



# **APPROPRIATION ACCOUNTS**

**2009-2010**

**GOVERNMENT OF TRIPURA**

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**Comptroller and Auditor General of India**

**2010**

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## INTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2009-2010 presents the accounts of sums expended in the year ended 31st March 2010 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 - 2009 - 2010										
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)	(9)	
(In thousands of rupees)										
1	Department of Parliamentary Affairs									
	Voted	10,26,00	...	9,00,49	...	1,25,51	...	...	...	...
	Charged	22,00	...	9,31	...	12,69	...	...	...	...
2	Governor's Secretariat									
	Charged	2,56,92	...	2,42,01	...	14,91	...	...	...	...
3	General Administration (S.A.) Department									
	Voted	33,16,45	1,04,00	30,14,01	1,01,44	3,02,44	2,56	...	...	...
4	Election Department									
	Voted	16,82,48	...	14,56,49	...	2,25,99	...	...	...	...
5	Law Department									
	Voted	22,66,50	5,19,05	20,67,35	5,06,79	1,99,15	12,26	...	...	...
6	Revenue Department									
	Voted	81,18,04	47,88,50	79,26,21	30,37,58	1,91,83	17,50,92	...	...	...
7	Administrative Reforms Department									
	Voted	1,74,81	...	1,41,48	...	33,33	...	...	...	...
8	Appointment and Services Department									
	Voted	71,00	...	71,00	...	...	...	...	...	...
	Charged	2,91,08	...	2,45,81	...	45,27	...	...	...	...
SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - 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 thousands of rupees)									
9 Statistical Department	Voted	4,53,17	20,00	3,81,51	...	71,66	20,00	...	...
10 Home (Police) Department	Voted	5,55,18,40	39,20,00	5,36,83,48	30,30,46	18,34,92	8,89,54	...	...
11 Transport Department	Voted	14,25,78	37,70,98	13,04,11	16,33,71	1,21,67	21,37,27	...	...
12 Co-operation Department	Voted	17,66,74	2,09,00	16,32,57	1,75,98	1,34,17	33,02	...	...
	Charged	7,27	17,75	5,86	17,74	1,41	1	...	...
13 Public Works (Roads and Bridges ) Department	Voted	2,81,51,00	2,14,99,51	2,83,93,00	1,91,97,89	...	23,01,62	2,42,00	...
	Charged	30,40,00	29,50,00	29,69,74	28,36,17	70,26	1,13,83	(2,41,99,864)	...
14 Power Department	Voted	29,01,68	75,06,72	28,80,10	98,43,14	21,58	...	...	23,36,42
	Charged	...	5,51,00	5,51,00	...	...	5,51,00	5,51,00	(23,36,42,075)
									(5,51,00,000)

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - 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 thousands of rupees)										
15	Public Works (Water Resource) Department									
	Voted	82,90,06	49,38,26	85,33,74	22,32,92	...	27,05,34	2,43,68	...	
	Charged	1,52,70	2,98,66	1,41,79	2,98,66	10,91	...	(2,43,68,457)	...	
16	Health Department									
	Voted	95,98,72	37,63,94	96,57,75	24,01,17	...	13,62,77	59,03	...	
17	Information, Cultural Affairs and Tourism Department									
	Voted	17,19,81	11,77,08	16,67,09	2,97,59	52,72	8,79,49	...	...	
18	General Administration (Political) Department									
	Voted	1,46,54	50	1,26,52	48	20,02	2	...	...	
19	Tribal Welfare Department									
	Voted	4,03,10,81	7,46,65,63	3,46,49,81	4,40,85,44	56,61,00	3,05,80,19	...	...	
20	Welfare of Scheduled Castes Department									
	Voted	1,52,02,06	3,94,10,55	1,09,10,27	2,04,19,73	42,91,79	1,89,90,82	...	...	
	Charged	2,00	7,00	1,85	5,29	15	1,71	...	...	
21	Food and Civil Supplies Department									
	Voted	21,08,91	2,01,54	20,51,91	1,29,00	57,00	72,54	...	...	
<b>SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.</b>										

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 thousands of rupees)									
22	Relief and Rehabilitation Department	Voted	22,45,39	...	19,40,65	...	3,04,74	...	...
23	Panchayati Raj Department	Voted	92,28,04	50,50,92	1,05,83,21	22,56,08	...	27,94,84	13,55,17
									(13,55,17,179)
24	Industries and Commerce Department	Voted	20,70,00	24,80,75	18,97,72	34,14,39	1,72,28	...	9,33,64
25	Industries (Handloom, Handicrafts and Sericulture) Department	Voted	17,02,24	4,25,22	14,92,19	4,41,74	2,10,05	...	16,52
									(9,33,64,450)
26	Fisheries Department	Voted	26,48,46	52	25,04,91	...	1,43,55	52	...
27	Agriculture Department	Voted	1,18,18,77	60,25,93	95,89,30	20,54,24	22,29,47	39,71,69	...
		Charged	65,00	64,00	16,56	62,30	48,44	1,70	...
28	Horticulture Department	Voted	24,98,70	8,33,52	23,39,32	4,74,55	1,59,38	3,58,97	...
		Charged	22,00	...	10,92	...	11,08	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.**

Number and Name of Grant or Appropriation	Voted/Charged	Total of Grant / Appropriation		Actual Expenditure		Saving		Excess		
		Revenue (2)	Capital (3)	Revenue (4)	Capital (5)	Revenue (6)	Capital (7)	Revenue (8)	Capital (9)	
(In thousands of rupees)										
29	Animal Resource Development Department									
	Voted	50,43,80	4,35,83	41,97,64	6,34,59	8,46,16	...	...	1,98,76	
30	Forest Department									
	Voted	49,57,37	20,79,05	44,79,24	4,89,09	4,78,13	15,89,96	...		
31	Rural Development Department									
	Voted	1,36,34,95	34,30,40	1,35,95,63	19,51,00	39,32	14,79,40	...		
32	Tribal Rehabilitation in Plantation and Primitive Group Programme Department									
	Voted	13,51,01	...	13,86,43	...	...	...	...	35,42	
									(35,41,854)	
33	Science, Technology and Environment									
	Voted	3,51,43	94,00	3,28,32	94,00	23,11	...	...		
34	Planning and Co-ordination Department									
	Voted	2,80,15	1,04,79,33	2,19,99	3,12,00	60,16	1,01,67,33	...		
35	Urban Development Department									
	Voted	1,01,90,62	1,00,00	74,50,99	...	27,39,63	1,00,00	...		
36	Jail Department									
	Voted	16,19,00	10,68,71	14,53,90	7,48,22	1,65,10	3,20,49	...		

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - 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 thousands of rupees)									
37 Labour Organisation	Voted	5,21,06	...	5,60,44	...	...	...	39,38	...
38 General Administration (Printing and Stationery ) Department								(39,37,598)	
39 Education (Higher) Department	Voted	11,65,00	...	9,75,70	...	1,89,30	...	...	...
40 Education (School) Department	Voted	57,16,65	63,91,48	53,76,13	29,20,74	3,40,52	34,70,74	...	...
41 Education (Social) Department	Voted	7,25,08,52	74,93,57	6,86,31,10	42,20,19	38,77,42	32,73,38	...	...
42 Education (Sports and Youth Programme) Department	Voted	1,76,29,97	20,39,40	1,61,94,21	...	14,35,76	20,39,40	...	...
43 Finance Department	Voted	30,15,15	12,24,50	27,59,71	1,81,91	2,55,44	10,42,59	...	...
	Voted	7,28,27,69	1,02,00,00	5,63,43,67	62,89	1,64,84,02	1,01,37,11	...	...
	Charged	4,33,25,01	1,59,67,46	3,71,91,25	1,61,73,68	61,33,76	...	...	2,06,22
44 Institutional Finance	Voted	1,70,08	1,71	1,56,13	1,70	13,95	1	...	...
<b>SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.</b>									

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 thousands of rupees)									
45 Taxes and Excise	Voted	8,87,30	20,01,00	7,01,46	10,09,13	1,85,84	9,91,87	...	...
46 Treasuries	Voted	3,90,81	...	3,32,74	...	58,07	...	...	...
47 Chief Minister's Secretariat	Voted	1,25,90	...	1,12,05	...	13,85	...	...	...
48 High Court	Charged	5,61,43	...	5,59,14	...	2,29	...	...	...
49 Fire Services Organisation	Voted	25,25,36	6,14,75	24,58,23	5,02,25	67,13	1,12,50	...	...
50 Civil Defence	Voted	49,81	...	38,76	...	11,05	...	...	...
51 Public Works (Drinking Water and Sanitation) Department	Voted	27,41,44	86,82,73	20,05,36	66,21,91	7,36,08	20,60,82	...	...
52 Family Welfare and Preventive Medicine	Voted	90,67,62	11,63,02	80,61,41	3,20,78	10,06,21	8,42,24	...	...
53 Tribal Welfare (Research)	Voted	2,28,18	...	1,26,00	...	1,02,18	...	...	...

**SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - 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 thousands of rupees)										
54	Factories and Boilers	Voted	1,19,99	1,56	1,20,71	52	...	1,04	72	...
55	Employment	Voted	3,58,20	3,00	3,18,59	...	39,61	3,00	(72,030)	...
56	Information Technology Department	Voted	1,21,21	3,46,68	1,20,72	40,00	49	3,06,68	...	...
<b>Total</b>										
	<b>Voted</b>		44,40,58,83	23,91,62,84	40,03,01,45	13,58,45,24	4,57,32,78	10,68,02,94	19,75,40	34,85,34
	<b>Charged</b>		4,77,45,41	1,98,55,87	4,19,45,24	1,93,93,84	63,51,17	6,68,25	(19,75,40,171) (34,85,34,261)	2,06,22
	<b>Grand Total</b>		49,18,04,24	25,90,18,71	44,22,46,69	15,52,39,08	5,20,83,95	10,74,71,19	25,26,40	36,91,56
									(5,51,00,000) (2,06,22,116)	(25,26,40,171) (36,91,56,377)

## Summary of Appropriation Accounts - Contd.

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

### Revenue-Voted

(i)	13	Public Works (Roads and Bridges) Department
(ii)	15	Public Works (Water Resource) Department
(iii)	16	Health Department
(iv)	23	Panchayati Raj Department
(v)	32	Tribal Rehabilitation in Plantation and Primitive Group Programme Department
(vi)	37	Labour Organisation
(vii)	54	Factories and Boilers

### Capital-Voted

(i)	14	Power Department
(ii)	24	Industries and Commerce Department
(iii)	25	Industries (Handloom, Handicrafts and Sericulture) Department
(iv)	29	Animal Resource Development Department

### Revenue-Charged

(i)	14	Power Department
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### Capital-Charged

(i)	43	Finance Department
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## Summary of Appropriation Accounts - Concl'd.

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

The reconciliation between the total expenditure according to the Appropriation Accounts for 2009-2010 and that shown in the Finance Accounts for that year is given below :-

	Voted		Charged	
	Revenue	Capital	Revenue	Capital
	(In thousands of rupees)			
<b>Total expenditure according to the Appropriation Accounts</b>	40,03,01,45	13,58,45,24	4,19,45,24	1,93,93,84
<b>Deduct - Total of recoveries</b>	2,08,67,86	8,67,72	...	...
<b>Net total expenditure as shown in Statement No. 10 of the Finance Accounts</b>	37,94,33,59	13,49,77,52	4,19,45,24	1,93,93,84

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



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

This compilation containing the Appropriation Accounts of the Government of Tripura for the year ending 31 March 2010 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 receipts and disbursements of the Government for the year together with the financial results disclosed by the revenue and capital accounts, the accounts of the public debt and the liabilities and assets as worked out from the balances recorded in the accounts 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. Reasons for saving and excess in this compilation have been prepared directly from the information received from the Government of Tripura who is responsible to ensure the correctness of such information.

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 compilation, keeping of the accounts, preparation and submission of Annual Accounts to the State Legislature. My responsibility for the compilation, preparation and finalization 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 2010 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 Report on the Government of Tripura being presented separately for the year ended 31 March 2010.

**(VINOD RAI)**

**Comptroller and Auditor General of India**

**Date :**

**Place :**

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2011</b>	<b>Parliament/State/Union Territory Legislatures</b>		
<b>Voted</b>			
Original	10,26,00	10,26,00	9,00,49
Amount surrendered during the year (March 2010)			19,52
<b>Charged</b>			
Original	22,00	22,00	9,31
Amount surrendered during the year (March 2010)			6,48

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of the overall saving of ₹ 1,25.51 lakh in the grant, only ₹ 19.52 lakh was surrendered, which was considerably smaller than the amount available for surrender.
- (b) Saving occurred mainly under :-

Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2011 Parliament/State/Union Territory Legislatures			
02 State/Union Territory Legislatures			
101 Legislative Assembly			
05 Establishment			
03 Assembly Secretariat (Non-Plan)			
O	8,50.50		
R	-47.20	8,03.30	7,23.28
			-80.02

Reduction in provision mainly from salaries and office expenses by reappropriation (₹ 36.04 lakh) and from salaries by surrender (₹ 19.52 lakh) was partly offset by augmentation of provision of ₹ 8.36 lakh mainly towards travel expenses and purchase of vehicles. All the anticipated savings and excess were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

**Charged**

- (a) Out of the overall saving of ₹ 12.69 lakh, only ₹ 6.48 lakh was anticipated and surrendered in March 2010.

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

Major Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2012</b>	<b>President, Vice-President/Governor/ Administrator of Union Territories</b>		
<i>Charged</i>			
<i>Original</i>	2,56,92	2,56,92	-14,91
<i>Amount surrendered during the year (March 2010)</i>			3,04

**Notes and comments**

**REVENUE**

*Charged*

- (a) Out of the overall saving of ₹ 14.91 lakh in the appropriation, ₹ 3.04 lakh only was anticipated and surrendered in March 2010.
- (b) Excess occurred mainly under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i) 2012	President, Vice-President/Governor/ Administrator of Union Territories		
03	Governor/Administrator of Union Territories		
105	Medical Facilities		
05	Establishment		
25	Governor's House		
	(Non-Plan)		
	<i>O</i>	1.25	
	<i>R</i>	0.25	1.50
		1.41	-0.09

Augmentation of provision of ₹0.25 lakh by reappropriation towards other charges, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-incurring of expenditure.

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		

**REVENUE**

<b>2013</b>	<b>Council of Ministers</b>			
<b>2052</b>	<b>Secretariat-General Services</b>			
<b>2070</b>	<b>Other Administrative Services</b>			
<b>3451</b>	<b>Secretariat-Economic Services</b>			
<b>Voted</b>				
Original		32,27,18		
Supplementary		89,27	33,16,45	30,14,01
Amount surrendered during the year				-3,02,44
				...

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>			
<b>Voted</b>				
Original		1,04,00	1,04,00	1,01,44
Amount surrendered during the year				-2,56
				...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 89.27 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the final saving of ` 3,02.44 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under : -

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)	2052	Secretariat-General Services			
	090	Secretariat			
	01	Emoluments and Allowances			
	04	Ministers (Non-Plan)			
		O	2,38.15		
		S	11.43		
		R	0.50	2,50.08	1,74.89
					-75.19

Augmentation of provision mainly towards salaries by supplementary grant, was stated to be based on actual requirement. Further augmentation of provision by reappropriation was the net effect of increase of ` 2.57 lakh mainly towards cost of fuel etc. and decrease of ` 2.07 lakh mainly from salaries and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(ii) 05	Establishment		
08	Civil Secretariat (Non-Plan)		
	O	24,42.61	
	S	38.37	
	R	-0.50	
		24,80.48	23,78.94
			-1,01.54

Augmentation of provision mainly towards electricity charges by supplementary grant, was stated to be based on actual requirement. Further reduction in provision from hiring charges of private vehicles by reappropriation, was also stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

(iii) 2070	Other Administrative Services		
115	Guest Houses, Government Hostels etc.		
05	Establishment		
49	Tripura Bhavan-New Delhi (Non-Plan)		
	O	1,55.50	1,55.50
			1,34.96
			-20.54

Reasons for saving have not been intimated (August 2010).

(iv) 50	Tripura Bhavan-Calcutta (Non-Plan)		
	O	2,42.07	
	S	35.05	
	R	-11.38	
		2,65.74	2,06.29
			-59.45

Augmentation of provision mainly towards salaries by supplementary grant, was stated to be based on actual requirement. Further reduction in provision through reappropriation mainly from the minor works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) No part of the saving of ₹ 2.56 lakh was anticipated and surrendered during the year.

**Grant No. 4 - Election Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2015 Elections</b>			
<b>Voted</b>			
Original	11,40,74		
Supplementary	5,41,74	16,82,48	-2,25,99
Amount surrendered during the year			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ₹ 2,25.99 lakh, supplementary provision of ₹ 5,41.74 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ₹ 2,25.99 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i) 2015 Elections			
103 Preperation and Printing of Electoral Rolls			
99 Others			
63 Revision of Electoral Rolls (Non-Plan)			
O	1,00.00	1,00.00	58.45
(ii) 105 Charges for conduct of Elections to Parliament			
99 Others			
13 Elections (Non-Plan)			
O	7,99.00		
S	5,04.00	13,03.00	11,81.06
			-1,21.94
Augmentation of provision by supplementary grant mainly towards hiring charges of private vehicles, was stated to be due to requirement of additional amount for Parliament Election.			
(iii) 800 Other Expenditure			
99 Others			
57 Photo Identity Card Central Share (Non-Plan)			
O	25.00	25.00	4.68
			-20.32

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(iv) State Share (Non-Plan)			
O	25.00	25.00	...
			-25.00

Last year too, the entire provision of ₹ 25.00 lakh remained unutilised under this head.

Reasons for saving at Sl. No. (i) to (iv) were stated to be due to non-receipt of demand of fund by different DDOs and economy in expenditure.



**Grant No. 5 - Law Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In thousands of rupees)</b>		
<b>REVENUE</b>			
<b>2014</b>	<b>Administration of Justice</b>		
<b>2059</b>	<b>Public Works</b>		
<b>Voted</b>			
Original	22,44,29		
Supplementary	22,21	22,66,50	20,67,35
Amount surrendered during the year (March 2010)			-1,99,15
			5,16

**CAPITAL**

**4070 Capital Outlay on Other Administrative Services**

**Voted**

Original	2,93,00		
Supplementary	2,26,05	5,19,05	5,06,79
Amount surrendered during the year			-12,26
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹22.21 lakh obtained in March 2010 proved unnecessary.
- (b) Out of the huge saving of ₹1,99.15 lakh, only ₹5.16 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(i) 2014 Administration of Justice			
105 Civil and Session Courts			
22 Judicial			
05 Judicial Administration (Non-Plan)			
O	10,07.68		
R	0.40	10,08.08	8,16.83
			- 1,91.25

Addition to the provision by reappropriation was the net effect of increase of ₹1.00 lakh towards wages and decrease of ₹ 0.60 lakh from electricity charges and both were stated to be based on actual requirement.

- (ii) 106 Small Causes Courts
- 22 Judicial
- 05 Judicial Administration

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(Non-Plan)			
O	2,65.65		
R	-0.90	2,64.75	2,22.78
			-41.97

Reduction in provision from electricity charges by reappropriation, was stated to be based on actual requirement.

Reason for saving in the above 2(two) cases at Sl. No. (c) (i) and (ii) was stated to be due to retirement of staff and officers on superannuation, but it is not tenable as the retirement of staff could have been foreseen before making budget provision.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)	2014	Administration of Justice			
	108	Criminal Courts			
	22	Judicial			
	05	Judicial Administration			
		(Non-Plan)			
	O		5,69.16		
	R		-1.00	5,68.16	6,15.55
					+47.39

Reduction in provision by reappropriation from electricity charges, was stated to be based on actual requirement.

Reason for excess was stated to be due to mid-term appointment of officers and staff in the establishment of Civil and Sessions Courts.

(ii)	117	Family Courts			
	22	Judicial			
	07	Family court			
		(Non-Plan)			
	O		40.00		
	S		7.21		
	R		3.79	51.00	62.28
					+11.28

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

Reason for excess was stated to be due to mid-term appointment of officers and staff in the establishment of Family Courts.

**CAPITAL**

**Voted**

(a) In view of the overall saving of ₹12.26 lakh, supplementary grant of ₹ 2,26.05 lakh obtained in March 2010 proved excessive.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
(b)	No part of the available saving of ₹ 12.26 lakh was surrendered during the year.		
(c)	Saving occurred mainly under :-		
(i)	4070	Capital Outlay on Other Administrative Services	
	800	Other expenditure	
	86	C.S. Scheme-I	
	02	Family Court (C.S.S)	
		O	20.00
		R	-20.00
		...	...

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

(d) Saving was partly offset by excess under -

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
(i)	4070	Capital Outlay on Other Administrative Services	
	800	Other expenditure	
	86	C.S. Scheme-I	
	01	Construction of Court (C.S.S.)	
		O	1,22.00
		S	82.05
		R	20.00
		2,24.05	2,23.81
			-0.24

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

Reason for final saving was stated to be due to non-utilisation of the fund by the executing agency.

**Grant No. 6 - Revenue Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
2029	Land Revenue		
2030	Stamps and Registration		
2052	Secretariat-General Services		
2053	District Administration		
2059	Public Works		
2235	Social Security and Welfare		
2245	Relief on Account of Natural Calamities		
2250	Other Social Services		
2505	Rural Employment		
2506	Land Reforms		
3475	Other General Economic Services		
<b>Voted</b>			
Original	80,38,95		
Supplementary	79,09	81,18,04	79,26,21
Amount surrendered during the year (March 2010)			24,90

**CAPITAL**

4070	Capital Outlay on Other Administrative Services		
4250	Capital Outlay on Other Social Services		
<b>Voted</b>			
Original	24,84,87		
Supplementary	23,03,63	47,88,50	30,37,58
Amount surrendered during the year			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹ 79.09 lakh obtained in March 2010 proved unnecessary.
- (b) Out of the huge saving of ₹ 1,91.83 lakh, only ₹ 24.90 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2029	Land Revenue		
102	Survey and Settlement Operations		
05	Establishment		

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
16	District Establishment (Non-Plan)		
	O	62.63	
	R	-27.10	
		35.53	37.26
			+1.73
	Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement.		
	Reasons for final excess have not been intimated (August 2010).		
(ii)	103	Land Records	
	05	Establishment	
	60	Survey and Settlement (Non-Plan)	
	O	3,33.07	
	R	-17.52	
		3,15.55	2,98.72
			-16.83
	Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement.		
(iii)	2030	Stamps and Registration	
	03	Registration	
	001	Direction and Administration	
	98	Administration	
	06	Revenue (Non-Plan)	
	O	2,82.71	
	R	-1,26.16	
		1,56.55	1,30.21
			-26.34
	Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement.		
	Reasons for saving in the above 2(two) cases at Sl. No. (ii) and (iii) have not been intimated (August 2010).		
(iv)	2052	Secretariat-General Services	
	090	Secretariate	
	05	Establishment	
	73	Disaster Management and Assistance (Plan)	
	O	1,00.00	
	R	-1,00.00	
		...	...
			...
	Withdrawal of entire provision by surrender (₹ 24.90 lakh) and reappropriation (₹ 75.10 lakh) was stated to be based on actual requirement.		
(v)	2053	District Administration	
	093	District Establishments	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
05	Establishment		
16	District Establishment (Non-Plan)		
	O	9,82.98	
	R	-1,63.48	
		8,19.50	9,04.37
			+84.87
Reduction in provision by reappropriation was the net effect of decrease of ₹177.34 lakh mainly from salaries and increase of ₹13.86 lakh towards office expenses, wages, Purchase of vehicles etc. and both were stated to be based on actual requirement.			
Reasons for final excess have not been intimated (August 2010).			
(vi)	094	Other Establishments	
	05	Establishment	
	45	Sub-Divisional Establishment (Plan)	
		O	1,13.90
		R	-37.40
			76.50
			70.52
			-5.98
Reduction in provision by reappropriation was the net effect of decrease of ₹37.80 lakh mainly form salaries and increase of ₹ 0.40 lakh towards electricity charges and both were stated to be based on actual requirement.			
(vii)	2059	Public Works	
	80	General	
	053	Maintenance and Repairs	
	43	Finance Commission	
	14	High Court Building (Non-Plan)	
		O	50.00
		R	-15.00
			35.00
			22.50
			-12.50
Reduction in provision mainly from minor works by reappropriation, was stated to be based on actual requirement.			
Reasons for saving in the above 2(two) cases at Sl. No. (vi) and (vii) have not been intimated (August 2010).			
(viii)	2506	Land Reforms	
	001	Direction and Administration	
	05	Establishment	
	39	Revenue Commissioner's Cell (Non-Plan)	
		O	68.53
		R	-20.70
			47.83
			39.06
			-8.77

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

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

Reasons for saving have not been intimated (August 2010).

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

(i)	2029	Land Revenue			
	101	Collection Charges			
	05	Establishment			
	16	District Establishment			
		(Non-Plan)			
		O	12,99.98		
		R	1.75	13,01.73	15,53.23
					+ 2,51.50

Addition to the provision by reappropriation was the net effect of increase of ₹2.00 lakh towards wages and decrease of ₹0.25 lakh from office expenses and electricity charges and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(ii)	2235	Social Security and Welfare			
	02	Social Welfare			
	800	Other expenditure			
	99	Others			
	20	Grant to Wakf Board			
		(Non-Plan)			
		O	60.00		
		R	8.69	68.69	68.69
					...

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

**CAPITAL**

**Voted**

(a) In view of the overall saving of ₹17,50.92 lakh, supplementary provision of ₹23,03.63 lakh obtained in March 2010 proved excessive.

(b) No part of the available saving was surrendered during the year.

(c) Saving occurred under :-

(i)	4070	Capital Outlay on Other Administrative Services			
	800	Other expenditure			
	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
		S	4,52.40	4,52.40	...
					- 4,52.40

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
Creation of provision towards major works by supplementary grant, was stated to be based on actual requirement.			
Reasons for non-utilisation of the entire provision after creation of provision by supplementary grant have not been intimated (August 2010).			
(ii)	70	State Share	
	06	Revenue (Plan)	
		O	3,00.00
		R	-1,50.00
			1,50.00
			...
			- 1,50.00
Reduction in provision from major works by reappropriation, was stated to be based on actual requirement.			
Reasons for non-utilisation of the remaining provision have not been intimated (August 2010).			
(iii)	75	Special Plan Assistance	
	01	SPA (Plan)	
		S	6,55.20
			6,55.20
			...
			- 6,55.20
Creation of provision towards major works by supplementary grant, was stated to be based on actual requirement.			
Reasons for non-utilisation of the entire provision after creation of provision by supplementary grant have not been intimated (August 2010).			
(iv)	86	C.S. Scheme-I	
	05	Computerisation of Land Records (C.S.S)	
		O	5,30.90
			5,30.90
			1,00.56
			- 4,30.34
(v)	06	Strengthening of Revenue Administration & Updating of Land Records (C.S.S)	
		O	98.00
			98.00
			24.86
			-73.14
Reasons for saving in the above 2(two) cases have not been intimated (August 2010).			
(d)	Saving was partly offset by excess under -		
(i)	4070	Capital Outlay on Other Administrative Services	
	800	Other expenditure	
	48	Border Area Development Programme	
	01	B.A.D.P. (Plan)	
		O	11,25.37
		S	8,96.03
		R	1,62.60
			21,84.00
			21,82.50
			-1.50



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(In lakhs of rupees)**

Augmentation of provision by supplementary grant in March 2010 towards major works, was stated to be based on actual requirement.

Further addition to the provision of ₹162.60 lakh by reappropriation towards major works, was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

(ii)	4250	Capital Outlay on other Social Services			
	800	Other expenditure			
	05	Establishment			
	67	Construction of Tehshil Kachhari			
		(Plan)			
		O	12.60		
		R	5.40	18.00	33.39
					+15.39

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

Reasons for excess have not been intimated (August 2010).

**Grant No. 7 - Administrative Reforms Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		

**REVENUE**

**2070 Other Administrative Services**

**Voted**

Original	1,40,31			
Supplementary	34,50	1,74,81	1,41,48	-33,33

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ₹ 33.33 lakh, supplementary grant of ₹ 34.50 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ₹ 33.33 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)	2070	Other Administrative Services			
	104	Vigilance			
	05	Establishment			
	55	Commissioner of Departmental Inquires (Non - Plan)			
		O	42.23		
		S	11.19		
		R	-0.07	53.35	31.89
					-21.46

Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. Further reduction in provision by reappropriation was the net effect of decrease of ₹0.27 lakh mainly from hiring charges of private vehicles and increase of ₹ 0.20 lakh towards travel expenses and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

**Grant No. 8 - Appointment and Services Department**

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2051</b>	<b>Public Service Commission</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>Voted</b>			
Original	60,00		
Supplementary	11,00	71,00	...
Amount surrendered during the year			...
<b>Charged</b>			
Original	2,60,52		
Supplementary	30,56	2,91,08	-45,27
Amount surrendered during the year			...

**Notes and comments**

**REVENUE**

**Charged**

- (a) As the expenditure fell short of even the original provision, supplementary provision of ₹30.56 lakh obtained in March 2010 was totally unnecessary.
- (b) No part of the available saving of ₹ 45.27 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2051	Public Service Commission		
102	State Public Service Commission		
05	Establishment		
51	Tripura Public Service Commission (Non-Plan)		
	<i>O</i>	2,60.52	
	<i>S</i>	30.56	-45.27

Addition to the provision by supplementary appropriation in March 2010 towards salaries, was stated to be due to revision of pay structure.

Reasons for saving have not been intimated (August 2010).

**Grant No. 9 - Statistical Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In thousands of rupees)</b>	
<b>REVENUE</b>			
<b>3454</b>	<b>Census Surveys and Statistics</b>		
<b>Voted</b>			
Original	4,14,12		
Supplementary	39,05	4,53,17	3,81,51
Amount surrendered during the year			-71,66
			...
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>Voted</b>			
Original	20,00	20,00	...
Amount surrendered during the year (March 2010)			-20,00
			20,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ₹ 39.05 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the saving of ₹ 71.66 lakh was anticipated and surrendered during the year.

**CAPITAL**

**Voted**

- (a) Entire provision of ₹ 20.00 lakh was not utilized during the year and surrendered in March 2010.
- (b) Saving occurred under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
(i) 4070	Capital Outlay on other Administrative Services		
800	Other Expenditure		
70	State Share		
09	Statistics		
	(Plan)		
	O	20.00	
	R	-20.00	...
		...	...

Withdrawal of entire provision by surrender was stated to be on the basis of actual requirement.

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
2052	Secretariat-General Services		
2053	District Administration		
2055	Police		
2059	Public Works		
2070	Other Administrative Services		
3275	Other Communication Services		

**Voted**

Original	5,32,61,35			
Supplementary	22,57,05	5,55,18,40	5,36,83,48	-18,34,92
Amount surrendered during the year				...

**CAPITAL**

4055	Capital Outlay on Police		
4070	Capital Outlay on Other Administrative Services		
5275	Capital Outlay on other Communication Services		

**Voted**

Original	39,20,00	39,20,00	30,30,46	-8,89,54
Amount surrendered during the year (March 2010)				5,10,68

**Notes and comments**

**REVENUE**

**Voted**

- (a) In Major Head '2059 - Public Works' the required segregation of expenditure under Minor Head '053 - Maintenance and Repairs' against "01 - Office Building" "60 - Other Buildings" and "80 - General" as per Correction Slip No. 382 dated 23/11/2000 has not yet been adopted by the Government of Tripura.
- (b) In view of the huge saving of ₹ 18,34.92 lakh, supplementary grant of ₹ 22,57.05 lakh obtained in March 2010 proved excessive.
- (c) No part of the available saving of ₹ 18,34.92 lakh was anticipated for surrender during the year.
- (d) Saving occurred mainly under : -

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i)	2052	Secretariat-General Services	
	090	Secretariate	
	05	Establishment	
	63	Pass-port and Immigration	

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)		

(Non-Plan)

O	90.00			
R	-36.95	53.05	48.05	-5.00

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

Reasons for saving have not been intimated (August 2010).

(ii)	2053	District Administration			
	800	Other expenditure			
	09	Security Related Expenditure			
	03	District Administration			
		(Non-Plan)			
	O	11,65.00	11,65.00	4,49.54	- 7,15.46

Reason for saving was stated to be due to non-receipt of requisition from concerned department.

(iii)	2055	Police			
	001	Direction and Administration			
	05	Establishment			
	71	State Police Accountability Commission			
		(Non-Plan)			
	O	85.25			
	R	-22.00	63.25	47.58	-15.67

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

Reasons for saving have not been intimated (August 2010).

(iv)	108	State Headquarters Police			
	11	T.S.R. Battalion			
	01	Battalion No.1			
		(Non-Plan)			
	O	15,88.40			
	S	5,20.00			
	R	25.68	21,34.08	18,86.53	- 2,47.55

Augmentation in provision by supplementary grant in March' 2010 towards salaries, was stated to be due to revision of pay structure.

Further addition to the provision by reappropriation (net) mainly towards minor works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(v)	12	Indian Reserve Battalion (Non-SRE)			
	09	Battalion No. IX			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
	(Non-Plan)		
	O	13,04.10	
	R	-8,05.90	4,98.20
		3,60.66	- 1,37.54
	Reduction in provision mainly from salaries by reappropriation, was stated to be due based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(vi)	109	District Police	
	08	Police	
	04	District Armed Reserve	
	(Non-Plan)		
	O	81,64.30	
	R	-9,30.07	72,34.23
		68,87.46	- 3,46.77
	Reduction in provision mainly from salaries by reappropriation, was stated to be due to based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(vii)	09	Mobile Task Force	
	(Non-Plan)		
	O	4,07.32	
	R	-62.76	3,44.56
		3,32.14	-12.42
	Reduction in provision mainly from salaries by reappropriation, was stated to be due to based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(viii)	116	Forensic Science	
	08	Police	
	07	Forensic Science Laboratory	
	(Non-Plan)		
	O	1,27.97	
	R	-28.00	99.97
		60.32	-39.65
	Reduction in provision of mainly from salaries by reappropriation, was stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(ix)	800	Other expenditure	
	08	Police	
	02	Central M.T.Pool	
	(Non-Plan)		
	O	13,02.55	
	R	-5,10.69	7,91.86
		7,96.66	+4.80

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
Reduction in provision mainly from salaries and P.O.L by reappropriation (net), was stated to be based on actual requirement.			
Reasons for final excess have not been intimated (August 2010).			
(x)	2059	Public Works	
	80	General	
	053	Maintenance and Repairs	
	43	Finance Commission	
	28	Public Building	
		(Non-Plan)	
		O	1,00.00
		R	-50.00
			50.00
			...
			-50.00
Reduction in provision from minor works by reappropriation, was stated to be based on actual requirement.			
Reasons for non-utilisation of remaining provision have not been intimated (August 2010).			
(xi)	2070	Other Administrative Services	
	003	Training	
	10	Home Guards	
	01	Central Training Institute	
		(Non-Plan)	
		O	2,06.80
		R	-93.07
			1,13.73
			1,21.36
			+7.63
Reduction in provision mainly from salaries by reappropriation (net), was stated to be based on actual requirement.			
Reasons for final excess have not been intimated (August 2010) .			
(xii)	107	Home Guards	
	10	Home Guards	
	03	Home Guards Border Wing Battalion	
		(Non-Plan)	
		O	3,06.70
		R	-1,21.91
			1,84.79
			1,69.51
			-15.28
Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement.			
Reasons for final saving have not been intimated (August 2010).			
(d)	Saving was partly offset by excess under :-		
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(i)	2055	Police	
	001	Direction and Administration	



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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
08	Police		
12	Police Head Quarter (Non-Plan)		
	O	6,71.73	
	R	98.51	7,70.24
			7,14.80
			-55.44
	Addition to the provision by reappropriation mainly towards salaries, was stated to be based on actual requirement.		
	Reasons for final saving have not been intimated (August 2010).		
(ii)	003	Education and Training	
	08	Police	
	14	Police Training College (Non-Plan)	
		O	6,23.15
		R	3,07.29
			9,30.44
			7,00.51
			- 2,29.93
	Addition to the provision by reappropriation mainly towards salaries, was stated to be based on actual requirement.		
	Reasons for final saving have not been intimated (August 2010).		
(iii)	108	State Headquarters Police	
	09	Security Related Expenditure (C. Reimbursable/Sharing Scheme)	
	07	TSR Battalion No. XIII (I.R.Bn. No. IX ) (Non-Plan)	
		O	8,70.00
		R	58.75
			9,28.75
			9,28.37
			-0.38
	Addition to the provision (₹ 3,00.00 lakh) mainly towards clothing and tentage was partly offset by reduction (₹2,41.25 lakh) from motor vehicles by reappropriation and both were stated to be based on actual requirement.		
	Reasons for final saving have not been intimated (August 2010).		
(iv)	11	T.S.R. Battalion	
	02	Battalion No.II (Non-Plan)	
		O	16,04.03
		S	2,70.00
		R	-2.30
			18,71.73
			19,47.69
			+75.96
	Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure.		
	Reduction in provision mainly from minor works (net), was stated to be based on actual requirement.		

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)		
(v)	12	Indian Reserve Battalion (Non-SRE)		
	02	Battalion No.II (Non-Plan)		
		O	16,09.58	
		S	3,50.00	
		R	17.40	
			19,76.98	19,96.18
				+19.20
		Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay structure.		
		Further addition to the provision by reappropriation, was stated to be based on actual requirement.		
		Reasons for excess in the above 2(two) cases have not been intimated (August 2010).		
(vi)	03	Battalion No.III (Non-Plan)		
		O	15,90.45	
		S	52.05	
		R	3,09.20	
			19,51.70	19,41.53
				-10.17
		Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay structure.		
		Further addition to the provision by reappropriation, was stated to be based on actual requirement.		
(vii)	04	Battalion No.IV (Non-Plan)		
		O	15,86.88	
		R	3,12.24	
			18,99.12	17,52.99
				- 1,46.13
(viii)	05	Battalion No.V (Non-Plan)		
		O	15,72.75	
		R	3,30.94	
			19,03.69	18,56.27
				-47.42
(ix)	06	Battalion No-VI (Non-Plan)		
		O	15,80.55	
		R	4,71.03	
			20,51.58	19,09.26
				- 1,42.32
(x)	07	Battalion No-VII (Non-Plan)		
		O	16,00.08	
		R	3,49.68	
			19,49.76	19,17.77
				-31.99

Addition to the provision by reappropriation in the above 4 (four) cases, were stated to be based on actual requirement.

Reasons for final saving in the above 5(five) cases have not been intimated (August 2010).

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(xi)	08	I.R.Battalion No.VIII (Non-Plan)			
		O	14,27.16		
		R	-7,20.81	7,06.35	15,19.29
					+ 8,12.94
		Reduction in provision by reappropriation mainly from salaries, was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2010).			
(xii)	109	District Police			
	08	Police			
	05	District Civil Police (Non-Plan)			
		O	1,14,88.28		
		R	9,59.20	1,24,47.48	1,24,46.81
					-0.67
		Addition to the provision to the provision (₹ 9,69.44 lakh) mainly towards salaries was partly offset by reduction (₹ 10.24 lakh) mainly from electricity charges by reappropriation and both were stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2010).			
(xiii)	800	Other expenditure			
	09	Security Related Expenditure			
	01	Amenities for Central Para Military Force (Non-Plan)			
		O	95.00		
		R	95.25	1,90.25	1,87.11
					-3.14
		Addition to the provision by reappropriation mainly towards supplies and materials, was stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2010).			
(xiv)	2070	Other Administrative Services			
	107	Home Guards			
	10	Home Guards			
	04	Home Guards Organisation (Non-Plan)			
		O	8,36.10		
		R	46.45	8,82.55	8,94.45
					+11.90
		Addition to the provision by reappropriation (net) mainly towards wages, was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2010).			
(xv)	3275	Other Communication Services			
	101	Wireless Planning and Coordination			
	08	Police			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
10	Police Communication		
	(Non-Plan)		
	O	14,74.84	
	R	2,51.43	
	17,26.27	15,80.98	- 1,45.29

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

Reasons for final saving have not been intimated (August 2010).

**CAPITAL**

**Voted**

(a) Out of the available saving of ₹ 8,89.54 lakh, ₹ 5,10.68 lakh only was anticipated and surrendered in March 2010.

(b) Saving occurred mainly under : -

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i)	4055 Capital Outlay on Police		
	800 Other Expenditure		
	08 Police		
	11 Police Force Modernisation		
	(Non-Plan)		
	O	25,15.00	
	R	12.00	
	25,27.00	21,73.96	- 3,53.04

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

Reasons for saving have not been intimated (August 2010).

(ii)	12	Indian Reserve Battalion(non-SRE)		
	03	Battalion No.III		
		(Plan)		
		O	2,50.00	
		R	-2,50.00	
		...	...	...

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

(iii)	04	Battalion No.IV		
		(Plan)		
		O	2,50.00	
		R	-2,50.00	
		...	...	...

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

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

	<b>Head</b>		<b>Total Grant</b>		<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
					<b>(In lakhs of rupees)</b>	
(iv)	06	Battalion No.VI (Plan)				
		O	2,50.00			
		R	-2,50.00	...	...	...

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

(v)	4070	Capital Outlay on Other Administrative Services				
	800	Other expenditure				
	09	Security Related Expenditure				
	03	District Administration (Non-Plan)				
		O	3,35.00	3,35.00	3,10.23	-24.77

Reasons for saving have not been intimated (August 2010).

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

	<b>Head</b>		<b>Total Grant</b>		<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
					<b>(In lakhs of rupees)</b>	
(i)	4055	Capital Outlay on Police				
	800	Other Expenditure				
	12	Indian Reserve Battalion(non-SRE)				
	05	Battalion No.V (Plan)				
		O	2,50.00			
		R	2,50.00	5,00.00	5,00.00	...

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

**Grant No. 11 - Transport Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2041</b>	<b>Taxes on Vehicles</b>		
<b>2059</b>	<b>Public Works</b>		
<b>3055</b>	<b>Road Transport</b>		
<b>Voted</b>			
Original	2,15,94		
Supplementary	12,09,84	14,25,78	13,04,11
Amount surrendered during the year			-1,21,67

**CAPITAL**

<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>5055</b>	<b>Capital Outlay on Road Transport</b>		
<b>Voted</b>			
Original	24,77,00		
Supplementary	12,93,98	37,70,98	16,33,71
Amount surrendered during the year (March 2010)			-21,37,27
			12,90,69

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ₹ 1,21.67 lakh, supplementary provision of ₹ 12,09.84 lakh proved excessive.
- (b) No part of the available saving of ₹ 1,21.67 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2041 Taxes on Vehicles			
	102 Inspection of Motor Vehicles			
	13 Transportation			
	06 Inspection (Non-Plan)			
	O	28.00	28.00	0.82
				-27.18

Reason for saving was stated to be due to incurring of expenditure for payment of salary to the MVIs from Head of Account '001 - Direction and Administration' instead of '102 - Inspection of Motor Vehicles'.

- (ii) 3055 Road Transport
- 800 Other Expenditure
- 23 Corporations/PSUs/Boards

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In lakhs of rupees)</b>		

05	Tripura Road Transport Corporation (Non-Plan)		
	S	12,00.00	12,00.00
		10,94.43	-1,05.57

No reason was assigned for creation of provision towards grant-in-aid by supplementary grant in March 2010.

Reason for saving was stated to be due to payment of salary to TRTC staff for March 2010 from the Budget provision 2010-11.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In lakhs of rupees)</b>		

(i)	2041	Taxes on Vehicles		
	001	Direction and Administration		
	98	Administration		
	11	Transport (Non-Plan)		
		O	1,32.34	
		S	2.00	1,34.34
			1,59.18	+24.84

Addition to the provision by supplementary grant in March 2010 towards salaries and minor works, was stated to be due to revision of pay structure and based on actual requirement respectively.

Reason for excess was stated to be due to incurring of expenditure for payment of salary to the MVIs from Head of Account '001 - Direction and Administration' instead of Head of Account '102 - Inspection of Motor Vehicles'.

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ₹ 12,93.98 lakh obtained in March 2010 proved totally unnecessary.
- (b) Out of the huge overall saving of ₹ 21,37.27 lakh, only ₹ 12,90.69 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In lakhs of rupees)</b>		

(i)	4552	Capital Outlay on North Eastern Areas	
	050	Lands and Buildings	
	57	North Eastern Area Development	
	46	Inter State Bus Terminus at Chandrapur	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(NEC Scheme)			
O	1,04.00		
R	-30.69	73.31	25.60
			-47.71
Reduction in provision of grant-in-aid by surrender in March 2010, was stated to be due to non-receipt of fund from the NEC.			
Reason for saving was stated to be due to non-release of fund by the Finance Department.			
(ii)	47	Inter State Truck Terminus at Transport Nagar near Jirania	
		(NEC Scheme)	
	O	2,60.00	
	R	-60.00	2,00.00
			61.62
			-1,38.38
Reduction in provision from grant-in-aid by surrender in March 2010, was stated to be due to non-receipt of fund from the NEC.			
Reason for huge saving was stated to be due to non-receipt of proposal for the placement of fund from executive agency.			
(iii)	5055	Capital Outlay on Road Transport	
	050	Lands and Buildings	
	13	Transportation	
	02	Maintenance and Repair to LWB	
		(Plan)	
	O	3,12.00	
	S	52.00	3,64.00
			2,63.50
			-1,00.50
Addition to the provision towards Major Works by supplementary grant in March 2010, was stated to be based on actual requirement.			
Reason for saving was stated to be due to incurring of expenditure under Demand No. 19 and 20 in place of Demand No. 11			
(iv)	102	Acquisition of Fleet	
	32	Urban Development	
	20	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	
		(Plan)	
	S	8,30.00	8,30.00
			7,65.00
			-65.00
Creation of provision towards grant-in-aid by supplementary grant obtained in March 2010, was stated to be due to fund received from Government of India.			
Reason for saving was stated to be due to non-release of fund by the Finance Department.			
(v)	190	Investments in Public Sector and other Undertakings	
	23	Corporations/PSUs/Boards	
	05	Tripura Road Transport Corporation	
		(Plan)	
	O	2,00.00	
	R	-1,00.00	1,00.00
			1,00.00
			...



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>			

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

(vi)	05	Tripura Road Transport Corporation (Non-Plan)			
		O	12,00.00		
		R	-12,00.00	...	...

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

(vii)	800	Other Expenditure			
	44	Additional Central Assistance			
	01	ACA (Plan)			
		O	1.00		
		S	1,15.37	1,16.37	60.62
					-55.75

Addition to the provision towards Major Works by supplementary grant in March 2010, was stated to be due to fund released by the Government of India.

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

(viii)	75	Special Plan Assistance			
	01	SPA (Plan)			
		S	1,87.20	1,87.20	5.00
					-1,82.20

No reason was assigned for creation of provision towards major works by supplementary grant in March 2010.

Reason for huge saving was stated to be due to non-receipt of proposal for the placement of fund from executive agency.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>			

(i)	4552	Capital Outlay on North Eastern Areas			
	050	Lands and Buildings			
	57	North Eastern Area Development			
	59	State Contribution for NEC Project (NEC Scheme)			
		O	...	...	15.63
					+15.63

Reason for excess was stated to be due to release of ₹15.63 lakh to the executive agency out of ₹75.56 lakh released by the Finance Department, but it is not tenable.

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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(In thousands of rupees)

**REVENUE**

**2049 Interest Payments**

**2059 Public Works**

**2425 Co-operation**

**Voted**

Original	12,35,59			
Supplementary	5,31,15	17,66,74	16,32,57	-1,34,17
Amount surrendered during the year (March 2010)				1,17,44

**Charged**

Original	7,27	7,27	5,86	-1,41
Amount surrendered during the year (March 2010)				1,41

**CAPITAL**

**4059 Capital Outlay on Public Works**

**4425 Capital Outlay on Co-operation**

**6003 Internal Debt of the State Government**

**6425 Loans for Co-operation**

**Voted**

Original	2,09,00	2,09,00	1,75,98	-33,02
Amount surrendered during the year (March 2010)				33,02

**Charged**

Original	17,75	17,75	17,74	-1
Amount surrendered during the year (March 2010)				1

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the huge saving of ₹ 1,34.17 lakh, supplementary grant of ₹ 5,31.15 lakh obtained in March 2010 proved excessive.
- (b) Out of the saving of ₹ 1,34.17 lakh, only ₹ 1,17.44 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under : -

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(In lakhs of rupees)

- (i) 2425 Co-operation
- 800 Other expenditure
- 86 C.S. Scheme-I

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	

09	Integrated Co-Operative Development Project (C.S.S.)			
	O	52.00		
	R	-52.00	...	...

Withdrawal of entire provision from grant-in-aid was stated to be due to non-receipt of fund from Government of India.

**Charged**

- (a) The overall saving of ₹1.41 lakh was surrendered in March 2010.

**CAPITAL**

**Voted**

- (a) The overall saving of ₹ 33.02 lakh was surrendered in March 2010.  
 (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	

(i)	4425	Capital Outlay on Co-operation		
	107	Investments in Credit Co-operatives		
	14	Co-operation		
	01	Credit Co-operatives (Plan)		
		O	90.00	
		R	-61.00	29.00
				29.00
				...

Reduction in provision from investments by surrender (₹ 33.02 lakh) and reappropriation (₹ 27.98 lakh), was stated to be based on actual requirement.

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2045</b>	<b>Other Taxes and Duties on Commodities and Services</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2216</b>	<b>Housing</b>		
<b>3054</b>	<b>Roads and Bridges</b>		
<b>Voted</b>			
Original	2,58,12,68		
Supplementary	23,38,32	2,81,51,00	2,83,93,00
Amount surrendered during the year			+2,42,00
<b>Charged</b>			
Original	30,40,00	30,40,00	29,69,74
Amount surrendered during the year (March 2010)			-70,26
			50,00
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>Voted</b>			
Original	1,64,44,70		
Supplementary	50,54,81	2,14,99,51	1,91,97,89
Amount surrendered during the year (March 2010)			-23,01,62
			1,96,08
<b>Charged</b>			
Original	28,00,00		
Supplementary	1,50,00	29,50,00	28,36,17
Amount surrendered during the year			-1,13,83
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In Major Head "2059-Public Works" the required segregation of expenditure against "Minor Head -053-Maintenance and Repairs" under Sub-Major heads - "01-Office Buildings", "60-Other Buildings" and "80-General" as per Correction Slip No. 382 dated 23-11-2000 has not been adopted during 2009-10.
- (b) The expenditure exceeded the grant by ` 2,42.00 lakh (Actual excess ` 2,41,99,864); the excess requires regularization.
- (c) Supplementary provision of ` 23,38.32 lakh obtained in March 2010 proved inadequate.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(d)	Excess occurred mainly under :-		
(i)	2059	Public Works	
	80	General	
	001	Direction and Administration	
	25	Public Works	
	03	Execution	
		(Non-Plan)	
	O	65,17.00	
	R	-60.75	
		64,56.25	66,71.70
			+ 2,15.45
	Reduction in provision from wages (₹ 1, 16.00 lakh) and addition to the provision mainly towards electricity charges and office expenses (₹ 55.25 lakh) by reappropriation, were stated to be based on actual requirement.		
	Anticipated saving was injudicious in view of the huge final excess.		
	Reason for excess was stated to be due to incurring of expenditure as per actual requirement.		
(ii)	053	Maintenance and Repairs	
	25	Public Works	
	01	Administrative Building	
		(Non-Plan)	
	O	8,60.00	
	R	50.00	
		9,10.00	9,11.15
			+1.15
	Augmentation of provision by reappropriation towards minor works, was stated to be based on actual requirement.		
	Reason for excess was stated to be due to incurring of expenditure as per actual execution of works.		
(iii)	799	Suspense	
	65	Suspense Account	
	01	Public Works	
		(Non-Plan)	
	O	50,00.00	
	S	13,38.32	
	R	11,45.68	
		74,84.00	74,83.36
			-0.64
	Augmentation of provision by supplementary grant and reappropriation towards suspense, was stated to be based on actual requirement.		
	Reason for final saving was stated to be due to incurring of expenditure as per actual realisation.		
(iv)	2216	Housing	
	05	General Pool Accommodation	
	800	Other expenditure	
	25	Public Works	
	03	Execution	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Non-Plan)

O	6,00.00	6,00.00	6,46.32	+46.32
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Reason for excess was stated to be due to better progress of works.

