for Agriculture and Rural Development (NABARD)			
36 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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4210 Capital Outlay on Medical and Public Health			
02 <i>Rural Health Services</i>			
104 Community Health Centres			
91 Central Assistance to State Plan			
03 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 Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
Voted			
Original	2,67,75	2,67,75	-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 Expenditure	Excess + Saving -
	(₹ in thousand)		
REVENUE			
2230 Labour and Employment			
Voted			
Original	1,98,60	1,98,60	-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 Expenditure (₹ in thousand)	Excess + Saving -
REVENUE			
2230 Labour and Employment			
Voted			
Original	3,92,29		
Supplementary	78,22	4,70,51	-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 Expenditure (₹ in lakh)	Excess + Saving -
(i) 2230 Labour and Employment			
02 <i>Employment Service</i>			
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 (₹ in thousand)	Excess + Saving -
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REVENUE

2070 Other Administrative Services

Voted

Original	2,26,18	2,26,18	1,48,62	-77,56
Amount surrendered during the year (March 2016)				70,00

CAPITAL

4070 Capital Outlay on other Administrative Services

Voted

Original	12,46,79			
Supplementary	1,04,00	13,50,79	2,23,01	-11,27,78
Amount surrendered during the year (March 2016)				3,74,08

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹77.56 lakh, only ₹70.00 lakh was surrendered during the year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(i) 2070 Other Administrative Services			
003 Training			
29 Industries Development			
17 Information Technology (Plan)			
O	1,11.92		
R	-66.92	45.00	39.93
			-5.07

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. 56 - Information Technology Department - Concl'd.

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 Expenditure	Excess + Saving -
			(₹ in lakh)	
(i)	4070 Capital Outlay on other Administrative Services			
	800 Other Expenditure			
	91 Central Assistance to State Plan			
	29 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 Expenditure	Excess + 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
Amount surrendered during the year (March 2016)			-2,70,46
			...

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
Amount surrendered during the year (March 2016)			-61,92,89
			42,26,25

Notes and comments

REVENUE

Voted

- (a) No part of the available saving of ₹2,70.46 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)		
(i)	2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities		
	04	<i>Welfare of Minorities</i>		
	277	Education		

Grant No. 57 - Welfare of Minorities Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
91 Central Assistance to State Plan			
59 Multi Sectoral Development Programme for Minorities (CASP)			
O	2,68.00		
R	-2,44.33	23.67	23.67 ...

Reduction in provision by reappropriation was the net effect of decrease of ₹2,53.99 lakh mainly from scholarship/stipend and increase of ₹9.66 lakh towards grants-in-aid. Both were stated to be based on actual requirement.

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

02 <i>Social Welfare</i>			
200 Other Programmes			
99 Others			
20 Grants of Wakf Board (Plan)			
O	50.00		
R	-25.00	25.00	25.00 ...

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

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

(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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 <i>Welfare of Minorities</i>			
277 Education			
90 State Share for Central Assistance to State Plan			
59 State Share of Multi Sectoral Development Programme for Minorities (Plan)			
R	2.71	2.71	2.71 ...

Grant No. 57 - Welfare of Minorities Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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	...

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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 <i>Welfare of Minorities</i>			
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	...

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:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
800 Other Expenditure			
91 Central Assistance to State Plan			
59 Multi Sectoral Development Programme for Minorities (CASP)			
O	9,55.00		
R	-5,22.52	4,32.48	3,61.49
			-70.99
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			
59 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	Actual Expenditure	Excess + 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

59 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 Expenditure	Excess + 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

54 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 Expenditure	Excess + 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 Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities			
04 <i>Welfare of Minorities</i>			
283 Housing			
91 Central Assistance to State Plan			
59 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			
03 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 - Concl.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(f) Saving was partly offset by excess under:-			
(i) 4215 Capital Outlay on Water Supply and Sanitation			
01 Water Supply			
800 Other Expenditure			
90 State Share for Central Assistance to State Plan			
59 State Share of Multi Sectoral Development Programme for Minorities (Plan)			
S	42.50		
R	3.50	46.00	69.17 + 23.17

Creation of provision by supplementary 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) Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2052 Secretariat-General Services			
2053 District Administration			
2055 Police			
Voted			
Original	3,90,31	3,90,31	2,69,98
Amount surrendered during the year (March 2016)			-1,20,33
			66,59

CAPITAL

4055 Capital Outlay on Police

Voted

Supplementary	30,00	30,00	30,00	...
Amount surrendered during the year				...

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹1,20.33 lakh, only ₹66.59 lakh was anticipated and surrendered during the year.
- (b) Saving occurred mainly under:-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2053 District Administration			
800 Other Expenditure			
09 Security Related Expenditure			
03 District Administration			
C. Reimbursable / Sharing Scheme (Non-Plan)			
O	1,00.00		
R	-75.00	25.00	22.79
			-2.21

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 - Concl'd.

	Head		Total Grant	Actual Expenditure (₹ in lakh)	Excess + Saving -
(ii)	2055 Police				
	116 Forensic Science				
	08 Police				
	07 Forensic Science 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 ₹7.74 lakh mainly from office expenses and increase of ₹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	Excess + Saving -
		(₹ in thousand)	
REVENUE			
3452 Tourism			
Voted			
Original	1,60,80		
Supplementary	79,20	2,40,00	-18,81
Amount surrendered during the year (March 2016)			1,00

CAPITAL

5452 Capital Outlay on Tourism			
5465 Investments in General Financial and Trading Institutions			
Voted			
Original	6,22,52	6,22,52	-4,37,68
Amount surrendered during the year (March 2016)			4,37,68

Notes and comments

REVENUE

Voted

- (a) Out of the available saving of ₹18.81 lakh, only ₹1.00 lakh was anticipated and surrendered during year.
- (b) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 3452 Tourism			
01 Tourist Infrastructure			
102 Tourist Accommodation			
21 Tourism and Publicity			
12 Accommodation (Non-Plan)			
O	40.00		
S	-34.50	5.50	-0.71

Grant No. 59 - Tourism Department - Contd.