(v)

3054 Roads and Bridges

04 District and Other Roads

800 Other expenditure

25 Public Works

03 Execution

(Non-Plan)

O	90,37.00			
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R	-37.00	90,00.00	96,36.26	+ 6,36.26
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Reduction in provision from minor works by reappropriation, was stated to be based on actual requirement. Anticipated saving was injudicious in view of the huge final excess.

Reason for huge excess was stated to be due to incurring of expenditure as p.er actual execution of works.

(vi)

43 Finance Commission

03 Maintenance of Roads and Bridges

(Non-Plan)

S	10,00.00			
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R	5,37.00	15,37.00	15,37.00	...
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Increase in provision towards minor works by reappropriation was stated to be based on actual requirement.

(e)

Excess was partly counterbalanced by saving under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)

2045 Other Taxes and Duties on Commodities and Services

103 Collection Charges-Electricity Duty

25 Public Works

02 Direction

(Non-Plan)

O	49.18			
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R	-20.93	28.25	27.97	-0.28
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Withdrawal of provisions mainly from salaries, cost of fuel etc. by reappropriation were stated to be based on actual requirement.

Reason for saving was stated to be due to incurring of expenditure as per actual requirement.

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(ii)	2059	Public Works			
	80	General			
	001	Direction and Administration			
	25	Public Works			
	02	Direction (Non-Plan)			
		O	21,29.50		
		R	-9,44.00	11,85.50	12,44.19
					+58.69
		Withdrawal of provision from salaries, wages by reappropriation was stated to be based on actual requirement. Anticipated saving was injudicious in view of the huge final excess. Reason for final excess was stated to be due to incurring of expenditure as per actual requirement.			
(iii)	003	Training			
	03	Research and Training			
	14	Training of Workers (Non-Plan)			
		O	30.00		
		R	-20.00	10.00	5.31
					-4.69
		Withdrawal of provision from Scholarship/stipend by reappropriation was stated to be based on actual requirement. Reason for saving was stated to be due to incurring of expenditure as per actual requirement.			
(iv)	053	Maintenance and Repairs			
	43	Finance Commission			
	28	Public Building (Non-Plan)			
		O	4,00.00		
		R	-1,00.00	3,00.00	1,04.04
					- 1,95.96
		Withdrawal of provision from minor works by reappropriation was stated to be based on actual requirement. Reason for huge saving was stated to be due to non-release of fund by the Finance Department.			
(v)	105	Public Works Workshops			
	25	Public Works			
	03	Execution (Non-Plan)			
		O	1,00.00		
		R	-50.00	50.00	30.69
					-19.31
		Withdrawal of provision from other administrative building by reappropriation was stated to be based on actual requirement. Reason for saving was stated to be due to incurring of expenditure as per actual execution of works.			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(vi) 3054	Roads and Bridges		
80	General		
052	Machinery and Equipment		
25	Public Works		
03	Execution (Non-Plan)		
	O	10,00.00	
	R	-5,00.00	5,00.00
			9.79
			- 4,90.21

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

Reason for huge saving was stated to be due to incurring of expenditure as per actual execution of works.

(f) **Suspense transaction :** The expenditure out of the provision under sub-grant Public Works, include ₹ 74,83.36 lakh booked under the minor head "Suspense" which is not a final head of account. It accommodates transactions pending their adjustment to the final head of account; therefore balances under "Suspense" head are carried forward from year to year . The grants exclude the credit and were obtained for the gross debits. The suspense head has four sub-heads, viz., (i) Stock, (ii) Purchase, (iii) Miscellaneous Works advances and (iv) Workshop Suspense.

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

**(ii) Purchase:** When materials are received for specific work or for holding in stock without being paid for or adjusted during the month, their value is credited to the sub-head "Purchase" by per contra debit to the particular "Work" head of account or "Stock" sub-head as the case may be. When payment is made or the value is adjusted by transfer of stores to others, the sub -head , “ Purchase" is debited, with the amount, thus relieving it of the initial credit . This head will, therefore, show a negative or credit balance representing the value of materials received but not paid for or adjusted.

From the year 1984-85, this sub-head is not to be operated and the transactions are to be accounted for under the head "8658-Suspense Accounts-Materials Purchase Settlement Suspense Account". The Public Works Department, however, adopted the revised accounting procedure only from 1990-91.

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

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



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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

The expenditure under this grant included ` 74,83.36 lakh booked under "Suspense" during 2009-2010 together with the opening and closing balance is given below :-

Heads	Opening Balance as on 1st April 2009	Debit +	Credit -	Closing Balance as on 31st March 2010	
				Debit +Credit -	
(In lakhs of rupees)					
<b>2059</b>	<b>Public Works</b>				
1	Stock	-49,22.28	74,83.36	30,63.83	-5,02.75
2	Purchase	+3,69.88	...	...	+3,69.88
3	Miscellaneous Public Works Advances	+7,84.20	...	...	+7,84.20
4	Workshop Suspense	+ 63.35	...	...	+ 63.35
<b>Total</b>		<b>-37,04.85</b>	<b>74,83.36</b>	<b>30,63.83</b>	<b>+7,14.68</b>

**REVENUE**

**Charged**

- (a) Out of the overall saving of ` 70.26 lakh, only ` 50.00 lakh was anticipated and surrendered in March 2010.
- (b) Saving occurred mainly under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2049	Interest Payments		
01	Interest on Internal debt		
200	Interest on Other Internal Debts		
58	Debt Services		
08	LIC Loans (Non-Plan)		
	<i>O</i>	24,50.00	
	<i>R</i>	-4,77.00	-1.09
		19,73.00	19,71.91

Reduction in provision from interest by reappropriation ` 4,27.00 lakh and by surrender ` 50.00 lakh, was stated to be based on actual requirement.

Reason for saving was stated to be due to payment of interest as per agreed repayment schedule. The contention of the department is not tenable because payment as per agreed schedule could have been foreseen before making budget or it's subsequent enhancement by supplementary appropriation at the far end of the year.

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

Head	Total		Actual Expenditure	Excess + Saving -
	Appropriation			
(In lakhs of rupees)				
(c)	Saving was partly offset by excess under :-			
(i)	2049	Interest Payments		
	01	Interest on Internal debt		
	200	Interest on Other Internal Debts		
	58	Debt Services		
	11	NABARD (Non-Plan)		
		O	5,00.00	
		R	4,32.00	
			9,32.00	9,27.81
				-4.19

Increase in provision by reappropriation towards interest was stated to be based on actual requirement.

Reason for final saving was stated to be due to payment of interest as per agreed repayment schedule. The contention of the department is not tenable because payment as per agreed schedule could have been foreseen before making budget or it's subsequent enhancement by supplementary appropriation at the fag end of the year.

**CAPITAL**

**Voted**

- (a) Out of the overall saving of ` 23,01.62 lakh; only ` 1,96.08 lakh could be anticipated for surrender in March 2010.
- (b) In view of the huge overall savings, supplementary provision of ` 50,54.81 lakh obtained in March 2010 proved excessive.
- (c) Saving occurred mainly under :-

Head	Total Grant		Actual Expenditure	Excess + Saving -
(In lakhs of rupees)				
(i)	4059	Capital Outlay on Public Works		
	01	Office Buildings		
	051	Construction		
	25	Public Works		
	10	State Legislature (Plan)		
		O	1,00.00	1,00.00
				50.59
				-49.41

Reason for saving was stated to be due to incurring of expenditure as per actual execution of works.

(ii)	43	Finance Commission		
	25	Capital Complex (Plan)		
		O	1,54.50	
		S	4,47.00	6,01.50
				2,86.50
				- 3,15.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(In lakhs of rupees)

Increase in provision by supplementary grant towards major works was stated to be due to release of fund by Government of India.

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

(iii)	56	Non-Lapsable			
	03	Capital Complex (C.S.S.)			
		O	2,60.00		
		R	-2,60.00	...	...

The entire provision withdrawn by reappropriation of ` 63.92 lakh and by surrender of ` 1,96.08 lakh from major works was stated to be based on actual requirement and due to less fund released by the Government of India respectively.

(iv)	4216	Capital Outlay on Housing			
	01	Government Residential Buildings			
	106	General Pool Accommodation			
	52	Housing			
	02	Civil Works (Plan)			
		O	18,00.00		
		R	-10,00.00	8,00.00	7,97.81
(v)	03	General Administration (Plan)			
		O	14,00.00		
		R	-13,50.00	50.00	37.38
(vi)	04	Police (Plan)			
		O	2,00.00		
		R	-1,50.00	50.00	42.36
(vii)	05	Jail (Plan)			
		O	1,00.00		
		R	-50.00	50.00	49.30
(viii)	06	State Legislature (Plan)			
		O	1,00.00		
		R	-50.00	50.00	...

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(ix)	08	Fire Protection (Plan)			
		O	1,00.00		
		R	-50.00	50.00	32.26
					-17.74
(x)	11	Medical (Plan)			
		O	1,00.00		
		R	-50.00	50.00	47.46
					-2.54
(xi)	13	School Education (Plan)			
		O	1,00.00		
		R	-50.00	50.00	49.34
					-0.66
(xii)	14	Higher Education (Plan)			
		O	1,00.00		
		R	-50.00	50.00	40.36
					-9.64
		Reduction in provision from Sl.No.(iv) to (xii) above by reappropriation from major works, was stated to be based on actual requirement.			
(xiii)	4552	Capital Outlay on North Eastern Areas			
	04	District & Other Roads			
	800	Other Expenditure			
	57	North Eastern Area Development			
	09	Road of Fatikroy-Kailashahar-Dharmanagar-Kukital-Chankira Road Pechartal-Chebri Road  (NEC Scheme)			
		O	77.20		
		S	2,97.80	3,75.00	75.00
					-3,00.00
		Addition to the provision by supplementary grant towards major works, was stated to be based on the sanction of the Government of India for implementation of NEC Scheme.			
		Reason for saving in the above 10 (ten) cases at Sl. No. (c) (iv) to (xiii) was stated to be due to incurring of expenditure as per actual requirement.			
(xiv)	5054	Capital Outlay on Roads and Bridges			
	02	Strategic and Border Roads			
	337	Road Works			
	86	C.S. Scheme-I			
	13	Roads of Inter State and Economic Importance (C.S.S.)			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

O	78.00		
R	-78.00	...	...

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

(xv)	04	District and Other Roads			
	800	Other Expenditure			
	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
	O	1.00			
	S	2,38.12			
	R	9,91.48	12,30.60	75.00	- 11,55.60

Augmentation of provision towards major works by supplementary grant and reappropriation, was stated to be due to release of fund by Government of India and based on actual requirement respectively.

Reason for saving was stated to be due to incurring of expenditure as per actual requirement.

(xvi)	54	National Bank for Agriculture and Rural Development (NABARD)			
	07	State Share			
		(Plan)			
	O	4,68.00			
	R	-3,13.00	1,55.00	1,55.00	...
(xvii)	68	Road and Bridges			
	01	R&B			
		(Plan)			
	O	1,56.00			
	R	-1,21.00	35.00	35.00	...

Reduction in provision at Sl.No.(xvii) and (xviii) above by reappropriation from major works, was stated to be based on actual requirement.

(xviii)	99	Others			
	60	Other than M.N.P.			
		(Plan)			
	O	82,08.00			
	R	-30,58.00	51,50.00	59,75.97	+ 8,25.97

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

Reason for ultimate excess was stated to be due to better progress of works.

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

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	5054	Capital Outlay on Roads and Bridges			
	02	Strategic and Border Roads			
	337	Road Works			
	56	Non-lapsable			
	06	Halahali -Dangabari-Belonia Road (C.S.S)			
		O	1,04.00		
		R	1,41.92	2,39.03	-6.89

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

Reason for ultimate saving was stated to be due to incurring of expenditure as per actual execution of work.

(ii)	04	District and Other Roads			
	101	Bridges			
	56	Non Lapsable			
	38	State Share Of NLCPR (Plan)			
		R	50.00	50.00	...
(iii)	800	Other Expenditure			
	13	Transportation			
	01	Central Road Fund (CRF) (Plan)			
		R	37.00	37.00	...

Creation of provision at Sl.No. (iii) and (iv) above by reappropriation towards major works, was stated to be based on actual requirement. Such creation of provision and expenditure therein without observing budgetary formalities is irregular.

(iv)	48	Border Area Development Programme			
	01	B.A.D.P. (Plan)			
		O	1.00		
		R	24.00	25.00	...

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(v) 54	National Bank for Agriculture and Rural Development (NABARD)		
01	RIDF-V-Construction of Ongoing Rural Bidges Project (Plan)		
	O	12,56.00	
	R	11,70.52	24,26.52
			20,39.34
			- 3,87.18

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

Reason for ultimate saving was stated to be due to incurring of expenditure as per actual execution of works.

(vi) 76	Prime Minister Gramin Sadak Yojana		
01	Upgradation of Gandachara to Raishyabari Road (Plan)		
	O	5,80.00	
	R	34,20.00	40,00.00
			40,00.00
			...

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

**CAPITAL**

**Charged**

(a) No part of the available saving of ` 1,13.83 lakh was surrendered during the year.

(b) Saving occurred mainly under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 6003	Internal Debt of the State Government		
103	Loans from Life Insurance Corporation of India		
58	Debt Services		
08	LIC Loans (Non-Plan)		
	O	18,00.00	
	R	-70.00	17,30.00
			16,22.08
			- 1,07.92

Reduction in provision by reappropriation from re-payment of loans, was stated to be based on actual requirement.

Reason for saving was stated to be due to incurring of expenditure for repayment of principal as per agreed schedule. The contention of the department is not tenable because re-payment as per agreed schedule could have been foreseen before making budget or it's subsequent enhancement by supplementary appropriation at the fag end of the year.

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>			
(c)	Saving was partly counterbalanced by excess under :-		
(i)	6003	Internal Debt of the State Government	
	105	Loans from the National Bank for Agricultural and Rural Development	
	58	Debt Services	
	11	N.A.B.A.R.D (Non-Plan)	
		<i>O</i>	<i>9,50.00</i>
		<i>S</i>	<i>1,50.00</i>
		<i>R</i>	<i>74.00</i>
		<i>11,74.00</i>	<i>11,69.29</i>
			<i>-4.71</i>

Increase in provision towards re-payment of borrowings through supplementary appropriation and reappropriation was stated to be based on actual requirement.

Reason for final saving was stated to be due to incurring of expenditure for repayment of principal as per agreed schedule. The contention of the department is not tenable because re-payment as per agreed schedule could have been foreseen before making budget or it's subsequent enhancement by supplementary appropriation at the fag end of the year.



**Grant No. 14 - Power Department**

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2049</b>	<b>Interest Payments</b>		
<b>2801</b>	<b>Power</b>		
<b>Voted</b>			
Original	29,01,68	29,01,68	28,80,10
Amount surrendered during the year (March 2010)			-21,58
			11,68
<b>Charged</b>			
Original	...	...	5,51,00
Amount surrendered during the year			+5,51,00
			...
<b>CAPITAL</b>			
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>4801</b>	<b>Capital Outlay on Power Projects</b>		
<b>6003</b>	<b>Internal debt of the State Government</b>		
<b>6801</b>	<b>Loans for Power Projects</b>		
<b>Voted</b>			
Original	51,06,56		
Supplementary	24,00,16	75,06,72	98,43,14
Amount surrendered during the year (March 2010)			+23,36,42
			4,16,00
<b>Charged</b>			
Supplementary	5,51,00	5,51,00	...
Amount surrendered during the year			-5,51,00
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) Surrender of ₹ 11.68 lakh in March 2010 is considered very less in view of the available overall saving of ₹ 21.58 Lakh.
- (b) **Suspense Transaction :** The nature of transaction booked under the suspense and accounting procedure followed for each transaction have been explained in Note (f) of Grant No. 13. The details of the transactions under "suspense" during 2009-10 together with opening and closing balances were as follows :-

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

<b>Heads</b>	<b>Opening Balance as on 1st April 2009 Debit + Credit -</b>	<b>Debit +  (In lakhs of rupees)</b>	<b>Credit -</b>	<b>Closing Balance as on 31st March 2010  Debit + Credit -</b>
<b>2801 Power</b>				
1 Stock	-4,48.22	...	...	-4,48.22
2 Miscellaneous Public Works Advances	+ 3,19.22	...	...	+ 3,19.22
3 Purchase	+ 18.01	...	...	+ 18.01
<b>Total</b>	<b>-1,10.99</b>	<b>...</b>	<b>...</b>	<b>-1,10.99</b>

**REVENUE**

**Charged**

(a) The expenditure of ₹ 5,51.00 lakh (Actual excess ₹ 5,51,00,000) incurred without budget appropriation; the excess requires regularisation.

(b) Excess occurred under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (In lakhs of rupees)</b>	<b>Excess + Saving -</b>
(i) 2049 Interest Payments			
01 Interest on Internal debt			
200 Interest on Other Internal Debts			
58 Debt Services			
16 Rural Electrification Corporation (REC) (Non-Plan)			
	...	5,51.00	+5,51.00

Reasons for incurring of expenditure without any budget appropriation have not been intimated (August 2010).

**CAPITAL**

**Voted**

(a) In view of the excess expenditure of ₹ 23,36.42 lakhs (Actual ₹ 23,36,42,075), surrender of ₹ 416.00 lakhs was injudicious. The excess requires regularization.

(b) Excess occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (In lakhs of rupees)</b>	<b>Excess + Saving -</b>
(i) 4552 Capital Outlay on North Eastern Areas			
04 Diesel/Gas Power Generation			



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
58	Augmentation of Substation Capacity by Addition of Transformer (NEC)		
	O	2,00.00	
	R	-2,00.00	...

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

(ii)	6801	Loans for Power Projects		
	190	Loans to Public Sector and other undertakings		
	23	Corporations/PSUs/Boards		
	12	Tripura State Electricity Corporation Ltd. (Plan)		
	O	22,00.00	22,00.00	16,50.00
				- 5,50.00

Reasons for saving have not been intimated (August 2010).

**CAPITAL**

**Charged**

- (a) Entire provision made by supplementary appropriation remained unutilised and was not anticipated for surrender during the year.
- (b) Saving occurred under :-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(i)	6003	Internal Debt of the State Government	
	109	Loans from other Institutions	
	58	Debt Services	
	16	Rural Electrification Corporation (REC) (Non-Plan)	
	S	5,51.00	5,51.00
			...
			-5,51.00

Creation of provision by supplementary appropriation towards re-payments of borrowings, was stated to be due to payment of outstanding dues to R.E.C. Loan.

Reasons for saving have not been intimated (August 2010).

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

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	<b>(In thousands of rupees)</b>		
<b>REVENUE</b>			
<b>2049</b>	<b>Interest Payments</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2702</b>	<b>Minor Irrigation</b>		
<b>2711</b>	<b>Flood Control and Drainage</b>		
<b>Voted</b>			
Original	72,10,46		
Supplementary	10,79,60	82,90,06	85,33,74
Amount surrendered during the year (March 2010)			+2,43,68
			6,16
<b>Charged</b>			
Original	1,52,70	1,52,70	1,41,79
Amount surrendered during the year			-10,91
			...
<b>CAPITAL</b>			
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>		
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>		
<b>4705</b>	<b>Capital Outlay on Command Area Development</b>		
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>Voted</b>			
Original	42,85,44		
Supplementary	6,52,82	49,38,26	22,32,92
Amount surrendered during the year (March 2010)			-27,05,34
			98,49
<b>Charged</b>			
Original	1,72,52		
Supplementary	1,26,14	2,98,66	2,98,66
Amount surrendered during the year			...
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In, Major Head '2059 - Public Works' the required segregation of expenditure under "Minor Head 053 - Maintenance and Repairs" against "01 - Office Building" "60 - Other Buildings" and "80 - General" as per Correction Slip No. 382 dated 23/11/2000 has not yet been adopted by the Government of Tripura during the year.
- (b) The overall expenditure exceeded the grant by ` 2,43.68 lakh (Actual excess ` 2,43,68,457); the excess requires regularization.
- (c) Excess occurred mainly under :-
- (i) 2702 Minor Irrigation

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)	

80	General		
001	Direction and Administration		
27	Water Resource		
14	Execution		
	(Non-Plan)		
	O	23,73.30	
	R	-7.00	23,66.30
			23,83.07
			+16.77

Reduction in provision mainly from wages by reappropriation, was stated to be based on actual requirement. Anticipated saving was injudicious in view of final excess. Reasons for excess have not been intimated (August 2010).

(ii)	191	Assistance to Local bodies		
	99	Other		
	72	Salary For Staff Deputed To TTAADC		
		(Non-Plan)		
		O	55.00	
		R	3.00	58.00
				60.35
				+2.35

Augmentation of provision by reappropriation towards salary for staff deputed to TTAADC, was stated to be based on actual requirement. Reason for excess was stated to be due to incurring of expenditure as per actual requirement of staff's salary deputed in TTAADC.

(iii)	2702	Minor Irrigation		
	80	General		
	799	Suspense		
	65	Suspense Account		
	03	Water Resource		
		(Non-Plan)		
		O	30,00.00	
		S	10,00.00	40,00.00
				43,97.61
				+ 3,97.61

Augmentation of provision by supplementary grant towards suspense obtained in March 2010, was stated to be based on actual requirement. Reason for huge excess was stated to be due to transactions done without drawing any fund from Suspense.

(iv)	2711	Flood Control and Drainage		
	01	Flood Control		
	800	Other expenditure		
	27	Water Resource		
	05	Flood Control and Drainage		

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)	

(Non-Plan)

O	1,50.00		
S	4.60		
R	37.40	1,92.00	1,92.49
			+0.49

Augmentation of provision towards minor works by supplementary grant in March 2010 and reappropriation, was stated to be based on actual requirement.  
Reason for further excess have not been intimated (August 2010).

(d) Excess was partly counterbalanced by savings under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)	

(i)	2702	Minor Irrigation		
	03	Maintenance		
	102	Lift Irrigation Schemes		
	27	Water Resource		
	07	Lift Irrigation		
		(Non-Plan)		
	O	3,12.00		
	R	-26.00	2,86.00	2,80.22
				-5.78

Reduction in provision by reappropriation from minor works, was stated to be based on actual requirement.  
Reason for saving were stated to be due to non-submission of some bills within March 2010.

(ii)	2711	Flood Control and Drainage		
	01	Flood Control		
	001	Direction and Administration		
	27	Water Resource		
	05	Flood Control and Drainage		
		(Non-Plan)		
	O	9,09.10		
	R	-7.40	9,01.70	7,55.59
				-1,46.11

Reduction in provision by reappropriation was the net effect of decrease of ` 15.00 lakh from wages and increase of ` 7.60 lakh mainly towards salaries and both were stated to be based on actual requirement.

Reason for saving was stated to be due to incurring of expenditure as per actual requirement.

**Grant No. 15 - Public Works (Water Resource) 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 (f) of Grant No.13. The details of the transactions under “suspense” during 2009-10 together with opening and closing balances were as follows :-

	<b>Heads</b>	<b>Opening Balance as on 1st April 2009 Debit + Credit -</b>	<b>Debit +  (In lakhs of rupees)</b>	<b>Credit -</b>	<b>Closing Balance as on 31st March 2010 Debit + Credit -</b>
<b>2702</b>	<b>Minor Irrigation</b>				
1	Stock	-27,13.52	43,97.61	57,42.26	-40,58.17
2	Miscellaneous Public Works Advances	+ 1,77.18	...	...	+ 1,77.18
3	Purchase	- 13,12.30	...	...	- 13,12.30
	<b>Total</b>	<b>-38,48.64</b>	<b>43,97.61</b>	<b>57,42.26</b>	<b>-51,93.29</b>
<b>2711</b>	<b>Flood Control and Drainage</b>				
1	Stock	- 3.53	...	...	- 3.53
2	Miscellaneous Public Works Advances	- 0.17	...	...	- 0.17
	<b>Total</b>	<b>- 3.70</b>	<b>...</b>	<b>...</b>	<b>- 3.70</b>

**Charged**

- (a) Overall savings of ` 10.91 lakh was neither anticipated nor surrendered in March 2010.  
 (b) Saving occurred under :-

	<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>				
(i)	2049 Interest Payments			
	01 Interest on Internal debt			
	200 Interest on Other Internal Debts			
	54 National Bank for Agriculture and Rural Development (NABARD)			
	09 RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) (Non-Plan)			
	<i>O</i>	77.72	27.56	-50.16

Reasons for saving were stated to be due to incurring of expenditure for interest payment as per actual requirement and interest amount in budget stage was over estimated.

- (c) Saving was partly counterbalanced by excess under :-  
 (i) 2049 Interest Payments  
 01 Interest on Internal debt  
 200 Interest on Other Internal Debts



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

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

54	National Bank for Agriculture and Rural Development (NABARD)		
05	RIDF-VI Muhari Irrigation Project (Non-Plan)		
	O	74.98	74.98
			1,14.23
			+39.25

Reasons for excess were stated to be due to incurring of expenditure as per actual requirement and interest amount in budget stage was under estimated.

**CAPITAL**

**Voted**

- (a) As the overall expenditure of ` 22,32.92 lakh fell short of even the original provision, supplementary grant of ` 6,52.82 lakh obtained in March 2010 proved unnecessary.
- (b) Out of the overall savings of ` 27,05.34 lakh, only ` 98.49 lakhs was anticipated for surrender in March 2010.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

(i)	4701	Capital Outlay on Medium Irrigation	
	80	General	
	800	Other Expenditure	
	45	Accelerated Irrigation Benefit Programme (AIBP)	
	01	Gumati Irrigation Projects (Plan)	
		O	4,72.12
		R	-74.10
			3,98.02
			3,26.51
			-71.51

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

(ii)	03	Manu Irrigation Projects (Plan)	
		O	6,42.09
		R	-2,52.91
			3,89.18
			2,69.79
			- 1,19.39

Reduction in provision from major works by reappropriation, was stated to be based on actual requirement but expenditure did not reach to the reduced provision also.

Reason for further saving in the above 2(two) cases at Sl. No. (c) (i) and (ii) was stated to be due to less release of fund by Government of India.

(iii)	46	State Share of AIBP	
	03	Manu Irrigation Projects	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	71.34		
R	49.55	1,20.89	43.00 -77.89

Augmentation of provision towards major works by reappropriation, was stated to be based on actual requirement but ultimate savings of ` 77.89 lakh being more than original provision proved such increase un-necessary.

Reason for saving was stated to be due to less release of State Share.

(iv)	4702	Capital Outlay on Minor Irrigation		
	101	Surface Water		
	45	Accelerated Irrigation Benefit Programme (AIBP)		
	04	Other Irrigation Projects		
		(Plan)		
	O	13,36.95		
	R	-3,05.72	10,31.23	4,49.73 - 5,81.50

Reduction in provision from major works by reappropriation, was stated to be based on actual requirement. Reason for huge saving was stated to be due to non-release of fund by Government of India.

(v)	46	State share of AIBP		
	04	Other Irrigation Projects		
		(Plan)		
	O	1,67.00		
	R	71.88	2,38.88	66.71 - 1,72.17

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

Reason for saving was stated to be due to less release of State Share.

(vi)	54	National Bank for Agriculture and Rural Development (NABARD)		
	09	RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects)		
		(Plan)		
	O	1,80.40	1,80.40	81.47 -98.93

Reason for saving was stated to be due to non-approval of fund (Loan Component) by NABARD.

(vii)	4705	Capital Outlay on Command Area Development		
	101	Surface Water		
	70	State Share		
	16	Health		
		(Plan)		
	O	41.63		
	R	-20.81	20.82	... -20.82

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(In lakhs of rupees)

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

Reason for non-utilisation of the entire provision was stated to be due to non-receipt of fund on Command Area Development.

(viii)	86	C.S. Scheme-I			
	15	Command Area Development (C.S.S.)			
		O	3.00		
		S	17.82	20.82	...
					-20.82

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

Reasons for non-utilization of entire provision have not been intimated (August 2010).

(ix)	4711	Capital Outlay on Flood control Projects			
	01	Flood Control			
	800	Other Expenditure			
	27	Water Resource			
	17	Critical Flood Control and Anti Erosion Scheme in Brahmaputra and Barak Valley (Plan)			
		O	7,85.00		
		R	-3,63.28	4,21.72	81.81
					- 3,39.91

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

Reason for huge saving was stated to be due to non-receipt of fund during the year.

(x)	88	C.S.Scheme-III			
	42	Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations from Anandapara to Chotokhil (Segment-III) under Sabroom Sub-Division of South Tripura District. (C.S.S.)			
		S	3,17.94	3,17.94	...
					- 3,17.94

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

(xi)	43	Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations from Ranirbazar to Ramendranagar (Segment-IV) under Sabroom Sub-Division of South Tripura District. (C.S.S.)			
		S	3,07.33	3,07.33	...
					- 3,07.33

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Reason for non-utilisation of entire provision in the above 2(two) cases at Sl. No. (c) (x) and (xi) was stated to be due to release of fund at the fag end of the year.

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

(i)	4701	Capital Outlay on Medium Irrigation			
	80	General			
	800	Other Expenditure			
	45	Accelerated Irrigation Benefit Programme (AIBP)			
	02	Khowai Irrigation Projects (Plan)			
		O	88.41		
		R	3,27.59	4,16.00	1,01.89
					-3,14.11

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

Reason for final saving was stated to be due to non-availability of fund from the Government of India.

(ii)	4702	Capital Outlay on Minor Irrigation			
	101	Surface Water			
	27	Water Resource			
	07	Lift Irrigation (Plan)			
		O	1,10.34		
		R	2,89.06	3,99.40	3,89.56
					-9.84

Addition to the provision by reappropriation was the net effect of increase of ` 2,99.06 lakh mainly towards major works and decrease of ` 10.00 lakh from electricity charges and both were stated to be based on actual requirement.

Reasons for final saving were stated to be due to less payment in electrical consumption and non-payment of some bills.

(iii)	54	National Bank for Agriculture and Rural Development (NABARD)			
	07	State Share (Plan)			
		O	8.86	8.86	13.03
					+4.17

Reason for final excess was stated to be due to incurring of expenditure as per actual requirement.

(iv)	4711	Capital Outlay on Flood Control Projects			
	01	Flood Control			
	800	Other Expenditure			
	27	Water Resource			
	08	Protective Works			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

(Plan)

O	1,30.00		
R	92.27	2,22.27	2,21.76
			-0.51

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

Reasons for final saving have not been intimated (August 2010).

**Grant No. 16 - Health Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In thousands of rupees)</b>		
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2552</b>	<b>North Eastern Areas</b>		
<b>Voted</b>			
Original	84,24,45		
Supplementary	11,74,27	95,98,72	96,57,75
Amount surrendered during the year (March 2010)			+59,03
			45
<b>CAPITAL</b>			
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>Voted</b>			
Original	22,17,58		
Supplementary	15,46,36	37,63,94	24,01,17
Amount surrendered during the year (March 2010)			-13,62,77
			30,70

**Notes and comments**

**REVENUE**

**Voted**

- (a) The overall expenditure exceeded the grant by ` 59.03 lakh (Actual excess ` 59,03,189); the excess requires regularization.
- (b) In view of the overall excess of ` 59.03 lakh in the grant, supplementary grant of ` 11,74.27 lakh obtained in March 2010 proved inadequate and surrender of ` 0.45 lakh in March 2010 was injudicious.
- (c) Excess occurred mainly under : -

Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In lakhs of rupees)</b>		
(i) 2059	Public Works		
80	General		
053	Maintenance and Repairs		
25	Public Works		
14	Public Building (Non-Plan)		
	O	75.00	
	R	75.00	
		1,50.00	1,45.90
			-4.10

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

Addition to the provision towards minor works by reappropriation in March 2010, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-receipt of bills in time.

(ii)	43	Finance Commission				
	28	Public Building (Non-Plan)				
		O	1,00.00			
		R	1,24.24	2,24.24	1,18.18	- 1,06.06

Addition to the provision towards minor works by reappropriation in March 2010, was stated to be based on actual requirement.

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

(iii)	2210	Medical and Public Health				
	01	Urban Health Services-Allopathy				
	001	Direction and Administration				
	98	Administration				
	16	Health (Plan)				
		O	1,97.75			
		S	1,83.32	3,81.07	8,14.44	+ 4,33.37

Addition of the provision mainly towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure.

Reason for excess was stated to be due to payment of arrear bills to the employees.

(iv)	110	Hospital and Dispensaries				
	16	Hospital				
	12	Sub-Divisional Hospital (Non-Plan)				
		O	1,29.76			
		R	15.59	1,45.35	1,38.79	-6.56

Addition to the provision by reappropriation was the net effect of increase of ` 21.74 lakh mainly towards supplies & materials and decrease of ` 6.15 lakh mainly from grant-in-aid and both were stated to be based on actual requirement.

Reason for final saving was stated to be due to non-receipt of supplies & materials etc.

(v)	16	Modern Psychiatric Hospital (Non-Plan)				
		O	5.00			
		R	4.00	9.00	8.46	-0.54

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Addition to the provision by reappropriation in March 2010 towards cost of ration, medicine, bedding and clothing and other contractual services, was stated to be based on actual requirement.

Reason for final saving was stated to be due to non-receipt of bills against supplies & materials etc.

(vi)	05	Medical Education, Training and Research			
	105	Allopathy			
	15	Health Services			
	04	Education (Non-Plan)			
		O	6.80		
		R	3.31	10.11	7.77
					-2.34

Addition to the provision by reappropriation in March 2010 mainly towards scholarship & stipend, was stated to be based on actual requirement.

Reasons for final saving were stated to be due to non-receipt of bills for professional services and stipend in time.

(vii)	21	Training of Medical and Para Medical Staff (Non-Plan)			
		R	...	...	0.85
					+ 0.85

Reason for incurring of expenditure without Budget provision was stated to be due to payment of prorata contribution.

(viii)	71	Medical College			
	01	Establishment (Plan)			
		O	8,56.00		
		S	1,54.00	10,10.00	14,21.24
					+ 4,11.24

Augmentation of provision mainly towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure.

Reason for huge excess was stated to be due to payment of arrear salaries.

(ix)	200	Other Systems			
	15	Health Services			
	17	Regional Institute of Pharmaceutical Science and Technology (Plan)			
		O	1.25		
		R	0.30	1.55	2.14
					+ 0.59

Addition to the provision towards supplies & materials by reappropriation in March 2010, was stated to be based on actual requirement.

Reasons for excess were stated to be due to payment of bills against office expenses and supplies & materials.



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

(d) Excess was partly offset by saving under -

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(i)	2210	Medical and Public Health			
	01	Urban Health Services-Allopathy			
	001	Direction and Administration			
	98	Administration			
	16	Health			
		(Non-Plan)			
		O	57,95.62		
		R	-2,14.21	55,81.41	50,41.93
					- 5,39.48

Reduction in provision by reappropriation, was the net effect of decrease of ` 2,26.99 lakh mainly from salaries and increase of ` 12.78 lakh mainly towards wages and both were stated to be based on actual requirement.

Reasons for huge saving were stated to be due to non-filling of sanctioned posts and non-receipt of bills etc.

(ii)	05	Medical Education, Training and Research			
	105	Allopathy			
	71	Medical College			
	01	Establishment			
		(Non-Plan)			
		O	3,15.00		
		R	-18.50	2,96.50	2,13.23
					-83.27

Reduction in provision from electricity charges by surrender (` 0.45 lakh), was stated to be based on actual requirement.

Further reduction in provision by reappropriation was the net effect of decrease of ` 23.05 lakh mainly from other administrative expenses and increase of ` 5.00 lakh towards minor works and grant-in-aid and both were stated to be based on actual requirement.

Reasons for saving were stated to be due to non-receipt of bills for supplies & materials, office expenses etc.

**CAPITAL**

**Voted**

(a) In view of the overall saving of ` 13,62.77 lakh, supplementary grant of ` 15,46.36 lakh obtained in March 2010 proved excessive.

(b) Out of the huge saving of ` 13,62.77 lakh, only ` 30.70 lakh was anticipated and surrendered in March 2010.

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

(c) Saving occurred mainly under : -

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(i)	4210	Capital Outlay on Medical and Public Health			
	01	Urban Health Services			
	110	Hospital and Dispensaries			
	16	Hospital			
	12	Sub-Divisional Hospital (Non-Plan)			
		O	21.00		
		S	40.00	61.00	37.89
					-23.11

Augmentation of provision towards machinery and equipment by supplementary grant in March 2010, was stated to be based on actual requirement.

Reason for saving was stated to be due to non-receipt of machinery & equipment bill.

(ii)	44	Additional Central Assistance			
	01	ACA (Plan)			
		O	0.52		
		S	5,58.55	5,59.07	3,55.93
					- 2,03.14

Augmentation of provision towards major works and machinery & equipment by supplementary grant in March 2010, was stated to be due to sanction of the scheme under ACA by the Government of India.

Reason for saving was stated to be due to non-completion of construction works.

(iii)	56	Non- Lapsable			
	23	Para Medical Institute (C.S.S)			
		O	73.08		
		R	-73.08	...	...
					...

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

Saving of ` 2,32.05 lakh and ` 1,39.96 lakh compared with original provision had also occurred under this head in 2007-08 and 2008-09 respectively.

(iv)	24	Development of G.B.P.Hospital (C.S.S)			
		O	3,52.15		
		R	-1,06.44	2,45.71	82.70
					- 1,63.01

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Reduction in provision by reappropriation, was the net effect of decrease of ` 2,02.15 lakh from major works and increase of ` 95.71 lakh towards machinery & equipment and both were stated to be due to non-release of fund by the Government of India.

Saving of ` 8,60.49 lakh and ` 77.19 lakh compared with original provision, had also occurred under this head in 2007-08 and 2008-09 respectively.

Reason for saving was stated to be due to non-completion of construction works.

(v)	25	South District Hospital (C.S.S)			
		O	52.00		
		R	-52.00	...	...
(vi)	26	North District Hospital (C.S.S)			
		O	52.00		
		R	-52.00	...	...
(vii)	35	Construction of Some Components of 150 Bedded Dhalai District Hospital (C.S.S)			
		O	88.08		
		R	-88.08	...	...

Withdrawal of entire provision by reappropriation at Sl.No. (v) to (vii) were stated to be due to non-release of fund by the Government of India.

(viii)	38	State Share of NLCPR (Plan)			
		O	1,00.00		
		R	-60.00	40.00	40.00

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

(ix)	48	Improvement of Teliamura Sub-Divisional Hospital (C.S.S)			
		O	2,22.74		
		R	-2,22.74	...	...

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

(x)	53	Upgradation of I.G.M. Hospital, Agartala (C.S.S)			
		S	61.28		
		R	5,38.72	6,00.00	- 6,00.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

Creation of provision by supplementary grant and addition thereto by reappropriation in March 2010 towards major works, were stated to be due to release of fund by the Government of India.

Reason for huge saving was stated to be due to non-execution of work by the Public Works Department.

(xi)	70	State Share			
	16	Health (Plan)			
		O	4,90.00		
		R	2.99	4,92.99	2,37.55
					- 2,55.44

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

Reason for huge saving was stated to be due to non-completion of construction work.

(xii)	03	Medical Education Training and Research			
	105	Allopathy			
	71	Medical College			
	03	Tripura Medical College (Private M.C.) (Plan)			
		S	7,41.30	7,41.30	6,95.95
					-45.35

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

Reason for saving was stated to be due to non-demand of fund by the Tripura Medical College.

(xiii)	4552	Capital Outlay on North Eastern Areas			
	05	Medical Education, Training and Research			
	200	Other Systems			
	57	North Eastern Area Development			
	56	Accident and Trauma Centre at G.B.P. Hospital (NEC Scheme)			
		O	97.08		
		R	-33.35	63.73	62.05
					-1.68

Reduction in provision from major works by surrender ( ` 30.70 lakh), was stated to be due to non-release of fund by the NEC.

Further reduction in provision from major works by reappropriation ( ` 2.65lakh), was stated to be due to non-receipt of fund from the NEC.

Reason for saving was stated to be due to non-receipt of bill from Public Works Department.

(xiv)	57	Accident and Trauma Centre at Kulai (Plan)			
		O	97.08		
		R	-33.35	63.73	24.14
					-39.59

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

Reduction in provision from major works by reappropriation, was stated to be due to non-receipt of fund from the NEC.

Reason for saving was stated to be due to non-completion of construction work.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i) 4210 Capital Outlay on Medical and Public Health			
01 Urban Health Services			
110 Hospital and Dispensaries			
16 Hospital			
07 G.B. Hospital (Non-Plan)			
O	27.85		
S	2.79		
R	0.50	31.14	44.89 + 13.75

Augmentation of provision towards machinery & equipment by supplementary grant, was stated to be based on actual requirement.

Further augmentation of provision towards machinery and equipment by reappropriation, was stated to be based on actual requirement.

Reason for excess was stated "due to non-receipt of bill" is not tenable.

(ii) 44 Additional Central Assistance			
02 State Contribution for ACA Project. (Plan)			
S	15.61		
R	57.01	72.62	72.62 ...

Creation of provision by supplementary grant and addition thereto by reappropriation towards major works, were stated to be due to sanction of the scheme under ACA by the Government of India.

(iii) 56 Non- Lapsable			
22 Medical College (C.S.S)			
R	55.62	55.62	53.28 -2.34

Creation of provision by reappropriation mainly towards machinery & equipment, was stated to be due to release of fund by the Government of India.

Reason for ultimate saving was stated to be due to non-receipt of bill against supplies & materials.

(iv) 03 Medical Education Training and Research			
105 Allopathy			
71 Medical College			
01 Establishment (Non-Plan)			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

O	2,00.00		
S	54.00	2,54.00	2,89.60 + 35.60

Augmentation of provision towards machinery and equipment by supplementary grant, was stated to be based on actual requirement.

Reason for excess was stated to be due to payment of machinery & equipment bill under Non-Plan.

(v)	4552	Capital Outlay on North Eastern Areas		
	05	Medical Education, Training and Research		
	200	Other Systems		
	57	North Eastern Area Development		
	30	Regional Institute of Pharmaceutical Science and Technology (NEC Scheme)		
	R	36.00	36.00	20.84 -15.16

Creation of provision by reappropriation towards machinery & equipment and major works, was stated to be due to release of fund by the NEC.

Reason for ultimate saving was stated to be due to non-execution of work by the Public Works Department.

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2220</b>	<b>Information and Publicity</b>		
<b>3452</b>	<b>Tourism</b>		
<b>Voted</b>			
Original	17,19,81	17,19,81	16,67,09
Amount surrendered during the year (March 2010)			-52,72
			1,26,57

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<b>4220</b>	<b>Capital Outlay on Information and Publicity</b>		
<b>5452</b>	<b>Capital Outlay on Tourism</b>		
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>		
<b>Voted</b>			
Original	1,81,00		
Supplementary	9,96,08	11,77,08	2,97,59
Amount surrendered during the year			-8,79,49
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ₹ 52.72 lakh, surrender of ₹ 1,26.57 lakh was considerably in excess of the amount available for surrender.
- (b) Saving occurred mainly under : -

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i) 2059	Public Works		
80	General		
053	Maintenance and Repairs		
43	Finance Commission		
28	Public Building (Non-Plan)		
	O	50.00	
	R	-50.00	
		...	...

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

In "Major Head - 2059 - Public works" the required segregation of expenditure against ' Minor Head 053 - Maintenance and Repairs ' under Sub-Major Head ' 01-Office Buildings ', ' 60-Other Buildings ' and ' 80-General ' as per Correction Slip No. 382 dated 23-11-2000 has not been adopted by the Government of Tripura during the year.

Withdrawal of entire provision of ₹ 50.00 lakh by surrender in March 2010 was stated to be on the basis of actual requirement.

(ii)	2220	Information and Publicity			
	60	Others			
	003	Research and Training in mass Communication			
	03	Research and Training			
	16	Training of Mass Communication (Non-Plan)			
		O	31.72		
		R	-10.72	21.00	7.90
					-13.10

Reduction in provision from salaries by reappropriation in March 2010, was stated to be based on actual requirement.

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

(iii)	3452	Tourism			
	80	General			
	001	Direction and Administration			
	98	Administration			
	17	I.C.A.T. (Non-Plan)			
		O	48.00		
		R	-11.50	36.50	23.77
					-12.73

Reduction in provision mainly from salaries by reappropriation, was stated to be on the basis of actual requirement.

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

(i)	2220	Information and Publicity	
	01	Films	
	001	Direction and Administration	
	98	Administration	



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

Head		Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)				
17	I.C.A.T (Plan)			
	O	0.50		
	R	1.50	2.00	1.51
				-0.49
Augmentation of provision towards office expenses by reappropriation, was stated to be due to based on actual requirement.				
Reasons for final saving were stated to be due to non-development of film and non-purchasing of photography goods.				
(ii)	2220	Information and Publicity		
	60	Others		
	001	Direction and Administration		
	98	Administration		
	17	I.C.A.T (Plan)		
	O	3,09.10		
	R	-0.46	3,08.64	3,48.59
				+39.95
Reduction in provision by reappropriation was the net effect of decrease of ₹ 8.00 lakh from wages and increase of ₹ 7.54 lakh towards electricity charges and both were stated to be based on actual requirement.				
Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit.				
(iii)		(Non-Plan)		
	O	1,66.73		
	R	40.47	2,07.20	2,09.04
				+1.84
Augmentation of provision mainly towards salaries by reappropriation, was stated to be based on actual requirement.				
Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit.				
(iv)	101	Advertising and Visual Publicity		
	21	Tourism and Publicity		
	04	Visual Publicity (Non-Plan)		
	O	1,50.00		
	R	20.00	1,70.00	1,68.76
				-1.24
Augmentation of provision by reappropriation was the net effect of increase of ₹ 30.00 lakh towards Advertising and Publicity and decrease of ₹ 10.00 lakh from salaries and both were stated to be based on actual requirement.				
Reason for final saving was stated to be due to non-filling of vaccant post.				

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

	Head		Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)					
(v)	103	Press Information Services			
	21	Tourism and Publicity			
	07	Press Information (Non-Plan)			
		O	83.26		
		R	-7.26	76.00	91.44
					+15.44

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

Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit.

(vi)	106	Field Publicity			
	21	Tourism and Publicity			
	05	Field Publicity (Non-Plan)			
		O	2,64.40		
		R	-30.00	2,34.40	2,78.82
					+44.42

Reduction in provision from salaries by surrender (₹ 20.01 lakh), was stated to be on the basis of actual requirement.

Further reduction in provision by reappropriation (₹ 9.99 lakh) from salaries, was stated to be based on actual requirement.

Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit.

(vii)	107	Song and Drama Services			
	21	Tourism and Publicity			
	08	Cultural (Non-Plan)			
		O	52.00	52.00	76.00
					+24.00

Reasons for excess were stated to be due to implementation of pay review, promotion and retirement benefit.

**CAPITAL**

Voted

- (a) In view of the overall saving of ₹ 8,79.49 lakh (88.30% of the supplementary grant), supplementary grant of ₹ 9,96.08 lakh proved excessive.
- (b) No part of the huge available saving of ₹ 8,79.49 lakh was anticipated and surrendered during the year.

The two facts given at Note (a) and (b) clearly bring out the lack of foresight in financial management.

- (c) Saving occurred mainly under :-

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	4202	Capital Outlay on Education, Sports, Art and Culture			
	04	Art and Culture			
	106	Museums			
	43	Finance Commission			
	11	Heritage Protection (ICAT)			
		(Plan)			
		O	1,20.00		
		R	-47.41	72.59	...
					-72.59

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

Reason for non-utilisation of the remaining provision was stated to be due to non-drawal of amount in due time.

(ii)	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	101	Tourist Centre			
	75	Special Plan Assistance			
	01	SPA			
		(Plan)			
		S	8,10.32	8,10.32	...
					-8,10.32

Creation of provision by supplementary grant towards major works, was stated to be due to fund sanctioned by the Government of India.

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

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	4220	Capital Outlay on Information and Publicity			
	60	Others			
	101	Buildings			
	21	Tourism and Publicity			
	15	Rabindra Covention Centre (Satabarshiki Bhavan)			
		(Plan)			
		S	60.21		
		R	39.79	1,00.00	1,00.00
					...

Creation of provision by supplementary grant towards major works, was stated to be due to new construction. Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>				
(ii)	5452	Capital Outlay on Tourism		
	01	Tourist Infrastructure		
	101	Tourist Centre		
	44	Additional Central Assistance		
	02	State Contribution for ACA Projects (Plan)		
	R	6.33	6.33	6.31
				-0.02

Creation of provision towards major works by reappropriation without knowledge of the Legislature was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(iii)	102	Tourist Accommodation		
	21	Tourism and Publicity		
	12	Accommodation (Plan)		
	O	10.00		
	R	1.69	11.69	11.68
				-0.01

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

(iv)	5465	Investments in General Financial and Trading Institutions		
	02	Investments in Trading Institutions		
	190	Investments in Public Sector and Other Undertakings		
	23	Corporations/PSUs/Boards		
	13	Tripura Tourism Development Corporation Ltd. (Plan)		
	R	19.60	19.60	19.60
				...

Creation of provision towards grant-in-aid by reappropriation and expenditure incurred therefrom without knowledge of the Lagislature, was stated to be based on actual requirement.

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2250</b>	<b>Other Social Services</b>		
<b>Voted</b>			
Original	1,44,24		
Supplementary	2,30	1,46,54	1,26,52
Amount surrendered during the year			-20,02
			...
<b>CAPITAL</b>			
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
<b>Voted</b>			
Original	...		
Supplementary	50	50	48
Amount surrendered during the year			-2
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ₹ 2.30 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the available saving of ₹ 20.02 lakh was anticipated and surrendered during the year.

**CAPITAL**

**Voted**

- (a) No part of the saving of ₹ 0.02 lakh was anticipated and surrendered during the year.

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

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousands of rupees)</b>			
<b>REVENUE</b>			
2059	Public Works		
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 and other Backward Classes		
2230	Labour and Employment		
2235	Social Security and Welfare		
2236	Nutrition		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2403	Animal Husbandry		
2404	Dairy Development		
2405	Fisheries		
2406	Forestry and Wild Life		
2407	Plantations		
2408	Food, Storage and Warehousing		
2415	Agricultural Research and Education		
2425	Co-operation		
2501	Special Programmes for Rural Development		
2515	Other Rural Development Programmes		
2552	North Eastern Areas		
2702	Minor Irrigation		
2851	Village and Small Industries		
2875	Other Industries		
3425	Other Scientific Research		
3452	Tourism		
3456	Civil Supplies		
3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		

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

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure (In thousands of rupees)</b>	<b>Excess + Saving -</b>
<b>Voted</b>			
Original	3,20,01,41		
Supplementary	83,09,40	4,03,10,81	3,46,49,81
Amount surrendered during the year (March 2010)			-56,61,00
			8,19,31
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
<b>4211</b>	<b>Capital Outlay on Family Welfare</b>		
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>4220</b>	<b>Capital Outlay on Information and Publicity</b>		
<b>4225</b>	<b>Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes</b>		
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>		
<b>4250</b>	<b>Capital Outlay on other Social Services</b>		
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
<b>4402</b>	<b>Capital Outlay on Soil and Water Conservation</b>		
<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>		
<b>4404</b>	<b>Capital Outlay on Dairy Development</b>		
<b>4405</b>	<b>Capital Outlay on Fisheries</b>		
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>		
<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>		
<b>4415</b>	<b>Capital Outlay on Agricultural Research and Education</b>		
<b>4425</b>	<b>Capital Outlay on Co-operation</b>		
<b>4435</b>	<b>Capital Outlay on other Agricultural Programmes</b>		
<b>4515</b>	<b>Capital Outlay on other Rural Development Programmes</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>4701</b>	<b>Capital Outlay on Medium Irrigation</b>		
<b>4702</b>	<b>Capital Outlay on Minor Irrigation</b>		
<b>4711</b>	<b>Capital Outlay on Flood Control Projects</b>		
<b>4801</b>	<b>Capital Outlay on Power Projects</b>		
<b>4810</b>	<b>Capital Outlay on Non-Conventional Sources of Energy</b>		
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
<b>4860</b>	<b>Capital Outlay on Consumer Industries</b>		
<b>4875</b>	<b>Capital Outlay on Other Industries</b>		
<b>4885</b>	<b>Capital Outlay on Industries and Minerals</b>		

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>5054</b>	<b>Capital Outlay on Roads and Bridges</b>		
<b>5055</b>	<b>Capital Outlay on Road Transport</b>		
<b>5425</b>	<b>Capital Outlay on other Scientific and Enviromental Research</b>		
<b>5452</b>	<b>Capital Outlay on Tourism</b>		
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>		
<b>5475</b>	<b>Capital Outlay on other General Economic Services</b>		
<b>Voted</b>			
Original	4,73,42,23		
Supplementary	2,73,23,40	7,46,65,63	4,40,85,44
Amount surrendered during the year (March 2010)			1,19,56,21

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ` 56,61.00 lakh, supplementary grant of ` 83,09.40 lakh obtained in March 2010 proved excessive.
- (b) Out of the available saving of ` 56,61.00 lakh, ` 8,19.31 lakh (14.47%) was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

**Health Department**

(i)	2210	Medical and Public Health			
	01	Urban Health Services-Allopathy			
	001	Direction and Administration			
\	98	Administration			
	16	Health (Plan)			
		O	1,14.40		
		S	1,09.35	2,23.75	1,45.95
					-77.80

Addition to the provision by supplementary grant mainly towards salaries, was stated to be due to revision of pay structure.

**Tribal Welfare Department**

(ii)	2225	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes			
	02	Welfare of Scheduled Tribes			
	001	Direction and Administration			
	33	Welfare Programme			



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

Head		Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)				
09	General (Non-Plan)			
	O	14,84.27		
	S	1.65		
	R	-4,06.77	10,79.15	9,44.10
				-1,35.05
	Augmentation of provision by supplementary grant towards office expenses and further reduction in provision by reappropriation from salaries and both were stated to be based on actual requirement.			
(iii)	277	Education		
	33	Welfare Programme		
	42	Coaching and Allied Scheme (Plan)		
		O	2,85.00	2,85.00
				2,29.76
				-55.24
(iv)	794	Special Central Assistance for Tribal sub-plan		
	34	Tribal Sub-Plan		
	15	Special Central Assistance (Plan)		
		O	15,00.00	
		S	2,02.75	17,02.75
				14,60.71
				-2,42.04
	Addition to the provision by supplementary grant towards grant-in-aid, was stated to be for development work under the scheme Special Plan Assistance (SPA).			
(v)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
	108	Taxes on Professions, Trade, Callings and Employment		
	34	Tribal Sub-Plan		
	14	Sixth Schedule (Non-Plan)		
		O	7,45.77	
		S	14.13	
		R	4,06.77	11,66.67
				3,40.00
				-8,26.67
	Addition to the provision by supplementary grant towards grant-in-aid, was stated to be for revision liability of pay structure and development activities. Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.			
(vi)	200	Other Miscellaneous Compensations and Assignments		
	34	Tribal Sub -Plan		
	14	Sixth Schedule (Non-Plan)		
		O	12,04.00	
		R	-37.34	11,66.66
				5,50.00
				-6,16.66

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

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

**Panchayati Raj Department**

(vii)	2515	Other Rural Development Programmes			
	001	Direction and Administration			
	98	Administration			
	23	Panchayat (Plan)			
		O	5,49.42		
		S	1.57	5,50.99	16.71
					-5,34.28

Augmentation of provision by supplementary grant mainly towards supplies and materials, was stated to be based on actual requirement.

**Industries and Commerce Department**

(viii)	2851	Village and Small Industries			
	102	Small Scale Industries			
	29	Industries Development			
	16	Small Industries (Plan)			
		O	1,54.90		
		R	-34.74	1,20.16	1,02.57
					-17.59

Reduction in provision by reappropriation, was the net effect of decrease of ` 46.48 lakh mainly towards grant-in-aid and increase of ` 11.74 lakh mainly towards professional services and both were stated to be based on actual requirement.

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

(ix)	2851	Village and Small Industries			
	103	Handloom Industries			
	86	C.S. Scheme - I			
	50	Handloom Industries (C.S.S)			
		O	28.00		
		S	6.53	34.53	5.91
					-28.62

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India.

(x)	107	Sericulture Industries			
	86	C.S. Scheme - I			
	52	Sericulture Project			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(C.S.S)

O 93.00

S 36.47 1,29.47 98.47 -31.00

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India.

**Agriculture Department**

(xi)	2401	Crop Husbandry			
	109	Extension and Farmers' Training			
	37	Agricultural Development			
	36	Rastriya Krishi Vikash Yojana (RKVY)			
		(Plan)			
		O	9,78.00		
		R	-4,06.18	5,71.82	4,58.92 -1,12.90

Reduction in provision by surrender (₹ 4,17.80 lakh) mainly from minor works and supplies and materials, was stated to be based on actual requirement. Addition to the provision of ₹ 2,90.98 lakh mainly towards transfer of fund to TTAADC, PRI & ULB and reduction therein of ₹ 2,79.36 lakh mainly from other contractual services and subsidies by reappropriation were stated to be based on actual requirement. Reasons for saving/huge saving/further saving in the above 11 (eleven) cases have not been intimated (August 2010).

**Animal Resource Development Department**

(xii)	2403	Animal Husbandry			
	001	Direction and Administration			
	98	Administration			
	29	Animal Resource Development			
		(Plan)			
		O	1,80.42		
		R	-1,05.70	74.72	77.09 +2.37

Reduction in provision by reappropriation, was the net effect of decrease of ₹ 61.33 lakh mainly from major works and increase of ₹ 1.05 lakh mainly towards machinery and equipment and both were stated to be based on actual requirement.

Further reduction in provision of ₹ 45.42 lakh from major works by surrender, was stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (August 2010).

(xiii)	105	Piggery Development			
	39	Animal Resource Development			
	48	Feed for ARDD			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O 57.35

R -47.05 10.30 10.30 ...

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

**Forest Department**

(xiv)	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	1,58.00		
		R	-14.00	1,44.00	13.60 -1,30.40

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

Reasons for saving have not been intimated (August 2010).

(xv)	102	Social and Farm Forestry			
	40	Forestry			
	12	Farm Forestry			
		(Plan)			
		O	1,02.75		
		R	-31.72	71.03	71.18 +0.15

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

Reasons for ultimate excess have not been intimated (August 2010).

**Education (Higher) Department**

(xvi)	2202	General Education			
	03	University and Higher Education			
	103	Government Colleges and Institutes			
	41	Human Development			
	49	Government Degree College			
		(Plan)			
		O	51.00		
		R	-16.00	35.00	31.00 -4.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Reduction in provision by reappropriation, was the net effect of decrease of ₹ 19.00 lakh mainly from salaries and increase of ₹ 3.00 lakh towards electricity charges and both were stated to be based on actual requirement.

**Education (School) Department**

(xvii)	2202	General Education				
	01	Elementary Education				
	106	Teachers and Other Services				
	42	Government Primary Schools				
	01	Middle Stage Education (From Class VI to VIII)				
		(Plan)				
		O	1,36.10			
		S	15.00			
		R	-51.19	99.91	59.46	-40.45

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

Further reduction in provision by reappropriation mainly from scholarship/ stipend, was stated to be based on actual requirement.

(xviii)	02	Primary Education (From Class I to V)				
		(Plan)				
		O	4,14.70			
		S	10.95			
		R	-74.16	3,51.49	3,40.22	-11.27

Addition to the provision by supplementary grant towards salaries, was stated to be due to revision of pay structure.

Further reduction in provision by reappropriation, was the net effect of decrease of ₹ 74.36 lakh mainly from minor works and increase of ₹ 0.20 lakh towards wages and both were stated to be based on actual requirement.

Reasons for saving at Sl. No. (xvi) to (xviii) have not been intimated (August 2010).

(xix)	02	Secondary Education				
	104	Teachers and Other Services				
	41	Human Development				
	18	Government Secondary Schools				
		(Plan)				
		O	7,90.45			
		S	64.59			
		R	-18.15	8,36.89	5,57.20	-2,79.69

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
Addition to the provision by supplementary grant towards minor works, was stated to be based on actual requirement.			
Further reduction in provision by reappropriation, was the net effect of decrease of ₹ 19.30 lakh mainly from salaries and increase of ₹ 1.15 lakh towards other administrative expenses and both were stated to be based on actual requirement.			
Reasons for huge saving have not been intimated (August 2010).			
(xx)	107	Scholarships	
	35	Scholarship and Stipend	
	12	Other Stipend	
		(Plan)	
	O	63.00	
	S	67.85	1,30.85
			89.68
			-41.17
Addition to the provision by supplementary grant towards scholarship/ stipend, was stated to be based on actual requirement.			
(xxi)	2236	Nutrition	
	02	Distribution of nutritious food and beverages	
	102	Mid-day Meals	
	87	C.S.Scheme-II	
	49	Mid-day Meals (NP-NSPE)	
		(C.S.S.)	
	O	2,99.30	
	S	45.69	
	R	-39.67	3,05.32
			2,54.36
			-50.96
Addition to the provision by supplementary grant towards transfer of fund to TTAADC, PRI & ULB, was stated to be due to fund under CSS as sanctioned by Government of India.			
Further reduction in provision by reappropriation, was the net effect of decrease of ₹ 62.91 lakh mainly from minor works and increase of ₹ 23.24 lakh towards transfer of fund to TTAADC, PRI & ULB and both were stated to be based on actual requirement.			
(xxii)	88	C.S.Schemes-III	
	23	National Programme of Mid Day Meals in School for Upper Primary Stage (Kitchen,Utensil & Cooking etc.)	
		(C.S.S.)	
	O	1,39.15	
	S	1,07.83	2,46.98
			1,98.17
			-48.81
Addition to the provision by supplementary grant towards supply and materials, was stated to be due to fund under C.S.S. as sanctioned by Government of India.			
Reasons for saving at Sl. No. (xx) to (xxii) above have not been intimated (August 2010).			

**Education (Social) Department**

(xxiii)	2235	Social Security and Welfare
	02	Social Welfare

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

Head		Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)				
001	Direction and Administration			
33	Welfare Programme			
09	General (Plan)			
	O	3,73.93		
	S	1,68.57	5,42.50	3,89.33
				-1,53.17
	Addition to the provision by supplementary grant towards salaries, was stated to be due to revision of pay structure.			
(xxiv)	102	Child Welfare		
	87	C.S. Scheme - II		
	58	Integrated Child Development Scheme (C.S.S)		
	O	18,69.65		
	S	11,03.94	29,73.59	17,79.18
				-11,94.41
	Addition to the provision by supplementary grant mainly towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.			
(xxv)	103	Women's Welfare		
	33	Welfare Programme		
	58	Monthly Pension for Widows and Deserted Women from BPL families between 18 and 65 years (Plan)		
	O	5,58.00		
	S	2,37.35	7,95.35	4,05.37
				-3,89.98
	Addition to the provision by supplementary grant towards social pension, was stated to be based on actual requirement.			
(xxvi)	03	National Social Assistance Programme		
	101	National Old Age Pension Scheme		
	33	Welfare Programme		
	25	National Old Age Pension Scheme (Plan)		
	O	5,57.30		
	S	5,05.63	10,62.93	8,73.59
				-1,89.34
	Addition to the provision by supplementary grant towards social pension, was stated to be based on actual requirement.			
(xxvii)	67	National Social Assistance Programme (NSAP)		
	01	National Old Age Pension		

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	13,02.00		
S	45.58		
R	3.45	13,51.03	10,14.14
			-3,36.89

Addition to the provision by supplementary grant towards social pension, was stated to be based on actual requirement.

Further addition to the provision by reappropriation towards social pension, was stated to be based on actual requirement.

Reasons for huge saving at Sl. No. (xxiii) to (xxvii) above have not been intimated (August 2010).

**Education (Sports and Youth Programme) Departments**

(xxviii)	2204	Sports and Youth Services			
	104	Sports and Games			
	87	C.S.Schemes-111			
	33	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)			
		(C.S.S.)			
	S		65.52	65.52	29.52
					-36.00

Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India.

Reason for saving have not been intimated (August 2010).

**Family Welfare and Preventive Medicine Department**

(xxix)	2210	Medical and Public Health			
	03	Rural Health Services-Allopathy			
	103	Primary Health Centres			
	70	State Share			
	52	Family Welfare And Preventive Medicine			
		(Plan)			
	O		4,65.00		
	R		4.65	4,69.65	3,22.30
					-1,47.35

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

(xxx)	2211	Family Welfare			
	001	Direction and Administration			
	87	C.S.Scheme-II			
	71	District Family Welfare Bureau			
		(C.S.S.)			
	O		1,10.84		
	R		5.76	1,16.60	62.71
					-53.89



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	

Addition to the provision by reappropriation mainly towards salaries, was stated to be due to fund approved by the Government of India.  
Reasons for saving at Sl. No. (xxix) and (xxx) have not been intimated (August 2010)

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	

**Co-operation Department**

(i)	2425	Co-operation			
	800	Other expenditure			
	86	C.S.Scheme-I			
	09	Integrated Co-Operative Development Project (C.S.S)			
		O	31.00		
		R	-31.00	...	...

Withdrawal of entire provision by surrender stated to be due to 'fund approved by Government of India' is not tenable.

**Tribal Welfare Department**

(ii)	2225	Welfare of Scheduled Castes,Scheduled Tribes and other Backward Classes			
	02	Welfare of Scheduled Tribes			
	277	Education			
	87	C.S.Schemes -II			
	91	Coaching and Allied Scheme (C.S.S)			
		O	22.25		
		R	-22.25	...	...

Withdrawal of entire provision by reappropriation was stated to be 'fund approved by Government of India' is not tenable.

(iii)	800	Other expenditure			
	33	Welfare Programme			
	59	Special Package for Tribal Development in Tripura (Non-Plan)			
		O	2,75.00		
		R	-2,75.00	...	...

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

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(iv)	2552	North Eastern Areas			
	01	Forestry			
	105	Forest Produce			
	57	North Eastern Area Development			
	55	Setting up of a Project for Livelihood Development through a Pilot Bamboo Enterprise for Rehabilitation of Surrendered Millitants. (NEC Scheme)			
		O	1,50.00		
		R	-1,50.00	...	...

Withdrawal of entire provision by surrender was stated to be scheme approved by the NEC which is not tenable.

**Agriculture Department**

(v)	2401	Crop Husbandry			
	104	Agricultural Farms			
	87	C.S. Scheme - II			
	94	Development and Strengthening Infrastructural Facilities & Agri Production & Distribution of Quality Seeds (C.S.S)			
		O	60.65		
		R	-60.65	...	...

Withdrawal of entire provision by reappropriation was stated to be 'fund approved by Government of India' is not tenable.

**Forest Department**

(vi)	2406	Forestry and Wild Life			
	01	Forestry			
	102	Social and Farm Forestry			
	40	Forestry			
	21	Plantation for Industrial and Commercial Uses (Plan)			
		O	27.15		
		R	-27.15	...	...

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

**Education (Higher) Department**

(vii)	2203	Technical Education			
	105	Polytechnics			
	41	Human Development			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

50	Polytechnic Institute (Plan)				
	O	47.75			
	R	-47.75	...	...	...

Withdrawal of entire provision by surrender (₹ 43.75 lakh) and reappropriation (₹ 4.00 lakh) stated to be based on actual requirement.

**Education (School) Department**

(viii)	2202	General Education			
	02	Secondary Education			
	110	Assistance to Non-Government Secondary Schools			
	41	Human Development			
	35	Non-Government Schools (Plan)			
		O	21.00		
		R	-21.00	...	...

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

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

**Tribal Welfare Department**

(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	43	Finance Commission			
	28	Public Building (Non-Plan)			
		O	40.00	40.00	...
		S			-40.00
(ii)	2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	02	Welfare of Scheduled Tribes			
	277	Education			
	86	C.S. Scheme- I			
	30	Post Matric Scholarship to General Students (C.S.S)			
		O	1,00.00		
		S	1,00.00	2,00.00	...
					-2,00.00

Addition to the provision by supplementary grant towards scholarship/ stipend, was stated to be due to fund under CSS as approved by Government of India.

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

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
<b>Panchayati Raj Department</b>			
(iii)	2515	Other Rural Development Programmes	
	003	Training	
	88	C.S. Scheme- III	
	07	Rashtriya Gram Swaraj Yojana (C.S.S.)	
		O	31.00
			31.00
			...
			-31.00
<b>Fisheries Department</b>			
(iv)	2405	Fisheries	
	101	Inland Fisheries	
	36	Fishery Development	
	02	Development of Inland Fisheries (Plan)	
		S	56.39
		R	1,46.48
			2,02.87
			...
			-2,02.87
Creation of provision by supplementary grant towards transfer of fund to TTAADC, PRI & ULB, was stated to be for revision liability of pay structure and development activities.			
Further addition to the provision by reappropriation mainly towards supplies and materials, was stated to be based on actual requirement.			
<b>Animal Resource Development Department</b>			
(v)	2403	Animal Husbandry	
	101	Veterinary Services and Animal Health	
	87	C.S.Scheme-II	
	01	Assistance to State for Control of Animal Doseases (C.S.S.)	
		S	28.33
		R	2.05
			30.38
			...
			-30.38
Creation of provision by supplementary grant towards supplies and materials, was stated to be due to fund under CSS as sanctioned by Government of India.			
Further addition to the provision by reappropriation mainly towards advertising and publicity, was stated to be due to fund approved by Government of India.			
(vi)	103	Poultry Development	
	88	C.S.Scheme-II	
	34	Boiler Duck Breeding Farm,R.K.Nagar (C.S.S)	
		S	21.00
			21.00
			...
			-21.00

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

Creation of provision by supplementary grant towards supplies and materials, was stated to be due to fund under CSS as sanctioned by Government of India.

(vii)	113	Administrative Investigation and Statistics			
	86	C.S.Scheme-I			
	97	17th Quinquennial Live Stock Census (C.S.S.)			
		O	6.51		
		S	77.53		
		R	-0.28	83.76	...
					-83.76

Addition to the provision by supplementary grant mainly towards supplies and materials as stated to be due to fund under CSS as sanctioned by Government of India.

Further reduction in provision by reappropriation was the net effect of decrease of ` 5.89 lakh mainly from other contractual services and increase of ` 5.61 lakh mainly towards supplies and materials and both were stated to be due to fund approved by Government of India.

**Labour Organisation**

(viii)	2230	Labour and Employment			
	01	Labour			
	111	Social Security for labour			
	70	State Share			
	37	Labour (Plan)			
		O	62.00		
		R	-24.80	37.20	...
					-37.20

Reduction in provision of ` 54.21 lakh from supplies and materials by reappropriation followed by addition to the provision of ` 37.20 lakh towards grant-in-aid and ` 7.79 lakh by surrender from supplies and materials, were stated to be based on actual requirement.

**Education (School) Department**

(ix)	2202	General Education			
	02	Secondary Education			
	800	Other expenditure			
	70	State Share			
	40	School Education (Plan)			
		S	73.18		
		R	15.54	88.72	...
					-88.72

Creation of provision by supplementary grant towards professional services, was stated to be for state contribution.

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Education (Social) Department</b>			
(x)	2235	Social Security and Welfare	
	02	Social Welfare	
	102	Child Welfare	
	33	Welfare Programme	
	15	Integrated Child Development Scheme	
		(Plan)	
	S	2,08.56	
	R	16.42	2,24.98
			...
			-2,24.98

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

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

(xi)	70	State Share	
	41	Social Welfare and Social Education	
		(Plan)	
	O	93.00	
	R	-27.47	65.53
			...
			-65.53

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

Reasons for non-utilisation of entire provision at Sl. No. (e) (i) to (xi) above have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

**Information, Cultural Affairs and Tourism Department**

(i)	2220	Information and Publicity	
	60	Others	
	001	Direction and Administration	
	98	Administration	
	17	I.C.A.T	
		(Plan)	
	O	1,35.00	1,35.00
			1,81.66
			+46.66

Reasons for excess have not been intimated (August 2010).

(ii)	101	Advertising and visual Publicity	
	21	Tourism and Publicity	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

04	Visual Publicity (Plan)			
	O	60.00		
	S	21.50		
	R	8.50	90.00	89.99
				-0.01

Addition to the provision by supplementary grant towards advertising and publicity, was stated to be based on actual requirement.

Further addition to the provision by reappropriation towards advertising and publicity also, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010)

**Tribal Welfare Department**

(iii)	2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	02	Welfare of Scheduled Tribes			
	277	Education			
	34	Tribal Sub-Plan			
	19	Coaching and Allied Scheme (Plan)			
		O	2,00.00	2,00.00	2,56.82
					+56.82
(iv)	35	Scholarship and Stipend			
	05	Post Matric Scholarship to S.T. Students (Plan)			
		O	8,00.00		
		S	1,64.69	9,64.69	10,83.95
					+1,19.26

Addition to the provision by supplementary grant towards scholarship/ stipend, was stated to be based on actual requirement.

(v)	86	C.S. Scheme- I			
	29	Post Matric Scholarship to S.T. Students (C.S.S.)			
		O	1,91.50		
		S	1,24.51		
		R	22.25	3,38.26	4,43.07
					+1,04.81

Addition to the provision by supplementary grant towards scholarship/ stipend, was stated to be due to fund under CSS as approved by Government of India.

Further addition to the provision towards scholarship/ stipend by reappropriation, was stated to be due to fund approved by Government of India.

Reasons for huge excess in the above 3 (three) cases have not been intimated (August 2010).

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(vi)	800	Other expenditure			
	33	Welfare Programme			
	40	Nucleus Budget (Plan)			
		O	20.00	20.00	30.00
					+10.00
		Reasons for excess have not been intimated (August 2010).			
(vii)	34	Tribal Sub-Plan			
	24	ADC Elections (Non-Plan)			
		S	42.66		
		R	37.34	80.00	79.92
					-0.08
		Creation of provision by supplementary grant towards other administrative expenses, was stated to be for meeting committed liability.			
		Further addition to the provision by reappropriation towards other administrative expenses, was stated to be based on actual requirement.			
		Reasons for final saving have not been intimated (August 2010).			
(viii)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions			
	101	Land Revenue			
	34	Tribal Sub-Plan			
	14	Sixth Schedule (Non-Plan)			
		O	5,50.23		
		S	3,41.44		
		R	2,75.00	11,66.67	26,10.00
					+14,43.33
		Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to revision liability of pay structure and development activities.			
		Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.			
		Reasons for huge excess have not been intimated (August 2010).			
<b>Food and Civil Supplies Department</b>					
(ix)	3456	Civil Supplies			
	001	Direction and Administration			
	98	Administration			
	21	Food (Plan)			
		O	10.41		
		R	2.97	13.38	13.09
					-0.29
		Addition to the provision by reappropriation was the net effect of increase of ` 3.76 lakh mainly towards salaries and decrease of ` 0.79 lakh mainly from advertising and publicity, were stated to be based on actual requirement.			



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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
<b>Industries and Commerce Department</b>					
(x)	2407	Plantations			
	01	Tea			
	800	Other expenditure			
	40	Forestry			
	21	Plantation for Industrial and Commercial Uses			
		(Plan)			
		O	10.00		
		R	21.00	31.00	-0.11
Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.					
<b>Industries (Handloom, Handicrafts &amp; Sericulture) Department</b>					
(xi)	2851	Village and Small Industries			
	103	Handloom Industries			
	29	Industries Development			
	02	Handloom Industries			
		(Plan)			
		O	34.97		
		R	4.45	39.42	-0.63
Addition to the provision by reappropriation mainly towards grant-in-aid, was stated to be based on actual requirement.					
Reasons for final saving at Sl. No. (f) (ix) to (xi) have not been intimated (August 2010)					
(xii)	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
		S	83.70	83.70	+9.30
Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to scheme under State Plan (ACA) as approved by Government of India.					
Reasons for excess have not been intimated (August 2010).					
<b>Fisheries Department</b>					
(xiii)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building			
		(Plan)			
		O	46.00		
		R	22.30	68.30	-0.92

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
<b>(In lakhs of rupees)</b>			
Addition to the provision by reappropriation was the net effect of increase of ₹ 32.12 lakh towards transfer of fund to TTAADC, PRI & ULB and decrease of ₹ 9.82 lakh from minor works and both were stated to be based on actual requirement.			
Reasons for final saving have not been intimated (August 2010).			
(xiv)	2405 Fisheries		
	001 Direction and Administration		
	98 Administration		
	26 Fisheries		
	(Plan)		
	O	28.63	
	R	8.73	37.36
			39.60
			+2.24
Addition to the provision by reappropriation was the net effect of increase of ₹ 17.30 lakh mainly towards salaries and decrease of ₹ 8.57 lakh mainly from cost of fuel and maintenance cost of vehicles and both were stated to be based on actual requirement.			
Reasons for excess have not been intimated (August 2010).			
(xv)	99 Others		
	72 Salary for Staff Deputed To TTAADC		
	(Plan)		
	O	15.00	
	R	6.82	21.82
			23.05
			+1.23
Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.			
Reasons for excess have not been intimated (August 2010).			
(xvi)	101 Inland fisheries		
	36 Fishery Development		
	01 Development of Fisheries		
	(Plan)		
	O	3,08.87	
	R	-1,88.62	1,20.25
			3,22.75
			+2,02.50
Reduction in provision by reappropriation mainly from transfer of fund to TTAADC, PRI & ULB, was stated to be based on actual requirement.			
Reasons for huge excess have not been intimated (August 2010).			
(xvii)	70 State Share		
	26 Fisheries		
	(Plan)		
	O	21.02	
	R	4.50	25.52
			25.02
			-0.50

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

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

Reasons for final saving have not been intimated (August 2010).

**Agriculture Department**

(xviii)	2401	Crop Husbandry			
	001	Direction and Administration			
	98	Administration			
	27	Agriculture (Plan)			
		O	8,17.12		
		R	-8.77	8,08.35	9,56.42
					+1,48.07

Reduction in provision by reappropriation, was the net effect of decrease of ` 74.70 lakh mainly from subsidies and increase of ` 65.93 lakh mainly towards supplies and materials and both were stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2010).

(xix)	99	Others			
	72	Salary for Staff Deputed to TTAADC (Plan)			
		O	15.20		
		R	17.33	32.53	25.30
					-7.23

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

**Animal Resource Development Department**

(xx)	2403	Animal Husbandry			
	101	Veterinary Services and Animal Health			
	39	Animal Resource Development			
	36	Veterinary Hospitals and Dispensaries (Plan)			
		O	71.61		
		R	51.34	1,22.95	1,15.12
					-7.83

Addition to the provision by reappropriation was the net effect of increase of ` 52.34 lakh mainly towards transfer of fund to TTAADC, PRI & ULB and decrease of ` 1.00 lakh from travel expenses and both were stated to be based on actual requirement.

(xxi)	47	Medicine, Vaccine and Appliances for ARDD (Plan)			
		O	46.19		
		R	18.81	65.00	64.68
					-0.32

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
Addition to the provision by reappropriation towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.			
(xxii)	102	Cattle and Buffalo Development	
	39	Animal Resource Development	
	05	Breeding Operation	
		(Plan)	
		O	30.31
		R	16.19
			46.50
			39.50
			-7.00

Addition to the provision by reappropriation was the net effect of increase of ` 16.50 lakh mainly towards transfer of fund to TTAADC, PRI and ULB and decrease of ` 0.31 lakh from machinery and equipment and both were stated to be based on actual requirement.

Reasons for final saving in the above 4(four) cases at Sl. No. (f) (xix) to (xxii) have not been intimated (August 2010).

(xxiii)	48	Feed for ARDD	
		(Plan)	
		O	9.30
		R	2.70
			12.00
			12.00
			...

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

**Forest Department**

(xxiv)	2406	Forestry and Wild Life	
	01	Forestry	
	070	Communications and Buildings	
	40	Forestry	
	32	Communication	
		(Plan)	
		O	27.00
		R	19.08
			46.08
			66.23
			+20.15

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

Reasons for huge excess have not been intimated (August 2010).

(xxv)	101	Forest Conservation, Development and Regeneration	
	40	Forestry	
	13	Forest Conservation ,Development and Re-generation	
		(Plan)	
		O	66.90
		S	2,15.11
		R	62.99
			3,45.00
			3,53.28
			+8.28

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
Addition to the provision by supplementary grant towards minor works, was stated to be based on actual requirement.			
Further addition to the provision by reappropriation was the net effect of increase of ₹ 64.74 lakh towards minor works and decrease of ₹ 1.75 lakh from supplies and materials and both were stated to be based on actual requirement.			
Reasons for excess have not been intimated (August 2010).			
(xxvi)	102	Social and Farm Forestry	
	40	Forestry	
	27	Treatment of Wasteland and Degraded Forests.	
		(Plan)	
		O	7.10
		R	6.12
			13.22
			12.59
			-0.63
Addition to the provision by reappropriation was net effect of increase of ₹ 8.02 lakh towards minor works and decrease of ₹ 1.90 lakh from supplies and materials and both were stated to be based on actual requirement.			
(xxvii)	35	Development of Tree Borne Oil Seed	
		O	8.25
		R	9.90
			18.15
			18.13
			-0.02
		(Plan)	
Addition to the provision by reappropriation mainly towards minor works, was stated to be based on actual requirement.			
(xxviii)	800	Other expenditure	
	40	Forestry	
	37	Parks and Gardens	
		(Plan)	
		O	19.56
		R	38.50
			58.06
			53.66
			-4.40
Addition to the provision by reappropriation towards minor works, was stated to be based on actual requirement.			
Reasons for final saving in the above 3 (three) cases at Sl. No. (f) (xxvi) to (xxviii) have not been intimated (August 2010).			
(xxix)	02	Environmental Forestry and Wild Life	
	110	Wild Life Preservation	
	40	Forestry	
	28	Wild Life Conservation and Education	
		(Plan)	
		O	2.00
		R	3.00
			5.00
			5.02
			+0.02

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Addition to the provision by reappropriation was the net effect of increase of ₹ 4.00 lakh towards grant-in-aid and decrease of ₹ 1.00 lakh mainly from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

**Rural Development Department**

(xxx)	2215	Water Supply and Sanitation			
	01	Water Supply			
	001	Direction and Administration			
	30	Rural Development			
	25	Rural Development Division, Dhalai (Plan)			
		O	13.26		
		R	1.10	14.36	18.67
					+4.31

Addition to the provision by reappropriation was the net effect of increase of ₹ 1.18 lakh mainly towards salaries and decrease of ₹ 0.08 lakh from electricity charges and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(xxxi)	2501	Special Programmes for Rural Development			
	01	Integrated Rural Development programme			
	800	Other expenditure			
	30	Rural Development			
	31	Tripura State Support Project On Self-Help Groups (Plan)			
		S	2,48.00	2,48.00	2,80.00
					+32.00

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

Reasons for huge excess have not been intimated.

**Urban Development Department**

(xxxii)	2217	Urban Development			
	01	State Capital Development			
	191	Assistance to Municipal Corporation			
	32	Urban Development			
	20	Jawaharlal Nehru National Urban Renewal Mission (JNNURM ) (Plan)			
		O	3,85.00		
		S	83.02	4,68.02	6,77.93
					+2,09.91

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.  
Reasons for huge excess have not been intimated (August 2010).

**Education (School) Department**

(xxxiii)	2202	General Education			
	04	Adult Education			
	200	Other Adult Education Programmes			
	33	Welfare Programme			
	63	Literacy			
		(Plan)			
		O	0.31		
		R	46.19	46.50	46.50
					...

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

(xxxiv)	2205	Art and Culture			
	105	Public Libraries			
	41	Human Development			
	54	Libraries			
		(Plan)			
		O	2.00		
		R	-0.90	1.10	5.88
					+4.78

Reduction in provision by reappropriation from grant-in-aid, was stated to be based on actual requirement.  
Reasons for excess have not been intimated (August 2010).

(xxxv)	2236	Nutrition			
	02	Distribution of nutritious food and beverages			
	102	Mid-day Meals			
	41	Human Development			
	56	Mid-day Meals (NP-NSPE)			
		(Plan)			
		O	1,70.00		
		R	1,01.31	2,71.31	2,70.99
					-0.32

Addition to the provision by reappropriation mainly towards transfer of fund to TTAADC, PRI & ULB was, stated to be based on actual requirement.  
Reasons for final saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
<b>Education (Sports and Youth Programme) Department</b>			
(xxxvi)	2204	Sports and Youth Services	
	102	Youth Welfare Programmes for Students	
	70	State Share	
	42	Sports & Youth Programme (Plan)	
	O	0.30	
	S	10.59	10.89
			12.01
			+1.12
	Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.		
(xxxvii)	87	C.S.Scheme - II	
	43	National Services Scheme (C.S.S.)	
	O	18.00	
	S	3.50	21.50
			24.60
			+3.10
	Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India.		
(xxxviii)	103	Youth Welfare Programmes for Non-Students	
	33	Welfare Programme	
	35	Youth Welfare Programme (Plan)	
	O	9.00	
	R	2.35	11.35
			14.55
			+3.20
	Addition to the provision by reappropriation towards other charges, was stated to be based on actual requirement.		
	Reasons for excess in the above 3 (three) cases at Sl. No (f) (xxxvi) to (xxxviii) have not been intimated (August 2010).		
<b>Family Welfare and Preventive Medicine Department</b>			
(xxxix)	2211	Family Welfare	
	101	Rural Family Welfare Services	
	87	C.S. Scheme-II	
	72	Health Sub-Centre (C.S.S.)	
	O	3,27.64	
	S	36.51	
	R	2.56	3,66.71
			5,40.40
			+1,73.69



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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

Addition to the provision by supplementary grant towards salaries, was stated to be due to fund under CSS as sanctioned by Government of India.

Further addition to the provision by reappropriation was the net effect of increase of ₹ 2.65 lakh towards salaries and decrease of ₹ 0.09 lakh from rent, rates & taxes and both were stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2010).

- (g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimate to avoid making such provision and incurring of expenditure therefrom without observing prescribed procedure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

**Horticulture Department**

(i)	2402	Soil and Water Conservation			
	001	Direction and Administration			
	99	Others			
	72	Salary for Staff Deputed to TTAADC (Plan)			
		R	0.20	0.20	0.09
					-0.11

Creation of provision through reappropriation towards grant-in-aid, was stated to be based on actual requirement.

**Animal Resource Development Department**

(ii)	2403	Animal Husbandry			
	109	Extension and Training			
	39	Animal Resource Development			
	49	Veterinary College of Science (Plan)			
		R	28.85	28.85	20.71
					-8.14

Provision made through reappropriation mainly towards office expenses was stated to be based on actual requirement.

Reasons for final saving in the above 2(two) cases have not been intimated (August 2010).

**Forest Department**

(iii)	2552	North Eastern Areas			
	01	Forestry			
	105	Forest Produce			
	57	North Eastern Area Development			
	59	State Contribution for N.E.C. Projects			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

R	6.56	6.56	6.56	...
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Provision made through reappropriation towards minor works was stated to be based on actual requirement.

**Education (School) Department**

(iv)	2202	General Education			
	02	Secondary Education			
	800	Other expenditure			
	88	C.S.Schemes-111			
	37	Rastriya Madhyamik Siksha (C.S.S)			
	R		12.37	12.37	11.54
					-0.83

Provision made through reappropriation mainly towards office expenses was stated to be due to fund approved by the Government of India.

**Family Welfare and Preventive Medicine Department**

(v)	2210	Medical and Public Health			
	02	Urban Health Services- Other systems of medicine			
	101	Ayurveda			
	17	Dispensary			
	01	Ayurvedic Dispensary (Plan)			
	R		2.58	2.58	1.29
					-1.29

Provision made through reappropriation mainly towards travel expenses was stated to be based on actual requirement.

Reasons for final saving in the above 2 (two) cases have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 2,73,23.40 lakh obtained in March 2010 proved wholly unnecessary. Similarly, supplementary grant of ` 63,46.72 lakh, ` 84,05.45 lakh and ` 1,00,82.62 lakh obtained in March each year despite overall expenditure constituted 65.61%, 63.73% and 74.83% of the original grant in 2006-07, 2007-08 and 2008-09 respectively.
- (b) Out of the overall saving of ` 3,05,80.19 lakh, surrender of ` 1,19,56.21 lakh (39.09%) only in March 2010 was considerably smaller than the amount available for surrender.

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

(c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

**Revenue Department**

(i)	4070	Capital Outlay on Other Administrative Services		
	800	Other expenditure		
	75	Special Plan Assistance		
	01	SPA		
		(Plan)		
	S	3,90.60	3,90.60	1,75.00
				-2,15.60

Creation of provision by supplementary grant towards major works, was stated to be for development work under the scheme Special Plan Assistance (SPA).

Reasons for huge saving have not been intimated (August 2010).

**Transport Department**

(ii)	5055	Capital Outlay on Road Transport		
	800	Other Expenditure		
	44	Additional Central Assistance		
	01	ACA		
		(Plan)		
	S	69.38	69.38	33.16
				-36.22

Creation of provision by supplementary grant towards major works, was stated to be due to development work under State Plan (ACA) as approved by Government of India.

Reasons for saving have not been intimated (August 2010).

**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	73.00		
	R	-50.00	23.00	23.00
				...

Reduction in provision from major works by reappropriation (₹ 49.83 lakh) and surrender (₹ 0.17 lakh), was stated to be based on actual requirement.

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

(iv)	4216	Capital Outlay on Housing		
	01	Government Residential Buildings		
	106	General Pool Accommodation		
	52	Housing		
	04	Police		

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(Plan)			
S	2,00.00	2,00.00	1,47.84
			-52.16
Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement.			
(v)	05	Jail	
		(Plan)	
	S	50.00	50.00
			26.76
			-23.24
Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement.			
Reasons for saving in the 2 (two) cases above at Sl. No. (c) (iv) and (v) have not been intimated (August 2010).			
(vi)	4552	Capital Outlay on North Eastern Areas	
	04	District and Other Roads	
	800	Other Expenditure	
	57	North Eastern Area Development	
	09	Road of Fatikroy-Kailashahar-Dharmanagar-Kukital-Chankira Road Pechartal-Chebri Road	
		(NEC Scheme)	
	O	22,74.73	
	S	7,25.27	30,00.00
			18,00.00
			-12,00.00
Addition to the provision by supplementary grant towards major works, was stated to be due to as approved by NEC.			
(vii)	5054	Capital Outlay on Roads and Bridges	
	04	District & Other Roads	
	800	Other Expenditure	
	44	Additional Central Assistance	
	01	ACA	
		(Plan)	
	S	11,03.70	11,03.70
			1,35.00
			-9,68.70
Creation of provision by supplementary grant towards major works, was stated to be due to development work under Sate Plan (ACA) as approved by Government of India.			
Reasons for huge saving in the 2 (two) cases above have not been intimated (August 2010).			
(viii)	54	National Bank for Agriculture and Rural Development (NABARD)	
	07	State Share	
		(Plan)	
	O	2,79.00	
	R	-60.54	2,18.46
			2,18.46
			...

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

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

(ix)	68	Road and Bridges				
	01	R&B (Plan)				
		O	93.00			
		R	-29.24	63.76	63.76	...

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

**Power Department**

(x)	4801	Capital Outlay on Power Projects				
	80	General				
	190	Investment in Public Sector and Other Undertakings				
	60	Accelerated Power Development Rural Programme (APDRP)				
	01	Metering (Plan)				
		O	0.31			
		S	27,38.85	27,39.16	17,22.36	-10,16.80

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

**Public Works (Water Resource ) Department**

(xi)	4701	Capital Outlay on Medium Irrigation				
	80	General				
	800	Other Expenditure				
	45	Accelerated Irrigation Benefit Programme (AIBP)				
	01	Gumati Irrigation Projects (Plan)				
		O	5,49.64			
		R	-3,12.36	2,37.28	2,02.75	-34.53

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

(xii)	02	Khowai Irrigation Projects (Plan)				
		O	2,34.18			
		R	13.82	2,48.00	57.52	-1,90.48

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.			
(xiii)	03	Manu Irrigation Projects (Plan)	
		O	7,11.52
		R	-4,79.51
			2,32.01
			1,57.60
			-74.41
Reduction in provision from major works by surrender ( ` 2,69.32 lakh) and reappropriation ( ` 2,10.19 lakh) and both were stated to be based on actual requirement.			
(xiv)	46	State Share of AIBP	
	03	Manu Irrigation Projects (Plan)	
		O	67.94
		R	4.13
			72.07
			25.34
			-46.73
Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.			
(xv)	4702	Capital Outlay on Minor Irrigation	
	101	Surface Water	
	45	Accelerated Irrigation Benefit Programme (AIBP)	
	04	Other Irrigation Projects (Plan)	
		O	16,27.50
		R	-10,12.72
			6,14.78
			2,90.31
			-3,24.47
Reduction in provision by surrender from major works, was stated to be based on actual requirement.			
(xvi)	46	State Share of AIBP	
	04	Other Irrigation Projects (Plan)	
		O	1,65.00
		R	-22.59
			1,42.41
			40.82
			-1,01.59
Reduction in provision by reappropriation from major works, was stated to be based on actual requirement. Reasons for saving/huge saving in the 7 (seven) cases above at Sl. No. (c) (x) to (xvi) have not been intimated (August 2010).			
(xvii)	54	National Bank for Agriculture and Rural Development (NABARD)	
	07	State Share (Plan)	
		O	26.22
			26.22
			5.60
			-20.62

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
Reasons for saving have not been intimated (August 2010).			
(xviii)	09	RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) (Plan)	
	O	1,08.50	1,08.50
			44.33
			-64.17
Reasons for saving have not been intimated (August 2010).			
<b>Health Department</b>			
(xix)	4210	Capital Outlay on Medical and Public Health	
	01	Urban Health Services	
	110	Hospital and Dispensaries	
	16	Hospital	
	01	Cancer Hospital (Cancer Control Programme) (Plan)	
	O	1,52.31	
	S	69.44	
	R	-45.74	1,76.01
			1,69.43
			-6.58
Addition to the provision by supplementary grant towards major works, was stated to be based on actual requirement.			
Reduction in provision from machinery and equipment by reappropriation, was stated to be based on actual requirement.			
(xx)	08	I.G.M. Hospital (Plan)	
	O	1,20.50	
	S	77.88	
	R	-11.00	1,87.38
			1,06.91
			-80.47
Addition to the provision by supplementary grant towards machinery and equipment, was stated to be based on actual requirement.			
Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.			
(xxi)	43	Finance Commission	
	10	Health Services (Plan)	
	O	1,00.00	
	S	2,13.17	3,13.17
			2,43.51
			-69.66
Addition to the provision by supplementary grant towards major works, was stated to be based on actual requirement.			
Reasons for saving/huge saving in the above 3 (three) cases at Sl. No. (c) (xix) to (xxi) have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Tribal Welfare Department</b>			
(xxii)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	
	02	Welfare of Scheduled Tribes	
	102	Economic Development	
	55	Block Grant	
	01	Under Article 275(1) (Plan)	
	O	5,13.58	
	S	5,30.42	10,44.00
			8,24.85
			-2,19.15

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to scheme under State Plan under Article 275 (I) [ Block grant] as approved by Government of India but proved excessive in view of the huge saving.

Reasons for saving have not been intimated (August 2010).

(xxiii)	800	Other expenditure	
	88	C.S.Scheme III	
	19	Construction of Boys/Girls Hostel (C.S.S)	
	O	17,18.82	
	R	-10,54.82	6,64.00
			6,64.00
			...

Reduction in provision by surrender 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	
	99	Others	
	70	Backward Regions Grant Fund (BRGF) (Plan)	
	O	4,79.00	
	S	17.89	
	R	0.62	4,97.51
			2,65.93
			-2,31.58

Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.

Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.



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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Industries and Commerce Department</b>			
(xxv)	4875	Capital Outlay on Other Industries	
	60	Other Industries	
	800	Other Expenditure	
	75	Special Plan Assistance	
	01	SPA	
		(Plan)	
		S	4,29.20
		R	70.80
			5,00.00
			...
			-5,00.00

Creation of provision by supplementary grant towards major works, was stated to be due to development work under Special Plan Assistance (SPA).

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

**Agriculture Department**

(xxvi)	4401	Capital Outlay on Crop Husbandry	
	800	Other expenditure	
	37	Agricultural Development	
	36	Rastriya Krishi Vikash Yojana (RKVY)	
		(Plan)	
		O	9,92.21
		R	-5,94.35
			3,97.86
			3,19.50
			-78.36

Reduction in provision, mainly from major works by reappropriation (₹ 4,80.01 lakh) and from machinery & equipment by surrender (₹ 2,08.84 lakh), was stated to be based on actual requirement. Reduction was partly offset by augmentation of provision towards transfer of fund to TTAADC, PRI & ULB by reappropriation (₹ 94.50 lakh), was stated to be based on actual requirement.

(xxvii)	4415	Capital Outlay on Agricultural Research and Education	
	01	Crop Husbandry	
	277	Education	
	56	Non-Lapsable	
	44	Agricultural College	
		(C.S.S.)	
		O	3,56.50
		S	5,04.90
			8,61.40
			3,96.40
			-4,65.00

Addition to the provision by supplementary grant towards major works, was stated to be due to fund under CSS as sanctioned by Government of India.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Horticulture Department</b>			
(xxviii)	4402	Capital Outlay on Soil and Water Conservation	
	800	Other expenditure	
	86	C.S. Scheme - I	
	94	National Water Shed Development Project for Rainfed Areas (C.S.S.)	
	O	1,36.40	
	S	1,27.10	2,63.50
			2,17.32
			-46.18

Addition to the provision by supplementary grant towards transfer of fund to TTAADC, PRI & ULB, was stated to be due to fund under CSS as sanctioned by Government of India.

Reasons for saving / huge saving at Sl. No. (c) (xxiv) to (xxviii) have not been intimated (August 2010).

**Animal Resource Development Department**

(xxix)	4403	Capital Outlay on Animal Husbandry	
	102	Cattle and Buffalo Development	
	39	Animal Resource Development	
	05	Breeding Operation (Plan)	
	O	87.60	
	R	-87.60	...
			6.99
			+6.99

Reduction in provision by surrender (₹ 54.96 lakh) from grant-in-aid and by reappropriation (₹ 32.64 lakh) mainly from grant-in-aid and both were stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (August 2010).

**Forest Department**

(xxx)	4406	Capital Outlay on Forestry and Wild Life	
	01	Forestry	
	800	Other expenditure	
	87	C.S.Scheme-II	
	29	Strengthening of Infrastructure for Forest Protection (C.S.S.)	
	O	26.50	
	S	55.61	
	R	7.32	89.43
			33.78
			-55.65

Addition to the provision by supplementary grant towards minor works, was stated to be due to fund under CSS as sanctioned by Government of India.

Further addition to the provision by reappropriation towards minor works, was stated to be fund approved by Government of India.

Reasons for huge saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Rural Development Department</b>			
(xxxi)	4215	Capital Outlay on Water Supply and Sanitation	
	01	Water Supply	
	800	Other expenditure	
	70	State Share	
	31	Rural Development (Plan)	
	O	32,00.00	
	R	-9,00.00	
		23,00.00	20,43.17
			-2,56.83
		Reduction in provision by surrender mainly from grant-in-aid, was stated to be based on actual requirement.	
		Reasons for huge saving have not been intimated (August 2010).	
(xxxii)	4515	Capital Outlay on Other Rural Development Programmes	
	800	Other expenditure	
	88	C.S.Scheme - III	
	17	National Rural Employment Gurantee Act (NREGA) (C.S.S.)	
	S	3,00.00	
		3,00.00	2,50.00
			-50.00
		Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to fund under CSS as sanctioned by Government of India.	
<b>Science, Technology and Environment Department</b>			
(xxxiii)	4810	Capital Outlay on Non-Conventional Sources of Energy	
	102	Solar	
	70	State Share	
	33	Science, Technology and Environment (Plan)	
	O	90.00	
	R	-40.00	
		50.00	50.00
			...
		Reduction in provision by reappropriation mainly from grant-in-aid, was stated to be based on actual requirement.	
<b>Education (Higher) Department</b>			
(xxxiv)	4202	Capital Outlay on Education, Sports, Art and Culture	
	01	General Education	
	203	University and Higher Education	
	41	Human Development	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
49	Government Degree College (Plan)		
	O	1,80.00	
	S	32.54	
	R	-26.00	
		1,86.54	1,85.34
			-1.20
	Addition to the provision by supplementary grant towards supplies and materials, was stated to be based on actual requirement.		
	Reduction in provision by reappropriation from machinery and equipment, was stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(xxxv)	44	Additional Central Assistance	
	01	ACA (Plan)	
		O	0.31
		S	13,17.88
			13,18.19
			10,95.83
			-2,22.36
	Addition to the provision by supplementary grant towards major works, was stated to be due to scheme under State Plan (ACA) as approved by Government of India.		
	Reasons for huge saving have not been intimated (August 2010).		
(xxxvi)	75	Special Plan Assistance	
	01	SPA (Plan)	
		S	11,02.05
			11,02.05
			1,85.40
			-9,16.65
	Creation of provision by supplementary grant towards major works, was stated to be for development work under the scheme Special Plan Assistance (SPA).		
	Reasons for huge saving have not been intimated (August 2010).		
(xxxvii)	02	Technical Education	
	104	Polytechnics	
	56	Non-Lapsable	
	43	Tripura Institute of Technology (C.S.S)	
		O	62.00
		R	-31.00
			31.00
			31.00
			...
	Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.		

**Education (School) Department**

(xxxviii)	4202	Capital Outlay on Education, Sports, Art and Culture
	01	General Education

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
201 Elementary Education			
70 State Share			
40 School Education			
(Plan)			
O	4,00.00		
R	-79.11	3,20.89	3,20.89 ...