Head	Total Grant	Actual Expenditure	Excess + 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 Expenditure	Excess + 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

21 Tourism and Publicity

01 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	Excess + Saving -
		(₹ in lakh)	
(i) 5452 Capital Outlay on Tourism			
01 <i>Tourist Infrastructure</i>			
101 Tourist Centre			
91 Central Assistance to State Plan			
03 Special Plan Assistance (SPA) (CASP)			
O	5,20.00		
R	-4,16.76	1,03.24	1,03.24
			0.00
(ii) 5465 Investments in General Financial and Trading Institutions			
02 <i>Investments in Trading Institutions</i>			
190 Investments in Public Sector and Other Undertakings			
23 Corporations/PSUs/Boards			
13 Tripura Tourism Development Corporation Ltd. (Plan)			
O	52.00		
R	-26.00	26.00	26.00
			0.00

Reduction in provision by surrender (₹10.92 lakh) and by reappropriation (₹15.08 lakh) from investments 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) Instances of creation of provision by reappropriation without the knowledge of the Legislature has been noticed in the following case :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 5452 Capital Outlay on Tourism			
01 <i>Tourist Infrastructure</i>			
101 Tourist Centre			
90 State Share for Central Assistance to State Plan			
03 State Share of Special Plan Assistance (SPA)			

Grant No. 59 - Tourism Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(Plan)			
R	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 Expenditure	Excess + Saving -
		(₹ in thousand)	
REVENUE			
2202			
General Education			
Voted			
Original	33,70	33,70	16,13
Amount surrendered during the year (March 2016)			-17,57
			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

Major Head	Total Grant	Actual Expenditure	Excess + 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
Amount surrendered during the year (March 2016)			-24,03,16
			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
Amount surrendered during the year (March 2016)			-3,69,00
			...

Notes and comments

REVENUE

Voted

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹23.50 lakh obtained in March 2016 proved unnecessary.
- (b) Out of the available saving of ₹24,03.16 lakh, only ₹22,77.59 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i) 2225	Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
03	<i>Welfare of Backward Classes</i>		
102	Economic Development		
91	Central Assistance to State Plan		
62	Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes		

Grant No. 61 - Welfare of Other Backward Classes Department - Contd.

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

(i)

2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities

03 *Welfare of Backward Classes*

102 Economic Development

91 Central Assistance to State Plan

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.

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
CAPITAL			
Voted			
(a)	As the expenditure fell short of even the original provision, supplementary grant of ₹1,19.00 lakh obtained in March 2016 proved unnecessary.		
(b)	No part of the available saving of ₹3,69.00 lakh was anticipated and surrendered during the year.		
(c)	Entire provision remained un-utilized in the following cases :-		
Head	Total Grant	Actual Expenditure	Excess + Saving -
		(₹ in lakh)	
(i)	4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward classes and Minorities		
	<i>03 Welfare of Backward Classes</i>		
	102 Economic Development		
	90 State Share for Central Assistance to State Plan		
	62 State Share of Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes (Plan)		
	O	50.00	50.00
			...
			-50.00
(ii)	91 Central Assistance to State Plan		
	62 Scheme for Development of Other Backward Classes and Denotified, Nomadic and Semi-nomadic Tribes (CASP)		
	S	58.50	
	R	1,00.00	1,58.50
			...
			-1,58.50
Creation of provision by supplementary grant towards creation of capital asset was stated to be due to sanction of fund by the Government of India under CASP.			
Further addition to the provision by reappropriation towards creation of capital asset was stated to be based on actual requirement.			
(iii)	800 Other Expenditure		
	54 National Bank for Agriculture and Rural Development (NABARD)		
	36 RIDF Loan of various projects under different Administrative Departments (Plan)		
	S	60.50	
	R	1,00.00	1,60.50
			...
			-1,60.50

Grant No. 61 - Welfare of Other Backward Classes Department - Concl'd.

Head	Total Grant	Actual Expenditure	Excess + 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 Expenditure	Excess + 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

04 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

33 Welfare Programme

27 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

No. and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
(₹ in thousand)			
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
<hr/>			
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
<hr/>			
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.

No. and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
(₹ in thousand)			
13 Public Works (Roads & Buildings) Department			
	Revenue		
	Voted	12,60,00	9,37,37
			-3,22,63
19 Tribal Welfare Department			
	Revenue		
	Voted	1,55,00	1,43,96
			-11,04
20 Welfare of Scheduled Castes and Other Backward Classes Department			
	Capital		
	Voted	85,00	84,61
			-39
<hr/>			
Total			
	Revenue		
	Voted	15,00,00	11,65,94
			-3,34,06
<hr/>			
Total recoveries/ reimbursable amount adjusted in the accounts			
<hr/>			
Appendix-I	Revenue		
	Voted	1,97,55,00	1,09,70,54
			-87,84,46
Appendix-II	Voted	15,00,00	11,65,94
Total		2,12,55,00	1,21,36,48
			-91,18,52
	Capital		
Appendix-I	Voted	60,00,00	29,66,61
Grand Total		2,72,55,00	1,51,03,09
			-1,21,51,91

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