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

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

(xxxix)	4215	Capital Outlay on Water Supply and Sanitation			
	01	Water Supply			
	102	Rural Water Supply			
	28	Public Health			
	06	Execution			
		(Plan)			
	O		12,06.80		
	S		10.27		
	R		-48.96	11,68.11	11,39.79 -28.32

Addition to the provision by supplementary grant towards overtime allowance, was stated to be based on actual requirement.

Reduction in provision by reappropriation, was the net effect of decrease of ` 2,13.12 lakh mainly from machinery and equipment and increase of ` 1,64.16 lakh mainly towards salaries were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(xl)	87	C.S.Scheme - II			
	65	Rajib Gandhi National Drinking Water Mission			
		(C.S.S)			
	O		24,80.00		
	R		-13,02.47	11,77.53	11,40.37 -37.16

Reduction in provision by surrender (₹ 13,01.49 lakh) and reappropriation (₹ 0.98 lakh) from major works, was stated to be due to 'fund approved by Government of India' is not tenable.

Reasons for saving have not been intimated (August 2010).

(xli)	800	Other expenditure			
	28	Public Health			
	11	Construction of Office Building			
		(Plan)			
	O		2,48.00		
	R		-11.00	2,37.00	2,06.77 -30.23

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Reduction in provision by reappropriation from major works, was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).

**Family Welfare and Preventive Medicine Department**

(xlii)	4210	Capital Outlay on Medical and Public Health			
	02	Rural Health Services			
	103	Primary Health Centres			
	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
		O	0.33		
		S	4,45.61	4,45.94	77.22
					-3,68.72

No reason was stated for addition to the provision by supplementary grant towards major works. Reasons for saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

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

(i)	4059	Capital Outlay on Public Works			
	01	Office Buildings			
	051	Construction			
	56	Non-Lapsable			
	03	Capital Complex			
		(C.S.S.)			
		O	1,55.00		
		R	-1,55.00	...	...

Withdrawal of entire provision by reappropriation (₹ 1,11.68 lakh) and surrender (₹ 43.32 lakh) from major works stated to be due to 'fund approved by Government of India.'

(ii)	5054	Capital Outlay on Roads and Bridges			
	02	Strategic and Border Roads			
	337	Road Works			
	86	C.S. Scheme-I			
	13	Roads of Inter State and Economic Importance			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(C.S.S.)

O	46.50		
R	-46.50	...	...

Withdrawal of entire provision by surrender from major works stated to be due to 'fund approved by Government of India' is not tenable.

**Power Department**

(iii)	4552	Capital Outlay on North Eastern Areas			
	04	Diesel/Gas Power Generation			
	800	Other Expenditure			
	57	North Eastern Area Development			
	58	Augmentation of Substation Capacity by Addition of Transformer (NEC Scheme)			
	O	1,50.00			
	R	-1,50.00	...	...	...

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

**Health Department**

(iv)	4210	Capital Outlay on Medical and Public Health			
	01	Urban Health Services			
	110	Hospital and Dispensaries			
	56	Non- Lapsable			
	24	Development of G.B.P.Hospital (C.S.S)			
	O	2,09.94			
	R	-2,09.94	...	...	...

Withdrawal of entire provision by reappropriation ( ` 1,75.92 lakh) and surrender ( ` 34.02 lakh) from major works was stated to be due to fund approved by Government of India.

(v)	25	South District Hospital (C.S.S)			
	O	31.00			
	R	-31.00	...	...	...

Withdrawal of entire provision by reappropriation from machinery and equipment stated to be due to 'fund approved by Government of India' is not tenable.

(vi)	56	Non- Lapsable			
	48	Improvement of Teliamura Sub-Divisional Hospital			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(C.S.S)

O 1,32.79

R -1,32.79

...

...

...

Withdrawal of entire provision by reappropriation stated to be due to 'fund approved by Government of India' is not tenable.

**Information Cultural Affairs and Tourism Department**

(vii) 4070 Capital Outlay on Other Administrative Services  
800 Other expenditure  
70 State Share  
17 I.C.A.T

(Plan)

O 50.10

R -50.10

...

...

...

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

(viii) 4202 Capital Outlay on Education, Sports, Art and Culture  
04 Art and Culture  
106 Museums  
43 Finance Commission  
11 Heritage Protection(ICAT)

(Plan)

O 80.00

R -80.00

...

...

...

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

(ix) 4220 Capital Outlay on Information and Publicity  
60 Others  
101 Buildings  
21 Tourism and Publicity  
07 Press Information

(Plan)

O 20.00

R -20.00

...

...

...

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



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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Industries and Commerce Department</b>			
(x)	4070	Capital Outlay on Other Administrative Services	
	800	Other expenditure	
	29	Industries Development	
	26	Land Development	
		(Plan)	
		O	3,10.00
		R	-3,10.00
			...
			...
			...
Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement.			
<b>Horticulture Department</b>			
(xi)	4552	Capital Outlay on North Eastern Areas	
	800	Other Expenditure	
	57	North Eastern Area Development	
	29	Rejuvenation and Development of Orange Plantation.	
		(NEC Scheme)	
		O	54.25
		R	-54.25
			...
			...
			...
Withdrawal of entire provision by surrender mainly from supplies and materials was stated to be based on actual requirement.			
<b>Planning and Co-ordination Department</b>			
(xii)	4070	Capital Outlay on Other Administrative Services	
	800	Other expenditure	
	44	Additional Central Assistance	
	01	ACA	
		(Plan)	
		O	37,51.00
		R	-37,51.00
			...
			...
			...
Withdrawal of entire provision by surrender from major works was stated to be based on actual requirement.			
(xiii)	800	Other expenditure	
	75	Special Plan Assistance	
	01	SPA	
		(Plan)	
		O	23,25.00
		R	-23,25.00
			...
			...
			...

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(In lakhs of rupees)

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

**Jail Department**

(xiv)	4059	Capital Outlay on Public Works			
	60	Other Buildings			
	800	Other Expenditure			
	43	Finance Commission			
	20	Prisons Administration			
		(Plan)			
		O	62.00		
		R	-62.00	...	...

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

**Education (Higher) Department**

(xv)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	203	University and Higher Education			
	56	Non-Lapsable			
	27	Bhavan's Tripura College of Science and Technology			
		(C.S.S)			
		O	11,00.00		
		R	-11,00.00	...	...

Withdrawal of entire provision by reappropriation (₹ 9,12.01 lakh) and surrender (₹ 1,87.99 lakh) from grant-in-aid stated to be due to 'fund approved by Government of India' is not tenable.

(xvi)	800	Other expenditure			
	70	State Share			
	39	Higher Education			
		(Plan)			
		O	31.00		
		R	-31.00	...	...

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

**Education (School) Department**

(xvii)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	201	Elementary Education			
	41	Human Development			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
27	Inspectorate (Plan)		
	O	40.90	
	R	-40.90	...
	Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement.		
(xviii)	202	Secondary Education	
	44	Additional Central Assistance	
	02	State Contribution for ACA Projects (Plan)	
	O	33.00	
	R	-33.00	...
	Withdrawal of entire provision by reappropriation mainly from major works was stated to be based on actual requirement.		
(xix)	70	State Share	
	40	School Education (Plan)	
	O	35.00	
	R	-35.00	...
	Withdrawal of entire provision by reappropriation from grant-in-aid was stated to be based on actual requirement.		
(e)	Entire provision remained unutilised in the following cases-		
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
<b>Transport Department</b>			
(i)	4552	Capital Outlay on North Eastern Areas	
	050	Lands and Buildings	
	57	North Eastern Area Development	
	46	Inter State Bus Terminus at Chandrapur (NEC Scheme)	
	O	1,00.00	
	R	-54.06	45.94
			...
			-45.94
	Reduction in provision by surrender grant-in-aid, was stated to be based on actual requirement.		
(ii)	47	Inter State Truck Terminus at Transport Nagar near Jirania	

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
		(Plan)			
		O	1,17.00	1,17.00	...
(iii)	5055	Capital Outlay on Road Transport			-1,17.00
	102	Acquisition of Fleet			
	32	Urban Development			
	20	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)			
		(Plan)			
		S	4,50.00	4,50.00	...
					-4,50.00
		Creation of provision by supplementary grant towards major works, was stated to be due to purchase of vehicle.			
(iv)	75	Special Plan Assistance			
	01	SPA			
		(Plan)			
		S	1,11.60	1,11.60	...
					-1,11.60
		No reason was stated for creation of provision by supplementary grant towards major works.			
<b>Public Works (Roads and Bridges) Department</b>					
(v)	4216	Capital Outlay on Housing			
	01	Government Residential Buildings			
	106	General Pool Accommodation			
	52	Housing			
	06	State Legislature			
		(Plan)			
		S	50.00	50.00	...
					-50.00
		Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement.			
(vi)	5054	Capital Outlay on Roads and Bridges			
	02	Strategic and Border Roads			
	337	Road Works			
	56	Non-lapsable			
	06	Halahali -Dangabari-Belonia Road			
		(C.S.S.)			
		O	62.00		
		R	1,11.68	1,73.68	...
					-1,73.68
		Addition to the provision by reappropriation towards major works, was stated to be due to fund approved by Government of India.			

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(vii)	800	Other Expenditure			
	75	Special Central Assistance Programme			
	01	S.P.A. (Plan)			
		S	6,00.00	6,00.00	...
					-6,00.00
		Creation of provision by supplementary grant towards major works, was stated to be for development work under the scheme Special Plan Assistance (SPA).			
(viii)	04	District & Other Roads			
	800	Other Expenditure			
	13	Transportation			
	01	Central Road Fund (CRF) (Plan)			
		S	70.76		
		R	29.24	1,00.00	...
					-1,00.00

Creation of provision by supplementary grant towards major works, was stated to be due to fund under the scheme Calamity Relief Fund (CRF).

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

**Power Department**

(ix)	4552	Capital Outlay on North Eastern Areas			
	04	Diesel/Gas Power Generation			
	800	Other Expenditure			
	57	North Eastern Area Development			
	65	21 MW Baramura Unit-V Gas Based Power Project, Tripura (NEC Scheme)			
		O	14,00.00		
		R	-98.00	13,02.00	...
					-13,02.00
		Reduction in provision by surrender from investment stated to be due to 'scheme approved under NEC' is not tenable.			
(x)	4801	Capital Outlay on Power Projects			
	80	General			
	190	Investment in Public Sector and Other Undertakings			
	56	Non -lapsable			
	09	Sub-Transmission and Distribution			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(C.S.S.)

O	0.31		
S	1,23.38		
R	0.31	1,24.00	...
			-1,24.00

Addition to the provision by supplementary grant towards investment, was stated to be due to fund under C. S. S. as approved by Government of India.

Further addition to the provision by reappropriation towards investment also, was stated to be due to fund approved by Government of India.

**Public Works (Water Resource) Department**

(xi)	4711	Capital Outlay on Flood control Projects			
	01	Flood Control			
	800	Other expenditure			
	88	C.S.Scheme-III			
	42	Anti erosion work along the bank of river Feni for protection of Indian Side bank at vulnerable locations from Anandapara to Chotokhil (Segment-III) under Sabroom Sub-Division of South Tripura District.			
		(C.S.S)			
	S	1,89.54	1,89.54	...	-1,89.54

Creation of provision by supplementary grant towards major works, was stated to be due to fund under C. S. S. as approved by Government of India.

(xii)	43	Anti erosion work along the bank of river Feni for protection of Indian Side bank at vulnerable locations from Ranirbazar to Ramendranagar (Segment-IV) under Sabroom Sub-Division of South Tripura District.			
		(C.S.S)			
	S	1,83.22	1,83.22	...	-1,83.22

Creation of provision by reappropriation towards major works, was stated to be due to fund under C. S. S. as approved by Government of India. □

**Health Department**

(xiii)	4210	Capital Outlay on Medical and Public Health			
	01	Urban Health Services			
	110	Hospital and Dispensaries			
	56	Non- Lapsable			
	23	Para Medical Institute			
		(C.S.S)			
	O	43.57			
	R	65.99	1,09.56	...	-1,09.56

Addition to the provision by reappropriation towards machinery and equipment, was stated to be due to fund under C. S. S. as approved by Government of India.

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(xiv)	56	Non- Lapsable			
	26	North District Hospital (C.S.S)			
		O	31.00		
		R	69.00	1,00.00	-1,00.00

Addition to the provision by reappropriation towards machinery and equipment, was stated to be due to fund under C. S. S. as approved by Government of India.

(xv)	35	Construction of Some Components of 150 Bedded Dhalai District Hospital (C.S.S)			
		O	52.51		
		R	2,04.72	2,57.23	-2,57.23

Addition to the provision by reappropriation towards major works, was stated to be due to fund under C. S. S. as approved by Government of India.

(xvi)	70	State Share			
	16	Health (Plan)			
		S	5,16.51	5,16.51	-5,16.51

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

**Information Cultural Affairs and Tourism Department**

(xvii)	5452	Capital Outlay on Tourism			
	01	Tourist Infrastructure			
	101	Tourist Centre			
	75	Special Plan Assistance			
	01	SPA (Plan)			
		S	4,85.46	4,85.46	-4,85.46

Creation of provision by supplementary grant towards major works, was stated to be due to State Contribution of ACA State Share.

**Panchayati Raj Department**

(xviii)	4515	Capital Outlay on Other Rural Development Programmes			
	101	Panchayati Raj			
	88	C.S.Scheme - III			
	07	Rashtriya Gram Swaraj Yojana			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(C.S.S)

S	1,24.00	1,24.00	...	-1,24.00
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Creation of provision by supplementary grant towards major works, was stated to be due to fund under C. S. S. as sanctioned by Government of India.

**Agriculture Department**

(xix)	4435	Capital Outlay on Other Agricultural Programmes		
	01	Marketing and Quality Control		
	101	Marketing facilities		
	87	C.S.Scheme- II		
	97	Macro Management in Agriculture		
		(C.S.S)		
	S		2,54.85	2,54.85
			...	-2,54.85

Creation of provision by supplementary grant mainly towards major works, was stated to be due to fund under C. S. S. as sanctioned by Government of India.

**Forest Department**

(xx)	4406	Capital Outlay on Forestry and Wild Life		
	01	Forestry		
	800	Other expenditure		
	51	Externally Aided Project		
	08	Indo-German Development Co-Operation Project		
		(Plan)		
	O		4,00.00	
	R		-2,60.00	1,40.00
			...	-1,40.00

Reduction in provision by surrender ( ` 2,56.30 lakh) and reappropriation ( ` 3.70 lakh) from grant-in-aid, was stated to be based on actual requirement.

**Education (School) Department**

(xxi)	4202	Capital Outlay on Education, Sports, Art and Culture		
	01	General Education		
	202	Secondary Education		
	44	Additional Central Assistance		
	01	ACA		
		(Plan)		
	O		0.31	
	S		3,86.47	
	R		13.22	4,00.00
			...	-4,00.00



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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
Addition to the provision by supplementary grant towards major works, was stated to be due to development work under State Plan (ACA) as approved by Government of India.			
Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.			
(xxii)	56	Non-Lapsable	
	36	Upgradation of Infrastructure of Higher Secondary Schools in Tripura (C.S.S)	
		O	4,90.00      4,90.00      ...      -4,90.00
(xxiii)	37	Upgradation of Infrastructure of High Schools in Tripura (C.S.S)	
		O	3,15.00      3,15.00      ...      -3,15.00

**Education (School) Department**

(xxiv)	4202	Capital Outlay on Education, Sports, Art and Culture	
	01	General Education	
	202	Secondary Education	
	75	Special Plan Assistance	
	01	SPA (Plan)	
		S	9,48.60      9,48.60      ...      -9,48.60

Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to development work under State Plan (SPA) as approved by Government of India.

**Education (Social) Department**

(xxv)	4235	Capital Outlay on Social Security and Welfare	
	02	Social Welfare	
	102	Child Welfare	
	87	C.S.Scheme - II	
	58	Integrated Child Development Scheme (C.S.S)	
		S	12,15.20      12,15.20      ...      -12,15.20

Creation of provision by supplementary grant towards major works, was stated to be due to fund under C. S. S. as sanctioned by Government of India.

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

(xxvi)	4202	Capital Outlay on Education, Sports, Art and Culture	
	03	Sports and Youth Services	
	800	Other expenditure	
	44	Additional Central Assistance	
	01	ACA	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
	(Plan)		
	S	4,50.00	4,50.00
			...
			-4,50.00
	Creation of provision by supplementary grant towards major works, was stated to be due to development work under State Plan (ACA) as approved by Government of India.		
(xxvii)	75	Special Central Assistance	
	01	SPA	
		(Plan)	
	S	3,25.00	
	R	5.00	3,30.00
			...
			-3,30.00
	Creation of provision by supplementary grant towards major works, was stated to be due to development work under State Plan (SPA) as approved by Government of India.		
	Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.		
<b>Family Welfare and Preventive Medicine Department</b>			
(xxviii)	4210	Capital Outlay on Medical and Public Health	
	01	Urban Health Services	
	200	Other Health Schemes	
	87	C.S.Scheme-II	
	77	National Programme for Control of Blindness	
		(C.S.S)	
	O	23.04	
	R	-3.04	20.00
			...
			-20.00
	Reduction in provision by surrender (₹ 2.84 lakh) and reappropriation (₹ 0.20 lakh) from machinery & equipments stated to be due to 'fund approved by Government of India' is not tenable.		
(xxix)	02	Rural Health Services	
	104	Community Health Centres	
	16	Hospital	
	02	Community Health Centre	
		(Plan)	
	S	31.00	31.00
			...
			-31.00
	Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement.		
(xxx)	03	Medical Education Training and Research	
	101	Ayurveda	
	87	C.S.Scheme-II	
	68	Ayurvedic Dispensary	



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

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
(C.S.S)			
O	6.40	6.40	...
			-6.40

**Information Technology Department**

(xxxv)	4070	Capital Outlay on Other Administrative Services		
	800	Other expenditure		
	73	National E-Governance Plan		
	01	NEGAP (Plan)		
	O	2,27.54		
	R	-26.90	2,00.64	...
				-2,00.64

Reduction in provision by surrender from grant-in-aid, was stated to be based on actual requirement. Reasons for non-utilisation of entire provision in the above 35 (thirty five) cases at Sl. No. (e) (i) to (xxxv) have not been intimated (August 2010).

(f) Saving was partly offset by excess under-

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
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**Revenue Department**

(i)	4070	Capital Outlay on Other Administrative Services		
	800	Other expenditure		
	44	Additional Central Assistance		
	01	ACA (Plan)		
	O	1.00		
	S	2,68.70	2,69.70	7,97.44
				+5,27.74

Addition to the provision by supplementary grant towards major works, was stated to be due to development work under State Plan (ACA) as approved by Government of India. Reasons for huge excess have not been intimated (August 2010).

(ii)	48	Border Area Development Programme		
	01	B.A.D.P. (Plan)		
	O	11,97.10		
	S	1,04.90	13,02.00	13,29.58
				+27.58

Addition to provision by supplementary grant towards major works, was stated to be for development work under the scheme BADP. Anticipated excess was inadequate to cover the huge excess. Reasons for excess have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Transport Department</b>			
(iii)	5055	Capital Outlay on Road Transport	
	050	Lands and Buildings	
	13	Transportation	
	02	Maintenance and Repair to LWB (Plan)	
		O	1,86.00
		S	31.00
			2,17.00
			2,31.49
			+14.49

Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement. But augmentation was inadequate to cover the huge excess. Reasons for excess have not been intimated (August 2010).

**Co-operation Department**

(iv)	4425	Capital Outlay on Co-operation	
	106	Investments in multi-purpose Rural Co-operatives	
	14	Co-Operation	
	03	Consumer Co -operatives (Plan)	
		O	30.00
		R	31.00
			61.00
			61.00
			...

Augmentation of provision by reappropriation towards investment, was stated to be based on actual requirement.

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

(v)	4216	Capital Outlay on Housing	
	01	Government Residential Buildings	
	106	General Pool Accommodation	
	52	Housing	
	02	Civil Works (Plan)	
		S	10,00.00
			10,00.00
			10,16.17
			+16.17

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

Reasons for excess have not been intimated (August 2010).

(vi)	5054	Capital Outlay on Roads and Bridges	
	04	District and Other Roads	
	800	Other Expenditure	
	54	National Bank for Agriculture and Rural Development (NABARD)	
	01	RIDF-V-Construction of Ongoing Rural Bridges Project	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	17,08.00		
S	22,31.46		
R	60.54	40,00.00	40,35.35
			+35.35

Augmentation of provision by supplementary grant towards major works, was stated to be for development work under State Plan Project NABARD.

Further Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement. Anticipated excess were inadequate to cover the huge excess.

Reasons for huge excess have not been intimated (August 2010).

**Public Works (Water Resource) Department**

(vii)	4702	Capital Outlay on Minor Irrigation			
	101	Surface Water			
	27	Water Resource			
	07	Lift Irrigation			
		(Plan)			
	O	69.06			
	R	1,74.84	2,43.90	2,44.00	+0.10

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

Reasons for excess have not been intimated (August 2010).

(viii)	4711	Capital Outlay on Flood Control Projects			
	01	Flood Control			
	800	Other expenditure			
	27	Water Resource			
	08	Protective Works			
		(Plan)			
	O	52.57			
	R	79.94	1,32.51	1,39.96	+7.45

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

Reasons for excess have not been intimated (August 2010).

(ix)	17	Critical Flood Control and Anti Erosion Schemes in Brahmaputra and Barak Valley			
		(Plan)			
	O	15.00			
	R	2,36.41	2,51.41	58.17	-1,93.24

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement. Anticipated provision proved excessive in view of the huge final saving.

Reasons for final saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Health Department</b>			
(x)	4210	Capital Outlay on Medical and Public Health	
	03	Medical Education Training and Research	
	105	Allopathy	
	71	Medical College	
	03	Tripura Medical College (Private M.C)	
		(Plan)	
	S	7,87.60	
	R	82.40	8,70.00
		8,70.00	...

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

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

**Tribal Welfare Department**

(xi)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	
	02	Welfare of Scheduled Tribes	
	800	Other expenditure	
	44	Additional Central Assistance	
	01	ACA	
		(Plan)	
	O	1.00	
	R	-1.00	19.50
			+19.50

Withdrawal of entire provision by reappropriation from major works was stated to be based on actual requirement. Anticipated excess proved injudicious in view of the incurring subsequent expenditure. Reasons for excess have not been intimated (August 2010).

**Industries and Commerce Department**

(xii)	4860	Capital Outlay on Consumer Industries	
	60	Others	
	217	Jute	
	23	Corporations/PSUs/Boards	
	04	Tripura Jute Mills Ltd.	
		(Plan)	
	O	3,17.13	
	R	62.00	3,79.13
		3,79.13	...

Augmentation of provision by reappropriation towards investment, was stated to be based on actual requirement

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(xiii)	600	Others			
	23	Corporations/PSUs/Boards			
	07	Tripura Tea Development Corporation			
		(Plan)			
		O	81.84		
		R	9.30	91.14	91.14
					...
		Augmentation of provision by reappropriation towards investment, was stated to be based on actual requirement.			
(xiv)	5465	Investments in General Financial and Trading Institutions			
	02	Investment in Trading Institutions			
	190	Investments in Public sector and other Undertakings			
	23	Corporations/PSUs/Boards			
	06	Tripura Small Industries Corporation			
		(Plan)			
		O	97.34		
		R	21.70	1,19.04	1,19.04
					...
		Augmentation of provision by reappropriation towards investment, was stated to be based on actual requirement.			
<b>Agriculture Department</b>					
(xv)	4401	Capital Outlay on Crop Husbandry			
	800	Other expenditure			
	37	Agricultural Development			
	50	Project for Development of Infrastructural Facilities			
		(Plan)			
		O	10.00		
		R	1,75.00	1,85.00	1,61.52
					-23.48
		Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement but proved excessive.			
		Reasons for final saving have not been intimated (August 2010).			
(xvi)	4435	Capital Outlay on Other Agricultural Programmes			
	01	Marketing and Quality Control			
	101	Marketing facilities			
	04	Marketing			
	02	Development of Market and Marketing Facilities			
		(Plan)			
		O	1,50.00		
		R	10.00	1,60.00	1,69.93
					+9.93



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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.  
Reasons for excess have not been intimated (August 2010).

**Animal Resource Development Department**

(xvii)	4403	Capital Outlay on Animal Husbandry			
	101	Veterinary Services and Animal Health			
	39	Animal Resource Development			
	36	Veterinary Hospitals and Dispensaries			
		(Plan)			
		O	41.85		
		R	35.80	77.65	81.17
					+3.52

Augmentation of provision was the net effect of increase of ₹ 46.65 lakh towards major works and decrease of ₹ 10.85 lakh from minor works and both were stated to be based on actual requirement.  
Anticipated excess was inadequate in view of the huge excess.  
Reasons for excess have not been intimated (August 2010).

(xviii)	105	Piggery Development			
	39	Animal Resource Development			
	05	Breeding Operation			
		(Plan)			
		O	4.65		
		R	19.25	23.90	30.98
					+7.08

Augmentation of provision by reappropriation was the net effect of increase of ₹ 23.90 lakh towards major works and decrease of ₹ 4.65 lakh from minor works and both were stated to be based on actual requirement.  
Reasons for excess have not been intimated (August 2010).

**Science, Technology and Environment Department**

(xix)	4810	Capital Outlay on Non-Conventional Sources of Energy			
	102	Solar			
	31	Science and Technology			
	04	P.V.Programme			
		(Plan)			
		O	2,80.00		
		S	4.10		
		R	40.00	3,24.10	3,12.02
					-12.08

Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.  
Further augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. Anticipated excess proved excessive in view of the huge final saving.  
Reasons for final saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
<b>Jail Department</b>			
(xx)	4070	Capital Outlay on Other Administrative Services	
	800	Other expenditure	
	70	State Share	
	36	Jail	
		(Plan)	
		O	15.50
		S	15.50
		R	62.00
			93.00
			93.00
			...

Augmentation of provision by supplementary grant towards major works, was stated to be for State Contribution.

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

**Education (Higher) Department**

(xxi)	4202	Capital Outlay on Education, Sports, Art and Culture	
	01	General Education	
	203	University and Higher Education	
	44	Additional Central Assistance	
	02	State Contribution for ACA Projects	
		(Plan)	
		S	4.55
		R	4.75
			9.30
			9.30
			...

Creation of provision by supplementary grant towards major works, was stated to be due to scheme under State Plan (ACA) as approved by Government of India.

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

(xxii)	04	Art and Culture	
	105	Public Libraries	
	41	Human Development	
	54	Libraries	
		(Plan)	
		O	1.00
		R	2.03
			3.03
			3.02
			-0.01

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Education (School) Department</b>			
(xxiii)	4202	Capital Outlay on Education, Sports, Art and Culture	
	01	General Education	
	202	Secondary Education	
	41	Human Development	
	18	Government Secondary Schools	
		(Plan)	
		O	1,68.50
		R	1,99.94
		3,68.44	3,09.72
			-58.72

Augmentation of provision by reappropriation was the net effect of increase of ₹ 2,16.74 lakh towards major works and decrease of ₹ 16.80 lakh mainly from supplies and materials and both were stated to be based on actual requirement but proved excessive.

Reasons for final saving have not been intimated (August 2010).

(xxiv)	59	Land Acquisition	
		(Plan)	
		O	5.00
		R	12.67
		17.67	17.67
			...

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

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

(xxv)	4215	Capital Outlay on Water Supply and Sanitation	
	01	Water Supply	
	800	Other expenditure	
	44	Additional Central Assistance	
	01	ACA	
		(Plan)	
		O	0.31
		R	90.31
		90.62	90.62
			...

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

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

- (g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimate to avoid making such provision and incurring of expenditure therefrom without observing prescribed procedure.

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
<b>Co-operation Department</b>					
(i)	4059	Capital Outlay on Public Works			
	01	Office Buildings			
	051	Construction			
	25	Public Works			
	01	Administrative Buildings			
		(Plan)			
	R		20.47	20.47	20.47
					...
		Provision made towards major works through reappropriation was stated to be based on actual requirement.			
<b>Information, Cultural Affairs and Tourism Department</b>					
(ii)	4220	Capital Outlay on Information and Publicity			
	60	Others			
	101	Buildings			
	21	Tourism and Publicity			
	13	Construction of the Nazrul Islam Cultural Complex at Agartala			
		(Plan)			
	R		40.00	40.00	40.00
					...
		Provision made towards major works by reappropriation was stated to be based on actual requirement.			
(iii)	15	Rabindra Convention Centre (Satabarshiki Bhavan)			
		(Plan)			
	R		90.00	90.00	90.00
					...
		Provision made towards major works by reappropriation was stated to be based on actual requirement.			
(iv)	5465	Investments in General Financial and Trading Institutions			
	02	Investment in Trading Institutions			
	190	Investments in Public Sector and other Undertakings			
	23	Corporations/PSUs/Boards			
	13	Tripura Tourism Development Corporation Ltd.			
		(Plan)			
	R		20.00	20.00	20.00
					...

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Provision made towards investment through reappropriation was stated to be based on actual requirement.

**Education (Higher) Department**

(v)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	203	University and Higher Education			
	56	Non-Lapsable			
	34	Infrastructure Development of Tripura Engineering College (C.S.S)			
		R	1,30.05	1,30.05	1,30.05

Provision made towards grant-in-aid by reappropriation was stated to be fund approved by Government of India.

(vi)	38	State Share of NLCPR (Plan)			
		R	51.59	51.59	52.09

Provision made through reappropriation towards major works was stated to be based on actual requirement.

Reasons for further excess have not been intimated (August 2010).

(vii)	52	Upgradation of Facilities in 15 Government Degree Colleges (C.S.S)			
		R	4,64.28	4,64.28	4,32.03

Provision made through reappropriation towards grant-in-aid was stated to be fund approved by Government of India.

Reasons for final saving have not been intimated (August 2010).

(viii)	02	Technical Education			
	104	Polytechnics			
	88	C.S. Scheme-III			
	35	Setting up of New Polytechnic at South Tripura District (C.S.S)			
		R	62.00	62.00	59.58

Provision made through reappropriation towards major works was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

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

(ix)	4215	Capital Outlay on Water Supply and Sanitation			
	01	Water Supply			
	102	Rural Water Supply			
	87	C.S.Scheme - II			

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
64			
Accelerated Urban Water Supply Scheme (C.S.S.)			
R	0.98	0.98	...

Provision made through reappropriation towards major works was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	

**Animal Resource Development Department**

(i)	4403	Capital Outlay on Animal Husbandry			
	103	Poultry Development			
	87	C.S.Scheme-II			
	02	Broiler Duck Breeding Farm,Devipur (C.S.S.)			
	...	...	...	3.82	+3.82

Reasons for incurring of expenditure without budget provision have not been intimated (August 2010).

**Grant No. 20 - Welfare of Scheduled Castes Department**

<b>Major Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousands of rupees)</b>			
<b>REVENUE</b>			
2049	Interest Payments		
2059	Public Works		
2202	General Education		
2203	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2210	Medical and Public Health		
2211	Family Welfare		
2217	Urban Development		
2220	Information and Publicity		
2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		
2230	Labour and Employment		
2235	Social Security and Welfare		
2236	Nutrition		
2401	Crop Husbandry		
2402	Soil and Water Conservation		
2403	Animal Husbandry		
2404	Dairy Development		
2405	Fisheries		
2406	Forestry and Wild Life		
2407	Plantations		
2408	Food, Storage and Warehousing		
2415	Agricultural Research and Education		
2425	Co-operation		
2501	Special Programmes for Rural Development		
2515	Other Rural Development Programmes		
2552	North Eastern Areas		
2702	Minor Irrigation		
2851	Village and Small Industries		
2875	Other Industries		
3425	Other Scientific Research		
3452	Tourism		
3456	Civil Supplies		

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>Voted</b>			
Original	1,16,61,87		
Supplementary	35,40,19	1,52,02,06	1,09,10,27
Amount surrendered during the year (March 2010)			-42,91,79
			2,34,70
<b>Charged</b>			
Original	2,00	2,00	1,85
Amount surrendered during the year			-15
			...
<b>CAPITAL</b>			
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		
4211	Capital Outlay on Family Welfare		
4215	Capital Outlay on Water Supply and Sanitation		
4216	Capital Outlay on Housing		
4220	Capital Outlay on Information and Publicity		
4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		
4250	Capital Outlay on other Social Services		
4401	Capital Outlay on Crop Husbandry		
4402	Capital Outlay on Soil and Water Conservation		
4403	Capital Outlay on Animal Husbandry		
4404	Capital Outlay on Dairy Development		
4405	Capital Outlay on Fisheries		
4406	Capital Outlay on Forestry and Wild Life		
4408	Capital Outlay on Food Storage and Warehousing		
4415	Capital Outlay on other Rural Development Programmes		
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		
4851	Capital Outlay on Village and Small Industries		



**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
4860	Capital Outlay on Consumer Industries		
4875	Capital Outlay on other Industries		
4885	Capital Outlay on Industries and Minerals		
5054	Capital Outlay on Roads and Bridges		
5055	Capital Outlay on Road Transport		
5452	Capital Outlay on Tourism		
5465	Investments in General Financial and Trading Institutions		
5475	Capital Outlay on other General Economic Services		
6003	Internal Debt of the State Government		

**Voted**

Original	2,49,92,32			
Supplementary	1,44,18,23	3,94,10,55	2,04,19,73	-1,89,90,82
Amount surrendered during the year (March 2010)				64,34,96

**Charged**

Original	7,00	7,00	5,29	-1,71
Amount surrendered during the year				...

**Notes and comments**

**REVENUE**

**Voted**

- As the expenditure fell short of even the original provision, supplementary grant of ₹35,40.19 lakh obtained in March 2010 proved unnecessary.
- Out of the huge saving of ₹ 42,91.79 lakh, surrender of ₹ 2,34.70 lakh only was anticipated and surrendered in March 2010.
- Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

**Health Department**

- 2210 Medical and Public Health
  - 01 Urban Health Services-Allopathy
    - 001 Direction and Administration
    - 98 Administration
    - 16 Health

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	68.55		
S	37.13		
R	22.37	1,28.05	49.69
			-78.36

Augmentation of provision by supplementary grant towards salaries, was stated to be based on actual requirement. Further addition in provision was the net effect of increase of ₹ 22.57 lakhs mainly towards salaries and decrease of ₹ 0.20 lakh from office expenses and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(ii)	110	Hospital and Dispensaries			
	16	Hospital			
	12	Sub-Divisional Hospital			
		(Plan)			
	O	45.70			
	R	-21.70	24.00	25.16	+1.16

Reduction in provision by reappropriation was the net effect of decrease of ₹ 22.10 lakh mainly from cost of ration, diet, medicine, bedding and clothing and increase of ₹ 0.40 lakh mainly towards travel expenses and both were stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2010).

**Welfare of Scheduled Castes and Other Backward Classes Department**

(iii)	2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	01	Welfare of Scheduled Castes			
	001	Direction and Administration			
	33	Welfare Programme			
	29	S.C. Welfare			
		(Non-Plan)			
	O	6,88.81	6,88.81	2,71.53	-4,17.28

Reasons for saving have not been intimated (August 2010).

(iv)	277	Education			
	33	Welfare Programme			
	29	S.C. Welfare			
		(Plan)			
	O	1,94.00			
	R	0.15	1,94.15	1,71.37	-22.78

Addition in provision by reappropriation was the net effect of increase of ₹ 34.01 lakhs mainly towards scholarship /stipend and decrease of ₹ 33.86 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(v)	35	Scholarship and Stipend	
	09	Pre Matric Scholarship to S.C. Students (Plan)	
		O	2,60.00
		R	-50.00
			2,10.00
			2,07.00
			-3.00
		Reduction in provision by reappropriation from scholarship/stipend, was stated to be based on actual requirement.	
		Reasons for saving have not been intimated (August 2010).	
(vi)	86	C.S.Scheme-I	
	38	Post Matric Scholarship to S.C.Students (C.S.S)	
		S	4,10.16
			4,10.16
			2,86.69
			-1,23.47
		Creation of provision by supplementary grant mainly towards scholarship/stipend, was stated to be fund under Centrally Sponsored Scheme approved by the Government of India.	
		Reasons for saving have not been intimated (August 2010).	
(vii)	03	Welfare of Backward Classes	
	277	Education	
	33	Welfare Programme	
	27	O.B.C. Welfare (Plan)	
		O	1,04.23
		S	43.22
		R	7.35
			1,54.80
			54.17
			-1,00.63
		Augmentation of provision by supplementary grant towards scholarship /stipend, was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ₹ 11.35 lakh towards scholarship /stipend and decrease of ₹ 4 .00 lakhs from GIA and supply and materials and both were stated to be based on actual requirement.	
		Reasons for saving have not been intimated (August 2010).	
(viii)	86	C.S.Scheme-I	
	37	Post Matric Scholarship to O.B.C .Students (C.S.S)	
		S	2,62.68
			2,62.68
			72.57
			-1,90.11
		Creation of provision by supplementary grant mainly towards scholarship /stipend, was stated to be fund under Centrally Sponsored Scheme approved by the Government of India.	
		Reasons for saving have not been intimated (August 2010).	
(ix)	40	Pre Matric Scholarship to O.B.C. Students (C.S.S)	
		S	1,46.44
			1,46.44
			37.21
			-1,09.23

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Creation of provision by supplementary grant mainly towards scholarship/stipend for which reason was not intimated.

Reasons for saving have not been intimated (August 2010).

**Panchayati Raj Department**

(x)	2515	Other Rural Development Programmes			
	001	Direction and Administration			
	98	Administration			
	23	Panchayat (Plan)			
		O	3,01.30		
		S	0.86	3,02.16	7.24
					-2,94.92

Augmentation of provision by supplementary grant mainly towards other administrative expenses, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

**Agriculture Department**

(xi)	2401	Crop Husbandry			
	109	Extension and Farmers' Training			
	37	Agricultural Development			
	36	Rastriya Krishi Vikash Yojana (RKVY) (Plan)			
		O	4,36.70		
		R	-83.59	3,53.11	1,63.77
					-1,89.34

Reduction in provision by reappropriation, was the net effect of decrease of ₹ 2,95.16 lakh mainly from other administrative expenses and increase of ₹ 2,11.57 lakh towards grant-in-aid and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(xii)	800	Other expenditure			
	87	C.S.Scheme - II			
	97	Macro Management in Agriculture (C.S.S.)			
		O	2,71.05		
		R	-62.52	2,08.53	2,35.62
					+27.09

Reduction in provision by surrender (₹ 94.92 lakh) from major works and addition to the provision by reappropriation, was the net effect increase of ₹ 77.98 lakhs mainly towards supplies and materials and decrease of ₹ 45.58 lakhs from major works and all were stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2010).

**Animal Resource Development Department**

(xiii)	2403	Animal Husbandry			
	001	Direction and Administration			
	98	Administration			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
29	Animal Resource Development (Plan)		
	O	1,02.09	
	R	-44.06	58.03
			51.99
			-6.04
	Reduction in provision by reappropriation was the net effect of decrease of ₹ 58.76 lakh mainly from major works and increase of ₹ 14.70 lakh mainly towards office expenses and both were stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(xiv)	102	Cattle and Buffalo Development	
	39	Animal Resource Development	
	05	Breeding Operation (Plan)	
		O	0.50
		S	41.25
		R	8.50
			50.25
			3.97
			-46.28
	Augmentation of provision by supplementary grant mainly towards grant-in-aid and further addition to the provision by reappropriation mainly towards supplies and materials and both were stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(xv)	105	Piggery Development	
	39	Animal Resource Development	
	48	Feed for ARDD (Plan)	
		O	31.45
		R	-20.75
			10.70
			10.70
			...
	Reduction in provision by reappropriation from cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.		
(xvi)	113	Administrative Investigation and Statistics	
	86	C.S.Scheme - I	
	97	17th Quinquennial Live Stock Census (C.S.S)	
		O	3.57
		S	52.68
			56.25
			7.13
			-49.12
	Augmentation of provision by supplementary grant mainly towards supplies and materials was stated to be fund under Centrally Sponsored Scheme approved by the Government of India.		
	Reasons for saving have not been intimated (August 2010).		

**Forest Department**

(xvii) 2406 Forestry and Wild Life

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
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01	Forestry			
101	Forest Conservation, Development and Regeneration			
43	Finance Commission			
27	Maintenance of Forest- preservation of Forest wealth (Plan)			
	O	90.00		
	R	-9.00	81.00	48.10
				-32.90

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

Reasons for saving have not been intimated (August 2010).

**Urban Development Department**

(xviii)	2217	Urban Development			
	01	State Capital Development			
	191	Assistance to Municipal Corporation			
	32	Urban Development			
	20	Jawaharlal Nehru National Urban Renewal Mission (JNNURM ) (Plan)			
		O	7,70.00		
		R	-67.10	7,02.90	4,36.87
					-2,66.03

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

Reasons for saving have not been intimated (August 2010).

**Education (School) Department**

(xix)	2202	General Education			
	02	Secondary Education			
	104	Teachers and Other Services			
	41	Human Development			
	18	Government Secondary Schools (Plan)			
		O	4,74.99		
		S	35.64		
		R	0.03	5,10.66	2,85.28
					-2,25.38

Augmentation of provision by supplementary grant towards major works and further addition to the provision by reappropriation was the net effect of increase of ₹ 18.67 lakh mainly towards major works and decrease of ₹ 18.64 lakh from mainly from salaries and all were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(xx)	2236	Nutrition			
	02	Distribution of nutritious food and beverages			
	41	Human Development			
	56	Mid-day Meals (NP-NSPE)			
		(Plan)			
		O	95.00		
		R	-35.83	59.17	59.06
					-0.11
		Reduction in provision by reappropriation from grant-in-aid, was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).			
(xxi)	102	Mid-day Meals			
	87	C.S.Scheme-II			
	49	Mid-day Meals (NP-NSPE)			
		(C.S.S.)			
		O	1,62.00		
		R	-64.49	97.51	58.23
					-39.28
		Reduction in provision by reappropriation from minor works, was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).			
<b>Education (Social) Department</b>					
(xxii)	2235	Social Security and Welfare			
	02	Social Welfare			
	001	Direction and Administration			
	33	Welfare Programme			
	09	General			
		(Plan)			
		O	2,05.06		
		S	92.44	2,97.50	1,97.50
					-1,00.00
		Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. Reasons for saving have not been intimated (August 2010).			
(xxiii)	102	Child Welfare			
	87	C.S. Scheme - II			
	58	Integrated Child Development Scheme			
		(C.S.S.)			
		O	10,04.04		
		S	6,26.66	16,30.70	11,10.65
					-5,20.05

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Augmentation by supplementary grant mainly towards cost of ration, diet, medicine, bedding and clothing, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India. Reasons for saving have not been intimated (August 2010).

(xxiv)	03	National Social Assistance Programme			
	101	National Old Age Pension Scheme			
	33	Welfare Programme			
	25	National Old Age Pension Scheme (Plan)			
		O	3,05.61		
		S	3,22.45	6,28.06	4,61.62
					-1,66.44

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

Reasons for saving have not been intimated (August 2010).

(xxv)	67	National Social Assistance Programme (NSAP)			
	01	National Old Age Pension (Plan)			
		O	7,14.00		
		S	17.21	7,31.21	5,83.74
					-1,47.47

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

Reasons for saving have not been intimated (August 2010).

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

(xxvi)	2204	Sports and Youth Services			
	104	Sports and Games			
	88	C.S.Scheme-III			
	33	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (C.S.S)			
		S	56.43		
		R	0.17	56.60	21.60
					-35.00

Creation of provision by supplementary grant towards grant-in-aid, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India. Further addition to the provision by reappropriation towards grants in aid, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

**Family Welfare and Preventive Medicine Department**

(xxvii)	2210	Medical and Public Health			
	03	Rural Health Services-Allopathy			
	103	Primary Health Centres			



**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<b>(In lakhs of rupees)</b>	

70	State Share			
52	Family Welfare and Preventive Medicine (Plan)			
	O	2,55.00		
	S	2.55	2,57.55	1,76.75
				-80.80

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

Reasons for saving have not been intimated (August 2010).

(xxviii)	104	Community Health Centres			
	16	Hospital			
	02	Community Health Centre (Plan)			
		O	52.20		
		R	-4.92	47.28	8.16
					-39.12

Reduction in provision by reappropriation was the net effect of decrease of ₹ 15.07 lakh mainly from salaries and increase of ₹ 10.15 lakh mainly towards supplies and materials and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(xxix)	2211	Family Welfare			
	001	Direction and Administration			
	87	C.S.Scheme-II			
	71	District Family Welfare Bureau (C.S.S)			
		O	75.36		
		S	14.04	89.40	40.48
					-48.92

Augmentation of provision by supplementary grant mainly towards salaries, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Reasons for saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<b>(In lakhs of rupees)</b>	

**Agriculture Department**

(i)	2401	Crop Husbandry			
	104	Agricultural Farms			
	87	C.S. Scheme - II			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>			

94	Development and Strengthening Infrastructural Facilities & Agri Production & Distribution of Quality Seeds (C.S.S)			
	O	32.40		
	R	-32.40	...	...

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

**Education (Higher) Department**

(ii)	2203	Technical Education			
	105	Polytechnics			
	41	Human Development			
	50	Polytechnic Institute (Plan)			
		O	25.75		
		R	-25.75	...	...

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

**Education (Social) Department**

(iii)	2235	Social Security and Welfare			
	03	National Social Assistance Programme			
	102	National Family Benefit Scheme			
	33	Welfare Programme			
	23	National Family Benefit Scheme (Plan)			
		O	51.00		
		R	-51.00	...	...

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

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>			

**Animal Resource Development Department**

(i)	2403	Animal Husbandry		
	101	Veterinary Services and Animal Health		
	70	State Share		
	29	Animal Resource Development		

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O 20.00

R -18.00 2.00 ... -2.00

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

**Labour Organisation**

- (ii) 2230 Labour and Employment
- 01 Labour
- 111 Social Security for labour
- 70 State Share
- 37 Labour

(Plan)

O 34.00

R -13.60 20.40 ... -20.40

Reduction in provision by reappropriation (₹ 9.33 lakh) and surrender (₹ 4.27 lakh) from grant-in-aid, was stated to be based on actual requirement.

**Education (School) Department**

- (iii) 2202 General Education
- 800 Other expenditure
- 70 State Share
- 40 School Education

(Plan)

S 65.87 65.87 ... -65.87

Creation of provision by supplementary grant mainly towards professional services, was stated to be based on actual requirement.

**Education (Social) Department**

- (iv) 2235 Social Security and Welfare
- 02 Social Welfare
- 102 Child Welfare
- 33 Welfare Programme
- 15 Integrated Child Development Scheme

(Plan)

S 1,08.14

R 15.07 1,23.21 ... -1,23.21

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

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(v) 70 State Share			
41 Social Welfare and Social Education (Plan)			
O	51.00		
R	-15.07	35.93	-35.93

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

Reasons for non-utilisation of entire provision in the above 5(five) cases at Sl. No. e (i) to (v) have not been intimated (August 2010).

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

**Health Department**

(i) 2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
110 Hospital and Dispensaries			
16 Hospital			
01 Cancer Hospital ( Cancer Control Programme ) (Plan)			
O	6.00	6.00	+4.91

Reasons for excess have not been intimated (August 2010).

(ii) 05 Medical Education, Training and Research			
105 Allopathy			
15 Health Services			
21 Training of Medical and Para Medical Staff. (Plan)			
O	5.76		
R	1.00	6.76	-0.33

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

Reasons for final saving have not been intimated (August 2010).

**Welfare of Scheduled Castes and Other Backward Classes Department**

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

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	47.00		
R	0.50	47.50	56.26
			+8.76

Addition to the provision by reappropriation was the net effect of increase of ₹ 3.50 lakh mainly towards office expenses and decrease of ₹ 3.00 lakh from wages and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(iv)	800	Other expenditure			
	33	Welfare Programme			
	26	Nucleus Budget			
		(Plan)			
	O	50.00			
	R	31.00	81.00	80.91	-0.09

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

Reasons for final saving have not been intimated (August 2010).

(v)	03	Welfare of Backward Classes			
	102	Economic Development			
	33	Welfare Programme			
	21	Minorities Welfare			
		(Plan)			
	O	15.00			
	S	12.08	27.08	30.03	+2.95

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

Reasons for excess have not been intimated (August 2010).

(vi)	277	Education			
	33	Welfare Programme			
	21	Minorities Welfare			
		(Plan)			
	O	94.47			
	S	24.15			
	R	1.35	1,19.97	1,23.64	+3.67

Augmentation of provision by supplementary grant towards scholarship/stipend, was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ₹ 2.35 lakh towards grant-in-aid and decrease of ₹ 1.00 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(In lakhs of rupees)</b>	
(vii)	03	Welfare of Backward Classes			
	277	Education			
	88	C.S.Scheme-III			
	12	Merit-cum Means Based Scholarship for Professional and Technical Course (C.S.S)			
		S	15.60	15.60	+6.25

Creation of provision by supplementary grant towards scholarship/stipend, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Reasons for excess have not been intimated (August 2010).

(viii)	800	Other expenditure			
	33	Welfare Programme			
	26	Nucleus Budget (Plan)			
		O	40.00		
		R	19.00	59.00	+1.18

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

Reasons for excess have not been intimated (August 2010).

**Panchayati Raj Department**

(ix)	2515	Other Rural Development Programmes			
	101	Panchayati Raj			
	99	Others			
	54	Panchayat Development Fund (Plan)			
		O	1,75.00	1,75.00	+6.27

Reasons for excess have not been intimated (August 2010).

**Industries & Commerce Department**

(x)	2407	Plantations			
	01	Tea			
	800	Other expenditure			
	40	Forestry			
	21	Plantation for Industrial and Commercial Uses (Plan)			
		S	5.81		
		R	11.19	17.00	-3.34

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Creation of provision by supplementary grant towards grant-in-aid and further addition to the provision by reappropriation towards grant-in-aid, were stated to be based on actual requirement.  
Reasons for ultimate saving have not been intimated (August 2010).

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

(xi)	2851	Village and Small Industries			
	103	Handloom Industries			
	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
		S	45.90	45.90	51.00
					+5.10

Creation of provision by supplementary grant towards grants in aid, was stated to be due to due to fund under Centrally Sponsored Scheme approved by the Government of India.  
Reasons for excess have not been intimated (August 2010).

(xii)	107	Sericulture Industries			
	29	Industries Development			
	03	Sericulture Project			
		(Plan)			
		O	8.69		
		S	0.07		
		R	1.70	10.46	10.10
					-0.36

Augmentation of provision by supplementary grant towards other administrative expenses and further addition to the provision by reappropriation mainly towards advertising and publicity and both were stated to be based on actual requirement.  
Reasons for final saving have not been intimated (August 2010).

**Fisheries Department**

(xiii)	2405	Fisheries			
	001	Direction and Administration			
	98	Administration			
	26	Fisheries			
		(Plan)			
		O	5.20		
		R	2.80	8.00	7.92
					- 0.08

Addition to the provision by reappropriation was the net effect of increase of ₹ 5.65 lakh mainly towards minor works and decrease of ₹ 2.85 lakh mainly from salaries and both were stated to be based on actual requirement.  
Reasons for final saving have not been intimated (August 2010).

(xiv)	109	Extension and Training			
	03	Research and Training			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

07	Fisheries Training and Extension (Plan)			
	O	4.11		
	R	0.82	4.93	4.93

Addition to the provision by reappropriation was the net effect of increase of ` 0.85 lakh towards grant-in-aid and decrease of ` 0.03 lakh from other administrative expenses and both were stated to be based on actual requirement.

**Animal Resource Development Department**

(xv)	2403	Animal Husbandry			
	101	Veterinary Services and Animal Health			
	39	Animal Resource Development			
	36	Veterinary Hospitals and Dispensaries (Plan)			
		O	1.87		
		R	22.85	24.72	20.16

Addition to the provision by reappropriation was the net effect of increase of ` 23.02 lakh mainly towards minor works and decrease of ` 0.17 lakh from P.O.L. and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(xvi)	47	Medicine, Vaccine and Appliances for ARDD (Plan)			
		O	25.33		
		R	48.67	74.00	73.08

Addition to the provision by reappropriation mainly towards cost of medicine, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(xvii)	104	Sheep and Wool Development			
	39	Animal Resource Development			
	05	Breeding Operation (Plan)			
		O	5.00		
		S	9.54		
		R	5.46	20.00	20.00

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

(xviii)	105	Piggery Development			
	39	Animal Resource Development			
	05	Breeding Operation			



**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	0.85		
R	6.25	7.10	3.48
			-3.62

Addition to the provision by reappropriation was the net effect of increase of ` 7.10 lakh mainly towards minor works and decrease of ` 0.85 lakh mainly from supplies and materials and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(xix)	107	Fodder and Feed Development			
	39	Animal Resource Development			
	11	Fodder Production and Demonstration			
		(Plan)			
	O	1.87			
	R	0.26	2.13	2.29	+0.16

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

Reasons for excess have not been intimated (August 2010).

(xx)	109	Extension and Training			
	70	State Share			
	29	Animal Resource Development			
		(Plan)			
	O	3.40			
	R	1.60	5.00	5.00	...

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

**Forest Department**

(xxi)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building			
		(Plan)			
	O	19.75			
	R	8.49	28.24	28.14	-0.10

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

Reasons for final saving have not been intimated (August 2010).

(xxii)	2406	Forestry and Wild Life			
	01	Forestry			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

001	Direction and Administration			
98	Administration			
30	Forest (Plan)			
	O	65.00		
	R	18.42	83.42	79.91
				-3.51

Addition to the provision by reappropriation was the net effect of increase of ` 27.27 lakh mainly towards minor works and decrease of ` 8.85 lakh mainly from supplies and materials and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(xxiii)	101	Forest Conservation, Development and Regeneration			
	40	Forestry			
	13	Forest Conservation ,Development and Re-generation (Plan)			
		O	77.95		
		S	68.55		
		R	9.03	1,55.53	1,62.11
					+6.58

Augmentation of provision by supplementary grant towards minor works, was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ` 11.98 lakh mainly towards minor works and decrease of ` 2.95 lakh mainly from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(xxiv)	102	Social and Farm Forestry			
	40	Forestry			
	12	Farm Forestry (Plan)			
		O	7.50		
		R	5.50	13.00	13.56
					+0.56

Addition to the provision by reappropriation was the net effect of increase of ` 7.75 lakh towards minor works and decrease of ` 2.25 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(xxv)	02	Environmental Forestry and Wild Life			
	110	Wild Life Preservation			
	40	Forestry			
	08	Control of Poaching and Illegal Trading of Wild Life			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	1.00		
R	0.50	1.50	1.50

Addition to the provision by reappropriation was the net effect of increase of ` 1.50 lakh towards minor works and decrease of ` 1.00 lakh from grant- in-aid and both were stated to be based on actual requirement.

(xxvi)	28	Wild Life Conservation and Education			
		(Plan)			
		O	7.75		
		R	13.88	21.63	21.02
					-0.61

Addition to the provision by reappropriation was the net effect of increase of ` 18.88 lakh mainly towards minor works and decrease of ` 5.00 lakh from supplies and materials and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

**Rural Development Department**

(xxvii)	2501	Special Programmes for Rural Development			
	01	Integrated Rural Development programme			
	800	Other expenditure			
	30	Rural Development			
	31	Tripura State Support Project on Self-Help Groups			
		(Plan)			
		S	1,36.00	1,36.00	1,75.00
					+39

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

Reasons for excess have not been intimated (August 2010).

**Education (Higher) Department**

(xxviii)	2205	Art and Culture			
	105	Public Libraries			
	41	Human Development			
	54	Libraries			
		(Plan)			
		O	1.00	1.00	3.23
					+2.23

Reasons for excess have not been intimated (August 2010).

**Education (School) Department**

(xxix)	2202	General Education			
	02	Secondary Education			
	107	Scholarships			
	35	Scholarship and Stipend			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

12	Other Stipend (Plan)			
	O	37.00		
	S	1.89		
	R	42.11	81.00	72.30
				-8.70

Augmentation of provision by supplementary grant and by reappropriation towards scholarship/ stipend, were stated to be based on actual requirement. Reasons for final saving have not been intimated (August 2010).

(xxx)	04	Adult Education			
	200	Other Adult Education Programmes			
	33	Welfare Programme			
	63	Literacy (Plan)			
		O	0.17		
		R	25.33	25.50	25.50
					...

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

**Education (Social) Department**

(xxxi)	2235	Social Security and Welfare			
	60	Other Social Security and Welfare Programmes			
	102	Pensions under Social Security Schemes			
	33	Welfare Programme			
	56	Pension to Unemployed Physically Challenged Persons with 80% Disability (Plan)			
		O	5.10		
		S	2.33		
		R	2.84	10.27	10.69
					+0.42

Augmentation of provision by supplementary grant towards Social Pension and by reappropriation grant towards Social Pension, were stated to be based on actual requirement. Reasons for excess have not been intimated (August 2010).

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

(xxxii)	2204	Sports and Youth Services			
	102	Youth Welfare Programmes for Students			
	70	State Share			
	42	Sports & Youth Programme			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	0.20		
S	4.78		
R	1.36	6.34	6.57
			+0.23

Augmentation of provision by supplementary grant towards grants in aid and by reappropriation towards grants in aid, were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(xxxiii)	104	Sports and Games			
	41	Human Development			
	10	Development Of Infrastructure Games And Sports			
		(Plan)			
	O	7.50			
	R	1.05	8.55	8.55	...

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

**Family Welfare and Preventive Medicine Department**

(xxxiv)	2210	Medical and Public Health			
	02	Urban Health Services- Other systems of medicine			
	102	Homeopathy			
	87	C.S.Scheme - II			
	73	Homoeopathic Dispensary			
		(C.S.S.)			
	O	9.63			
	R	-4.63	5.00	17.86	+12.86

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

Reasons for excess have not been intimated (August 2010).

(g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimate to avoid making such provision and incurring of expenditure therefrom without observing prescribed procedure.

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

**Animal Resource Development Department**

(i)	2403	Animal Husbandry			
	109	Extension and Training			
	39	Animal Resource Development			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

49	Veterinary College Of Science (Plan)				
	R	14.95	14.95	1.63	-13.32

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

Reasons for final saving have not been intimated (August 2010).

**Forest Department**

(ii)	2402	Soil and Water Conservation			
	102	Soil Conservation			
	40	Forestry			
	01	Afforestation in Catchment Areas (Plan)			
		R	5.10	5.10	6.10
					+ 1.00

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

Reasons for excess have not been intimated (August 2010).

(iii)	2552	North Eastern Areas			
	01	Forestry			
	105	Forest Produce			
	57	North Eastern Area Development			
	59	State Contribution for N.E.C. Projects (Plan)			
		R	2.06	2.06	2.07
					+0.01

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

Reasons for excess have not been intimated (August 2010).

**Education (Higher) Department**

(iv)	2202	General Education			
	03	University and Higher Education			
	107	Scholarships			
	87	C.S.Scheme-II			
	51	National Merit Scholarship (C.S.S)			
		R	0.19	0.19	0.19
					...

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

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Education (School) Department</b>			
(v)	2202	General Education	
	02	Secondary Education	
	800	Other expenditure	
	88	C.S.Schemes-III	
	37	Rastriya Madhyamik Siksha Abhiyan (RMSA)	
		(C.S.S)	
	R	6.85	6.85
			6.13
			- 0.72

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

Reasons for final saving have not been intimated (August 2010).

(vi)	2236	Nutrition	
	02	Distribution of nutritious food and beverages	
	102	Mid-day Meals	
	88	C.S.Schemes-III	
	45	Central Assistance for Payment of Honorarium to Cook-Cum-Helpers under National Programme of Mid Day Meal in Schools	
		(C.S.S)	
	R	17.40	17.40
			16.34
			-1.06

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

Reasons for final saving have not been intimated (August 2010).

**Education (Social) Department**

(vii)	2235	Social Security and Welfare	
	03	National Social Assistance Programme	
	102	National Family Benefit Scheme	
	67	National Social Assistance Programme (NSAP)	
	03	National Family Benefit Scheme (NFBS)	
		(Plan)	
	R	51.00	51.00
			28.10
			-22.90

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

Reasons for final saving have not been intimated (August 2010).

**REVENUE**

**Charged**

- (a) No part of the available saving of ` 0.15 lakh was anticipated and surrendered during the year.

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

**CAPITAL**

**Voted**

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ₹ 1,44,18.23 lakh obtained in March 2010 proved wholly unnecessary.
- (b) Out of the overall saving of ₹ 1,89,90.82 lakh, surrender of ₹ 64,34.96 lakh only was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

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

(i)	4216	Capital Outlay on Housing			
	01	Government Residential Buildings			
	106	General Pool Accommodation			
	52	Housing			
	02	Civil Works			
		(Plan)			
	S	10,00.00	10,00.00	9,52.50	-47.50

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

Reasons for saving have not been intimated (August 2010).

(ii)	03	General Administration			
		(Plan)			
	S	8,00.00	8,00.00	6,02.02	-1,97.98

No reason was stated for creation of provision by Supplementary Grant towards major works.

Reasons for saving have not been intimated (August 2010).

(iii)	4552	Capital Outlay on North Eastern Areas			
	04	District and Other Roads			
	800	Other Expenditure			
	57	North Eastern Area Development			
	09	Road of Fatikroy-Kailashahar-Dharmanagar-Kukital-Chankira Road Pechartal-Chebri Road			
		(N.E.C. Scheme)			
	S	8,51.93			
	R	11,48.07	20,00.00	3,00.00	-17,00.00



**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
<b>(In lakhs of rupees)</b>			
Creation of provision by Supplementary Grant towards major works, was stated to be due to fund sanctioned by Government of India for implementation of NEC Scheme.			
Further addition of provision by reappropriation towards major works, was stated to be based on actual requirement.			
Reasons for huge saving have not been intimated (August 2010).			
(iv)	5054	Capital Outlay on Roads and Bridges	
	04	District and Other Roads	
	800	Other Expenditure	
	44	Additional Central Assistance	
	01	ACA	
		(Plan)	
	S	5,86.61	5,86.61
			2,26.51
			-3,60.10
Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India.			
Reasons for huge saving have not been intimated (August 2010).			
(v)	54	National Bank for Agriculture and Rural Development (NABARD)	
	07	State Share	
		(Plan)	
		O	1,53.00
		R	-53.00
			1,00.00
			1,00.00
			...
Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.			
(vi)	68	Road and Bridges	
	01	R&B	
		(Plan)	
		O	51.00
		R	-21.00
			30.00
			30.00
			...
Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.			
<b>Power Department</b>			
(vii)	4801	Capital Outlay on Power Projects	
	80	General	
	190	Investment in Public Sector and Other Undertakings	
	60	Accelerated Power Development Rural Programme (APDRP)	
	01	Metering	
		(Plan)	
		O	0.17
		S	15,01.95
			15,02.12
			9,44.52
			-5,57.60

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Augmentation of provision by Supplementary Grant towards investments, was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

**Public Works( Water Resource ) Department**

(viii)	4701	Capital Outlay on Medium Irrigation			
	80	General			
	800	Other Expenditure			
	45	Accelerated Irrigation Benefit Programme (AIBP)			
	01	Gumati Irrigation Projects			
		(Plan)			
		O	3,02.33		
		R	-1,72.20	1,30.13	99.17
					-30.96

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

Reasons for saving have not been intimated (August 2010).

(ix)	02	Khowai Irrigation Projects			
		(Plan)			
		O	1,87.88		
		R	-51.88	1,36.00	30.56
					-1,05.44

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

Reasons for saving have not been intimated (August 2010).

(x)	03	Manu Irrigation Projects			
		(Plan)			
		O	3,75.18		
		R	-2,47.95	1,27.23	81.51
					-45.72

Reduction in provision by surrender (₹ 1,73.42 lakh) from major works and by reappropriation (₹ 74.53 lakh) mainly from major works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(xi)	4702	Capital Outlay on Minor Irrigation			
	101	Surface Water			
	45	Accelerated Irrigation Benefit Programme (AIBP)			
	04	Other Irrigation Projects			
		(Plan)			
		O	7,69.20		
		R	-4,32.06	3,37.14	1,47.50
					-1,89.64

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

Reasons for saving have not been intimated (August 2010).

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(In lakhs of rupees)</b>	
(xii)	46	State share of AIBP			
	04	Other Irrigation Projects (Plan)			
		O	68.20		
		R	9.90	78.10	-56.92
		Addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2010).			
(xiii)	54	National Bank for Agriculture and Rural Development (NABARD)			
	09	RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects) (Plan)			
		O	61.10	61.10	-35.36
		Reasons for saving have not been intimated (August 2010).			
<b>Health Department</b>					
(xiv)	4210	Capital Outlay on Medical and Public Health			
	01	Urban Health Services			
	110	Hospital and Dispensaries			
	16	Hospital			
	08	I.G.M. Hospital (Plan)			
		O	32.00		
		S	18.00	50.00	-21.50
		Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2010).			
(xv)	44	Additional Central Assistance			
	01	ACA (Plan)			
		O	0.17		
		S	2,83.80	2,83.97	-2,32.67
		Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India.			
		Reasons for huge saving have not been intimated (August 2010).			
<b>Welfare of Scheduled Castes and Other Backward Classes Department</b>					
(xvi)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes			
	01	Welfare of Scheduled Castes			
	800	Other expenditure			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

33	Welfare Programme			
29	S.C. Welfare (Plan)			
	O	1,10.00		
	S	2,10.00	3,20.00	1,18.60
				-2,01.40

Augmentation of provision by Supplementary Grant mainly towards major works, was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

**Panchayati Raj Department**

(xvii)	4515	Capital Outlay on other Rural Development Programmes		
	101	Panchayati Raj		
	99	Others		
	70	Backward Regions Grant Fund (BRGF) (Plan)		
		O	2,66.18	
		S	4.05	
		R	0.34	2,70.57
				1,45.83
				-1,24.74

Augmentation of provision by Supplementary Grant and reappropriation towards grants in aid, was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

**Agriculture Department**

(xviii)	4401	Capital Outlay on Crop Husbandry		
	800	Other expenditure		
	37	Agricultural Development		
	36	Rastriya Krishi Vikash Yojana (RKVY) (Plan)		
		O	6,43.74	
		R	-5,38.87	1,04.87
				79.48
				-25.39

Reduction in provision by surrender (₹ 2,96.77 lakh) from major works and by reappropriation (₹ 2,42.10 lakh) mainly from machinery and equipment, were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(xix)	4415	Capital Outlay on Agricultural Research and Education		
	01	Crop Husbandry		
	277	Education		
	56	Non-Lapsable		
	44	Agricultural College		

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(C.S.S.)

O	1,95.50		
S	2,76.88	4,72.38	2,17.38
			-2,55.00

Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under NLCPR as sanctioned by the Government of India.

Reasons for huge saving have not been intimated (August 2010).

**Horticulture Department**

(xx)	4401	Capital Outlay on Crop Husbandry			
	119	Horticulture and Vegetable Crops			
	50	Shifting Cultivation			
	01	Water-Shed Development Project			
		(Plan)			
	O	50.00	50.00	26.48	-23.52

Reasons for saving have not been intimated (August 2010).

(xxi)	4402	Capital Outlay on Soil and Water Conservation			
	800	Other expenditure			
	86	C.S. Scheme - I			
	94	National Water Shed Development Project for Rainfed Areas			
		(C.S.S.)			
	O	74.80			
	S	69.70	1,44.50	72.75	-71.75

Augmentation of provision by Supplementary Grant towards transfer of fund to TTAADC, PRI&ULB, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Reasons for saving have not been intimated (August 2010).

**Animal Resource Development Department**

(xxii)	4403	Capital Outlay on Animal Husbandry			
	102	Cattle and Buffalo Development			
	39	Animal Resource Development			
	05	Breeding Operation			
		(Plan)			
	O	81.67			
	R	-79.67	2.00	48.14	+46.14

Reduction in provision by surrender ( ₹ 29.34 lakh) and by reappropriation ( ₹ 50.33 lakh) from grants in aid, were stated to be based on actual requirement.

Reasons for final excess have not been intimated (August 2010).

**Forest Department**

(xxiii)	4406	Capital Outlay on Forestry and Wild Life			
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**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

01	Forestry			
800	Other expenditure			
51	Externally Aided Project			
06	Japan Bank of International Co-operation (Plan)			
	O	11,25.00		
	R	-75.00	10,50.00	8,50.00
				-2,00.00

Reduction in provision by surrender from grants in aid, was stated to be based on actual requirement.  
Reasons for huge saving have not been intimated (August 2010).

**Rural Development Department**

(xxiv)	4215	Capital Outlay on Water Supply and Sanitation			
	01	Water Supply			
	800	Other expenditure			
	70	State Share			
	31	Rural Development (Plan)			
		O	20,00.00		
		R	-7,00.00	13,00.00	11,17.04
					- 1,82.96

Reduction in provision by surrender from grants in aid, was stated to be based on actual requirement.  
Reasons for saving have not been intimated (August 2010).

**Education (Higher) Department**

(xxv)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	203	University and Higher Education			
	41	Human Development			
	49	Government Degree College (Plan)			
		O	97.00		
		S	13.06		
		R	-11.30	98.76	80.69
					-18.07

Addition to provision by Supplementary Grant towards supplies and materials and reduction in provision by reappropriation from machinery and equipment, were stated to be based on actual requirement.  
Reasons for saving have not been intimated (August 2010).

(xxvi)	44	Additional Central Assistance			
	01	ACA			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(Plan)			
O	0.17		
S	6,95.75		
R	26.96	7,22.88	5,22.34
			-2,00.54
	Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India and further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.		
	Reasons for huge saving have not been intimated (August 2010).		
(xxvii)	75	Special Plan Assistance	
	01	SPA	
	(Plan)		
	S	6,04.35	6,04.35
			1,10.50
			-4,93.85
	Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund by Government of India as Special Plan Assistance.		
	Reasons for huge saving have not been intimated (August 2010).		
<b>Education (School) Department</b>			
(xxviii)	4202	Capital Outlay on Education, Sports, Art and Culture	
	01	General Education	
	202	Secondary Education	
	41	Human Development	
	18	Government Secondary Schools	
	(Plan)		
	O	80.70	
	S	1,09.41	
	R	79.21	2,69.32
			1,53.64
			-1,15.68
	Augmentation of provision by Supplementary Grant towards major works and further addition in provision by reappropriation was the net effect of increase of ` 83.21 lakh mainly towards major works and decrease of ` 4.00 lakh from supplies and materials and all, were stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
<b>Public Works (Drinking Water and Sanitation) Department</b>			
(xxix)	4215	Capital Outlay on Water Supply and Sanitation	
	01	Water Supply	
	102	Rural Water Supply	
	28	Public Health	
	06	Execution	

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(Plan)			
O	6,62.60		
S	69.59		
R	21.84	7,54.03	6,03.06
			-1,50.97
Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure.			
Further addition in provision by reappropriation was the net effect of increase of ` 1,37.26 lakh mainly towards salaries and decrease of ` 115.42 lakh from machinery and equipment and both were stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2010).			
(xxx)	87	C.S.Scheme - II	
	65	Rajib Gandhi National Drinking Water Mission (C.S.S)	
	O	13,60.00	
	R	-7,14.00	6,46.00
			6,25.36
			-20.64
Reduction in provision by surrender from major works, was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2010).			
(xxxi)	800	Other expenditure	
	28	Public Health	
	11	Construction of Office Building (Plan)	
	O	1,36.00	
	R	-17.00	1,19.00
			1,13.39
			-5.61
Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2010).			
(xxxii)	70	State Share	
	51	Public Works (P.H.E) (Plan)	
	O	2,63.50	
	R	-49.61	2,13.89
			2,13.36
			- 0.53
Reduction in provision by reappropriation from major works, was stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2010).			
<b>Family Welfare and Preventive Medicine Department</b>			
(xxxiii)	4210	Capital Outlay on Medical and Public Health	
	02	Rural Health Services	
	103	Primary Health Centres	



**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

16	Hospital			
10	Primary Health Centre (Plan)			
	O	68.00		
	S	17.00	85.00	63.15
				-21.85

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

Reasons for saving have not been intimated (August 2010).

(xxxiv)	44	Additional Central Assistance			
	01	ACA (Plan)			
		O	0.17		
		S	2,44.37	2,44.54	42.35
					-2,02.19

No reason was stated for addition to provision by Supplementary Grant towards major works.

Reasons for huge saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

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

(i)	4059	Capital Outlay on Public Works			
	01	Office Buildings			
	051	Construction			
	56	Non-Lapsable			
	03	Capital Complex (C.S.S)			
		O	85.00		
		R	-85.00	...	...

Withdrawal of entire provision by surrender (₹ 64.10 lakh) and by reappropriation (₹ 20.90 lakh) were stated to be based on actual requirement.

(ii)	4552	Capital Outlay on North Eastern Areas			
	04	District and Other Roads			
	800	Other Expenditure			
	57	North Eastern Area Development			
	66	Agartala -Mohanpur-Chebri Road			



**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
(C.S.S.)			
O	1,15.12		
R	-1,15.12	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(vii) 35	Construction of Some Components of 150 Bedded Dhalai District Hospital		
(C.S.S.)			
O	28.79		
R	-28.79	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
<b>Information Cultural Affairs and Tourism Department</b>			
(viii) 4070	Capital Outlay on other Administrative Services		
800	Other expenditure		
70	State Share		
17	I.C.A.T		
(Plan)			
O	29.90		
R	-29.90	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(ix) 4202	Capital Outlay on Education, Sports, Art and Culture		
04	Art and Culture		
106	Museums		
43	Finance Commission		
11	Heritage Protection(ICAT)		
(Plan)			
O	50.00		
R	-50.00	...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(x) 4220	Capital Outlay on Information and Publicity		
60	Others		
101	Buildings		
21	Tourism and Publicity		
07	Press Information		
(Plan)			
O	30.00		
R	-30.00	...	...

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

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

**Industries & Commerce Department**

(xi)	4070	Capital Outlay on other Administrative Services			
	800	Other expenditure			
	29	Industries Development			
	26	Land Development			
		(Plan)			
		O	1,70.00		
		R	-1,70.00	...	...

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

**Horticulture Department**

(xii)	4552	Capital Outlay on North Eastern Areas			
	800	Other Expenditure			
	57	North Eastern Area Development			
	29	Rejuvenation and Development of Orange Plantation.			
		(NEC Scheme)			
		O	29.75		
		R	-29.75	...	...

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

**Planning and Co-ordination Department**

(xiii)	4070	Capital Outlay on other Administrative Services			
	800	Other expenditure			
	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
		O	20,57.00		
		R	-20,57.00	...	...

Withdrawal of entire provision by surrender ( ` 20,17.66 lakh) and by reappropriation ( ` 39.34 lakh) were stated to be based on actual requirement.

(xiv)	75	Special Plan Assistance			
	01	SPA			
		(Plan)			
		O	13,15.74		
		R	-13,15.74	...	...

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

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(In lakhs of rupees)</b>	
<b>Jail Department</b>					
(xv)	4059	Capital Outlay on Public Works			
	60	Other Buildings			
	800	Other Expenditure			
	43	Finance Commission			
	20	Prisons Administration			
		(Plan)			
		O	34.00		
		R	-34.00	...	...

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

**Education (Higher) Department**

(xvi)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	203	University and Higher Education			
	56	Non-Lapsable			
	27	Bhavan's Tripura College of Science and Technology			
		(C.S.S.)			
		O	6,00.00		
		R	-6,00.00	...	...

Withdrawal of entire provision by surrender (₹ 99.86 lakh) and by reappropriation (₹ 5,00.14 lakh) were stated to be based on actual requirement.

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
				<b>(In lakhs of rupees)</b>	

**Revenue Department**

(i)	4070	Capital Outlay on other Administrative Services			
	800	Other expenditure			
	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
		S	1,47.90	1,47.90	...
					-1,47.90

Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India.

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(ii)	75	Special Plan Assistance			
	01	SPA (Plan)			
		S	2,14.20	2,14.20	...
					-2,14.20
			Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India.		
<b>Transport Department</b>					
(iii)	4552	Capital Outlay on North Eastern Areas			
	050	Lands And Buildings			
	57	North Eastern Area Development			
	46	Inter State Bus Terminus at Chandrapur (NEC Scheme)			
		O	79.00		
		R	-29.65	49.35	...
					-49.35
			Reduction of provision by surrender from grants in aid, was stated to be based on actual requirement.		
(iv)	47	Inter State Truck Terminus at Transport Nagar near Jirania (NEC Scheme)			
		O	40.00	40.00	...
					-40.00
(v)	5055	Capital Outlay on Road Transport			
	102	Acquisition of Fleet			
	32	Urban Development			
	20	Jawaharlal Nehru National Urban Revewal Mission (JNNURM) (Plan)			
		S	2,50.00	2,50.00	...
					-2,50.00
			Creation of provision by Supplementary Grant towards major works, was stated to be based on actual requirement.		
(vi)	800	Other Expenditure			
	44	Additional Central Assistance			
	01	ACA (Plan)			
		S	38.04	38.04	...
					-38.04
			Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India.		
(vii)	75	Special Plan Assistance			
	01	SPA			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

S	61.20	61.20	...	-61.20
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Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India.

**Public Works (R &B) Department**

(viii)	5054	Capital Outlay on Roads and Bridges			
	02	Strategic and Border Roads			
	337	Road Works			
	56	Non-lapsable			
	06	Halahali -Dangabari-Belonia Road			
		(C.S.S)			
	O	34.00			
	R	46.40	80.40	...	-80.40

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

(ix)	800	Other Expenditure			
	75	Special Central Assistance Programme			
	01	S.P.A.			
		(Plan)			
	S	6,00.00	6,00.00	...	-6,00.00

Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India.

(x)	04	District & Other Roads			
	800	Other Expenditure			
	13	Transportation			
	01	Central Road Fund (CRF)			
		(Plan)			
	S	28.76	28.76	...	-28.76

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

**Power Department**

(xi)	4552	Capital Outlay on North Eastern Areas			
	04	Diesel/Gas Power Generation			
	800	Other Expenditure			
	57	North Eastern Area Development			
	65	21 MW Baramura Unit-V Gas Based Power Project, Tripura			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(NEC Scheme)

O	7,00.00		
R	14.00	7,14.00	...
			-7,14.00

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

(xii)	4801	Capital Outlay on Power Projects			
	80	General			
	190	Investment in Public Sector and Other Undertakings			
	56	Non -lapsable			
	09	Sub-Transmission and Distribution			
		(C.S.S.)			
	O	0.17			
	S	67.66			
	R	0.17	68.00	...	-68.00

Augmentation of provision by Supplementary Grant towards investments, was stated to be due to scheme under NLCPR as sanctioned by the Government of India.

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

**Public Works( Water Resource) Department**

(xiii)	4711	Capital Outlay on Flood Control Projects			
	01	Flood Control			
	800	Other expenditure			
	88	C.S.Scheme-III			
	42	Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations from Anandapara to Chotokhil (Segment - III) under Sabroom Sub-Division of South Tripura District			
		(C.S.S)			
	S	1,03.94	1,03.94	...	-1,03.94

Creation of provision by supplementary grant towards major works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government. of India.

(xiv)	43	Anti erosion work along the bank of river Feni for protection of Indian side bank at vulnerable locations from Ranirbazar to Ramendranagar (Segment - IV) under Sabroom Sub-Division of South Tripura District			
		(C.S.S)			
	S	1,00.48	1,00.48	...	-1,00.48

Creation of provision by Supplementary Grant towards major works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.



**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head		Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
<b>Health Department</b>				
(xv)	4210	Capital Outlay on Medical and Public Health		
	01	Urban Health Services		
	110	Hospital and Dispensaries		
	56	Non- Lapsable		
	48	Improvement of Teliamura Sub-Divisional Hospital (C.S.S)		
		O	72.82	
		S	56.03	
		R	1,01.80	2,30.65
				...
				-2,30.65
		Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under NLCPR as sanctioned by the Government of India.		
		Further addition to the provision by reappropriation towards major works, was stated to be based on actual requirement.		
(xvi)	70	State Share		
	16	Health (Plan)		
		S	4,73.44	
		R	0.87	4,74.31
				...
				-4,74.31
		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.		
<b>Information Cultural Affairs and Tourism Department</b>				
(xvii)	5452	Capital Outlay on Tourism		
	01	Tourist Infrastructure		
	101	Tourist Centre		
	75	Special Plan Assistance		
	01	SPA (Plan)		
		S	2,70.22	2,70.22
				...
				-2,70.22
		Augmentation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India.		
<b>Panchayati Raj Department</b>				
(xviii)	4515	Capital Outlay on other Rural Development Programmes		
	101	Panchayati Raj		
	88	C.S.Scheme - III		
	07	Rashtriya Gram Swaraj Yojana		

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(C.S.S.)

S	68.00	68.00	...	-68.00
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Creation of provision by Supplementary Grant towards other administrative expenses, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

**Industries & Commerce Department**

(xix)	4875	Capital Outlay on other Industries			
	60	Other Industries			
	800	Other Expenditure			
	75	Special Plan Assistance			
	01	SPA			
		(Plan)			
		S	1,70.01		
		R	33.99	2,04.00	...
					-2,04.00

Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India.

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

**Agriculture Department**

(xx)	4435	Capital Outlay on other Agricultural Programmes			
	01	Marketing and Quality Control			
	101	Marketing facilities			
	87	C.S.Scheme- II			
	97	Macro Management in Agriculture			
		(C.S.S.)			
		S	2,05.55	2,05.55	...
					-2,05.55

Creation of provision by Supplementary Grant towards major works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

**Forest Department**

(xxi)	4406	Capital Outlay on Forestry and Wild Life			
	01	Forestry			
	800	Other expenditure			
	51	Externally Aided Project			
	08	Indo-German Development Co-Operation Project			
		(Plan)			
		O	2,50.00		
		R	-1,90.00	60.00	...
					-60.00

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(In lakhs of rupees)

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

**Education (School) Department**

(xxii)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	202	Secondary Education			
	56	Non-Lapsable			
	36	Upgradation of Infrastructure of Higher Secondary Schools in Tripura (C.S.S)			
		O	2,94.00	2,94.00	...
					-2,94.00
(xxiii)	37	Upgradation of Infrastructure of High Schools in Tripura (C.S.S)			
		O	1,89.00	1,89.00	...
					-1,89.00
(xxiv)	75	Special Plan Assistance			
	01	S.P.A. (Plan)			
		S	5,20.20	5,20.20	...
					-5,20.20

Creation of provision by Supplementary Grant towards grants in aid, was stated to be due to release of fund as Special Plan Assistance by Government of India.

**Education (Social) Department**

(xxv)	4235	Capital Outlay on Social Security and Welfare			
	02	Social Welfare			
	102	Child Welfare			
	87	C.S.Scheme - II			
	58	Integrated Child Development Scheme (C.S.S)			
		S	6,66.40	6,66.40	...
					-6,66.40

Creation of provision by Supplementary Grant towards major works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

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

(xxvi)	4202	Capital Outlay on Education, Sports, Art and Culture			
	03	Sports and Youth Services			
	800	Other expenditure			
	44	Additional Central Assistance			
	01	ACA			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In lakhs of rupees)</b>		
(Plan)			
S	2,70.00	2,70.00	...
			-2,70.00
(xxvii)	Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan(ACA) as approved by Government of India.		
75	Special Plan Assistance		
01	S.P.A.		
(Plan)			
S	2,47.50	2,47.50	...
			-2,47.50
	Creation of provision by Supplementary Grant towards major works, was stated to be due to release of fund as Special Plan Assistance by Government of India.		

**Information Technology**

(xxviii)	4070	Capital Outlay on other Administrative Services		
	800	Other expenditure		
	73	National E-governance Plan		
	01	NEGAP		
	(Plan)			
	O	1,24.78		
	R	-14.75	1,10.03	...
				-1,10.03
	Reduction in provision by surrender from grants in aid, was stated to be based on actual requirement.			
	Reasons for non-utilization of entire provision in the above 28(twenty eight) cases at sl.nos. (i) to (xxviii) have not been intimated (August 2010).			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In lakhs of rupees)</b>		

**Revenue Department**

(i)	4070	Capital Outlay on other Administrative Services		
	800	Other expenditure		
	48	Border Area Development Programme		
	01	B.A.D.P.		
	(Plan)			
	O	6,77.53		
	S	36.47	7,14.00	7,77.24
				+ 63.24

Augmentation of provision by Supplementary Grant towards major works, was stated to be due to scheme under State Plan (BADP) as approved by the Government of India.  
Reasons for excess have not been intimated (August 2010).

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
<b>Transport Department</b>			
(ii)	5055	Capital Outlay on Road Transport	
	050	Lands and Buildings	
	13	Transportation	
	02	Maintenance and Repair to LWB (Plan)	
		O	1,02.00
		S	17.00
			1,19.00
			1,88.71
			+69.71
Augmentation of provision by Supplementary Grant towards major works, was stated to be based on actual requirement.			
Reasons for excess have not been intimated (August 2010).			
<b>Public Works (Roads and Bridgees) Department</b>			
(iii)	5054	Capital Outlay on Roads and Bridges	
	04	District & Other Roads	
	800	Other Expenditure	
	54	National Bank for Agriculture and Rural Development (NABARD)	
	01	RIDF-V-Construction of Ongoing Rural Bridges Project (Plan)	
		O	10,36.00
		S	4,64.00
			15,00.00
			18,51.83
			+3,51.83
Augmentation of provision by Supplementary Grant towards major works, was stated to be based on actual requirement.			
Reasons for huge excess have not been intimated (August 2010).			
<b>Public Works (Water Resource) Department</b>			
(iv)	4702	Capital Outlay on Minor Irrigation	
	101	Surface Water	
	27	Water Resource	
	07	Lift Irrigation (Plan)	
		O	18.60
		R	95.30
			1,13.90
			1,13.37
			-0.53
Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.			
Reasons for final saving have not been intimated (August 2010).			
(v)	4711	Capital Outlay on Flood control Projects	
	01	Flood Control	
	800	Other expenditure	

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
27	Water Resource		
08	Protective Works (Plan)		
	O	44.88	
	R	27.79	
		72.67	-4.94
	Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.		
	Reasons for final saving have not been intimated (August 2010).		
(vi)	17	Critical Flood Control and Anti Erosion Scheme in Brahmaputra and Barak Valley (Plan)	
		O	11.00
		R	1,26.87
			1,37.87
			53.88
			-83.99
	Augmentation of provision by reappropriation towards major works, was stated to be based on actual requirement.		
	Reasons for final saving have not been intimated (August 2010).		
<b>Health Department</b>			
(vii)	4210	Capital Outlay on Medical and Public Health	
	01	Urban Health Services	
	110	Hospital and Dispensaries	
	16	Hospital	
	04	District Hospital (Plan)	
		O	11.40
		R	-1.00
			10.40
			15.18
			+4.78
	Reduction of provision by reappropriation was the net effect of decrease of ₹ 2.00 lakh from machinery and equipment and increase of ₹ 1.00 lakh towards major works and both were stated to be based on actual requirement.		
	Reasons for excess have not been intimated (August 2010).		
<b>Information, Cultural Affairs and Tourism Department</b>			
(viii)	5452	Capital Outlay on Tourism	
	01	Tourist Infrastructure	
	101	Tourist Centre	
	44	Additional Central Assistance	
	01	ACA (Plan)	
		O	21.31
		R	23.63
			44.94
			40.00
			-4.94

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

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

Reasons for final saving have not been intimated (August 2010).

**Industries & Commerce Department**

(ix)	4860	Capital Outlay on Consumer Industries			
	60	Others			
	217	Jute			
	23	Corporations/PSUs/Boards			
	04	Tripura Jute Mills Ltd.			
		(Plan)			
		O	1,73.91		
		R	34.00	2,07.91	2,07.91
					...

Augmentation of provision by reappropriation towards investments, was stated to be based on actual requirement

(x)	600	Others			
	23	Corporations/PSUs/Boards			
	07	Tripura Tea Development Corporation			
		(Plan)			
		O	44.88		
		R	5.10	49.98	49.98
					...

Augmentation of provision by reappropriation towards investments, was stated to be based on actual requirement.

(xi)	5465	Investments in General Financial and Trading Institutions			
	02	Investment in Trading Institutions			
	190	Investments in Public sector and other Undertakings			
	23	Corporations/PSUs/Boards			
	06	Tripura Small Industries Corporation			
		(Plan)			
		O	53.38		
		R	11.90	65.28	65.28
					...

Augmentation of provision by reappropriation towards investments, was stated to be based on actual requirement.

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

(xii)	4851	Capital Outlay on Village and Small Industries			
	103	Handloom Industries			
	29	Industries Department			
	02	Handloom Industries			

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(Plan)			
O	2.22	2.22	3.17
			+0.95
Reasons for excess have not been intimated (August 2010).			
(xiii) 107	Sericulture Industries		
29	Industries Development		
03	Sericulture Projects		
(Plan)			
O	3.40		
R	1.19	4.59	4.58
			-0.01

Augmentation of provision by reappropriation mainly towards other charges, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

**Agriculture Department**

(xiv)	4401	Capital Outlay on Crop Husbandry		
	800	Other expenditure		
	37	Agricultural Development		
	50	Project for Development of Infrastructural Facilities		
	(Plan)			
	O	20.00		
	R	1,25.00	1,45.00	77.41
				-67.59

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

Reasons for final saving have not been intimated (August 2010).

(xv)	4435	Capital Outlay on other Agricultural Programmes		
	01	Marketing and Quality Control		
	101	Marketing facilities		
	04	Marketing		
	02	Development of Market and Marketing Facilities		
	(Plan)			
	O	50.00		
	R	10.00	60.00	72.86
				+12.86

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

Reasons for excess have not been intimated (August 2010).

**Animal Resource Development Department**

(xvi)	4403	Capital Outlay on Animal Husbandry		
	101	Veterinary services and Animal Health		



**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
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39	Animal Resource Development			
36	Veterinary Hospitals and Dispensaries (Plan)			
	O	20.90		
	R	22.13	43.03	63.34
				+20.31

Addition to the provision by reappropriation was the net effect of increase of ₹ 28.03 lakh towards major works and decrease of ₹ 5.90 lakh from major works and both were stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2010).

(xvii)	87	C.S.Scheme-II			
	12	National Project on Rinderpest Eradication Scheme (C.S.S)			
		O	1.30		
		R	-1.30	...	1.48
					+1.48

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

Reasons for excess have not been intimated (August 2010).

(xviii)	105	Piggery Development			
	39	Animal Resource Development			
	05	Breeding Operation (Plan)			
		O	2.67		
		R	21.23	23.90	22.20
					-1.70

Addition to the provision by reappropriation (₹ 23.90 lakh) towards major works and reduction by surrender (₹ 2.67 lakh) mainly from major works and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

**Forest Department**

(xix)	4406	Capital Outlay on Forestry and Wild Life			
	01	Forestry			
	800	Other expenditure			
	87	C.S.Scheme-II			
	27	Preparation of Working Plan/Survey and Demarcation (C.S.S.)			
		O	8.00		
		R	6.00	14.00	11.54
					-2.46

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Addition to the provision by reappropriation was the net effect of increase of ₹ 14.00 lakh mainly towards purchase of vehicles and decrease of ₹ 8.00 lakh from minor works and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

**Rural Development Department**

(xx)	4515	Capital Outlay on other Rural Development Programmes			
	800	Other expenditure			
	88	C.S.Scheme - III			
	17	National Rural Employment Guarantee Act (NREGA) (C.S.S)			
		S	85.00	85.00	1,00.00
					+15.00

Creation of provision by supplementary grant towards grants in aid, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India.

Reasons for excess have not been intimated (August 2010).

**Planning and Co-ordination Department**

(xxi)	4070	Capital Outlay on other Administrative Services			
	800	Other expenditure			
	99	Others			
	27	M.L.A. Local Area Development Programme (Plan)			
		O	70.00		
		R	39.34	1,09.34	88.00
					-21.34

Augmentation of provision by reappropriation towards major works, were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

**Jail Department**

(xxii)	4070	Capital Outlay on other Administrative Services			
	800	Other expenditure			
	70	State Share			
	36	Jail (Plan)			
		O	8.50		
		S	8.50		
		R	34.00	51.00	51.00
					...

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

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>			
<b>Education (Higher) Department</b>			
(xxiii)	4202	Capital Outlay on Education, Sports, Art and Culture	
	04	Art and Culture	
	105	Public Libraries	
	41	Human Development	
	54	Libraries	
		(Plan)	
	O	1.00	
	R	4.02	5.02
			5.02
			...

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

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

(xxiv)	4215	Capital Outlay on Water Supply and Sanitation	
	01	Water Supply	
	800	Other expenditure	
	44	Additional Central Assistance	
	01	ACA	
		(Plan)	
	O	0.17	
	R	49.52	49.69
			49.69
			...

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

- (g) Instances of creation of provision by reappropriation without the knowledge of the Legislature have been noticed in the following cases. Token provision could have been made at budget stage or in the supplementary estimate to avoid making such provision and incurring of expenditure therefrom without observing prescribed procedure.

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>			

**Information, Cultural Affairs and Tourism Department**

(i)	4220	Capital Outlay on Information and Publicity	
	60	Others	
	101	Buildings	
	21	Tourism and Publicity	
	13	Construction of the Nazrul Islam Cultural Complex at Agartala	

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(Plan)			
R	30.00	30.00	...
	Creation of provision by reappropriation towards major works, was stated to be based on actual requirement.		
(ii) 15	Rabindra Convention Centre(Satabarshiki Bhavan)		
(Plan)			
R	60.00	60.00	...
	Creation of provision by reappropriation towards major works, was stated to be based on actual requirement.		
<b>Education (Higher ) Department</b>			
(iii) 4202	Capital Outlay on Education, Sports,Art and Culture		
01	General Education		
203	University and Higher Education		
56	Non-Lapsable		
34	Infrastructure Development of Tripura Engineering College		
	(C.S.S)		
R	71.32	71.32	71.33 +0.01
	Creation of provision by reappropriation towards grants in aid, was stated to be based on actual requirement.		
	Reasons for excess have not been intimated (August 2010).		
(iv) 52	Upgradation of Facilities in 15 Government Degree Colleges		
	(C.S.S.)		
R	2,54.61	2,54.61	2,49.83 -4.78
	Creation of provision by reappropriation towards major works, was stated to be based on actual requirement.		
	Reasons for final saving have not been intimated (August 2010).		
(v) 02	Technical Education		
104	Polytechnics		
88	C.S. Scheme - III		
35	Setting up of New Polytechnic at South Tripura District		
	(C.S.S)		
R	34.00	34.00	32.65 -1.35
	Creation of provision by reappropriation towards major works, was stated to be based on actual requirement.		
	Reasons for final saving have not been intimated (August 2010).		
<b>Education (School ) Department</b>			
(vi) 4202	Capital Outlay on Education, Sports,Art and Culture		
01	General Education		

**Grant No. 20 - Welfare of Scheduled Castes Department - Contd.**

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
202 Secondary Education			
41 Human Development			
59 Land Acquisition (Plan)			
R	11.40	11.40	...

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 (In lakhs of rupees)	Excess + Saving -
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**Welfare of Scheduled Castes and Other Backward Classes Department**

(i)	4225	Capital Outlay on Welfare of scheduled Castes, Scheduled Tribes and other Backward Classes		
	03	Welfare of Backward Classes		
	102	Economic Development		
	33	Welfare Programme		
	60	R M. Group Village (Plan)		
		...	...	6.00
				+6.00

**Animal Resource Development Department**

(ii)	4403	Capital Outlay on Animal Husbandry		
	103	Poultry Development		
	87	C.S.Scheme-II		
	02	Broiler Duck Breeding Farm,Devipur (C.S.S.)		
		...	...	1.05
				+1.05
(iii)	109	Extension and Training		
	39	Animal Resource Development		
	49	Veterinary College (Plan)		
		...	...	6.39
				+6.39

**Grant No. 20 - Welfare of Scheduled Castes Department - Concl'd.**

<b>Head</b>	<b>Total Grant or Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>Education (Higher ) Department</b>			
(iv)	4202	Capital Outlay on Education, Sports, Art and Culture	
	02	Technical Education	
	104	Polytechnics	
	41	Human Development	
	50	Polytechnic Institute	
		(Plan)	
	...	...	3.40
			+3.40

Reasons for incurring of expenditure without provision in the above 4(four) cases at Sl. Nos. (i) to (iv) have not been intimated (August 2010).

**CAPITAL**

**Charged**

- (a) No part of the available saving of ` 1.71 lakh was anticipated and surrendered during the year.

**Grant No. 21 - Food and Civil Supplies Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2408</b>	<b>Food, Storage and Warehousing</b>		
<b>3456</b>	<b>Civil Supplies</b>		
<b>3475</b>	<b>Other General Economic Services</b>		
<b>Voted</b>			
Original	20,92,15		
Supplementary	16,76	21,08,91	20,51,91
Amount surrendered during the year (March 2010)			-57,00
			27,77

**CAPITAL**

<b>4408</b>	<b>Capital Outlay on Food Storage and Warehousing</b>		
<b>5475</b>	<b>Capital Outlay on other General Economic Services</b>		
<b>Voted</b>			
Original	95,09		
Supplementary	1,06,45	2,01,54	1,29,00
Amount surrendered during the year			-72,54
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In Major Head "2059 - Public Works", the required segregation of expenditure against "Minor Head" - 053 - Maintenance and Repairs" under the sub-major head '01 - Office Buildings' '60 -Other Buildings and '80 - General' as per Correction Slip No. 382 dated 23.11.2000 has not been adopted by the Government of Tripura during the year.
- (b) As the overall expenditure fell short of even the original provision, supplementary grant of ₹ 16.76 lakh obtained in March 2010 proved unnecessary.
- (c) Out of the overall saving of ₹ 57.00 lakh, only ₹ 27.77 lakh was anticipated and surrendered in March 2010.
- (d) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i)	2059	Public Works	
	80	General	
	053	Maintenance and Repairs	
	43	Finance Commission	
	28	Public Building	

**Grant No. 21 - Food and Civil Supplies Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Non-Plan)

O 50.00

R -50.00

...

...

...

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

(ii)

3456 Civil Supplies

001 Direction and Administration

98 Administration

21 Food

(Non-Plan)

O 6,48.00

R -64.24

5,83.76

5,71.43

-12.33

Reduction in provision of ₹ 36.47 lakh by reappropriation was the net effect of decrease of ` 38.85 lakh mainly from grant-in-aid and increase of ` 2.38 lakh towards hiring charges of private vehicles and both were stated to be based on actual requirement.

Further reduction in provision of ` 27.77 lakh by surrender mainly from salaries, was stated to be on the basis of actual requirement.

Reasons for saving were stated to be due to non-filling up of vacant posts and non-receipt of T.E., O.E., electric bills etc.

(e)

Saving was partly offset by excess under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)

2408 Food, Storage and Warehousing

01 Food

001 Direction and Administration

98 Administration

21 Food

(Non-Plan)

O 11,43.82

R 49.87

11,93.69

11,81.19

-12.50

Augmentation of provision of ` 49.87 lakh was the net effect of increase of ` 50.84 lakh mainly towards salaries, wages & others and decrease of ` 0.97 lakh mainly from Rent, Rates & Taxes by reappropriation and both were stated to be based on actual requirement.

Reason for final saving was stated to be mainly due to non-filling up of vacant post.

(ii)

3475 Other General Economic Services

106 Regulation of Weights and Measures

05 Establishment



**Grant No. 21 - Food and Civil Supplies Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
61			
Weights & Measures (Non-Plan)			
O	1,51.65		
R	33.60	1,85.25	1,81.88
			-3.37

Augmentation of provision of ` 33.60 lakh was the net effect of increase of ` 33.85 lakh mainly towards salaries & office expenses and decrease of ` 0.25 lakh from hiring charges of private vehicles by reappropriation and both were stated to be based on actual requirement.

Reasons for final saving were stated to be due to non-filling up of vacant post and non-receipt of overtime, T.E., bills etc.

**CAPITAL**

**Voted**

- (a) In view of the overall saving of ` 72.54 lakh in the grant, supplementary grant of ` 1,06.45 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 72.54 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under: -

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i) 4408			
Capital Outlay on Food Storage and Warehousing			
02 Storage and Warehousing			
101 Rural Godown programmes			
88 C.S.Scheme-III			
39 Construction of Storage Godowns at Kanchanpur, Ganganagar, Gandachara, Silachari and Chamanu (C.S.S.)			
S	1,01.00	1,01.00	28.52
			-72.48

Creation of provision towards Major Works by supplementary grant in March 2010, was stated to be based on actual requirement.

Reason for saving was stated to be due to adherence to codal formalities.

- (d) Saving was partly offset by excess under: -
- (i) 4408 Capital Outlay on Food Storage and Warehousing
- 01 Food
- 800 Other expenditure
- 44 Additional Central Assistance
- 01 ACA

**Grant No. 21 - Food and Civil Supplies Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(In lakhs of rupees)**

(Plan)

O 0.52

S 5.45

R 6.07

12.04

11.98

-0.06

Addition to the provision towards major works by supplementary grant and reappropriation in March 2010, was stated to be based on actual requirement.

Reason for final saving was stated to be due to adherence to codal formalities.

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

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In thousands of rupees)</b>	
<b>REVENUE</b>			
<b>2235 Social Security and Welfare</b>			
<b>Voted</b>			
Original	16,44,64		
Supplementary	6,00,75	22,45,39	19,40,65
Amount surrendered during the year			-3,04,74
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ` 3,04.74 lakh, supplementary provision of ` 6,00.75 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving was surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
(i) 2235 Social Security and Welfare			
01 Rehabilitation			
800 Other expenditure			
05 Establishment			
36 Reang Refugees (Non-Plan)			
O	16,00.00		
S	6,00.00	22,00.00	19,00.78
			-2,99.22

Augmentation of provision by supplementary grant in March 2010 towards supplies and materials, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

**Grant No. 23 - Panchayati Raj Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
<b>Voted</b>			
Original	89,16,85		
Supplementary	3,11,19	92,28,04	1,05,83,21
Amount surrendered during the year			+13,55,17
			...
<b>CAPITAL</b>			
<b>4515</b>	<b>Capital Outlay on other Rural Development Programmes</b>		
<b>Voted</b>			
Original	19,54,86		
Supplementary	30,96,06	50,50,92	22,56,08
Amount surrendered during the year			-27,94,84
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) The expenditure exceeded the grant by ` 13,55.17 lakh (Actual excess ` 13,55,17,179), the excess requires regularization.
- (b) In view of the excess expenditure of ` 13,55.17 lakh, supplementary provision of ` 3,11.19 lakh obtained in March 2010 proved inadequate.
- (c) Excess occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i)	2515	Other Rural Development Programmes	
	001	Direction and Administration	
	98	Administration	
	23	Panchayat (Plan)	
	O	7,71.68	
	S	2.57	7,74.25
			16,41.08
			+ 8,66.83
Augmentation of provision by supplementary grant mainly towards purchase of vehicles, minor works, was stated to be based on actual requirement.			
(ii)		(Non-Plan)	
	O	33,71.17	
	S	80.02	34,51.19
			39,20.90
			+ 4,69.71

**Grant No. 23 - Panchayati Raj Department - Contd.**

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>				
	Augmentation of provision by supplementary grant mainly towards electricity charges, was stated to be based on actual requirement.			
(iii)	99	Others		
	72	Salary for Staff Deputed to TTAADC (Plan)		
		O	1,50.00	1,50.00
				2,09.57
				+59.57
(iv)		(Non-Plan)		
		O	4,75.00	4,75.00
				5,91.52
				+ 1,16.52
(v)	3604	Compensation and Assignments to Local Bodies and Panchayati Raj Institutions		
	200	Other Miscellaneous Compensations and Assignments		
	59	Devolution of Fund		
	02	Panchayati Raj Institutions (PRI) (Non-Plan)		
		O	24,80.10	24,80.10
				24,99.08
				+18.98

Reasons for excess in the above 5 (five) cases have not been intimated (August 2010).

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>				
(i)	2515	Other Rural Development Programmes		
	001	Direction and Administration		
	99	Others		
	71	Remuneration of Pump Operators (Non-Plan)		
		O	2,00.00	
		S	1,00.00	3,00.00
				2,11.54
				-88.46

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

Reasons for saving have not been intimated (August 2010).

(ii)	003	Training		
	88	C.S. Scheme- III		
	07	Rashtriya Gram Swaraj Yojana (C.S.S.)		
		O	26.00	
		S	26.00	52.00
				...
				-52.00

**Grant No. 23 - Panchayati Raj Department - Contd.**

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

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) In view of the overall saving of ` 27,94.84 lakh, supplementary grant of ` 30,96.06 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 27,94.84 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>				
(i)	4515 Capital Outlay on other Rural Development Programmes			
	101 Panchayati Raj			
	43 Finance Commission			
	19 PRI (Normal Areas)			
	(Non-Plan)			
	O	11,51.00		
	S	28,39.00	39,90.00	17,10.00
				- 22,80.00
	Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.			
(ii)	88 C.S.Scheme - III			
	07 Rashtriya Gram Swaraj Yojana			
	(C.S.S.)			
	O	26.00		
	S	1,82.00	2,08.00	...
				- 2,08.00
	Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement.			
(iii)	99 Others			
	70 Backward Regions Grant Fund (BRGF)			
	(Plan)			
	O	7,75.82		
	R	-22.90	7,52.92	4,46.08
				- 3,06.84

Reduction in provision from grant-in-aid by reappropriation, was stated to be based on actual requirement. Reasons for saving in the above 3 (three) cases at Sl. No. (i) to (iii) have not been intimated (August 2010).

**Grant No. 23 - Panchayati Raj Department - Concl.**

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(i)	4515	Capital Outlay on other Rural Development Programmes			
	101	Panchayati Raj			
	70	State Share			
	23	Panchayat (Plan)			
		S	75.06		
		R	24.94	1,00.00	1,00.00
					...

Creation of provision towards major works by supplementary grant and augmentation thereof by reappropriation, were stated to be based on actual requirement.

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

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2230</b>	<b>Labour and Employment</b>		
<b>2407</b>	<b>Plantations</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
<b>2875</b>	<b>Other Industries</b>		
<b>Voted</b>			
Original	19,05,41		
Supplementary	1,64,59	20,70,00	18,97,72
Amount surrendered during the year (March 2010)			40,00

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>4860</b>	<b>Capital Outlay on Consumer Industries</b>		
<b>4875</b>	<b>Capital Outlay on Other Industries</b>		
<b>4885</b>	<b>Capital Outlay on Industries and Minerals</b>		
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>		
<b>Voted</b>			
Original	17,58,92		
Supplementary	7,21,83	24,80,75	34,14,39
Amount surrendered during the year (March 2010)			1,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ` 1,64.59 lakh obtained in March 2010 proved totally unnecessary.
- (b) Out of the saving of ` 1,72.28 lakh, only ` 40.00 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under : -

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2230	Labour and Employment		
	03	Training		
	003	Training of Craftsmen and Supervisors		
	05	Establishment		
	29	Industrial Training Institute		



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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(Plan)			
O	73.25		
S	1,01.64	1,74.89	-44.55
Augmentation of provision by supplementary grant mainly towards minor works and professional services, was stated to be based on actual requirement.			
(ii) (Non-Plan)			
O	3,48.36		
R	0.33	3,48.69	- 1,55.20
Addition to the provision by reappropriation was the net effect of increase of ` 1.03 lakh mainly towards other administrative expenses and decrease of ` 0.70 lakh mainly from travel expenses and both were stated to be based on actual requirement.			
Reasons for saving in the above 2(two) cases at Sl. No. (c) (i) and (ii) were stated to be due to non-recruitment of staff as per target and superannuation of employees.			
(iii)	2851	Village and Small Industries	
	102	Small Scale Industries	
	29	Industries Development	
	14	Operation and Maintenance	
		(Plan)	
	O	1,90.07	
	R	-34.24	-8.66
Reduction in provision mainly from grant-in-aid by reappropriation, was stated to be based on actual requirement.			
Reasons for saving were stated to be due to non-regularisation of fixed pay staff, superannuation of employees etc.			
(iv)	(Non-Plan)		
	O	2,98.00	
	R	-57.33	+ 6.21
Reduction in provision by reappropriation and surrender mainly from salaries, was stated to be based on actual requirement.			
Reasons for final excess have not been intimated (August 2010).			
(d)	Saving was partly offset by excess under :-		
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(i)	2059	Public Works	
	80	General	
	053	Maintenance and Repairs	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

43	Finance Commission				
14	High Court Building (Non-Plan)				
	O	50.00			
	R	75.00	1,25.00	87.04	-37.96

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

Reasons for final saving were stated to be due to shortage of staff and allocation of fund in the last part of the financial year.

(ii)	2851	Village and Small Industries			
	001	Direction and Administration			
	98	Administration			
	24	Industries and Commerce (Non-Plan)			
		O	3,83.80		
		R	1.59	3,85.39	4,26.36
					+ 40.97

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

Reasons for excess have not been intimated (August 2010).

(iii)	105	Khadi and Village Industries			
	29	Industries Development			
	15	Khadi Development (Plan)			
		O	1,14.40		
		S	25.95		
		R	13.45	1,53.80	1,53.80
					...

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

(iv)	200	Other Village Industries			
	29	Industries Development			
	06	Arts, Craft and Village Industries in Urban Areas (Non-Plan)			
		O	11.00		
		R	-1.00	10.00	15.65
					+ 5.65

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

Reason for excess was stated to be due to posting of additional staff.

(v)	800	Other expenditure			
	29	Industries Development			

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

12	District Industries Centre (Plan)			
	O	45.74		
	R	12.22	57.96	52.04
				-5.92

Addition to the provision by reappropriation was the net effect of increase of ` 16.78 lakh mainly towards travel expenses and decrease of ` 4.56 lakh mainly from salaries and both were stated to be based on actual requirement.

Reasons for final saving were stated to be due to non-regularisation of fixed pay staff, superannuation of employees etc.

(vi)	(Non-Plan)			
	O	1,87.09		
	R	-37.59	1,49.50	2,33.92
				+ 84.42

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

(vii)	2875	Other Industries		
	60	Other Industries		
	800	Other Expenditure		
	29	Industries Development		
	99	Others (Non-Plan)		
		O	25.00	
		R	-3.00	22.00
				32.05
				+ 10.05

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

Reasons for excess in the above 2 (two) cases at Sl. No. (d) (vi) and (vii) have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) The expenditure exceeded the grant by ` 9,33.64 lakh (Actual ` 9,33,64,450); the excess requires regularization.
- (b) In view of the excess expenditure of ` 9,33.64 lakh, supplementary provision of ` 7,21.83 lakh proved inadequate and surrender of ` 1.00 lakh in March 2010 was injudicious.
- (c) Excess occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)	4070	Capital Outlay on other Administrative Services	
	800	Other expenditure	
	29	Industries Development	

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

24	Acquisition of Land (Plan)			
	O	2,60.00		
	R	2,79.52	5,39.52	7,70.16
				+ 2,30.64

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

Reason for excess was stated to be due to over expenditure for the beneficiaries.

(ii)	4860	Capital Outlay on Consumer Industries			
	60	Others			
	600	Others			
	23	Corporations/PSUs/Boards			
	07	Tripura Tea Development Corporation (Plan)			
		O	1,37.28		
		S	9.48		
		R	6.12	1,52.88	1,52.88
					...

Addition to the provision by supplementary grant and reappropriation towards investment/loans, was stated to be based on actual requirement.

(iii)	4875	Capital Outlay on other Industries			
	60	Other Industries			
	800	Other Expenditure			
	75	Special Plan Assistance			
	01	SPA (Plan)			
		O	1.00		
		S	4,95.00	4,96.00	12,00.00
					+ 7,04.00

Addition to the provision by supplementary grant in March 2010, was stated to be due to release of fund by the Government of India.

Reason for huge excess was stated to be due to release of fund by the Finance Department under Demand No. 24 instead of Demand No. 19 and 20.

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)	4070	Capital Outlay on other Administrative Services		
	800	Other expenditure		
	29	Industries Development		

**Grant No. 24 - Industries and Commerce Department - Concl.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(In lakhs of rupees)**

26	Land Development (Plan)			
	O	5,20.00		
	R	-2,70.00	2,50.00	...

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

**Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2552</b>	<b>North Eastern Areas</b>		
<b>2851</b>	<b>Village and Small Industries</b>		
<b>Voted</b>			
Original	14,09,34		
Supplementary	2,92,90	17,02,24	14,92,19
Amount surrendered during the year (March 2010)			-2,10,05
			72,03

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>4425</b>	<b>Capital Outlay on Co-operation</b>		
<b>4851</b>	<b>Capital Outlay on Village and Small Industries</b>		
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>		
<b>Voted</b>			
Original	3,00,98		
Supplementary	1,24,24	4,25,22	4,41,74
Amount surrendered during the year			+16,52
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ` 2,10.05 lakh, supplementary grant of ` 2,92.90 lakh obtained in March 2010 proved excessive.
- (b) Out of the overall saving of ` 2,10.05 lakh, only ` 72.03 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2851	Village and Small Industries		
001	Direction and Administration		
98	Administration		
25	Industries and Commerce (H.H. & S) (Non-Plan)		
	O	4,29.81	
	R	-1,13.81	3,16.00
			3,83.17
			+67.17

**Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department-Contd.**

	Head		Total Grant	Actual Expenditure	Excess + Saving -
					(In lakhs of rupees)
		Reduction in provision by reappropriation was the net effect of decrease of ₹ 1,15.44 lakh mainly from salaries and wages and increase of ₹ 1.63 lakh mainly towards office expenses and both were stated to be based on actual requirement.			
		Reasons for final excess have not been intimated (August 2010).			
(ii)	103	Handloom Industries			
	29	Industries Development			
	02	Handloom Industries (Non-Plan)			
		O	2,35.80		
		R	-35.80	2,00.00	1,76.29
					-23.71
		Reduction in provision from salaries by reappropriation (₹ 26.57 lakh) and surrender (₹ 9.23 lakh), was stated to be based on actual requirement.			
(iii)	86	C.S. Scheme - I			
	50	Handloom Industries (C.S.S)			
		O	47.00		
		S	10.92	57.92	9.91
					-48.01
		Augmentation of provision towards grant-in-aid by supplementary grant in March 2010, was stated to be due to release of fund by Government of India.			
		Reasons for saving in the above 2(two) cases at Sl. No. (ii) & (iii) have not been intimated (August 2010).			
(iv)	104	Handicraft Industries			
	86	C.S.Scheme - I			
	51	New Emporia (C.S.S)			
		O	5.00		
		S	28.24	33.24	...
					-33.24
		Augmentation of provision towards grant-in-aid by supplementary grant, was stated to be due to release of fund by Government of India.			
		Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
(v)	107	Sericulture Industries			
	29	Industries Development			
	03	Sericulture Project (Non-Plan)			
		O	3,66.80		
		R	-61.80	3,05.00	3,04.99
					-0.01
		Reduction in provision from salaries by surrender, was stated to be based on actual requirement.			
(vi)	86	C.S. Scheme - I			
	52	Sericulture Project			

**Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(C.S.S)

O	1,56.00		
S	61.20	2,17.20	1,65.20
			-52.00

Augmentation of provision towards grant-in-aid by supplementary grant, was stated to be due to release of fund by Government of India

Reason for saving in the above 2(two) cases at Sl. No. (v) & (vi) have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)	2851	Village and Small Industries		
	104	Handicraft Industries		
	29	Industries Development		
	13	Handicraft Industries		
		(Plan)		
	O	28.46		
	R	3.62	32.08	31.90
				-0.18

Addition to the provision by reappropriation was the net effect of increase of ` 3.87 lakh mainly towards advertisement & publicity and decrease of ` 0.25 lakh from grant-in-aid and both were stated to be based on actual requirement.

(ii)		(Non-Plan)		
	O	29.62		
	R	1,40.38	1,70.00	1,44.69
				-25.31

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

Reasons for final saving in the above 2(two) cases at Sl.No. (i) & (ii) have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) The expenditure exceeded the grant by ` 16.52 lakh (Actual excess ` 16,51,944 ); the excess requires regularization.
- (b) Supplementary provision of ` 1,24.24 lakh obtained in March 2010 proved inadequate.



**Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(c)	Excess occurred under :-				
(i)	4070	Capital Outlay on Other Administrative Services			
	800	Other expenditure			
	70	State Share			
	25	Industries and Commerce (H.H. & S)			
		(Plan)			
		O	31.08		
		S	28.29	59.37	73.77
					+14.40
Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement.					
Reasons for excess have not been intimated (August 2010).					
(ii)	4851	Capital Outlay on Village and Small Industries			
	107	Sericulture Industries			
	29	Industries Development			
	03	Sericulture Project			
		(Plan)			
		O	9.40		
		R	4.64	14.04	13.93
					-0.11
Addition to the provision towards other charges and major works by reappropriation, was stated to be based on actual requirement.					
Reasons for final saving have not been intimated (August 2010).					
(iii)	108	Powerloom Industries			
	29	Industries Development			
	25	Development of Powerloom Industries			
		(Plan)			
		O	1.00		
		R	1.86	2.86	2.86
					...
Addition to the provision by reappropriation towards machinery & equipment, was stated to be based on actual requirement.					
(iv)	5465	Investments in General Financial and Trading Institutions			
	02	Investment in Trading Institutions			
	190	Investments in Public sector and other Undertakings			
	23	Corporations/PSUs/Boards			
	02	Tripura Handloom & Handicraft Development Corporation			

**Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(In lakhs of rupees)**

(Plan)

O 1,40.40

S 52.44

R 9.03

2,01.87

2,01.87

...

Augmentation of provision towards investments by supplementary grant and reappropriation, were stated to be based on actual requirement.

**Grant No. 26 - Fisheries Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2405</b>	<b>Fisheries</b>		
<b>2552</b>	<b>North Eastern Areas</b>		
<b>Voted</b>			
Original	25,55,96		
Supplementary	92,50	26,48,46	25,04,91
Amount surrendered during the year (March 2010)			-1,43,55
			1,43,87
<b>CAPITAL</b>			
<b>4405</b>	<b>Capital Outlay on Fisheries</b>		
<b>Voted</b>			
Original	52	52	...
Amount surrendered during the year (March 2010)			-52
			52

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the overall expenditure fell short of even the original provision, supplementary grant obtained in March 2010 proved unnecessary.
- (b) Surrender of ` 1,43.87 lakh in March 2010 was in excess of the amount of ` 1,43.55 lakh available for surrender.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2405 Fisheries			
001 Direction and Administration			
98 Administration			
26 Fisheries (Non-Plan)			
O	14,90.63		
R	-95.93	13,94.70	13,90.91
			-3.79

Withdrawal of provision by surrender (` 76.43 lakh) and reappropriation (` 19.50 lakh) mainly from salaries & wages were stated to be based on actual requirement.

Reason for saving was stated to be due to retirement of some staff from Government Service.

**Grant No. 26 - Fisheries Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(ii)	101	Inland fisheries			
	36	Fishery Development			
	01	Development of Fisheries (Plan)			
		O	4,64.79		
		R	-27.48	4,37.31	4,36.95
					-0.36

Withdrawal of provision by reappropriation (net) mainly from minor works was stated to be based on actual requirement.

Reason for saving was stated to be due to non-incurring of expenditure by the DDO.

(iii)	88	C.S.Scheme - III			
	02	Intensive Aquaculture in Tanks and Ponds (C.S.S.)			
		O	90.00		
		R	-90.00	...	...

Withdrawal of entire provision by reappropriation ( ` 22.56 lakh) and surrender ( ` 67.44 lakh) was stated to be based on actual requirement.

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building (Plan)			
		O	53.00		
		R	11.14	64.14	62.95
					-1.19

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

Reason for final saving was stated to be due to non-completion of few construction works within March 2010.

(ii)	2405	Fisheries			
	001	Direction and Administration			
	98	Administration			
	26	Fisheries			

**Grant No. 26 - Fisheries Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
	(Plan)		
	O	1,68.07	
	S	92.50	
	R	9.09	2,69.66
			2,64.26
			-5.40
	Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. Further addition to the provision by reappropriation (net) mainly towards salaries, was stated to be based on actual requirement.		
	Reason for final saving was stated to be due to non-incurring of expenditure against state share through oversight.		
(iii)	99	Others	
	72	Salary for Staff Deputed to TTAADC	
	(Non-Plan)		
	O	98.00	
	R	29.50	1,27.50
			1,47.47
			+19.97
	Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.		
	Reason for excess was stated to be due to actual requirement of salary of staff deputed to TTAADC.		
(iv)	101	Inland Fisheries	
	70	State Share	
	26	Fisheries	
	(Plan)		
	O	15.44	
	R	2.63	18.07
			17.24
			-0.83
	Addition to the provision, was stated to be based on actual requirement.		
	Reason for final saving was stated to be due to non-incurring of expenditure by a DDO through oversight.		
(v)	109	Extension and Training	
	03	Research and Training	
	07	Fisheries Training and Extension	
	(Plan)		
	O	28.48	
	R	7.68	36.16
			36.05
			-0.11
	Addition to the provision by reappropriation mainly towards other administrative expense, was stated to be based on actual requirement.		
	Reason for final saving was stated to be due to non-submission of bill by the party concerned.		

**Grant No. 26 - Fisheries Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(vi) 800	Other expenditure		
86	C.S. Scheme - I		
57	National Scheme of Welfare of Fishermen (C.S.S.)		
	O	30.00	
	R	39.56	
		69.56	
		69.55	-0.01

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

Reasons for final saving have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) The entire provision of ` 0.52 lakh was surrendered in March 2010.

**Grant No. 27 - Agriculture Department**

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2049</b>	<b>Interest Payments</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2408</b>	<b>Food, Storage and Warehousing</b>		
<b>2415</b>	<b>Agricultural Research and Education</b>		
<b>2435</b>	<b>Other Agricultural Programmes</b>		
<b>2552</b>	<b>North Eastern Areas</b>		
<b>Voted</b>			
Original	1,15,69,52		
Supplementary	2,49,25	1,18,18,77	95,89,30
Amount surrendered during the year (March 2010)			-22,29,47
			42,45
<b>Charged</b>			
<i>Original</i>	<i>65,00</i>	<i>65,00</i>	<i>16,56</i>
<i>Amount surrendered during the year (March 2010)</i>			<i>-48,44</i>
			<i>48,00</i>
<b>CAPITAL</b>			
<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
<b>4415</b>	<b>Capital Outlay on Agricultural Research and Education</b>		
<b>4435</b>	<b>Capital Outlay on Other Agricultural Programmes</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>Voted</b>			
Original	50,15,87		
Supplementary	10,10,06	60,25,93	20,54,24
Amount surrendered during the year (March 2010)			-39,71,69
			12,10,75
<b>Charged</b>			
<i>Original</i>	<i>34,10</i>		
<i>Supplementary</i>	<i>29,90</i>	<i>64,00</i>	<i>62,30</i>
<i>Amount surrendered during the year</i>			<i>-1,70</i>
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In Major Head "2059-Public Works" the required segregation of expenditure against "Minor Head 053-Maintenance and Repairs" under Sub-Major Head "01-Office Buildings", "60-other Buildings" and "80-General" as per correction slip No.382 dated 23-11-2000 has not been adopted by the Government of Tripura during the year.

**Grant No. 27 - Agriculture Department - Contd.**

- (b) As the expenditure fell short of even the original provision, supplementary grant of ` 2,49.25 lakh obtained in March 2010 proved wholly unnecessary . Similarly, supplementary grant of ` 9,30.86 lakh was obtained in March 2009 despite the expenditure was short of the original grant in 2008-09 also. This facts points to the necessity of making budget estimate and supplementary grants by proper assessment of actual requirement of fund.
- (c) Out of the available saving of ` 22,29.47 lakh, a considerably smaller amount of ` 42.45 lakh only was anticipated and surrendered in March 2010.
- (d) Saving occurred mainly under : -

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building (Non-Plan)			
		O	1,25.00		
		R	-25.00	1,00.00	49.80
					-50.20

Reduction in provision from major works by surrender, was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).

(ii)	2401	Crop Husbandry			
	001	Direction and Administration			
	37	Agricultural Development			
	50	Project for Development of Infrastructural Facilities (Non-Plan)			
		O	73,55.67		
		R	-4,03.45	69,52.22	62,78.05
					- 6,74.17

Withdrawal of provision of ` 5,19.30 lakh mainly from salaries followed by augmentation of ` 1,18.30 lakh mainly towards wages by reappropriation and by ` 2.45 lakh by surrender from electricity charges, were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(iii)	104	Agricultural Farms			
	87	C.S. Scheme - II			
	94	Development and Strengthening Infrastructural Facilities & Agri Production & Dist. of Quality Seeds (C.S.S)			
		O	1,17.55		
		R	-84.45	33.10	...
					-33.10

Reduction in provision(net) by reappropriation was the effect of decrease of ` 1,17.55 lakh mainly from machinery and equipments and increase of ` 33.10 lakh towards grant-in-aid, were stated to be based on actual requirement.

Reasons for non utilisation of the remaining provision have not been intimated (August 2010).



**Grant No. 27 - Agriculture Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(iv)	109	Extension and Farmers' Training			
	37	Agricultural Development			
	36	Rastriya Krishi Vikash Yojana (RKVY) (Plan)			
		O	15,05.00		
		R	-2,52.18	12,52.82	3,02.32
					- 9,50.50

Reduction in provision (net) by reappropriation was the effect of decrease of ` 10,34.03 lakh mainly from minor works and subsidies and increase of ` 7,81.85 lakh towards grant-in-aid and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(v)	109	Extension and Farmers' Training			
	86	C.S.Scheme - I			
	83	State Extension Programme (ATMA) (C.S.S)			
		O	1,08.00		
		S	1,75.28		
		R	1,05.00	3,88.28	...
					- 3,88.28

Augmentation of provision towards grant-in-aid by supplementary grant and reappropriation in March 2010, was stated to be based on actual requirement.

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

(vi)	800	Other expenditure			
	87	C.S.Scheme - II			
	97	Macro Management in Agriculture (C.S.S)			
		O	6,81.65		
		R	-1,38.96	5,42.69	5,73.80
					+ 31.11

Reduction in provision (net) by reappropriation was the effect of decrease of ` 3,13.68 lakh from subsidies and major works and increase of ` 1,74.72 lakh towards grant-in-aid and supplies & materials, were stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (August 2010).

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	2401	Crop Husbandry			
	001	Direction and Administration			
	37	Agricultural Development			

**Grant No. 27 - Agriculture Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

50	Project for Development of Infrastructural Facilities (Plan)			
	O	10,82.65		
	S	73.97		
	R	2,44.78	14,01.40	13,59.57
				-41.83

Augmentation of provision towards supplies and materials by supplementary grant in March 2010, was stated to be based on actual requirement. Further addition to the provision by reappropriation was the net effect of increase of ` 3,77.32 lakh mainly towards supplies and materials and decrease of ` 1,32.54 lakh mainly from subsidies and both were stated to be based on actual requirement.  
Reasons for final saving have not been intimated (August 2010).

(ii)	99	Others			
	72	Salary for Staff Deputed to TTAADC (Non-Plan)			
		O	4,33.00		
		R	4,01.00	8,34.00	8,34.32
					+ 0.32

Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.  
Reasons for excess have not been intimated (August 2010).

(iii)	104	Agricultural Farms			
	86	C.S. Scheme - I			
	70	National Project for Organic Farming (Plan)			
		O	1.00		
		R	1,15.41	1,16.41	1,00.08
					-16.33

Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.  
Reasons for final saving have not been intimated (August 2010).

**REVENUE**

**Charged**

- (a) Out of the available saving of ` 48.44 lakh, ` 48.00 lakh was surrendered in March 2010.
- (b) Saving occurred under :-

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

(i)	2049	Interest Payments			
	01	Interest on Internal debt			
	200	Interest on Other Internal Debts			

**Grant No. 27 - Agriculture Department - Contd.**

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
58	Debt Services		
11	NABARD (Non-Plan)		
	O	65.00	
	R	-48.00	17.00
		16.56	-0.44

Reduction in provision by surrender from interest, was stated to be based on actual requirement. Reasons for saving have not been intiamted (August 2010).

**CAPITAL**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 10,10.06 lakh obtained in March 2010 proved totally unnecessary.
- (b) Out of the overall saving of ` 39,71.69 lakh, ` 12,10.75 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i)	4401	Capital Outlay on Crop Husbandry	
	103	Seeds	
	65	Suspense Account	
	05	Agriculture (Non-Plan)	
		O	5,00.00
		5,00.00	3,37.90
			- 1,62.10
(ii)	105	Manures and Fertilisers	
	65	Suspense Account	
	05	Agriculture (Non-Plan)	
		O	14,00.00
		14,00.00	4,45.21
			- 9,54.79
(iii)	107	Plant Protection	
	65	Suspense Account	
	05	Agriculture (Non-Plan)	
		O	1,00.00
		1,00.00	3.47
			-96.53

Reasons for saving at Sl. No. c(i) to (iii) above have not been intiamted (August 2010).

- (iv) 800 Other expenditure
- 37 Agricultural Development

**Grant No. 27 - Agriculture Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

36	Rastriya Krishi Vikash Yojana (RKVY) (Plan)				
	O	17,99.87			
	R	-13,52.35	4,47.52	1,55.84	- 2,91.68

Reduction in provision by surrender of ` 9,10.75 from machinery and equipments and major works and by reappropriation of ` 4,41.60 lakh from major works, were stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).

(v)	4415	Capital Outlay on Agricultural Research and Education			
	01	Crop Husbandry			
	277	Education			
	37	Agricultural Development			
	68	Agricultural College (Plan)			
		O	3,00.00		
		R	-3,00.00	...	...

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

(vi)	4415	Capital Outlay on Agricultural Research and Education			
	01	Crop Husbandry			
	277	Education			
	56	Non-Lapsable			
	44	Agricultural College (C.S.S)			
		O	5,98.00		
		S	8,46.93	14,44.93	6,64.93 - 7,80.00

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

Reasons for huge saving have not been intimated (August 2010).

(vii)	4435	Capital Outlay on other Agricultural Programmes			
	01	Marketing and Quality Control			
	101	Marketing facilities			
	87	C.S.Scheme-II			
	97	Macro Management In Agriculture (CSS)			
		S	1,63.13	1,63.13	... - 1,63.13

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

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

**Grant No. 27 - Agriculture Department - Concl'd.**

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	

(i)	4401	Capital Outlay on Crop Husbandry			
	800	Other expenditure			
	37	Agricultural Development			
	50	Project for Development of Infrastructural Facilities			
		(Plan)			
		O	2,20.00		
		R	1,00.00	3,20.00	
				3,04.22	-15.78

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

Reasons for final saving have not been intiamted (August 2010).

(ii)	4435	Capital Outlay on Other Agricultural Programmes			
	01	Marketing and Quality Control			
	101	Marketing facilities			
	04	Marketing			
	02	Development of Market and Marketing Facilities			
		(Plan)			
		O	95.00		
		R	15.00	1,10.00	
				1,42.67	+ 32.67

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

Reasons for excess have not been intimated (August 2010).

**CAPITAL**

**Charged**

(a) No part of the available saving of ` 1.70 lakh was anticipated and surrendered during the year.

**Grant No. 28 - Horticulture Department**

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2401</b>	<b>Crop Husbandry</b>		
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>Voted</b>			
Original	24,41,60		
Supplementary	57,10	24,98,70	23,39,32
Amount surrendered during the year (March 2010)			-1,59,38
			53,20
<b>Charged</b>			
Original	22,00	22,00	10,92
Amount surrendered during the year			...

**CAPITAL**

<b>4401</b>	<b>Capital Outlay on Crop Husbandry</b>		
<b>4402</b>	<b>Capital Outlay on Soil and Water Conservation</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>Voted</b>			
Original	6,20,32		
Supplementary	2,13,20	8,33,52	4,74,55
Amount surrendered during the year (March 2010)			-3,58,97
			1,09,25

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant obtained in March 2010 proved unnecessary.
- (b) Out of the available saving of ` 1,59.38 lakh, only ` 53.20 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2401	Crop Husbandry		
	001	Direction and Administration		
	98	Administration		
	28	Horticulture		

**Grant No. 28 - Horticulture Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Non-Plan)

O	12,73.20		
R	-1,52.00	11,21.20	9,26.88
			- 1,94.32

Reduction in provision by reappropriation of ` 1,35.75 lakh mainly form salaries and by surrender of ` 48.00 lakh from salaries followed by augmentaion of ` 31.75 lakh by reappropriation mainly towards wages, were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(ii)

2402 Soil and Water Conservation

001 Direction and Administration

98 Administration

28 Horticulture

(Non-Plan)

O	6,65.72		
R	-36.00	6,29.72	5,76.93
			-52.79

Reduction in provision (net) was the effect of decrease of ` 61.80 lakh mainly from salaries and increase of ` 25.80 lakh mainly towards wages through reappropriation and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(d)

Saving was partly counterbalanced by excess under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)

2401 Crop Husbandry

001 Direction and Administration

98 Administration

28 Horticulture

(Plan)

O	84.24		
S	22.10	1,06.34	1,44.86
			+38.52

Addition to the provision by supplementary grant mainly towards salaries, was stated to be based on actual requirement. Excess of ` 52.00 lakh also occurred in the year 2008-09.

Reasons for excess have not been intiamted (August 2010).

(ii)

99 Others

72 Salary for Staff Deputed to TTAADC

(Non-Plan)

R	80.00	80.00	1,11.86
			+31.86

**Grant No. 28 - Horticulture Department - Contd.**

Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
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(In lakhs of rupees)

Creation of provision by reappropriation towards grant-in-aid, was stated to based on actual requirement.  
Reasons for excess have not been intimated (August 2010).

(iii)	119	Horticulture and Vegetable Crops			
	37	Agricultural Development			
	64	Scheme for Development of Horticulture in Tripura (Plan)			
		O	2,66.59	2,66.59	3,15.22
					+48.63

Reasons for excess have not been intimated (August 2010).

(iv)	2402	Soil and Water Conservation			
	001	Direction and Administration			
	99	Others			
	72	Salary for Staff Deputed to TTAADC (Plan)			
		R	3.00	3.00	2.27
					-0.73

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

Reasons for ultimate saving have not been intimated (August 2010).

(v)		(Non-Plan)			
		R	60.00	60.00	77.97
					+17.97

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

Reasons for excess have not been intimated (August 2010).

**REVENUE**

**Charged**

- (a) No part of the overall saving of ` 11.08 lakh was anticipated and surrendered during the year.

**CAPITAL**

**Voted**

- (a) As the expenditure of ` 4,74.55 lakh (76.50% of the original provision) fell short of even the original provision, the supplementary grant obtained in March 2010 proved wholly unnecessary.
- (b) Out of total saving of ` 3,58.97 lakh, ` 1,09.25 lakh only was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-



**Grant No. 28 - Horticulture Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i)	4401	Capital Outlay on Crop Husbandry	
	119	Horticulture and Vegetable Crops	
	37	Agricultural Development	
	64	Scheme for Development of Horticulture in Tripura (Plan)	
	O	2,00.00	
	R	-46.00	
		1,54.00	1,53.95
			-0.05
	Withdrawal of provision (net) was the effect of decrease of ` 84.41 lakh from major works by reappropriation and ` 18.25 lakh from major works by surrender and increase of ` 56.66 lakh towards transfer of fund to TTAADC, PRI and ULB by reappropriation and were stated to be based on actual requirement.		
(ii)	50	Shifting Cultivation	
	01	Water-Shed Development Project (Plan)	
	O	1,00.00	
		1,00.00	53.52
			-46.48
	Reasons for saving have not been intimated (August 2010).		
(iii)	4402	Capital Outlay on Soil and Water Conservation	
	800	Other expenditure	
	86	C.S. Scheme - I	
	94	National Water Shed Development Project for Rainfed Areas (C.S.S.)	
	O	2,28.80	
	S	2,13.20	
		4,42.00	2,38.72
			- 2,03.28
	Augmentation of provision by supplementary grant mainly towards minor works, was stated to be due to fund under Centrally Sponsored Scheme approved by the Government of India. Reasons for saving have not been intiamted (August 2010).		
(iv)	4552	Capital Outlay on North Eastern Areas	
	800	Other Expenditure	
	57	North Eastern Area Development	
	29	Rejuvenation and Development of Orange Plantation. (NEC Scheme)	
	O	91.00	
	R	-91.00	
		...	...
			...
	Withdrawal of entire provision by surrender was stated to be due to non-receipt of fund from NEC.		
(d)	Saving were partly counterbalanced by excess under :-		

**Grant No. 28 - Horticulture Department - Concl'd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
				<b>(In lakhs of rupees)</b>		
(i)	4401	Capital Outlay on Crop Husbandry				
	800	Other expenditure				
	70	State Share				
	28	Horticulture (Plan)				
		R	28.27	28.27	28.37	+0.10

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

Reasons for excess have not been intimated (August 2010).

**Grant No. 29 - Animal Resource Development Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2403</b>	<b>Animal Husbandry</b>		
<b>2404</b>	<b>Dairy Development</b>		
<b>Voted</b>			
Original	47,70,08		
Supplementary	2,73,72	50,43,80	41,97,64
Amount surrendered during the year (March 2010)			1,86,49

**CAPITAL**

<b>4403</b>	<b>Capital Outlay on Animal Husbandry</b>		
<b>4404</b>	<b>Capital Outlay on Dairy Development</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>Voted</b>			
Original	3,94,20		
Supplementary	41,63	4,35,83	6,34,59
Amount surrendered during the year (March 2010)			1,13,79

**Notes and comments**

**REVENUE**

**Voted**

- (a) In Major Head "2059-Public Works" the required segregation of expenditure against "Minor Head -053-Maintenance and Repairs" under Sub-Major heads - "01-Office Buildings", "60-Other Buildings" and "80-General" as per Correction Slip No. 382 dated 23-11-2000 has not been adopted during 2009-10.
- (b) As the expenditure fell short of even the original provision, the supplementary grant obtained in March 2010 proved wholly unnecessary. Similarly, supplementary grants of ` 79.63 lakh, ` 13.02 lakh and ` 4,56.78 lakh were obtained in March each year despite the expenditure had fallen short of the original grants in 2006-07, 2007-08 and 2008-09 respectively. This facts points to the necessity of making budget provision after proper assessment of actual requirement of fund.
- (c) Out of the available saving of ` 8,46.16 lakh, only ` 1,86.49 lakh was anticipated and surrendered during the year.
- (d) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2059	Public Works		
80	General		
053	Maintenance and Repairs		
43	Finance Commission		

**Grant No. 29 - Animal Resource Development Department - Contd.**

Head		Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)				
28	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.				
(ii)	2403 Animal Husbandry			
	001 Direction and Administration			
	98 Administration			
	29 Animal Resource Development (Plan)			
	O	2,40.89		
	R	-42.21	1,98.68	1,99.28 + 0.60
Withdrawal of provision (net) was the effect of decrease of ` 90.38 lakh mainly from major works and increase of ` 48.17 lakh mainly towards purchase of vehicles and and both were stated to be based on actual requirement.				
Reasons for final excess have not been intimated (August 2010).				
(iii)	101 Veterinary Services and Animal Health			
	39 Animal Resource Development			
	36 Veterinary Hospitals and Dispensaries (Non-Plan)			
	O	10,50.21		
	R	-1,19.80	9,30.41	7,92.88 - 1,37.53
Reduction in provision (net) of ` 1,19.80 lakh was the effect of withdrawal of ` 43.05 lakh and ` 78.27 lakh from salaries through reappropriation and surrender respectively and addition to the provision towards wages by ` 1.52 lakh by reappropriation in March 2010 and both reappropriation and surrender were stated to be based on actual requirement.				
Reasons for saving have not been intimated (August 2010).				
(iv)	70 State share			
	29 Animal Resource Development (Plan)			
	O	38.00		
	R	-18.00	20.00	... -20.00
Reduction in provision by reappropriation from supplies and materials, was stated to be based on actual requirement.				
Reasons for saving have not been intimated (August 2010).				
(v)	87 C.S.Scheme- II			
	01 Assistance to State for Control of Animal Doseases (ASCAD)			

**Grant No. 29 - Animal Resource Development Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(C.S.S)			
S	1,31.40	1,31.40	...
			- 1,31.40
	Addition to the provision mainly towards supplies and materials, was stated to be due to fund received from the Government of India which proved unnecessary.		
	Reasons for non-utilisation of the entire provision have not been intimated (August 2010).		
(vi)	102	Cattle and Buffalo Development	
	39	Animal Resource Development	
	05	Breeding Operation	
		(Non-Plan)	
	O	5,11.24	
	R	-29.69	4,81.55
			4,42.71
			-38.84
	Reduction in provision mainly towards salaries by reappropriation, was stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(vii)	47	Medicine, Vaccine and Appliances for ARDD	
		(Plan)	
	O	26.00	
	R	-26.00	...
			...
			...
	Withdrawal of entire provision from cost of ration, diet, medicine, bedding and clothing by reappropriation was stated to be based on actual requirement.		
(viii)	103	Poultry Development	
	39	Animal Resource Development	
	05	Breeding Operation	
		(Non-Plan)	
	O	1,51.03	
	R	4.59	1,55.62
			1,27.65
			-27.97
	Augmentation of provision (net) was the effect of increase of provision by ` 4.74 lakh towards salaries and decrease of ` 0.15 lakh towards wages by reappropriation and both were stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(ix)	48	Feed for ARDD	
		(Plan)	
	O	66.04	
	R	5.16	71.20
			26.99
			-44.21
	Addition to the provision by reappropriation towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(x)	105	Piggery Development	
	39	Animal Resource Development	

**Grant No. 29 - Animal Resource Development Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

48	Feed for ARDD (Plan)				
	O	96.20			
	R	-85.70	10.50	10.50	...

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

(xi)	113	Administrative Investigation and Statistics			
	86	C.S.Scheme - I			
	97	17th Quinquennial Live Stock Census (C.S.S)			
		O	5.60		
		S	35.27		
		R	16.41	57.28	0.93
					-56.35

Augmentation to the provision by supplementary grant obtained in March 2010 towards other contractual services, was stated to be due to fund received from Government of India. Further addition to the provision (net) was the effect of increase of ` 18.97 lakh mainly towards advertising and publicity and decrease of ` 2.56 lakh mainly from travel expenses by reappropriation and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(xii)	2404	Dairy Development			
	191	Assistance to Cooperatives and other Bodies			
	39	Animal Resource Development			
	01	Agartala Milk Supply Scheme (Plan)			
		O	45.00		
		R	-45.00	...	...

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

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(i)	2403	Animal Husbandry			
	001	Direction and Administration			
	99	Others			
	72	Salary for Staff Deputed to TTAADC			

**Grant No. 29 - Animal Resource Development Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Non-Plan)

O	84.00		
R	1,63.00	2,47.00	2,46.99 -0.01

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

Reasons for ultimate saving have not been intimated (August 2010).

- (ii) 101 Veterinary Services and Animal Health  
 39 Animal Resource Development  
 36 Veterinary Hospitals and Dispensaries

(Plan)

O	3.52		
S	16.98		
R	2.06	22.56	24.58 + 2.02

Augmentation of provision by supplementary grant obtained in March 2010 towards minor works and by reappropriation of ` 2.06 lakh (net) by increase of ` 2.58 lakh towards supplies and materials and decrease of ` 0.52 lakh from P.O.L. and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

- (iii) 47 Medicine, Vaccine and Appliances for ARDD

(Plan)

O	77.48		
S	23.28		
R	46.74	1,47.50	1,47.30 -0.20

Augmentation of provision by supplementary grant as well as reappropriation towards the cost of ration, diet, medicine, bedding and clothing, were stated to be based on actual requirement.

Reason for ultimate saving have not been intimated (August 2010).

- (iv) 102 Cattle and Buffalo Development  
 39 Animal Resource Development  
 05 Breeding Operation

(Plan)

O	2.52		
R	1,08.43	1,10.95	3.94 - 1,07.01

Addition to the provision by reappropriation (net) was the effect of increase of ` 1,08.95 lakh mainly towards grant-in-aid and decrease of ` 0.52 lakh from machinery & equipment and both were stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

**Grant No. 29 - Animal Resource Development Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(v) 48	Feed for ARDD		
	(Plan)		
	O	15.60	
	R	4.40	20.00
			19.99
			-0.01
	Addition to the provision by reappropriation towards cost of ration, diet, medicine, bedding and clothing, was stated to be based on actual requirement.		
	Reasons for ultimate saving have not been intimated (August 2010).		
(vi) 103	Poultry Development		
39	Animal Resource Development		
05	Breeding Operation		
	(Plan)		
	O	31.20	
	R	69.98	1,01.18
			95.22
			-5.96
	Augmentation of provision mainly towards grant-in-aid by reappropriation, was stated to be based on actual requirement.		
	Reasons for ultimate saving have not been intimated (August 2010).		
(vii) 104	Sheep and Wool Development		
39	Animal Resource Development		
05	Breeding Operation		
	(Non-Plan)		
	O	26.12	
	R	11.82	37.94
			31.97
			-5.97
	Addition to the provision (net) by reappropriation was the effect of increase of ` 14.42 lakh towards salaries and decrease of ` 2.60 lakh from wages and both were stated to be based on actual requirement.		
	Reasons for ultimate saving have not been intimated (August 2010).		
(viii) 105	Piggery Development		
39	Animal Resource Development		
05	Breeding Operation		
	(Plan)		
	O	3.12	
	R	15.38	18.50
			11.50
			-7.00
	Augmentation of provision (net) by reappropriation was the effect of increase of ` 15.90 lakh mainly towards minor works and decrease of ` 0.52 lakh from machinery and equipment and both were stated to be based on actual requirement.		
	Reasons for ultimate saving have not been intimated (August 2010).		
(ix) 107	Fodder and Feed Development		
39	Animal Resource Development		
11	Fodder Production and Demonstration		



**Grant No. 29 - Animal Resource Development Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	6.76		
R	0.44	7.20	9.79
			+ 2.59

Augmentation of provision (net) by reappropriation was the effect of increase of ` 1.48 lakh mainly towards other contractual services and decrease of ` 1.04 lakh from machinery and equipment and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(x)

(Non-Plan)

O	1,20.27		
R	20.25	1,40.52	1,31.12
			-9.40

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

Reasons for ultimate saving have not been intimated (August 2010).

(xi)

- 109 Extension and Training
- 39 Animal Resource Development
- 24 Professional Efficiency Development Programme

(Plan)

O	1.56		
R	1.14	2.70	2.20
			-0.50

Augmentation of provision mainly towards other administrative expenses by reappropriation, was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

(xii)

- 49 Veterinary College of Science

(Plan)

R	18.20	18.20	18.55	+ 0.35
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Creation of provision by reappropriation mainly towards salaries without knowledge of the legislature, was stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) The expenditure exceeded the grant by ` 1,98.76 lakh (Actual excess ` 1,98,75,792); the excess requires regularization.
- (b) In view of the huge excess of ` 1,98.76 lakh in the grant, supplementary grant of ` 41.63 lakh obtained in March 2010 proved inadequate and surrender of ` 1,13.79 lakh in March 2010 was injudicious.
- (c) The excess occurred mainly under :-

**Grant No. 29 - Animal Resource Development Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(i)	4403	Capital Outlay on Animal Husbandry			
	101	Veterinary services and Animal Health			
	39	Animal Resource Development			
	36	Veterinary Hospitals and Dispensaries			
		(Plan)			
		O	55.00		
		S	38.22		
		R	81.97	1,75.19	1,91.24
					+ 16.05
		Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement. Further augmentation of provision by reappropriation was the net effect of increase of ` 98.97 lakh mainly towards major works and decrease of ` 17.00 lakh from minor works and both were stated to be based on actual requirement.			
		Reasons for excess have not been intimated (August 2010).			
(ii)	87	C.S.Scheme-II			
	01	Assistance to States for Control of Animal Diseases			
		(C.S.S)			
		O	28.00		
		R	-28.00	...	1,45.83
					+ 1,45.83
		Withdrawal of entire provision by surrender mainly from supplies and materials was stated to be due to non-receipt of fund from the Government of India.			
		Reasons for incurring of expenditure subsequently, have not been intimated (August 2010).			
(iii)	102	Cattle and Buffalo Development			
	39	Animal Resource Development			
	05	Breeding Operation			
		(Plan)			
		O	1,41.20		
		R	-74.20	67.00	1,69.50
					+ 1,02.50
		Reduction in provision (net) by reappropriation was the effect of decrease of ` 81.20 lakh mainly from grant-in-aid and increase of ` 7.00 lakh towards machinery & equipment and both were stated to be based on actual requirement.			
		Reasons for excess have not been intimated (August 2010).			
(iv)	103	Poultry Development			
	87	C.S.Scheme-II			
	02	Broiler Duck Breeding Farm,Devipur			
		(C.S.S)			
		O	13.92		
		R	-13.92	...	17.54
					+ 17.54

**Grant No. 29 - Animal Resource Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>			

Withdrawal of entire provision by surrender mainly from minor works, supplies and materials was stated to be due to non-receipt of fund from Government of India.

Reasons for incurring of expenditure subsequently, have not been intimated (August 2010).

(v)	14	Quail Breeding Farm ,Gandhigram (Plan)			
		O	8.10		
		R	-8.10	...	12.88
					+ 12.88

Withdrawal of entire provision by surrender mainly from minor works, supplies and materials was stated to be due to non-receipt of fund from the Government of India.

Reasons for incurring of expenditure subsequently, have not been intimated (August 2010).

(vi)	105	Piggery Development			
	39	Animal Resource Development			
	05	Breeding Operation (Plan)			
		O	9.50		
		R	-4.17	5.33	16.06
					+ 10.73

Reduction in provision by reappropriation was the net effect of decrease of ` 9.50 lakh from minor works and increase of ` 5.33 lakh towards major works, were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(vii)	109	Extension and Training			
	39	Animal resource Development			
	49	Veterinary College (Plan)			
		R	23.00	23.00	23.00
					...

Creation of provision by reappropriation towards machinery and equipment and expenditure therefrom without the approval of the legislature is irregular.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>			

(i)	4403	Capital Outlay on Animal Husbandry			
	101	Veterinary services and Animal Health			
	87	C.S.Scheme-II			

**Grant No. 29 - Animal Resource Development Department - Concl.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)	

07	Establishment of Modern Slaughter House (Plan)		
	O	29.48	
	R	-29.48	
		...	...

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

**Grant No. 30 - Forest Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In thousands of rupees)</b>	
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2402</b>	<b>Soil and Water Conservation</b>		
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>2552</b>	<b>North Eastern Areas</b>		
<b>Voted</b>			
Original	47,58,15		
Supplementary	1,99,22	49,57,37	44,79,24
Amount surrendered during the year (March 2010)			3,28
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4406</b>	<b>Capital Outlay on Forestry and Wild Life</b>		
<b>5465</b>	<b>Investments in General Financial and Trading Institutions</b>		
<b>Voted</b>			
Original	20,43,25		
Supplementary	35,80	20,79,05	4,89,09
Amount surrendered during the year (March 2010)			11,81,42

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ` 1,99.22 lakh obtained in March 2010 was totally unnecessary.
- (b) Out of the huge saving of ` 4,78.13 lakh, only ` 3.28 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
(i) 2406 Forestry and Wild Life			
01 Forestry			
001 Direction and Administration			
98 Administration			
30 Forest			
(Plan)			
O	1,71.45		
R	-28.17	1,43.28	1,38.04
			-5.24

**Grant No. 30 - Forest Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
Reduction in provision of ` 28.17 lakh was the net effect of decrease of ` 44.52 lakh by reappropriation and ` 3.28 lakh by surrender from office expenses and increase of ` 19.63 lakh by reappropriation towards minor works and both reappropriation and surrender were stated to be based on actual requirement.			
(ii)	101	Forest Conservation, Development and Regeneration	
	43	Finance Commission	
	27	Maintenance of Forest- preservation of Forest Wealth (Plan)	
	O	2,02.00	
	R	23.00	2,25.00
			45.05
			- 1,79.95
Addition to the provision by reappropriation towards minor works, was stated to be based on actual requirement.			
Reasons for saving in the above 2 (two) cases have not been intimated (August 2010).			
(iii)	102	Social and Farm Forestry	
	40	Forestry	
	21	Plantation for Industrial and Commercial Uses (Plan)	
	O	57.32	
	R	-55.32	2.00
			2.00
			...
Reduction in provision by reappropriation mainly from minor works, was stated to be based on actual requirement.			
(iv)	22	Raising Plantation of Minor Forest Produce- Medicinal Plants (Plan)	
	O	25.00	
	R	-24.20	0.80
			0.79
			-0.01
Withdrawal of provision of ₹ 24.50 lakh from minor works, was partly offset by augmentation of ₹ 0.30 lakh towards supplies and materials by reappropriation and both were stated to be based on actual requirement.			
(v)	27	Treatment of Wasteland and Degraded Forests. (Plan)	
	O	57.33	
	R	-52.23	5.10
			5.86
			+ 0.76
Reduction in provision by reappropriation mainly from minor works, was stated to be based on actual requirement.			
Reasons for final excess have not been intimated (August 2010).			
(vi)	41	Area Oriented Project for Fuelwood , Fodder, Intercropping of Economic Species in Regeneration through JFMC (Plan)	
	O	49.05	
	R	-49.05	...
			...
			...

**Grant No. 30 - Forest Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

Withdrawal of entire provision by reappropriation in March 2010 was stated to be based on actual requirement.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building			
		(Plan)			
		O	30.75		
		R	4.38	35.13	35.14
					+ 0.01

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

Reasons for excess have not been intimated (August 2010).

(ii)	2402	Soil and Water Conservation			
	102	Soil Conservation			
	40	Forestry			
	01	Afforestation in Catchment Areas			
		(Plan)			
		R	1.65	1.65	0.65
					-1.00

Provision made through reappropriation towards minor works was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(iii)	2406	Forestry and Wild Life			
	01	Forestry			
	003	Education and Training			
	03	Research and Training			
	05	Extension and Training			
		(Plan)			
		O	23.86		
		R	63.03	86.89	84.39
					-2.50

Addition to the provision by reappropriation was the net effect of increase of ` 71.44 lakh mainly towards other administrative expenses and decrease of ` 8.41 lakh mainly from supplies & materials and both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

**Grant No. 30 - Forest Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(iv)	070	Communications and Buildings			
	40	Forestry			
	32	Communication			
		(Plan)			
		O	30.00		
		R	96.24	1,26.24	1,17.54
					-8.70
		Addition to the provision towards minor works by reappropriation, was stated to be based on actual requirement.			
		Reasons for final saving have not been intimated (August 2010).			
(v)	101	Forest Conservation, Development and Regeneration			
	40	Forestry			
	13	Forest Conservation ,Development and Re-generation			
		(Plan)			
		O	13.60		
		R	32.75	46.35	37.55
					-8.80
		Augmentation of provision of ₹ 38.25 lakh towards minor works was partly offset by reduction of ₹5.50 lakh from supplies and materials by reappropriation and both were stated to be based on actual requirement.			
		Reasons for final saving have not been intimated (August 2010).			
(vi)	102	Social and Farm Forestry			
	40	Forestry			
	35	Development of Tree Borne OilSeed			
		(Plan)			
		O	5.00		
		R	1.50	6.50	6.50
					...
		Augmentation of provision by reappropriation towards minor works, was stated to be based on actual requirement.			
(vii)	02	Environmental Forestry and Wild Life			
	110	Wild Life Preservation			
	40	Forestry			
	28	Wild Life Conservation and Education			
		(Plan)			
		O	1,08.00		
		R	51.73	1,59.73	1,55.93
					-3.80
		Augmentation of provision by reappropriation was the net effect of increase of ` 56.73 lakh mainly towards minor works and decrease of ` 5.00 lakh from major works and both were stated to be based on actual requirement.			
		Reasons for final saving have not been intimated (August 2010).			
(viii)	2552	North Eastern Areas			



**Grant No. 30 - Forest Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
01 Forestry			
105 Forest Produce			
57 North Eastern Area Development			
59 State Contribution for N.E.C. Projects (N.E.C. Scheme)			
R	0.67	0.67	...

Creation of provision by reappropriation and expenditure therein without the approval of the Legislature is irregular.

**CAPITAL**

**Voted**

- (a) As the overall expenditure fell short of even the original provision, supplementary grant of ` 35.80 lakh obtained in March 2010 proved unnecessary and is indicative of lack of foresight in financial management.
- (b) Out of the total saving of ` 15,89.96 lakh, only ` 11,81.42 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i) 4406 Capital Outlay on Forestry and Wild Life			
01 Forestry			
101 Forest Conservation, Development and Regeneration			
87 C.S.Scheme-II			
19 Assistance to States for Development of National Parks & Sanctuary (C.S.S)			
O	25.00		
R	-18.64	6.36	1.33 -5.03

Reduction in provision by reappropriation was the net effect of decrease of ` 25.00 lakh from minor works and increase of ` 6.36 lakh mainly towards supplies & materials and both were stated to be based on actual requirement.

- (ii) 800 Other expenditure
- 51 Externally Aided Project
- 06 Japan Bank of International Co-operation  
(Plan)
| O | 15,75.00 |  |  |
| R | -9,25.00 | 6,50.00 | 4,50.00 - 2,00.00 |

Reduction in provision by surrender from Grant-in-aid, was stated to be based on actual requirement. Reasons for saving in the above 2 (two) cases have not been intimated (August 2010).

**Grant No. 30 - Forest Department - Concl'd.**

	<b>Head</b>		<b>Total Grant</b>		<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
					<b>(In lakhs of rupees)</b>	
(iii)	08	Indo-German Development Co-Operation Project (Plan)				
		O	3,50.00			
		R	-2,50.00	1,00.00	...	- 1,00.00
		Reduction in provision by surrender ( ` 2,43.92 lakh) and reappropriation ( ` 6.08 lakh) from grant-in-aid, were stated to be based on actual requirement.				
		Reasons for non-utilisation of entire remaining provision have not been intimated (August 2010).				
(iv)	87	C.S.Scheme-II				
	22	Forest Fire Control and Management (C.S.S)				
		O	38.50			
		R	-37.60	0.90	0.90	...
		Reduction in provision by reappropriation from minor works, was stated to be based on actual requirement.				
(v)	26	Management of Gregarious Flowering of Muli Bamboos (C.S.S)				
		S	26.40			
		R	40.81	67.21	...	-67.21
		Creation of provision by supplementary grant towards minor works, was stated to be due to sanction of fund by the Government of India.				
		Addition to the provision by reappropriation towards minor works ,was stated to be based on actual requirement.				
		Reasons for non-utilisation of entire provision have not been intimated (August 2010).				
(d)		Saving was partly offset by excess under :-				
	<b>Head</b>		<b>Total Grant</b>		<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
					<b>(In lakhs of rupees)</b>	
(i)	4406	Capital Outlay on Forestry and Wild Life				
	01	Forestry				
	800	Other expenditure				
	87	C.S.Scheme-II				
	27	Preparation of Working Plan/Survey and Demarcation (C.S.S)				
		O	6.00			
		R	8.32	14.32	14.01	-0.31
		Addition to the provision by reappropriation mainly towards purchase of vehicle, was stated to be based on actual requirement.				
		Reasons for final saving have not been intimated (August 2010).				

**Grant No. 31 - Rural Development Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2049</b>	<b>Interest Payments</b>		
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2215</b>	<b>Water Supply and Sanitation</b>		
<b>2501</b>	<b>Special Programmes for Rural Development</b>		
<b>2505</b>	<b>Rural Employment</b>		
<b>2515</b>	<b>Other Rural Development Programmes</b>		
<b>Voted</b>			
Original	1,05,43,24		
Supplementary	30,91,71	1,36,34,95	1,35,95,63
Amount surrendered during the year			- 39,32
			...
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4215</b>	<b>Capital Outlay on Water Supply and Sanitation</b>		
<b>4216</b>	<b>Capital Outlay on Housing</b>		
<b>4515</b>	<b>Capital Outlay on other Rural Development Programmes</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>Voted</b>			
Original	33,15,40		
Supplementary	1,15,00	34,30,40	19,51,00
Amount surrendered during the year (March 2010)			-14,79,40
			9,00,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ` 39.32 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 39.32 lakh was anticipated and surrendered during the year.

**Grant No. 31 - Rural Development Department - Contd.**

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

The details of the transactions under "suspense" during 2009-10 together with the opening and closing balances were as follows :-

	<b>Heads</b>	<b>Opening Balance as on 1st April 2009 Debit + Credit -</b>	<b>Debit +  (In lakhs of rupees)</b>	<b>Credit -</b>	<b>Closing Balance as on 31st March 2010 Debit + Credit -</b>
<b>2215</b>	<b>Water Supply and Sanitation -</b>				
1	Stock	- 61,06.67	1,04,71.65	1,15,32.63	- 71,67.65
2	Miscellaneous Public Works Advances	...	...	...	...
3	Purchase	...	...	...	...
	<b>Total</b>	<b>- 61,06.67</b>	<b>1,04,71.65</b>	<b>1,15,32.63</b>	<b>- 71,67.65</b>

**CAPITAL**

**Voted**

- (a) In view of the overall saving of ` 14,79.40 lakh, supplementary grant of ` 1,15.00 lakh obtained in March 2010 proved unnecessary. Even the original grant remained substantially unutilised.
- (b) Out of the available saving of ` 14,79.40 lakh, ` 9,00.00 lakh was anticipated and surrendered during the year which was substantially smaller than the amount of overall saving.
- (c) Saving occurred under :-

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
					<b>(In lakhs of rupees)</b>
(i)	4215	Capital Outlay on Water Supply and Sanitation			
	01	Water Supply			
	800	Other expenditure			
	70	State Share			
	31	Rural Development (Plan)			
		O	28,00.00		
		R	-9,00.00	13,17.07	- 5,82.93

Reduction in provision from grant-in-aid by surrender, was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2010).

**Grant No. 31 - Rural Development Department - Concl.**

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

	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>	
(i)	4515	Capital Outlay on other Rural Development Programmes		
	800	Other expenditure		
	88	C.S.Scheme - III		
	17	National Rural Employment Guarantee Act (NREGA) (C.S.S.)		
	S	1,15.00	1,15.00	1,50.00 + 35.00

Creation of provision towards grant-in-aid, was stated to be due to fund under CSS sanctioned by the Government of India.

Reasons for excess have not been intimated (August 2010).

**Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme  
Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>		
<b>2406</b>	<b>Forestry and Wild Life</b>		
<b>Voted</b>			
Original	10,06,85		
Supplementary	3,44,16	13,51,01	+35,42
Amount surrendered during the year			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) The overall expenditure exceeded the grant by ` 35.42 lakh (Actual excess ` 35,41,854), the excess requires regularisation.
- (b) In view of excess expenditure of ` 35.42 lakh, supplementary provision of ` 3,44.16 lakh obtained in March 2010 proved inadequate.
- (c) Excess occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving-
	(In lakhs of rupees)		
(i) 2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward classes		
02	Welfare of Scheduled Tribes		
001	Direction and Administration		
98	Administration		
32	T.R.P. & P.G.P. (Plan)		
	O	49.82	
	S	30.24	
	R	21.40	
		1,01.46	+28.87

Augmentation of provision by supplementary grant towards major works in March 2010, 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 requirement.

Reasons for excess have not been intimated (August 2010).

- (ii) 2406 Forestry and Wild Life
- 01 Forestry
- 001 Direction and Administration

**Grant No. 32 - Tribal Rehabilitation in Plantation and Primitive Group Programme  
Department - Concl'd.**

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>				
98	Administration			
32	T.R.P. & P.G.P. (Non-Plan)			
	O	4,57.03		
	S	3.92	4,60.95	+6.55

Augmentation of provision mainly towards salaries and office expenses by supplementary grant in March 2010, was stated to be due to revision of pay structure and on the basis of actual requirement respectively.

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

**Grant No. 33 - Science, Technology and Environment**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2501</b>	<b>Special Programmes for Rural Development</b>		
<b>2810</b>	<b>Non-Conventional Sources of Energy</b>		
<b>3425</b>	<b>Other Scientific Research</b>		
<b>3435</b>	<b>Ecology and Environment</b>		
<b>Voted</b>			
Original	3,50,35		
Supplementary	1,08	3,51,43	3,28,32
Amount surrendered during the year (March 2010)			-23,11
			6,90
<b>CAPITAL</b>			
<b>4810</b>	<b>Capital Outlay on Non-Conventional Sources of Energy</b>		
<b>5425</b>	<b>Capital Outlay on other Scientific and Environmental Research</b>		
<b>Voted</b>			
Original	78,00		
Supplementary	16,00	94,00	94,00
Amount surrendered during the year			...
			...
<b>Notes and comments</b>			
<b>REVENUE</b>			
<b>Voted</b>			
(a)	As the expenditure fell short of even the original provision, supplementary grant of ` 1.08 lakh obtained in March 2010 was unnecessary.		
(b)	Out of the overall saving of ` 23.11 lakh, ` 6.90 lakh only was anticipated and surrendered in March 2010.		
(c)	Saving occurred mainly under :-		
	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>
		<b>Excess + Saving -</b>	
	<b>(In lakhs of rupees)</b>		
(i)	2810	Non-Conventional Sources of Energy	
	01	Bio-energy	
	001	Direction and Administration	
	98	Administration	
	33	Science, Technology and Environment	
		(Plan)	
	O	51.00	
	R	-43.18	7.82
			7.21
			-0.61



**Grant No. 33 - Science, Technology and Environment - Concl'd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

The nomenclature of this major head and sub major head/minor head there under have not been substituted by the State Government as per Correction Slip No. 650 dated 15.09.2008 during the year.

Reduction in provision by reappropriation mainly from minor works, advertising & publicity and office expenses, was stated to be based on actual requirement.

Reasons for further saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

(i)	3425	Other Scientific Research			
	60	Others			
	800	Other expenditure			
	31	Science and Technology			
	13	Tripura State Council for Science and Technology (TSCST)			
		(Plan)			
		O	38.00		
		R	26.00	64.00	64.00
					...

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

(ii)	14	Tripura Bio-Technology Council			
		(Plan)			
		O	6.00		
		S	0.40		
		R	1.60	8.00	8.00
					...

Augmentation of provision towards grant-in-aid by supplementary grant, was stated to be due to revision of pay structure and that by reappropriation, was stated to be based on actual requirement.

(iii)	3435	Ecology and Environment			
	04	Prevention and Control of Pollution			
	800	Other expenditure			
	31	Science and Technology			
	10	Pollution Board			
		(Plan)			
		O	38.00		
		R	26.00	64.00	64.00
					...

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

**Grant No. 34 - Planning and Co-ordination Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
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(In thousands of rupees)

**REVENUE**

**3451 Secretariat-Economic Services**

**Voted**

Original	2,80,15	2,80,15	2,19,99	-60,16
Amount surrendered during the year (March 2010)				19,00

**CAPITAL**

**4070 Capital Outlay on Other Administrative Services**

**Voted**

Original	1,04,79,33	1,04,79,33	3,12,00	-1,01,67,33
Amount surrendered during the year (March 2010)				1,01,88,05

**Notes and comments**

**REVENUE**

**Voted**

(a) Out of the huge saving of ` 60.16 lakh, ` 19.00 lakh only was anticipated and surrendered in March 2010 which was substantially smaller than the amount of overall saving. Huge saving of ` 1,63.66 lakh and ` 1,02.04 lakh had also occurred in 2007-08 and 2008-09 respectively.

(b) Saving occurred mainly under :-

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

(In lakhs of rupees)

(i)	3451	Secretariat-Economic Services			
	091	Attached Offices			
	05	Establishment			
	18	Establishment Cell			
		(Plan)			
		O	50.05		
		R	-8.15	41.90	21.17
					-20.73

Withdrawal of provision of ` 8.25 lakh from other administrative expenses by surrender and augmentation thereof by ` 0.10 lakh (net ` 8.15 lakh) through reappropriation, were stated to be based on actual requirement.

Reasons for saving were stated to be due to non-utilisation of the fund and non-receipt of the bills.

(ii)		(Non-Plan)			
		O	1,72.75		
		R	-10.75	1,62.00	1,47.15
					-14.85

Withdrawal of provision of ` 10.75 lakh from salaries by surrender was stated to be based on actual requirement.

Reason for saving was stated to be due to non-receipt of pay as per pay structure of Central Pay Commission.

**Grant No. 34 - Planning and Co-ordination Department - Contd.**

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

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>				
(i)	3451 Secretariat-Economic Services			
	091 Attached Offices			
	99 Others			
	45 Strengthening of State Planning Machinery at District Level (Plan)			
	O	1.35		
	R	-0.10	1.25	2.34
				+1.09

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

Reasons for excess have not been intimated (August 2010).

**CAPITAL**

**Voted**

(a) Excessive provision made at budget stage contributed to the huge overall saving of ` 1,01,67.33 lakh (97.02%) in the grant. The table given below shows similar excessive provision made at budget stage in the preceding three years also :-

Year	Original grant (No supplementary grant)	Expenditure	Saving	% of saving	Surrender
2006-07	58,49.88	13,47.36	-45,02.52	76.97	42,73.68
2007-08	1,31,10.00	14,28.00	-1,16,82.00	89.11	1,23,11.10
2008-09	78,18.00	5,04.00	-73,14.00	93.55	75,34.71

(b) Surrender of ` 1,01,88.05 lakh in March 2010 was considerably in excess of the amount of ` 1,01,67.33 lakh available for surrender and was injudicious.

The two facts stated at (a) and (b) above are indicative of defective budgeting and lack of foresight in financial management.

(c) Saving occurred under :-

<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>				
(i)	4070 Capital Outlay on Other Administrative Services			
	800 Other expenditure			
	44 Additional Central Assistance			
	01 ACA (Plan)			
	O	62,92.00		
	R	-62,92.00	...	...
				...

**Grant No. 34 - Planning and Co-ordination Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(ii) 75	Special Plan Assistance		
01	SPA (Plan)		
	O	38,59.26	
	R	-38,59.26	...

Withdrawal of entire provision by surrender in the above two cases was stated to be based on actual requirement.

### Grant No. 35 - Urban Development Department

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2217</b>	<b>Urban Development</b>		
<b>3604</b>	<b>Compensation and Assignments to Local Bodies and Panchayati Raj Institutions</b>		
<b>Voted</b>			
Original	74,87,59		
Supplementary	27,03,03	1,01,90,62	74,50,99
Amount surrendered during the year			-27,39,63
			...
<b>CAPITAL</b>			
<b>4217</b>	<b>Capital Outlay on Urban Development</b>		
<b>Voted</b>			
Original	1,00,00	1,00,00	...
Amount surrendered during the year (March 2010)			-1,00,00
			1,00,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 27,03.03 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the available saving of ` 27,39.63 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under : -

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i)	2217	Urban Development	
	01	State Capital Development	
	191	Assistance to Municipal Corporation	
	32	Urban Development	
	09	Urban Development Works	
		(Plan)	
		O	8,00.00
		R	-1,75.00
		Total Grant	6,25.00
		Actual Expenditure	6,50.42
			+ 25.42
Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.			
Reasons for ultimate excess have not been intimated (August 2010).			
(ii)	20	Jawaharlal Nehru National Urban Renewal Mission (JNNURM)	
		(Plan)	
		O	34,47.00
		S	68.10
		Total Grant	35,15.10
		Actual Expenditure	19,24.21
			- 15,90.89

**Grant No. 35 - Urban Development Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
Addition to the provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement which proved unnecessary.			
Reasons for saving have not been intimated (August 2010).			
(iii)	43	Finance Commission	
	24	ULBs(Normal Areas) (Non-Plan)	
		O	1,60.00
		S	3,20.00
			4,80.00
			1,60.00
			- 3,20.00
No reason was assigned for addition to the provision towards grant-in-aid by supplementary grant in March 2010.			
Reasons for saving have not been intimated (August 2010).			
(iv)	44	Additional Central Assistance	
	01	ACA (Plan)	
		S	3,50.00
			3,50.00
			...
			- 3,50.00
Creation of provision by supplementary grant towards grant-in-aid, was stated to be scheme under state plan(ACA) has sanctioned by Government of India.			
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
(v)	51	Externally Aided Project	
	07	Development of Agartala Town (Plan)	
		O	1.00
		S	23.88
		R	75.12
			1,00.00
			...
			- 1,00.00
Addition to the provision by supplementary grant towards grant-in-aid, was stated to be due to additional fund received from Government of India.			
Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.			
But all the above addition proved unnecessary in view of the non-utilisation of the entire provision.			
Reasons for saving have not been intimated (August 2010).			
(vi)	70	State Share	
	35	Urban Development (Plan)	
		O	1,00.00
		R	-75.12
			24.88
			24.88
			...
Reduction in provision by reappropriation from grant-in-aid, was stated to be based on actual requirement.			
(vii)	75	Special Plan Assistance	
	01	SPA	

**Grant No. 35 - Urban Development Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(Plan)			
S	99.00	99.00	...
			-99.00
	Creation of provision by supplementary grant towards grant-in-aid, was stated to be based on actual requirement but proved unnecessary.		
	Reasons for non-utilisation of the entire provision have not been intiamted (August 2010).		
(viii)	87	C.S.Scheme-II	
	41	Swarna Jayanti Sahari Rojgar Yojana	
		(C.S.S)	
		O	2,25.00
		S	2,75.00
			5,00.00
			2,48.84
			- 2,51.16
	Augmentation of provision by supplementary grant towards grant-in-aid, was stated to be due to fund under C.S.S. approved by the Government of India.		
	Reasons for saving have not been intiamted (August 2010).		
(ix)	80	General	
	001	Direction and Administration	
	98	Administration	
	35	Urban	
		(Plan)	
		O	22.22
		S	42.96
			65.18
			10.60
			-54.58
	Addition to the provision by supplementary grant mainly towards office expenses, was stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(d)	Saving was partly counterbalanced by excess under :-		
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(i)	2217	Urban Development	
	01	State Capital Development	
	191	Assistance to Municipal Corporation	
	32	Urban Development	
	17	State Urban Employment Programme (SUEP)	
		(Plan)	
		O	3,30.00
		S	4,95.00
		R	1,75.00
			10,00.00
			10,00.00
			...

**Grant No. 35 - Urban Development Department - Concl'd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

No reason was stated for addition to the provision by supplementary grant towards grant-in-aid.  
Further addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.

(ii)	800	Other expenditure			
	32	Urban Development			
	09	Urban Development Works (Non-Plan)			
		S	26.80		
		R	8.20	35.00	35.00
					...

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

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

(iii)	99	Others			
	13	Election (Non-Plan)			
		R	6.75	6.75	2.00
					-4.75

Creation of provision by reappropriation and expenditure therein without approval of the Legislature is irregular.

Reasons for ultimate saving have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) Overall saving of ₹ 1,00.00 lakh was anticipated and surrendered during the year.
- (b) Saving occurred under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

(i)	4217	Capital Outlay on Urban Development			
	60	Other Urban Development Schemes			
	051	Construction			
	05	Establishment			
	69	Urban Development (Plan)			
		O	1,00.00		
		R	-1,00.00	...	...
					...

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



**Grant No. 36 - Jail Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2056</b>	<b>Jails</b>		
<b>2059</b>	<b>Public Works</b>		
<b>Voted</b>			
Original	15,75,15		
Supplementary	43,85	16,19,00	14,53,90
Amount surrendered during the year			-1,65,10
			...
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>Voted</b>			
Original	6,58,50		
Supplementary	4,10,21	10,68,71	7,48,22
Amount surrendered during the year (March 2010)			-3,20,49
			3,20,50

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 43.85 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the available saving of ` 1,65.10 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i) 2056	Jails		
001	Direction and Administration		
05	Establishment		
72	Articles for Newly Constructed Jails (Non-Plan)		
	O	25.00	
	R	-10.00	15.00
		3.97	-11.03

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

Reasons for saving have not been intimated (August 2010).

- (ii) 101 Jails
- 99 Others
- 62 Prison Administration

**Grant No. 36 - Jail Department - Contd.**

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)		
	(Non-Plan)			
	O	14,63.15		
	S	43.85		
	R	5.00	15,12.00	13,64.07
				-1,47.93

Augmentation of provision towards salaries by supplementary grant, was stated to be due to revision of pay structure. Further augmentation of provision towards salaries and electricity charges through reappropriation, was stated to be based on actual requirement. Both the augmentation were totally unnecessary in view of the saving of ` 1,47.93 lakh.

Reasons for saving have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) In view of the overall saving of ` 3,20.49 lakh, supplementary grant of ` 4,10.21 lakh obtained in March 2010 proved excessive.
- (b) Surrender of ` 3,20.50 lakh in March 2010 was in excess of the amount of ` 3,20.49 lakh available for surrender and was injudicious.
- (c) Saving occurred mainly under :-

Head		Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	4059 Capital Outlay on Public Works			
	60 Other Buildings			
	800 Other Expenditure			
	43 Finance Commission			
	20 Prisons Administration			
	(Plan)			
	O	1,04.00		
	R	-1,04.00	...	...
				...

Withdrawal of entire provision through reappropriation was stated to be based on actual requirement.

(ii)	4070 Capital Outlay on Other Administrative Services			
	800 Other expenditure			
	99 Others			
	28 Modernisation of Prison Administration			
	(Non-Plan)			
	O	3,20.50		
	R	-3,20.50	...	...
				...

**Grant No. 36 - Jail Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(iii)	(Plan)		
	O	38,59.26	
	R	-38,59.26	...

Withdrawal of entire provision by surrender in the above two cases was stated to be based on actual requirement.

**Grant No. 37 - Labour Organisation**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2230 Labour and Employment</b>			
<b>Voted</b>			
Original	4,84,23		
Supplementary	36,83	5,21,06	+39,38
Amount surrendered during the year (March 2010)			13,08

**Notes and comments**

**REVENUE**

**Voted**

- (a) The expenditure exceeded the grant by ` 39.38 lakh (Actual excess ` 39,37,598); the excess requires regularisation.
- (b) In view of the excess expenditure of ` 39.38 lakh, supplementary provision of ` 36.83 lakh and surrender of ` 13.08 lakh in March 2010 proved inadequate and injudicious respectively.
- (b) Excess occurred under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2230 Labour and Employment			
01 Labour			
001 Direction and Administration			
98 Administration			
37 Labour (Plan)			
O	28.60		
R	-4.76	23.84	+27.04

Reduction in provision by surrender mainly from office expenses, was stated to be on the basis of actual requirement.

Reasons for excess have not been intimated (August 2010).

(ii) 103 General Labour Welfare			
33 Welfare Programme			
34 Welfare for Labour Education (Plan)			
O	1.04		
R	-0.16	0.88	+20.82

Reduction in provision from grant-in-aid by surrender, was stated to be on the basis of actual requirement.

Reasons for huge excess have not been intimated (August 2010).

**Grant No. 37 - Labour Organisation - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(iii)	109	Beedi Workers Welfare			
	99	Others			
	40	Special Security for Labour M.B. Scheme (Plan)			
		O	1.04		
		R	-0.36	0.68	1.25
					+0.57

Reduction in provision by surrender from supplies and materials, was stated to be on the basis of actual requirement.

Reasons for excess have not been intimated (August 2010).

(iv)	111	Social Security for labour			
	33	Welfare Programme			
	53	Asanghatita Shramik Sahayika Prakalpa (Plan)			
		R	33.80	33.80	65.00
					+31.20

Creation of provision by reappropriation towards grant-in-aid and expenditure therein without approval of the Legislature is irregular and constitute 'New Service'.

Reasons for excess have not been intimated (August 2010).

(v)	277	Education			
	03	Research and Training			
	14	Training of Workers (Plan)			
		O	1.56	1.56	3.00
					+1.44

Reasons for excess have not been intimated (August 2010).

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	2230	Labour and Employment			
	01	Labour			
	001	Direction and Administration			
	98	Administration			
	37	Labour (Non-Plan)			
		O	3,37.59		
		S	36.83	374.42	343.62
					-30.80

Augmentation of provision mainly towards salaries, was stated to be due to revision of pay structure.

Reasons for Saving have not been intimated (August 2010).

**Grant No. 37 - Labour Organisation - Concl.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(ii) 111 Social Security for labour			
70 State Share			
37 Labour (Plan)			
O	1,04.00		
R	-41.60	62.40	74.99
			+12.59

Reduction in provision by reappropriation (₹ 33.80 lakh) and by surrender (₹ 7.80 lakh) from grant-in-aid and both were stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (August 2010).

**Grant No. 38 - General Administration(Printing and Stationery)Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2058 Stationery and Printing</b>			
<b>2059 Public Works</b>			
<b>Voted</b>			
Original	10,94,27		
Supplementary	70,73	11,65,00	9,75,70
Amount surrendered during the year (March 2010)			-1,89,30
			2,50

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 70.73 lakh obtained in March 2010 was totally unnecessary.
- (b) Out of the available saving of ` 1,89.30 lakh, a considerably smaller sum of ` 2.50 lakh was anticipated and surrendered in March 2010.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i) 2058 Stationery and Printing			
001 Direction and Administration			
98 Administration			
38 Printing (Non-Plan)			
O	1,81.10		
R	5.90	1,87.00	1,30.90
			-56.10

Augmentation of provision by reappropriation was the net effect of increase of ` 7.50 lakh towards office expenses and purchase of new vehicles and decrease of ` 1.60 lakh from hiring charges of private vehicles and both were stated to be based on actual requirement.

Reasons for saving were stated to be due to retirement of staff etc. The contention is not tenable as this could have been anticipated before making budget provision.

(ii) 102 Printing, Storage and Distribution of Forms			
62 Printing and Stationery			
02 Distribution (Non-Plan)			
O	8.50		
R	-8.50	...	2.28
			+2.28

**Grant No. 38 - General Administration(Printing and Stationery)Department - Concl.**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
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(In thousands of rupees)

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

Reasons for final excess were stated to be due to retirement of staff etc. The contention is not tenable as the anticipated saving ultimately proved excessive.

(iii)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building			
		(Non-Plan)			
		O	80.00		
		S	40.00	1,20.00	30.87
					-89.13

Addition to the provision by supplementary grant in March 2010 towards minor works, was stated to be based on actual requirement.

Saving was stated to be due to non-execution of works.



**Grant No. 39 - Education (Higher) Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In thousands of rupees)</b>		
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2202</b>	<b>General Education</b>		
<b>2203</b>	<b>Technical Education</b>		
<b>2204</b>	<b>Sports and Youth Services</b>		
<b>2205</b>	<b>Art and Culture</b>		
<b>2552</b>	<b>North Eastern Areas</b>		
<b>Voted</b>			
Original	50,04,47		
Supplementary	7,12,18	57,16,65	53,76,13
Amount surrendered during the year (March 2010)			-3,40,52
			76,85

**CAPITAL**

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

**Voted**

Original	22,74,52		
Supplementary	41,16,96	63,91,48	29,20,74
Amount surrendered during the year (March 2010)			-34,70,74
			2,70,15

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ₹ 3,40.52 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) Out of overall savings of ₹ 3,40.52 lakh, ₹ 76.85 lakh only was anticipated and surrendered during the year.
- (c) Savings occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(i) 2059 Public Works			
80 General			
053 Maintenance and Repairs			
43 Finance Commission			
28 Public Building (Non-Plan)			
O	65.00	65.00	...
			-65.00

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

**Grant No. 39 - Education (Higher) Department - Contd.**

Head		Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)				
(ii)	2202	General Education		
	03	University and Higher Education		
	103	Government Colleges and Institutes		
	41	Human Development		
	49	Government Degree College		
		(Non-Plan)		
		O	32,30.30	
		S	5,05.74	
			37,36.04	36,54.24
				-81.80
		Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure.		
		Reason for saving was stated to be due to non-filling of created posts.		
(iii)	2203	Technical Education		
	105	Polytechnics		
	41	Human Development		
	66	Tripura Institute of Technology		
		(Non-Plan)		
		O	2,58.25	
		S	48.40	
		R	0.40	
			3,07.05	2,56.40
				-50.65
		Augmentation of provision mainly towards salary by obtaining supplementary grant and by reappropriation in March 2010, was stated to be based on actual requirement.		
		Reasons for saving were stated to be due to technical difficulties in purchase /quotation /tender etc.		
(iv)		(Plan)		
		O	77.75	
		R	-35.40	
			42.35	9.61
				-32.74
		Reduction in provision mainly from salaries by surrender, was stated to be based on actual requirement.		
		Reason for saving was stated to be due to non-filling of created posts.		
(v)	800	Other expenditure		
	41	Human Development		
	05	College of Arts and Crafts		
		(Non-Plan)		
		O	45.35	
		S	6.85	
		R	3.17	
			55.37	22.12
				-33.25

**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
Augmentation of provision by supplementary grant towards salaries, was stated to be due to revision of pay structure. Further augmentation of provision by reappropriation mainly towards salaries, was stated to be based on actual requirement.			
(vi) 2205	Art and Culture		
105	Public Libraries		
41	Human Development		
54	Libraries		
	(Non-Plan)		
	O	2,11.00	
	S	32.55	
	R	4.65	
		2,48.20	2,07.15
			-41.05

Augmentation of provision towards salaries by supplementary grant, was stated to be due to revision of pay structure. Further augmentation of provision by reappropriation was the net effect of increase of ` 5.15 lakh mainly towards other administrative expenses and decrease of ` 0.50 lakh mainly from hiring charges private vehicles and both were stated to be based on actual requirement.

Reason for saving in the above 2(two) cases at Sl. No. (c) (v) and (vi) was stated to be due to non-filling of vacant post.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(i) 2205	Art and Culture		
105	Public Libraries		
41	Human Development		
54	Libraries		
	(Plan)		
	O	2.00	
		2.00	13.89
			+ 11.89

Reason for excess was stated to be due to actual requirement in connection with RRRLF, Kolkata.

**CAPITAL**

**Voted**

- (a) In view of the overall saving of ` 34,70.74 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) Out of overall savings of ` 34,70.74 lakh, ` 2,70.15 lakh only was anticipated and surrendered during the year.
- (c) Savings occurred mainly under :-
  - (i) 4202 Capital Outlay on Education, Sports, Art and Culture
  - 01 General Education

**Grant No. 39 - Education (Higher) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
203	University and Higher Education		
41	Human Development		
49	Government Degree College (Plan)		
	O	3,04.00	
	S	52.45	
	R	-44.80	
		3,11.65	2,81.52
			-30.13

Augmentation of provision by supplementary grant towards supplies & materials, was stated to be based on actual requirement.

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

(ii)	44	Additional Central Assistance		
	01	ACA (Plan)		
		O	0.52	
		S	22,10.63	
			22,11.15	11,06.41
				- 11,04.74

Augmentation of provision towards major works by supplementary grant obtained in March 2010, was stated to be release of fund under ACA by Government of India.

(iii)	75	Special Plan Assistance		
	01	SPA (Plan)		
		S	18,48.60	
			18,48.60	3,10.97
				- 15,37.63

Creation of provision towards major works by supplementary grant obtained in March 2010, was stated to be release of fund under SPA by Government of India.

Reason for saving /huge saving in the above 3(three) cases at Sl. No. (c) (i) to (iii) were stated to be due to technical difficulties in inviting tender / quotation / purchase etc.

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

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

(i)	4202	Capital Outlay on Education, Sports, Art and Culture		
	01	General Education		
	203	University and Higher Education		
	56	Non-Lapsable		
	52	Upgradation of Facilities in 15 Government Degree Colleges (C.S.S.)		
		R	7,78.80	
			7,78.80	7,33.42
				-45.38

**Grant No. 39 - Education (Higher) Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(In lakhs of rupees)**

Creation of provision by reappropriation towards major works and expenditure therefrom without approval of the Legislature, was stated to be based on actual requirement.

Reasons for final saving were stated to be due to technical difficulties in inviting tender /quotation / purchase etc.

**Grant No. 40 - Education (School) Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2202</b>	<b>General Education</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>2236</b>	<b>Nutrition</b>		
<b>Voted</b>			
Original	6,73,14,23		
Supplementary	51,94,29	7,25,08,52	6,86,31,10
Amount surrendered during the year (March 2010)			-38,77,42
			2,45,17
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4202</b>	<b>Capital Outlay on Education, Sports, Art and Culture</b>		
<b>4236</b>	<b>Capital Outlay on Nutrition</b>		
<b>Voted</b>			
Original	26,45,57		
Supplementary	48,48,00	74,93,57	42,20,19
Amount surrendered during the year			-32,73,38
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) Increase of provision by supplementary grant was abnormally in excess of the actual expenditure incurred during the year. This proves lack of foresight in financial management.
- (b) Out of the huge saving of ` 38,77.42 lakh, ` 2,45.17 lakh only was anticipated and surrendered in March 2010 which was substantially smaller than the amount of overall saving. Huge saving of ` 50,34.53 lakh and ` 36,76.73 lakh had also occurred in 2007-2008 and 2008-2009 respectively.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2059	Public Works		
80	General		
053	Maintenance and Repairs		
43	Finance Commission		
28	Public Building (Non-Plan)		
	O	5,00.00	
	S	1,00.00	6,00.00
			4,48.11
			-1,51.89

**Grant No. 40 - Education (School) Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Addition to the provision by supplementary grant in March 2010 towards minor works, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(ii)	2202	General Education			
	01	Elementary Education			
	106	Teachers and other Services			
	42	Government Primary Schools			
	01	Middle Stage Education (From Class VI to VIII)			
		(Non-Plan)			
		O	52,56.20		
		R	3,46.25	56,02.45	42,94.07
					-13,08.38

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

Reasons for saving have not been intimated (August 2010).

(iii)	107	Teachers Training			
	03	Research amd Training			
	04	Restructuring and Reorganisation of Teacher Education (DIET)			
		(Non-Plan)			
		O	68.15		
		S	2.51		
		R	-0.04	70.62	44.84
					-25.78

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure. Withdrawal of ` 2.89 lakh from wages and electricity charges and augmentation of ` 2.85 lakh towards salaries, office expenses and other administrative expenses, were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(iv)	800	Other expenditure			
	87	C.S. Scheme - II			
	55	Transportation of Food Grain under Mid-Day Meal			
		(C.S.S)			
		O	1,00.00		
		R	-75.16	24.84	24.84
					...

Withdrawal of provision by surrender (` 15.53 lakh) and that by reappropriation (` 59.63 lakh) from supplies and materials were stated to be based on actual requirement.

(v)	02	Secondary Education			
	104	Teachers and Other Services			
	41	Human Development			
	18	Government Secondary Schools			

**Grant No. 40 - Education (School) Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	9,81.56		
S	61.25	10,42.81	10,01.06
			-41.75

No reason was stated for addition of provision towards minor works by supplementary grant in March 2010.

Reasons for saving have not been intimated (August 2010).

(vi)

(Non-Plan)

O	3,21,38.77		
S	20,64.80		
R	1.38	3,42,04.95	3,25,09.78
			-16,95.17

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure. Further augmentation of provision (net) by reappropriation was the effect of increase of ` 27.97 lakh mainly towards salaries and wages and decrease of ` 26.59 lakh mainly from office expenses and both were stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).

(vii)

800 Other expenditure

70 State Share

40 School Education

(Plan)

S	1,27.40		
R	4.21	1,31.61	....
			-1,31.61

Provision made by supplementary grant towards professional services in March 2010 and augmentation thereof by reappropriation mainly towards professional services and office expenses were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(viii)

80 General

001 Direction and Administration

98 Administration

40 School Education

(Non-Plan)

O	6,43.45		
S	15.20		
R	24.21	6,82.86	5,07.40
			-1,75.46

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure. Further augmentation of provision (net) by reappropriation was the effect of increase of ` 29.15 lakh mainly towards salaries and office expenses and decrease of ` 4.94 lakh mainly from wages and other administrative expenses and both were stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2010).



**Grant No. 40 - Education (School) Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(ix)	2236	Nutrition			
	02	Distribution of nutritious food and beverages			
	102	Mid-day Meals			
	41	Human Development			
	56	Mid-day Meals (NP-NSPE)			
		(Plan)			
		O	2,35.00		
		R	-53.90	1,81.10	1,80.70
					-0.40
		Withdrawal of provision by reappropriation in March 2010 was stated to be based on actual requirement. Reasons for saving have been intimated (August 2010).			
(x)	87	C.S. Scheme-II			
	49	Mid-day Meals (NP-NSPE)			
		(C.S.S)			
		O	5,02.65		
		R	-2,04.38	2,98.27	2,72.25
					-26.02
		Withdrawal of provision by surrender mainly from supplies & materials was stated to be based on actual requirement. Reasons for further saving have not been intimated (August 2010).			
(xi)	88	C.S. Scheme-III			
	23	National Programme of Mid Day Meals in School for Upper Primary Stage (Kitchen, Utensils & Cooking etc.)			
		(C.S.S)			
		O	3,32.10		
		R	-20.89	3,11.21	2,98.29
					-12.92
		Withdrawal of provision from minor works by surrender (₹ 8.26 lakh) and that by reappropriation (₹ 91.74 lakh) from minor works, were stated to be based on actual requirement. The above withdrawal were partly offset by addition to the provision towards minor works by reappropriation (₹ 79.11 lakh) and was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).			
(xii)	80	General			
	001	Direction and Administration			
	87	C.S. Scheme-II			
	49	Mid-day Meals (NP-NSPE)			
		(C.S.S.)			
		O	37.00		
		R	-30.42	6.58	6.55
					-0.03
		Withdrawal of provision by reappropriation was stated to be based on actual requirement. Reasons for saving have not been intimated (August 2010).			

**Grant No. 40 - Education (School) Department - Contd.**

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(i)	2202	General Education			
	01	Elementary Education			
	104	Inspection			
	41	Human Development			
	27	Inspectorate			
		(Non-Plan)			
		O	6,97.70		
		R	45.16	7,42.86	7,46.74
					+3.88
		Augmentation of provision by reappropriation was the net effect of increase of ` 49.66 lakh mainly towards salaries and decrease of ` 4.50 lakh from wages and both were stated to be based on actual requirement.			
		Reasons for excess have not been intimated (August 2010).			
(ii)	106	Teachers and other Services			
	42	Government Primary Schools			
	01	Middle Stage Education (From Class VI to VIII)			
		(Plan)			
		O	2,03.50		
		R	10.16	2,13.66	2,11.70
					-1.96
		Addition to the provision by reappropriation was the net effect of increase of ` 35.20 lakh towards salaries and decrease of ` 25.04 lakh mainly from minor works and both were stated to be based on actual requirement.			
		Reasons for final saving have not been intimated (August 2010).			
(iii)	02	Primary Education (From Class I to V)			
		(Non-Plan)			
		O	1,83,24.05		
		R	12,01.31	1,95,25.36	1,95,28.76
					+3.40
		Addition to the provision mainly towards salaries by reappropriation, was stated to be based on actual requirement.			
		Reasons for excess have not been intimated (August 2010).			
(iv)	99	Others			
	72	Salary for Staff Deputed to TTAADC			
		(Non-Plan)			
		S	22,06.05		
		R	8,54.80	30,60.85	30,60.84
					-0.01
		Provision made by supplementary grant and augmentation thereof by reappropriation towards grant-in-aid in March 2010, were stated to be based on actual requirement.			

**Grant No. 40 - Education (School) Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(v)	02	Secondary Education			
	800	Other Expenditure			
	88	C.S. Scheme-III			
	37	Rastriya Madhyamik Siksha (C.S.S.)			
		R	20.78	20.78	19.91
					-0.87

Creation of provision without knowledge of the legislature mainly towards office expenses and other administrative expenses by reappropriation and expenditure therefrom, was stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(vi)	04	Adult Education			
	200	Other Adult Education Programmes			
	33	Welfare Programme			
	63	Literacy (Plan)			
		O	0.52		
		S	1.36		
		R	76.12	78.00	78.00
					...

Augmentation of provision by supplementary grant and by reappropriation in March 2010 towards grant-in-aid, was stated to be based on actual requirement.

(vii)	2236	Nutrition			
	02	Distribution of nutritious food and beverages			
	102	Mid-Day Meals			
	41	Human Development			
	56	Mid-day Meals (NP-NSPE) (Non-Plan)			
		O	24.75		
		R	1.78	26.53	32.91
					+6.38

Addition to the provision (₹ 1.83 lakh) mainly towards salaries and reduction in provision (₹ 0.05 lakh) from office expenses by reappropriation, were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

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

(i)	2202	General Education
	01	Elementary Education
	104	Inspection
	41	Human Development

**Grant No. 40 - Education (School) Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
63	Salary for Staff Deputed To TTAADC (Non-Plan)		
	O	4,50.00	
	R	-4,50.00	...
	Withdrawal of entire provision through reappropriation from transfer of fund to TTAADC, PRI & ULB was stated to be based on actual requirement.		
(ii)	106 Teachers and other Services		
	42 Government Primary Schools		
	05 Salary for Staff Deputed To TTAADC (Non-Plan)		
	O	20,00.00	
	R	-20,00.00	...
	Withdrawal of entire provision through reappropriation from transfer of fund to TTAADC, PRI & ULB was stated to be based on actual requirement		
(iii)	2236 Nutrition		
	02 Distribution of nutritious food and beverages		
	102 Mid-day Meals		
	41 Human Development		
	63 Salary for Staff Deputed to TTAADC (Non-Plan)		
	O	25.00	
	R	-25.00	...
	Withdrawal of entire provision by reappropriation from transfer of fund to TTAADC, PRI & ULB was stated to be based on actual requirement.		
(f)	Instance of creation of provision by reappropriation and expenditure thereunder without knowledge of the legislature has been noticed as under :-		
<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
		<b>(In lakhs of rupees)</b>	
(i)	2236 Nutrition		
	02 Distribution of nutritious food and beverages		
	102 Mid-day Meals		
	88 C.S. Scheme-III		
	45 Central Assistance for Payment of Honorarium to Cook-Cum-Helpers Under National Programme of Mid Day Meal in Schools (C.S.S)		
	R	53.22	53.22
		49.72	-3.50

**Grant No. 40 - Education (School) Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In lakhs of rupees)</b>		

Reasons for saving have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) In view of the overall saving of ` 32,73.38 lakh in the grant, supplementary grant of ` 48,48.00 lakh obtained in March 2010 proved excessive.
- (b) No part of the huge saving of ` 32,73.38 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In lakhs of rupees)</b>		

(i)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	201	Elementary Education			
	03	Research and Training			
	04	Restructuring and Reorganisation of Teacher Education (DIET)			
		(Plan)			
		O	25.00		
		R	-25.00	...	...

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

(ii)	41	Human Development			
	27	Inspectorate			
		(Plan)			
		O	61.10		
		R	-31.10	30.00	29.74
					-0.26

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

Reasons for saving have not been intimated (August 2010).

(iii)	202	Secondary Education			
	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
		O	0.52		
		S	29,15.48		
		R	1,18.80	30,34.80	25,21.69
					-5,13.11

**Grant No. 40 - Education (School) Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
Augmentation of provision towards major works by supplementary grant in March 2010 and by reappropriation towards major works, were stated to be based on actual requirement.			
Reasons for saving have not been intimated (August 2010).			
(iv)	02	State Contribution for ACA Projects (Plan)	
		O	48.00
		R	-48.00
		...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(v)	56	Non-Lapsable	
	36	Upgradation of Infrastructure of Higher Secondary Schools in Tripura (C.S.S.)	
		O	61.60
		...	61.60
		...	...
		...	-61.60
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
(vi)	37	Upgradation of Infrastructure of High Schools in Tripura (C.S.S.)	
		O	3,96.00
		...	3,96.00
		...	...
		...	-3,96.00
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			
(vii)	38	State Share of NLCPR (Plan)	
		O	48.00
		R	-48.00
		...	...
		...	...
Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(viii)	70	State Share	
	40	School Education (Plan)	
		O	46.00
		R	-22.80
		...	23.20
		...	23.20
		...	...
Reduction of provision from grant-in-aid by reappropriation, was stated to be based on actual requirement.			
(ix)	75	Special Plan Assistance	
	01	S.P.A. (Plan)	
		S	13,89.20
		R	2,02.00
		...	15,91.20
		...	...
		...	-15,91.20
Creation of provision towards grant-in-aid by supplementary grant and augmentation thereof by reappropriation, were stated to be based on actual requirement.			
Reasons for non-utilisation of the entire provision have not been intimated (August 2010).			

**Grant No. 40 - Education (School) Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual</b>	<b>Excess +</b>
				<b>Expenditure</b>	<b>Saving -</b>
				<b>(In lakhs of rupees)</b>	
(x)	88	C.S.Scheme-III			
	03	Information and Communication Technology in Schools in Tripura (C.S.S)			
		O	2,50.00		
		S	1,61.00		
		R	5.75	4,16.75	2,81.64
					-1,35.11

Augmentation of provision towards machinery and equipment by supplementary grant in March 2010, was stated to be due to schemes under CSS as sanctioned by the Government of India. Further addition to the provision by reappropriation towards machinery and equipment, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(xi)	600	General			
	41	Human Development			
	99	Others (Plan)			
		O	2,02.00		
		R	-2,02.00	...	...

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

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual</b>	<b>Excess +</b>
				<b>Expenditure</b>	<b>Saving -</b>
				<b>(In lakhs of rupees)</b>	
(i)	4202	Capital Outlay on Education, Sports, Art and Culture			
	01	General Education			
	201	Elementary Education			
	42	Government Primary Schools			
	02	Primary Education (From Class I to V) (Plan)			
		O	40.27		
		S	5.84		
		R	5.98	52.09	52.07
					-0.02

Addition to the provision towards supplies and materials by supplementary grant in March 2010 and by reappropriation mainly towards machinery and equipment, were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

**Grant No. 40 - Education (School) Department - Concl.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(ii)	70	State Share			
	40	School Education (Plan)			
		O	4,00.00		
		S	43.72		
		R	26.10	4,69.82	4,63.82
					-6.00

Addition to the provision by supplementary grant and by reappropriation towards grant-in-aid in March 2010, were stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(iii)	202	Secondary Education			
	41	Human Development			
	59	Land Acquisition (Plan)			
		O	15.00		
		S	35.25		
		R	24.07	74.32	74.00
					-0.32

Addition to the provision by supplementary grant and by reappropriation towards major works in March 2010, were stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).



**Grant No. 41 - Education (Social) Department**

<b>Major Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In thousands of rupees)</b>				
<b>REVENUE</b>				
<b>2059</b>	<b>Public Works</b>			
<b>2202</b>	<b>General Education</b>			
<b>2235</b>	<b>Social Security and Welfare</b>			
<b>2236</b>	<b>Nutrition</b>			
<b>Voted</b>				
Original		1,40,83,19		
Supplementary		35,46,78	1,76,29,97	1,61,94,21
Amount surrendered during the year				-14,35,76
				...
<b>CAPITAL</b>				
<b>4235</b>	<b>Capital Outlay on Social Security and Welfare</b>			
<b>Voted</b>				
Original		8,76,00		
Supplementary		11,63,40	20,39,40	...
Amount surrendered during the year (March 2010)				-20,39,40
				1,00
<b>Notes and comments</b>				
<b>REVENUE</b>				
<b>Voted</b>				
(a)	In view of the overall saving of ` 14,35.76 lakh in the grant, Supplementary provision of ` 35,46.78 lakh obtained in March 2010 proved excessive.			
(b)	No part of the available saving of ` 14,35.76 lakh was anticipated and surrendered during the year.			
(c)	Saving occurred mainly under :-			
	<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>			
(i)	2202	General Education		
	01	Elementary Education		
	106	Teachers and Other Services		
	33	Welfare Programme		
	09	General (Non-Plan)		
		O	9,56.80	
		S	2,95.50	
		R	48.46	
			13,00.76	11,71.99
				- 1,28.77

**Grant No. 41 - Education (Social) Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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**(In lakhs of rupees)**

Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay. Further augmentation of provision by reappropriation mainly towards salaries, was stated to be based on actual requirement but proved totally unnecessary in view of the ultimate saving of ₹ 1,28.77 lakh.

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

(ii)	04	Adult Education			
	200	Other Adult Education Programmes			
	99	Others			
	72	Salary for Staff Deputed to TTAADC (Non-Plan)			
		O	8,52.07	8,52.07	7,81.06
					-71.01

Reason for saving was stated to be due to non-utilisation of fund within March 2010.

(iii)	2235	Social Security and Welfare			
	02	Social Welfare			
	001	Direction and Administration			
	33	Welfare Programme			
	09	General (Plan)			
		O	10,83.22		
		S	3,08.65		
		R	38.28	14,30.15	12,61.52
					- 1,68.63

Augmentation of provision by supplementary grant in March 2010 mainly towards salaries, was stated to be on the basis of actual requirement. Further augmentation of provision by reappropriation mainly towards salaries, was stated to be on the basis of actual requirement but proved totally unnecessary in view of the ultimate saving of ₹ 1,68.63 lakh.

Reason for saving was stated to be due to non-filling up of posts of AWWs & AWHs in time.

(iv)	102	Child Welfare			
	33	Welfare Programme			
	15	Integrated Child Development Scheme (Plan)			
		S	3,81.27	3,81.27	...
					- 3,81.27

Creation of provision by supplementary grants mainly towards cost of ration, medicine, bedding and clothing in March 2010, was stated to be on the basis of actual requirement.

Reason for non-utilisation of the entire provision was stated to be due to non-release of State Share by the Finance Department.

(v)	87	C.S. Scheme - II			
	57	Balika Samriddhi Yojana			

**Grant No. 41 - Education (Social) Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(C.S.S)			
O	55.00	55.00	...
			-55.00
Reason for non-utilisation of the entire provision was stated to be due to non-receipt of fund from Government of India.			
(vi)	58	Integrated Child Development Scheme	
		(C.S.S)	
	O	31,60.31	
	S	17,97.60	
	R	30.00	49,87.91
			38,82.34
			- 11,05.57
Augmentation of provision by supplementary grants in March 2010 mainly towards cost of ration, medicine, bedding and clothing, was stated to be due to fund released by the Government of India. No reason was stated for further addition to the provision by reappropriation towards cost of ration, medicine, bedding and clothing but proved unnecessary in view of the ultimate saving of ` 11,05.57 lakh.			
Reason for huge saving was stated to be due to non-filling up of posts of AWWs, AWHs & ICDS Supervisors etc.			
(vii)	88	C.S.Scheme- III	
	11	Swyamsidhya	
		(C.S.S)	
	O	30.00	
	R	-30.00	...
			...
			...
No reason was stated for withdrawal of entire provision by reappropriation.			
(viii)	03	National Social Assistance Programme	
	101	National Old Age Pension Scheme	
	67	National Social Assistance Programme (NSAP)	
	01	National Old Age Pension	
		(Plan)	
	O	21,84.00	
	R	-5,53.24	16,30.76
			18,40.39
			+ 2,09.63
Reduction in provision by reappropriation towards the social pension, was stated to be based on actual requirement.			
Reason for final excess was stated to be due to non-provision of fund in RE of 2009-10 by the Finance Department.			
(ix)	102	National Family Benefit Scheme	
	67	National Social Assistance Programme (NSAP)	
	03	National Family Benefit Scheme (NFBS) (Non-Divisible Pool)	
		(Plan)	
	O	1,56.00	1,56.00
			1,30.80
			-25.20

**Grant No. 41 - Education (Social) Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
		Reason for saving was stated to be due to non-availability of eligible beneficiaries.			
(x)	60	Other Social Security and Welfare Programmes			
	102	Pensions under Social Security Schemes			
	33	Welfare Programme			
	32	Subsistence Allowance to Physically Handicapped (Non-Plan)			
		O	3,00.00		
		R	-52.60	2,47.40	2,46.72
					-0.68
		Reduction in provision mainly from social pension by reappropriation, was stated to be based on actual requirement.			
		Saving of ` 54.07 lakh also occurred in the year 2008-09.			
		Reasons for saving have not been intimated (August 2010).			
(xi)	2236	Nutrition			
	02	Distribution of nutritious food and beverages			
	101	Special Nutrition programme			
	41	Human Development			
	60	Nutrition (Non-Plan)			
		O	1,09.09		
		R	-46.09	63.00	60.38
					-2.62
		Reduction in provision mainly from salaries by reappropriation, was stated to be based on actual requirement.			
		Reason for saving was stated to be due to incurring of expenditure as per actual requirement.			
		Saving of ` 21.70 lakh also occurred in 2008-09.			
(d)		Saving was partly offset by excess under :-			
	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	25	Public Works			
	14	Public Building (Non-Plan)			
		O	44.00	44.00	52.73
					+8.73
		Reason for excess was stated to be due to wrong booking of expenditure by the Department.			

**Grant No. 41 - Education (Social) Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(ii)	2202	General Education			
	04	Adult Education			
	200	Other Adult Education Programmes			
	33	Welfare Programme			
	09	General (Plan)			
		O	2.00		
		R	0.38	2.37	-0.01
Augmentation of provision by reappropriation towards rent, rates and taxes, was stated to be based on actual requirement.					
Reasons for ultimate saving have not been intimated (August 2010).					
(iii)	80	General			
	001	Direction and Administration			
	33	Welfare Programme			
	09	General (Non-Plan)			
		O	60.82		
		R	29.52	87.21	-3.13
Augmentation of provision (net) by reappropriation was the effect of increase of ` 30.58 lakh mainly towards salaries and decrease of ` 1.06 lakh mainly from electricity charges and both were stated to be based on actual requirement.					
Reason for ultimate saving was stated to be due to actual requirement.					
(iv)	2235	Social Security and Welfare			
	02	Social Welfare			
	001	Direction and Administration			
	33	Welfare Programme			
	09	General (Non-Plan)			
		O	81.58		
		R	8.91	91.42	+0.93
Addition to the provision mainly towards salaries by reappropriation, was stated to be based on actual requirement.					
Reasons for excess were stated to be due to promotion of U.D.Clerk, Head Clerk and Office Superintendent etc.					
(v)	103	Women's Welfare			
	33	Welfare Programme			
	58	Monthly Pension for Widows and Deserted Women from BPL families between 18 and 65 years			

**Grant No. 41 - Education (Social) Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

(Plan)

O	9,36.00		
S	2,09.64		
R	4.63	11,50.27	15,58.56
			+ 4,08.29

Augmentation of provision by supplementary grant in March 2010 towards pension and further addition to the provision by reappropriation also towards pension and both were stated to be based on actual requirement.

(vi)	107	Assistance to Voluntary Organisations			
	33	Welfare Programme			
	06	Children's Home for Boys and Girls			
		(Plan)			
	O	69.68			
	R	24.19	93.87	1,01.25	+7.38

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

(vii)	03	National Social Assistance Programme			
	101	National Old Age Pension Scheme			
	33	Welfare Programme			
	25	National Old Age Pension Scheme			
		(Plan)			
	O	9,34.81			
	R	4,80.44	14,15.25	15,69.23	+ 1,53.98

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

(viii)	60	Other Social Security and Welfare Programmes			
	102	Pensions under Social Security Schemes			
	33	Welfare Programme			
	56	Pension to Unemployed Physically Challenged Persons with 80% Disability			
		(Plan)			
	O	15.60			
	R	15.83	31.43	40.20	+8.77

Augmentation of provision towards pension by reappropriation, was stated to be based on actual requirement.

Reason for excess in the above 4(four) cases at Sl. No. (d) (v) to (viii) was stated to be due to non-provision of fund in RE of 2009-10 by the Finance Department.

**Grant No. 41 - Education (Social) Department - Concl.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
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(In lakhs of rupees)

**CAPITAL**

**Voted**

- (a) The entire provision remained unutilised during the year.
- (b) Out of the overall saving of ` 20,39.40 lakh, only ` 1.00 lakh was anticipated and surrendered in March 2010 which was substantially smaller than the huge amount of saving available for surrender.
- (c) Saving occurred under :-
- (i) 4235 Capital Outlay on Social Security and Welfare
- 02 Social Welfare
- 102 Child Welfare
- 87 C.S.Scheme - II
- 58 Integrated Child Development Scheme  
(C.S.S.)
- |   |          |          |            |
|---|----------|----------|------------|
| O | 8,75.00  |          |            |
| S | 11,63.40 | 20,38.40 | - 20,38.40 |

Augmentation of provision towards major works by supplementary grant in March 2010, was stated to be due to fund released by the Government of India.

Reasons for saving have not been intimated (August 2010).

**Grant No. 42 - Education (Sports and Youth Programme) Department**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In thousands of rupees)</b>

**REVENUE**

**2059 Public Works**  
**2204 Sports and Youth Services**

**Voted**

Original	27,61,54			
Supplementary	2,53,61	30,15,15	27,59,71	-2,55,44
Amount surrendered during the year				...

**CAPITAL**

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

**Voted**

Original	91,00			
Supplementary	11,33,50	12,24,50	1,81,91	-10,42,59
Amount surrendered during the year				...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ` 2,55.44 lakh, the supplementary grant obtained in March 2010 proved unnecessary.
- (b) No part of the available saving was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>

(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	43 Finance Commission			
	28 Public Building (Non-Plan)			
	O	30.00		
	S	70.00	1,00.00	29.90
				-70.10

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

Reasons for saving have not been intimated (August 2010).

- (ii) 2204 Sports and Youth Services
- 104 Sports and Games
- 88 C.S.Scheme-III



**Grant No. 42 - Education (Sports and Youth Programme) Department - Concl'd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

33	Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA) (C.S.S.)		
	S	75.44	75.44
		39.83	-35.61

Creation of provision by supplementary grant towards grant-in-aid, was stated to be fund released by the Government of India.

Reasons for saving have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) In view of the overall saving of ` 10,42.59 lakh, supplementary grant of ` 11,33.50 lakh obtained in March 2010 proved excessive.
- (b) No part of the overall saving of ` 10,42.59 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

(i)	4202	Capital Outlay on Education, Sports, Art and Culture		
	03	Sports and Youth Services		
	800	Other expenditure		
	44	Additional Central Assistance		
	01	ACA (Plan)		
		O	1.00	
		S	6,29.00	6,30.00
			...	- 6,30.00

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

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

(ii)	75	Special Plan Assistance		
	01	SPA (Plan)		
		S	4,04.50	
		R	8.00	4,12.50
			...	- 4,12.50

Creation of provision by supplementary grant towards major works, was stated to be fund sanctioned by the Government of India and further augmentation thereof by reappropriation towards major works, was stated to be based on actual retirement.

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

**Grant No. 43 - Finance Department**

Major Head	Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2048</b>	<b>Appropriation for reduction or avoidance of debt</b>		
<b>2049</b>	<b>Interest Payments</b>		
<b>2052</b>	<b>Secretariat-General Services</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>2071</b>	<b>Pensions and other Retirement Benefits</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>2235</b>	<b>Social Security and Welfare</b>		
<b>Voted</b>			
Original	7,28,27,69	7,28,27,69	5,63,43,67
Amount surrendered during the year (March 2010)			-1,64,84,02
			1,87,00,77
<b>Charged</b>			
Original	3,57,56,00		
Supplementary	75,69,01	4,33,25,01	3,71,91,25
Amount surrendered during the year			-61,33,76
			...
<b>CAPITAL</b>			
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>4552</b>	<b>Capital Outlay on North Eastern Areas</b>		
<b>6003</b>	<b>Internal Debt of the State Government</b>		
<b>6004</b>	<b>Loans and Advances from the Central Government</b>		
<b>7610</b>	<b>Loans to Government Servants etc</b>		
<b>Voted</b>			
Original	1,02,00,00	1,02,00,00	62,89
Amount surrendered during the year (March 2010)			-1,01,37,11
			1,00,00,00
<b>Charged</b>			
Original	1,59,67,46	1,59,67,46	1,61,73,68
Amount surrendered during the year (March 2010)			+2,06,22
			13,59,46

**Notes and comments**

**REVENUE**

**Voted**

- (a) Excessive provision made at budget stage contributed to the huge overall saving of ` 1,64,84.02 lakh in the grant. Similarly, huge saving of ` 1,78,04.27 lakh, ` 1,54,18.67 lakh and ` 2,42,74.72 lakh had occurred in 2006-07, 2007-08 and 2008-09 respectively also. Such persistent saving under the Revenue-Voted Section of the grant points to the necessity of making budget estimates with more realistic basis.
- (b) Surrender of ` 1,87,00.77 lakh in March 2010 was considerably in excess of the amount of ` 1,64,84.02 lakh available for surrender.

**Grant No. 43 - Finance Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(c) Saving occurred mainly under :-			
(i) 2070 Other Administrative Services			
800 Other expenditure			
99 Others			
37 Provision for Distribution Under Functional Head of Account (Non-Plan)			
O	2,00,00.00		
R	-2,00,00.00	...	...
Withdrawal of entire provision by surrender ( ₹ 1,87,00.77 lakh) and reappropriation ( ₹ 12,99.23 lakh) was stated to be due to fund distributed to functional Head of Account and on the basis of actual requirement respectively.			
(ii) 2071 Pensions and other Retirement Benefits			
01 Civil			
105 Family pensions			
02 Pension			
01 General Pension (Non-Plan)			
O	49,02.00	49,02.00	47,00.00
			- 2,02.00
Reasons for huge saving have not been intimated (August 2010).			
(iii) 111 Pensions to Legislators			
02 Pension			
08 Pension to Ex-M.L.As (Non-Plan)			
O	2,40.00		
R	-2,29.00	11.00	24.93
			+13.93
Reduction in provision by reappropriation from pensionary charges, was stated to be based on actual requirement but ultimately proved injudicious in view of the final excess. Reasons for final excess have not been intimated (August 2010).			
(iv) 2235 Social Security and Welfare			
60 Other Social Security and Welfare programmes			
104 Deposit Linked Insurance Scheme- Government P.F.			
63 Insurance			
01 G.P.F.Linked Insurance (Non-Plan)			
O	70.00	70.00	41.10
			-28.90
Reasons for saving have not been intimated (August 2010).			

**Grant No. 43 - Finance Department - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(d) Saving was partly offset by excess under :-			
(i) 2052 Secretariat-General Services			
090 Secretariate			
05 Establishment			
04 Audit Organisation (Non-Plan)			
O	2,20.69		
R	69.98	2,90.67	2,73.75 -16.92
Addition to the provision by reappropriation was the net effect of increase of ` 70.26 lakh mainly towards salaries and decrease of ` 0.28 lakh from wages and both were stated to be on the basis of actual requirement but proved excessive in view of the saving. Reasons for final saving have not been intimated (August 2010).			
(ii) 2071 Pensions and other Retirement Benefits			
01 Civil			
101 Superannuation and Retirement Allowances			
02 Pension			
01 General Pension (Non-Plan)			
O	3,89,58.00		
R	10,42.00	4,00,00.00	4,25,23.24 + 25,23.24
Addition to the provision by reappropriation towards pensionary charges, was stated to be based on actual requirement but ultimately proved inadequate in view of the huge excess. Reasons for excess have not been intimated (August 2010).			
(iii) 104 Gratuities			
02 Pension			
01 General Pension (Non-Plan)			
O	48,00.00		
R	2,00.00	50,00.00	51,41.78 + 1,41.78
Addition to the provision by reappropriation towards pensionary charges, was stated to be based on actual requirement but ultimately proved inadequate in view of the huge excess. Reasons for excess have not been intimated (August 2010).			

**REVENUE**

**Charged**

- (a) In view of the overall saving of ` 61,33.76 lakh in the appropriation, supplementary appropriation of ` 75,69.01 lakh obtained in March 2010 proved excessive.

**Grant No. 43 - Finance Department - Contd.**

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
<b>(In lakhs of rupees)</b>			
(b)	No part of the available saving of ` 61,33.76 lakh was anticipated and surrendered during the year.		
(c)	Saving occurred mainly under :-		
(i)	2049	Interest Payments	
	01	Interest on Internal debt	
	101	Interest on Market Loans	
	58	Debt Services	
	10	Market Loans	
		(Non-Plan)	
		<i>O</i>	1,07,70.21
		<i>S</i>	26,51.54
			1,34,21.75
			93,25.50
			-40,96.25
	Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.		
	Reasons for huge saving have not been intimated (August 2010).		
(ii)	200	Interest on Other Internal Debts	
	58	Debt Services	
	43	Power Bond	
		(Non-Plan)	
		<i>O</i>	3,77.87
		<i>S</i>	1,53.98
			5,31.85
			1,88.93
			-3,42.92
	Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.		
	Reasons for saving have not been intimated (August 2010).		
(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>	2,19.55
		<i>S</i>	1,91.22
			4,10.77
			2,17.40
			- 1,93.37
	Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.		
	Reasons for huge saving have not been intimated (August 2010).		
(iv)	104	Interest on Loans for Non-Plan Schemes	
	58	Debt Services	
	13	Non-Plan Scheme	

**Grant No. 43 - Finance Department - Contd.**

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

(Non-Plan)

*O* 1,10.52

*S* 1,11.97      2,22.49      1,12.94      - 1,09.55

Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

- (v) 105 Interest on Loans for Special Plan Schemes  
58 Debt Services  
18 Special Plan Schemes

(Non-Plan)

*O* 1,96.15

*S* 1,15.18      3,11.33      1,96.15      - 1,15.18

Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

- (vi) 109 Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission  
58 Debt Services  
44 Interest Payment as per recommendation of 12th Finance Commission

(Non-Plan)

*O* 26,69.75

*S* 6,66.86      33,36.61      ...      - 33,36.61

Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.

Reasons for non-utilisation of the entire provision have not been intimated (August 2010).

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

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

- (i) 2049 Interest Payments  
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 Scheme

**Grant No. 43 - Finance Department - Contd.**

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(Non-Plan)			
O	8,59.51		
S	2,28.70	10,88.21	35,54.08 + 24,65.87

Addition to the provision by supplementary appropriation towards interest, was stated to be based on actual requirement.

Reasons for huge excess have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) Excessive provision made at budget stage contributed to the huge saving of ` 1,01,37.11 lakh (99.38%) in the Capital-Voted section in the grant. The table given below shows similar excessive provision made at budget stage in preceding three years also :-

Year	Original grant (No supplementary grant)	Expenditure	Saving	% of saving	Surrender
2006-07	1,54,50.00	1,13.63	-1,53,36.37	99.26	1,51,50.00
2007-08	1,37,00.00	77.62	-1,36,22.38	99.43	1,34,65.00
2008-09	37,00.00	1,07.95	-35,92.05	97.08	35,00.00

- (b) Out of the overall saving of ` 1,01,37.11 lakh, ` 1,00,00.00 lakh was anticipated and surrendered during the year.

- (c) Saving occurred under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			

- (i) 4070 Capital Outlay on other Administrative Services  
 800 Other expenditure  
 99 Others  
 37 Provision for Distribution under Functional Head of Account

(Plan)

O	1,00,00.00		
R	-1,00,00.00	...	...

Withdrawal of entire provision by surrender from investment was stated to be on the basis of actual requirement.

- (ii) 7610 Loans to Government Servants etc  
 201 House Building Advances  
 99 Others  
 52 All India Services

**Grant No. 43 - Finance Department - Contd.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

(Non-Plan)

O 40.00

R -15.00 25.00 ... -25.00

Reduction in provision by reappropriation from loans and advances, was stated on the basis of actual requirement.

Reasons for non-utilisation of the remaining provision have not been intimated (August 2010).

(iii) 53 Advance to Members of the Legislative Assembly

(Non-Plan)

O 1,00.00

R 50.00 1,50.00 45.00 - 1,05.00

Addition to the provision by reappropriation towards loans and advances, was stated to be on the basis of actual requirement but ultimately proved unnecessary in view of the huge saving.

Reasons for huge saving have not been intimated (August 2010).

**CAPITAL**

**Charged**

- (a) The expenditure exceeded the appropriation by ` 2,06.22 lakh (actual excess ` 2,06,22.116), the excess requires regularisation.
- (b) In view of the excess expenditure of ` 2,06.22 lakh, surrender of ` 13,59.46 lakh in March 2010 proved injudicious.
- (c) Excess occurred mainly under :-

<b>Head</b>	<b>Total Appropriation</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		

(i) 6003 Internal Debt of the State Government

101 Market Loans

58 Debt Services

10 Market Loans

(Non-Plan)

O 95,98.00

R -13,66.45 82,31.55 98,00.43 + 15,68.88

Reduction in provision by surrender ( ` 13,59.46 lakh ) and reappropriation ( ` 6.99 lakh ) from repayment of borrowings, were stated to be on the basis of actual requirement.

Reasons for excess have not been intimated (August 2010).

(ii) 6004 Loans and Advances from the Central Government

01 Non-Plan Loans

800 Other Loans

58 Debt Services



**Grant No. 43 - Finance Department - Concl'd.**

Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
24	Displaced Persons from Pakistan		
	(Non-Plan)		
	<i>O</i>	0.42	
	<i>R</i>	2.58	3.00
		0.52	-2.48
	Addition to the provision by reappropriation towards repayment of borrowings, was stated to be on the basis of actual requirement.		
	Reasons for final saving have not been intimated (August 2010).		
(iii)	26	Other Non -Plan	
		(Non-Plan)	
		<i>O</i>	0.80
		<i>R</i>	1.20
		2.00	2.08
			+0.08
	Addition to the provision by reappropriation towards repayment of borrowings, was stated to be on the basis of actual requirement.		
	Reasons for excess have not been intimated (August 2010).		
(iv)	02	Loans for State/Union Territory Plan Schemes	
	101	Block Loans	
	58	Debt Services	
	19	State Plan Scheme	
		(Non-Plan)	
		<i>O</i>	3,04.26
		3,04.26	3,10.54
			+6.28
	Reasons for excess have not been intimated (August 2010).		
(v)	03	Loans for Central plan Schemes	
	800	Other Loans	
	58	Debt Services	
	30	Other Housing	
		(Non-Plan)	
		<i>O</i>	0.02
		0.02	0.03
			+0.01
	Reasons for excess have not been intimated (August 2010).		

**Grant No. 44 - Institutional Finance**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2047</b>	<b>Other Fiscal Services</b>		
<b>2075</b>	<b>Miscellaneous General Services</b>		
<b>Voted</b>			
Original	1,70,08	1,70,08	-13,95
Amount surrendered during the year (March 2010)			4,79
<b>CAPITAL</b>			
<b>4075</b>	<b>Capital Outlay on Miscellaneous General Services</b>		
<b>Voted</b>			
Original	...		
Supplementary	1,71	1,71	-1
Amount surrendered during the year			...

**Notes and comments**

**REVENUE**

**Voted**

(a) Out of the overall saving of ` 13.95 lakh, ` 4.79 lakh only was anticipated and surrendered in March 2010.

**Grant No. 45 - Taxes and Excise**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			

**REVENUE**

**2020 Collection of Taxes on Income and Expenditure**

**2039 State Excise**

**2040 Taxes on Sales, Trade etc.**

**2059 Public Works**

**Voted**

Original	7,09,42			
Supplementary	1,77,88	8,87,30	7,01,46	-1,85,84
Amount surrendered during the year				...

**CAPITAL**

**4070 Capital Outlay on Other Administrative Services**

**Voted**

Original	20,01,00	20,01,00	10,09,13	-9,91,87
Amount surrendered during the year				...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 1,77.88 lakh obtained in March 2010 proved unnecessary.
- (b) No part of the huge saving of ` 1,85.84 lakh was surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2039 State Excise			
001 Direction and Administration			
05 Establishment			
10 Commissioner of Taxes & Excise (Non-Plan)			
O	1,52.79		
S	1,05.81		
R	6.66	2,65.26	1,62.09
			- 1,03.17

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be due to revision of Tripura State Civil Services (Revised) Pay Rules, 2009. Further augmentation of provision by reappropriation, was stated to be based on actual requirement. Reasons for huge saving have not been intimated (August 2010).

**Grant No. 45 - Taxes and Excise - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(ii)	2040	Taxes on Sales, Trade etc.			
	001	Direction and Administration			
	05	Establishment			
	10	Commissioner of Taxes & Excise			
		(Non-Plan)			
		O	1,40.80		
		R	-27.96	1,12.84	75.20
					-37.64

Reduction in provision from office expenses & cost of fuel etc. by reappropriation, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(i)	2040	Taxes on Sales, Trade etc.			
	800	Other expenditure			
	05	Establishment			
	40	Sale Tax Tribunal			
		(Non-Plan)			
		O	5.05		
		R	1.99	7.04	7.21
					+ 0.17

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

Reasons for excess have not been intimated (August 2010).

**CAPITAL**

**Voted**

- (a) Excessive provision made at budget stage contributed to the huge overall saving of ` 9,91.87 lakh in the grant.
- (b) No part of the amount of the available saving of ` 9,91.87 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under :-

**Grant No. 45 - Taxes and Excise - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
(i) 4070	Capital Outlay on Other Administrative Services		
800	Other expenditure		
05	Establishment		
10	Commissioner of Taxes & Excise		
	(Plan)		
	O	20,01.00	20,01.00
			10,09.13
			- 9,91.87

Reasons for huge saving have not been intimated (August 2010).

**Grant No. 46 - Treasuries**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		<b>(In thousands of rupees)</b>	
<b>REVENUE</b>			
<b>2030</b>	<b>Stamps and Registration</b>		
<b>2054</b>	<b>Treasury and Accounts Administration</b>		
<b>Voted</b>			
Original	3,63,25		
Supplementary	27,56	3,90,81	3,32,74
Amount surrendered during the year			-58,07
			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant of ` 27.56 lakh obtained in March 2010 proved totally unnecessary.
- (b) No part of the saving of ` 58.07 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<b>(In lakhs of rupees)</b>	
(i) 2054 Treasury and Accounts Administration			
097 Treasury Establishment			
06 District Treasuries			
01 Agartala-I (Non-Plan)			
O	90.35		
R	-12.93	77.42	53.64
			-23.78

Reduction in provision by reappropriation has the net effect decrease of ` 15.01 lakh mainly from salaries and increase of ` 2.08 lakh mainly from supplies & materials and cost of fuel etc. and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<b>(In lakhs of rupees)</b>	
(i) 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 -
	(In lakhs of rupees)		

(Non-Plan)

O	8.07		
S	14.29		
R	23.01	45.37	43.19
			-2.18

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be based on actual requirement. Further augmentation of provision by reappropriation was the net effect of increase of ` 23.08 lakh mainly towards salaries and decrease of ` 0.07 lakh from overtime allowances and both were also stated to be based on actual requirement.

Reasons for final saving have not been intimated (August 2010).

(ii)

04 Kailashahar

(Non-Plan)

O	29.80		
R	1.64	31.44	35.51
			+4.07

Addition to the provision by reappropriation was the net effect of increase of ` 1.93 lakh mainly towards salaries and hiring of vehicles and decrease of ` 0.29 lakh from travel expenses and electricity charges and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

**Grant No. 47 - Chief Minister's Seceretaryiat**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2013</b>	<b>Council of Ministers</b>		
<b>2052</b>	<b>Secretariat-General Services</b>		
<b>2245</b>	<b>Relief on Account of Natural Calamities</b>		
<b>Voted</b>			
Original	72,30		
Supplementary	53,60	1,25,90	1,12,05
Amount surrendered during the year			-13,85

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ` 13.85 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 13.85 lakh was anticipated and surrendered during the year.
- (c) Saving was counterbalanced by excess under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i)	2013	Council of Ministers	
	101	Salary of Ministers and Deputy Ministers	
	01	Emoluments and Allowances	
	04	Ministers (Non-Plan)	
		O	1.25
		R	0.55
			1.80
			1.60
			-0.20
Addition to the provision by reappropriation towards salaries, was stated to be based on actual requirement.			
Reasons for ultimate saving have not been intimated (August 2010).			
(ii)	102	Sumptuary and other Allowances	
	01	Emoluments and Allowances	
	02	Chief Minister (Non-Plan)	
		O	0.15
		R	0.05
			0.20
			0.19
			-0.01
Augmentation of provision by reappropriation towards salaries, was stated to be based on actual requirement.			
Reasons for ultimate saving have not been intimated (August 2010).			



**Grant No. 47 - Chief Minister's Secretariat - Concl'd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual</b>	<b>Excess +</b>
				<b>Expenditure</b>	<b>Saving -</b>
				<b>(In lakhs of rupees)</b>	
(iii)	104	Entertainment and Hospitality Expenses			
	05	Establishment			
	09	Chief Minister's Secretariat			
		(Non-Plan)			
		O	0.35		
		R	0.05	0.40	0.40
					...
		Addition to the provision towards other administrative expenses by reappropriation, was stated to be based on actual requirement.			
(iv)	108	Tour Expenses			
	05	Establishment			
	09	Chief Minister's Secretariat			
		(Non-Plan)			
		O	3.50		
		R	0.20	3.70	3.90
					+0.20
		Augmentation of provision by reappropriation towards travel expenses, was stated to be based on actual requirement.			
		Reasons for excess have not been intimated (August 2010).			
(v)	2245	Relief on Account of Natural Calamities			
	02	Floods, Cyclones etc			
	101	Gratuitous Relief			
	99	Others			
	30	Natural Calamities			
		(Non-Plan)			
		S	53.60		
		R	6.40	60.00	60.00
					...
		Augmentation of provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.			

**Appropriation No. 48 - High Court**

Major Head	Total Appropriation	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2014</b>	<b>Administration of Justice</b>		
<i>Charged</i>			
<i>Original</i>	5,01,43		
<i>Supplementary</i>	60,00	5,61,43	-2,29
<i>Amount surrendered during the year</i>			...

**Notes and comments**

**REVENUE**

*Charged*

- (a) In view of the overall saving of ` 2.29 lakh in the appropriation, supplementary appropriation of ` 60.00 lakh obtained in March 2010 proved excessive.
- (b) No part of the available saving of ` 2.29 lakh was anticipated and surrendered during the year.

**Grant No. 49 - Fire Service Organisation**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2070</b>	<b>Other Administrative Services</b>		
<b>Voted</b>			
Original	25,09,57		
Supplementary	15,79	25,25,36	24,58,23
Amount surrendered during the year			-67,13
			...
<b>CAPITAL</b>			
<b>4059</b>	<b>Capital Outlay on Public Works</b>		
<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>Voted</b>			
Original	6,14,75	6,14,75	5,02,25
Amount surrendered during the year (March 2010)			-1,12,50
			96,28

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the overall expenditure fell short of even the original provision, supplementary provision of ` 15.79 lakh obtained in March 2010 was totally unnecessary.
- (b) No part of the saving of ` 67.13 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	2070 Other Administrative Services			
	108 Fire Protection and Control			
	05 Establishment			
	22 Fire Service Organisation			
	(Non-Plan)			
	O	24,74.57		
	S	15.79	24,90.36	24,23.68
				-66.68

Augmentation of provision mainly towards office expenses and supplies & materials by supplementary grant in March 2010, was stated to be based on actual requirement.

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

**Grant No. 49 - Fire Service Organisation - Concl.**

**CAPITAL**

**Voted**

- (a) Out of the overall saving of ` 1,12.50 lakh, ` 96.28 lakh only was anticipated and surrendered in March 2010.
- (b) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(i) 4070 Capital Outlay on Other Administrative Services			
800 Other expenditure			
05 Establishment			
22 Fire Service Organisation (Plan)			
O 1,75.00			
R -94.78	80.22	64.40	-15.82

Reduction in provision by surrender from motor vehicles and machinery & equipment, was stated to be based on actual requirement.

Reasons for saving were stated to be due to non-receipt of administrative approval and expenditure sanction in time.

**Grant No. 50 - Civil Defence**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>	
<b>REVENUE</b>				
<b>2070 Other Administrative Services</b>				
<b>Voted</b>				
Original	49,81	49,81	38,76	-11,05
Amount surrendered during the year				...

**Notes and comments**

**REVENUE**

**Voted**

(a) No part of the available saving of ₹ 11.05 lakh was surrendered during the year.

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2059 Public Works</b>			
<b>2215 Water Supply and Sanitation</b>			
<b>Voted</b>			
Original	27,41,44	27,41,44	20,05,36
Amount surrendered during the year (March 2010)			-7,36,08
			61,44
<b>CAPITAL</b>			
<b>4215 Capital Outlay on Water Supply and Sanitation</b>			
<b>Voted</b>			
Original	85,29,52		
Supplementary	1,53,21	86,82,73	66,21,91
Amount surrendered during the year (March 2010)			-20,60,82
			22,67,54

**Notes and comments**

**REVENUE**

**Voted**

- (a) Out of overall savings of ` 7,36.08 lakh, ` 61.44 lakh only was anticipated and surrendered during the year.
- (b) Savings occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(i) 2215 Water Supply and Sanitation			
01 Water Supply			
799 Suspense			
65 Suspense Account			
07 Public Health Engineering (Non-Plan)			
O	10,00.00	10,00.00	3,54.01
			- 6,45.99

Reason for huge saving was stated to be due to non-achievement of target on revolving fund of 799- Suspense during 2009-10.

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

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.**

The details of the transactions under “Suspense” during 2009-10 together with the opening and closing balances were as follows :-

<b>Heads</b>	<b>Opening Balance as on 1st April 2009</b>	<b>Debit+</b>	<b>Credit-</b>	<b>Closing Balance as on 31st March 2010</b>	
	<b>Debit + Credit -</b>	<b>(In lakhs of rupees)</b>		<b>Debit + Credit -</b>	
<b>2215</b>	<b>Water Supply and Sanitation</b>				
1	Stock	+ 15,97.44	3,54.01	5,29.14	+ 14,22.31
2	Purchase	- 8,60.23	...	...	- 8,60.23
3	Miscellaneous Public Works Advances	+ 5,08.12	...	...	+ 5,08.12
<b>Total</b>	<b>+ 12,45.33</b>	<b>3,54.01</b>	<b>5,29.14</b>	<b>+ 10,70.20</b>	

**CAPITAL**

**Voted**

- (a) As the expenditure of ` 66,21.91 lakh fell short of even the original provision, supplementary grant of ` 1,53.21 lakh obtained in March 2010 proved totally unnecessary.
- (b) Out of the overall savings of ` 20,60.82 lakh, surrender of ` 22,67.54 lakh also proved injudicious.
- (c) Savings occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(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	3,54.40	
	R	-32.63	3,21.77
			3,07.42
			-14.35

Reduction in provision by reappropriation was the net effect of decrease of ` 36.40 lakh from major works and increase of ` 3.77 lakh towards electricity charges and both were stated to be based on actual requirement.

Reason for saving was stated to be due to preparation of the revised estimate on higher side during 2009-10.

(ii) 87	C.S. Scheme - II			
65	Rajib Gandhi National Drinking Water Mission (C.S.S.)			
	O	41,60.00		
	R	-21,84.51	19,75.49	19,12.88
				-62.61

**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
		Reduction in provision from major works by surrender in March 2010, was stated to be based on actual requirement.			
(iii)	800	Other expenditure			
	28	Public Health			
	11	Construction of Office Building (Plan)			
		O	4,16.00		
		R	-52.00	3,64.00	3,46.84
					-17.16

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

Reason for saving in the above 2(two) cases at Sl. No. (c) (ii) and (iii) was stated to be due to preparation of the revised budget on higher side during 2009-10.

(iv)	800	Other expenditure			
	56	Non-lapsable			
	41	Water Supply Scheme at Melaghar (C.S.S.)			
		O	28.00		
		R	-27.70	0.30	...
					-0.30

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

(v)	56	Non-lapsable			
	42	Water Supply Scheme at Bishalgarh (C.S.S.)			
		O	29.00		
		R	-28.02	0.98	...
					-0.98

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

Reasons for saving in the above 2(two) cases at Sl. No. (c)(iv) and (v) have not been intimated (August 2010).

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	4215	Capital Outlay on Water Supply and Sanitation			
	01	Water Supply			
	102	Rural Water Supply			
	28	Public Health			
	06	Execution			



**Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Concl'd.**

Head		Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)				

(Plan)

O	18,54.80			
R	-2,52.42	16,02.38	19,84.62	+ 3,82.24

Reduction in provision by reappropriation was the net effect of decrease of ` 3,97.08 lakh mainly from machinery & equipment and increase of ` 1,44.66 lakh mainly towards salaries and both were stated to be based on actual requirement.

Reason for huge excess was stated to be due to increase in salary and wages.

(ii)	800	Other Expenditure			
	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
		O	0.52		
		S	53.21		
		R	98.27	1,52.00	1,52.00 ...

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

(iii)	56	Non-lapsable			
	38	State Share of NLCPR			
		(Plan)			
		O	11.00		
		R	65.61	76.61	48.27 -28.34

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

Reason for final saving was stated to be due to non-progress in NLCPR work as per anticipation.

**Grant No. 52 - Family Welfare and Preventive Medicine**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	<b>(In thousands of rupees)</b>		
<b>REVENUE</b>			
<b>2059</b>	<b>Public Works</b>		
<b>2210</b>	<b>Medical and Public Health</b>		
<b>2211</b>	<b>Family Welfare</b>		
<b>Voted</b>			
Original	86,44,18		
Supplementary	4,23,44	90,67,62	80,61,41
Amount surrendered during the year			-10,06,21
			...
<b>CAPITAL</b>			
<b>4210</b>	<b>Capital Outlay on Medical and Public Health</b>		
<b>4211</b>	<b>Capital Outlay on Family Welfare</b>		
<b>Voted</b>			
Original	3,03,50		
Supplementary	8,59,52	11,63,02	3,20,78
Amount surrendered during the year (March 2010)			-8,42,24
			77,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) As the expenditure fell short of even the original provision, supplementary grant obtained in March 2010 proved wholly unnecessary.
- (b) No part of the available saving of ` 10,06.21 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		<b>(In lakhs of rupees)</b>		
(i)	2059 Public Works			
	80 General			
	053 Maintenance and Repairs			
	43 Finance Commission			
	28 Public Building			
	(Non-Plan)			
	O	50.00		
	R	-50.00	...	...
				...
	Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.			
(ii)	2210 Medical and Public Health			
	02 Urban Health Services- Other systems of medicine			

**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		

101	Ayurveda			
17	Dispensary			
01	Ayurvedic Dispensary (Plan)			
	O	33.60		
	R	-6.85	26.75	0.65
				-26.10

Reduction in provision (net) by reappropriation was the effect of decrease of ₹ 7.64 lakh from cost of ration, diet, medicine, bedding and clothing and increase of ₹ 0.79 lakh mainly towards travel expenses and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

(iii)	102	Homeopathy			
	87	C.S.Scheme - II			
	73	Homoeopathic Dispensary (C.S.S)			
		O	30.10		
		R	-30.10	...	0.70
					+ 0.70

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

Reasons for incurring of expenditure without provision have not been intimated (August 2010).

(iv)	03	Rural Health Services-Allopathy			
	103	Primary Health Centres			
	70	State Share			
	52	Family Welfare and Preventive Medicine (Plan)			
		O	7,80.00		
		S	7.80	7,87.80	5,47.83
					- 2,39.97

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

Reasons for huge saving have not been intimated (August 2010).

(v)	104	Community Health Centres			
	16	Hospital			
	02	Community Health Centre (Plan)			
		O	41.65		
		S	98.24	1,39.89	1,02.07
					-37.82

Augmentation of provision by supplementary grant mainly towards salaries, was stated to be due to revision of pay structure.

Reasons for saving have not been intimated (August 2010).

**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(vi) 2211 Family Welfare			
101 Rural Family Welfare Services			
87 C.S.Scheme-II			
72 Health Sub-Centre (C.S.S)			
O	6,67.26		
S	76.99		
R	21.75	7,66.00	5,96.65
			- 1,69.35

Augmentation or provision supplementary grant towards salaries, was stated to be due to revision of pay structure.

Further augmentation of provision by reappropriation towards rent, rates and taxes, was stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

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

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2210 Medical and Public Health			
01 Urban Health Services-Allopathy			
200 Other Health Schemes			
87 C.S.Scheme-II			
77 National Programme for Control of Blindness (C.S.S.)			
O	27.50	27.50	32.03
			+ 4.53

Reasons for excess have not been intimated (August 2010).

(ii) 06 Public Health			
101 Prevention and Control of diseases			
87 C.S.Scheme - II			
75 National Iodine Deficiency Disorder Control Programme (C.S.S.)			
O	4.50		
R	0.50	5.00	7.62
			+ 2.62

Addition to the provision (net) by reappropriation was the effect of increase of ₹ 1.00 lakh towards salaries and office expenses and decrease of ₹ 0.50 lakh from other administrative expenses and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakhs of rupees)		
(iii) 107 Public Health Laboratories			
15 Health Services			
15 Public Health Laboratories (Plan)			
O	0.84		
S	2.02		
R	2.39	5.25	5.23 -0.02

Augmentation of provision by supplementary grant towards supplies and materials and by reappropriation (net) was the net effect of increase of ₹ 2.58 lakh and decrease of ₹ 0.19 lakh and all were stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (August 2010).

(iv) 2211 Family Welfare			
001 Direction and Administration			
87 C.S.Scheme-II			
71 District Family Welfare Bureau (C.S.S)			
O	1,73.20		
R	5.66	1,78.86	2,38.58 + 59.72

Addition to the provision (net) by reappropriation was the effect of increase of ₹ 8.66 lakh mainly towards salaries and decrease of ₹ 3.00 lakh from grant-in-aid and both were stated to be based on actual requirement.

Reasons for excess have not been intimated (August 2010).

(v) 82 State Family Welfare Bureau (C.S.S)			
O	35.20		
R	5.95	41.15	42.22 + 1.07

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

Reasons for excess have not been intimated (August 2010).

**CAPITAL**

**Voted**

- In view of the overall saving of ₹ 8,42.24 lakh, supplementary grant of ₹ 8,59.52 lakh obtained in March 2010 proved excessive.
- Out of the available saving of ₹ 8,42.24 lakh, only ₹ 77.00 lakh was anticipated and surrendered during the year.
- Saving occurred mainly under : -

**Grant No. 52 - Family Welfare and Preventive Medicine - Contd.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(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	2,00.00		
		S	60.00	2,60.00	1,88.15
					-71.85
		Augmentation of provision by supplementary grant towards major works, was stated to be based on actual requirement.			
		Reasons for saving have not been intimated (August 2010).			
(ii)	44	Additional Central Assistance			
	01	ACA			
		(Plan)			
		O	0.50		
		S	7,47.52	7,48.02	1,29.53
					- 6,18.49
		Augmentation of provision by supplementary grant towards major works, was stated to be fund under State Plan released by the Government of India.			
		Reasons for huge saving have not been intimated (August 2010).			
(iii)	104	Community Health Centres			
	16	Hospital			
	02	Community Health Centre			
		(Plan)			
		S	52.00	52.00	...
					-52.00
		Creation of provision by supplementary grant towards major works, was stated to be based on actual requirement.			
		Reason for non-utilisation of the entire provision have not been intimated (August 2010).			
(iv)	03	Medical Education Training and Research			
	101	Ayurveda			
	87	C.S.Scheme-II			
	68	Ayurvedic Dispensary			
		(C.S.S)			
		O	34.00		
		R	-34.00	...	3.10
					+ 3.10
		Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
		Reasons for incurring of expenditure without provision have not been intimated (August 2010).			
(v)	102	Homeopathy			
	87	C.S.Scheme-II			

**Grant No. 52 - Family Welfare and Preventive Medicine - Concl.**

Head	Total Grant	Actual Expenditure (In lakhs of rupees)	Excess + Saving -
73 Homoeopathic Dispensary (C.S.S)			
O	23.00		
R	-23.00	...	...
Withdrawal of entire provision by surrender was stated to be based on actual requirement.			
(vi) 4211 Capital Outlay on Family Welfare			
103 Maternity and Child Health			
87 C.S.Scheme-II			
69 Child Survival and Safe Motherhood (C.S.S)			
O	30.00		
R	-20.00	10.00	-10.00

Reduction in provision by surrender from kinds, was stated to be based on actual requirement.  
Reasons for non-utilisation of the remaining provision have not been intimated (August 2010).

**Grant No. 53 - Tribal Welfare (Research)**

<b>Major Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In thousands of rupees)</b>		
<b>REVENUE</b>			
<b>2225</b>	<b>Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes</b>		
<b>Voted</b>			
Original	1,14,25		
Supplementary	1,13,93	2,28,18	1,26,00
Amount surrendered during the year			...

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ` 1,02.18 lakh, supplementary grant obtained in March 2010 proved excessive.
- (b) No part of the overall saving of ` 1,02.18 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
	<b>(In lakhs of rupees)</b>		
(i) 2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes		
80	General		
800	Other expenditure		
87	C.S. Scheme-II		
88	General		
	(C.S.S.)		
	O	1.00	
	S	1,13.93	1,14.93
		26.95	-87.98

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

Reasons for saving furnished by the department were not specific.



**Grant No. 54 - Factories and Boilers**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
		<b>(In thousands of rupees)</b>	

**REVENUE**

**2059 Public Works**  
**2230 Labour and Employment**

**Voted**

Original	1,14,48		
Supplementary	5,51	1,19,99	1,20,71
Amount surrendered during the year			+72

**CAPITAL**

**4235 Capital Outlay on Social Security and Welfare**

**Voted**

Original	1,56	1,56	52	-1,04
Amount surrendered during the year (March 2010)				1,04

**Notes and comments**

**REVENUE**

**Voted**

- (a) The expenditure exceeded the grant by ` 0.72 lakh (Actual excess ` 72,030); the excess requires regularisation.
- (b) In view of the excess expenditure of ` 0.72 lakh, supplementary provision of ` 5.51 lakh obtained in March 2010 proved inadequate.
- (c) Excess occurred under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
		<b>(In lakhs of rupees)</b>	

(i)	2059	Public Works			
	80	General			
	053	Maintenance and Repairs			
	43	Finance Commission			
	28	Public Building (Non-Plan)			
		S	4.67		
		R	2.33	7.00	6.99
					-0.01

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

No reason was assigned for further addition by reappropriation towards minor works.

Reason for final saving was stated to be due to non-utilisation of the fund by PWD.

**Grant No. 54 - Factories and Boilers - Concl.**

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
			<b>(In lakhs of rupees)</b>		
(ii)	2230	Labour and Employment			
	01	Labour			
	102	Working Conditions and Safety			
	33	Welfare Programme			
	48	Labour Welfare (Plan)			
		O	3.75		
		S	0.84	4.59	6.03
					+1.44

Addition to the provision by the supplementary grant towards salaries, was stated to be due to revision of pay structure.

Reasons for excess were stated to be due to incurring of expenditure on salary and some non-salary items little more than what was anticipated earlier.

(iii)	03	Training			
	800	Other expenditure			
	03	Research and Training			
	14	Training of Workers (Non-Plan)			
		R	0.10	0.10	0.09
					-0.01

No reason was assigned for creation of provision towards supplies and materials without knowledge of the Legislature.

Reasons for final saving have not been intimated (August 2010).

**Grant No. 55 - Employment**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
(In thousands of rupees)			
<b>REVENUE</b>			
<b>2230 Labour and Employment</b>			
<b>Voted</b>			
Original	3,02,97		
Supplementary	55,23	3,18,59	-39,61
Amount surrendered during the year.			...
<b>CAPITAL</b>			
<b>4070 Capital Outlay on Other Administrative Services</b>			
<b>Voted</b>			
Original	3,00	3,00	...
Amount surrendered during the year (March 2010)			3,00

**Notes and comments**

**REVENUE**

**Voted**

- (a) In view of the overall saving of ` 39.61 lakh, supplementary grant of ` 55.23 lakh obtained in March 2010 proved excessive.
- (b) No part of the saving of ` 39.61 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head	Total Grant	Actual Expenditure	Excess + Saving -
(In lakhs of rupees)			
(i) 2230 Labour and Employment			
02 Employment Service			
101 Employment Services			
99 Others			
17 Expansion and Coverage (Non-Plan)			
O	1,85.68		
S	21.49		
R	-0.04	2,07.13	1,85.36
			-21.77

Augmentation of provision mainly towards salaries by supplementary grant in March 2010, was stated to be due to revision of pay structure. Subsequent reduction in provision by reappropriation was the net effect of decrease of ` 0.20 lakh from rent, rates and taxes and increase of ` 0.16 lakh mainly from wages and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (August 2010).

**Grant No. 55 - Employment - Concl.**

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

	<b>Head</b>		<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
<b>(In lakhs of rupees)</b>					
(i)	2230	Labour and Employment			
	02	Employment Service			
	101	Employment Services			
	41	Human Development			
	47	Vocational Guidance			
		(Plan)			
		O	4.62		
		S	0.38	5.00	14.72
					+9.72

Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay structure.

Reasons for excess have not been intimated (August 2010).

(ii)	99	Others			
	39	Special Employment Exchange for Physically Handicapped Persons			
		(Non-Plan)			
		O	12.00		
		S	1.35		
		R	0.04	13.39	19.75
					+6.36

Augmentation of provision by supplementary grant in March 2010 towards salaries, was stated to be due to revision of pay structure.

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

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

**CAPITAL**

**Voted**

(a) The entire provision of ₹ 3.00 lakh was surrendered in March 2010.

**Grant No. 56 - Information Technology Department**

Major Head	Total Grant	Actual Expenditure	Excess + Saving -
	(In thousands of rupees)		
<b>REVENUE</b>			
<b>2070</b>	<b>Other Administrative Services</b>		
<b>Voted</b>			
Original	50,36		
Supplementary	70,85	1,21,21	1,20,72
Amount surrendered during the year			-49
			...

**CAPITAL**

<b>4070</b>	<b>Capital Outlay on Other Administrative Services</b>		
<b>Voted</b>			
Original	3,46,68	3,46,68	40,00
Amount surrendered during the year (March 2010)			-3,06,68
			1,14,35

**Notes and comments**

**CAPITAL**

**Voted**

- (a) Excessive provision made at budget stage contributed to the huge saving of ` 3,06.68 lakh (88.46%) in the Capital - Voted section in the grant. This fact points to the necessity of making budget estimates after proper assessment of requirement.
- (b) Surrender of ` 1,14.35 lakh in March 2010 was considerably smaller than the amount of overall saving of ` 3,06.68 lakh available for surrender.
- (c) Saving occurred under :-

	Head	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakhs of rupees)		
(i)	4070	Capital Outlay on Other Administrative Services		
	800	Other expenditure		
	29	Industries Development		
	17	Information Technology		
		(Plan)		
	O	1,49.00		
	R	-1,29.00	20.00	20.00
				...
		Withdrawal of provision from major works by surrender ( ` 1,14.35 lakh) and reappropriation ( ` 14.65 lakh) was stated to be based on actual requirement.		
(ii)	73	National E-Governance Plan		
	01	NEGAP		
		(Plan)		
	O	1,97.68		
	R	14.65	2,12.33	20.00
				-1,92.33

**Grant No. 56 - Information Technology Department - Concl.**

<b>Head</b>	<b>Total Grant</b>	<b>Actual Expenditure</b>	<b>Excess + Saving -</b>
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**(In lakhs of rupees)**

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

Reason for saving was stated to be due to non-receipt of fund.

## APPENDIX

(Reference-Summary of Appropriation Accounts at page - 11)

Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in  
reduction of expenditure

No. and Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
<b>( In thousands of rupees )</b>			
13	Public Works (Roads & Bridges) Department		
	Revenue		
	Voted	74,84,00	30,63,83
			-44,20,17
15	Public Works (Water Resource) Department		
	Revenue		
	Voted	40,00,00	57,42,26
			+17,42,26
27	Agriculture Department		
	Capital		
	Voted	20,00,00	8,67,72
			-11,32,28
31	Rural Development Department		
	Revenue		
	Voted	1,04,77,74	1,15,32,63
			+10,54,89
51	Public Works ( Drinking Water and Sanitation ) Department		
	Revenue		
	Voted	10,00,00	5,29,14
			-4,70,86
<b>Total</b>			
	<b>Revenue</b>		
	<b>Voted</b>	<b>2,29,61,74</b>	<b>2,08,67,86</b>
			<b>-20,93,88</b>
	<b>Capital</b>		
	<b>Voted</b>	<b>20,00,00</b>	<b>8,67,72</b>
			<b>-11,32,28</b>
<b>Grand Total</b>		<b>2,49,61,74</b>	<b>2,17,35,58</b>
			<b>-32,26,16</b>