

APPROPRIATION ACCOUNTS 2009-2010

GOVERNMENT OF TRIPURA

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 \mathfrak{T} 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.

		OS	SUMMARY OI	RY OF APPROPRIATION ACCOUNTS - 2009 - 2010	IATION AC	COUNTS - 2	009 - 2010				
				GOVERNM	GOVERNMENT OF TRIPURA	IPURA					
Nur	Number and Name of Grant	Voted/	Total of Grant /	Grant /	Actual Expenditure	enditure	Saving	ng	Ext	Excess	1
or A	or Appropriation	Charged	Appropriation	riation							
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital	
	(1)	ı	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)	_
						(In thousands of rupees)	s of rupees)				_
	Department of Parliamentary Affairs	' Affairs									_
		Voted	10,26,00	:	9,00,49	:	1,25,51	:	:	:	
		Charged	22,00	i	9,31	:	12,69	:	:	:	
2	Governor's Secretariat										_
		Charged	2,56,92	i	2,42,01	:	14,91	÷	:	:	
3	General Administration (S.A.) Department	.) 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	:	:	:	
S	Law Department										
		Voted	22,66,50	5,19,05	20,67,35	5,06,79	1,99,15	12,26	:	•	
9	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	artment									
		Voted	1,74,81	:	1,41,48	:	33,33	:	:	:	
~	Appointment and Services Department	epartment									
		Voted	71,00	:	71,00	:	:	:	:	:	
		Charged	2,91,08	•	2,45,81	:	45,27	:	:	:	
		SUMM	(ARY OF AF	SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.	ION ACCOL	INTS - 2009	- 2010 - Cont	d.			
											ı

Number and Name of Grant	Voted/	Total of Grant /	rant /	Actual Expenditure	enditure	Saving	gu	Excess	SSE
or Appropriation	Charged	Appropriation	iation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
					(In thousands of rupees)	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	I	:	:
13 Public Works (Roads and Bridges Department	dges)								
	Voted	2,81,51,00	2,14,99,51	2,83,93,00	1,91,97,89	:	23,01,62	2,42,00	:
								(2,41,99,864)	
	Charged	30,40,00	29,50,00	29,69,74	28,36,17	70,26	1,13,83	:	:
14 Power Department									
	Voted	29,01,68	75,06,72	28,80,10	98,43,14	21,58	:	ŧ	23,36,42
									(23,36,42,075)
	Charged	:	5,51,00	5,51,00	÷	÷	5,51,00	5,51,00	:
								(5,51,00,000)	

Number an	Number and Name of Grant	Voted/	Total of Grant	Frant /	Actual Expenditure	enditure	Saving	gu	Excess	SS
or Appropriation	riation	Charged	Appropriation	iation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	ı	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(In thousands of rupees)	s of rupees)	•		
15 Public	Public Works (Water Resource) Department	rce) Department								
		Voted	82,90,06	49,38,26	85,33,74	22,32,92	÷	27,05,34	2,43,68	:
									(2,43,68,457)	
		Charged	1,52,70	2,98,66	1,41,79	2,98,66	16'01	:	:	:
16 Healt	16 Health Department									
		Voted	95,98,72	37,63,94	96,57,75	24,01,17	:	13,62,77	59,03	:
									(59,03,189)	
17 Inform Depart	Information ,Cultural Affairs and Tourism Department	and Tourism								
		Voted	17,19,81	11,77,08	16,67,09	2,97,59	52,72	8,79,49	:	:
18 Gener Depar	General Administration (Political) Department	tical)								
		Voted	1,46,54	50	1,26,52	48	20,02	2	:	:
19 Triba	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 Welfa	Welfare of Scheduled Castes Department	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	2,00	1,85	5,29	15	1,71	:	:
21 Food	Food and Civil Supplies Department	partment								
		Voted	21,08,91	2,01,54	20,51,91	1,29,00	57,00	72,54	:	i
		SUMM	ARY OF AP	PROPRIATI	ON ACCOL	JNTS - 2009	SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.	d.		

Number and Name of Grant	Voted/	Total of Grant	Grant/	Actual Expenditure	enditure	Saving	Bu	Excess	ess
or Appropriation	Charged	Appropriation	iation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
					(In thousands of rupees)	of rupees)			
22 Relief and Rehabilitation Department	artment								
	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	partment								
	Voted	20,70,00	24,80,75	18,97,72	34,14,39	1,72,28	:	:	9,33,64
									(9,33,64,450)
25 Industries (Handloom, Handicrafts and	crafts and								
	Voted	17,02,24	4,25,22	14,92,19	4,41,74	2,10,05	:	:	16,52
									(16,51,944)
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	I, 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			

Nun	Number and Name of Grant	Voted/	Total of Grant	rant /	Actual Expenditure	enditure	Saving	gu	Excess	ssa
or A	or Appropriation	Charged	Appropriation	iation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(In thousands of rupees)	s of rupees)			
29	Animal Resource Development Department	ıt Department								
		Voted	50,43,80	4,35,83	41,97,64	6,34,59	8,46,16	:	:	1,98,76
										(1,98,75,792)
30	Forest Department									
		Voted	49,57,37	20,79,05	44,79,24	4,89,09	4,78,13	15,89,96	:	i
31	Rural Development Department	ınt								
		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	tion and Department								
		Voted	13,51,01	፥	13,86,43	:	:	:	35,42	ŧ
									(35,41,854)	
33	Science, Technology and Environment	ronment								
		Voted	3,51,43	94,00	3,28,32	94,00	23,11	:	:	÷
34	Planning and Co-ordination Department	epartment								
		Voted	2,80,15	1,04,79,33	2,19,99	3,12,00	60,16	1,01,67,33	:	:
35	Urban Development Department	ent								
		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	:	÷
										7

Number	Number and Name of Grant	Voted/	Total of Grant	Grant /	Actual Expenditure	enditure	Saving	ng	Excess	ess
or Appr	or Appropriation	Charged	Appropriation	iation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	ı	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(In thousands of rupees)	s of rupees)			
37 La	Labour Organisation									
		Voted	5,21,06	:	5,60,44	:	:	:	39,38	:
									(39,37,598)	
38 G	General Administration (Printing and Stationery) Department	ing and								
		Voted	11,65,00	:	9,75,70	:	1,89,30	:	:	:
39 E	Education (Higher) Department	nt								
		Voted	57,16,65	63,91,48	53,76,13	29,20,74	3,40,52	34,70,74	:	:
40 E	Education (School) Department	nt								
		Voted	7,25,08,52	74,93,57	6,86,31,10	42,20,19	38,77,42	32,73,38	:	:
41 E	Education (Social) Department	ıt								
		Voted	1,76,29,97	20,39,40	1,61,94,21	:	14,35,76	20,39,40	:	:
42 E	Education (Sports and Youth Programme) Department	Programme)								
		Voted	30,15,15	12,24,50	27,59,71	1,81,91	2,55,44	10,42,59	:	:
43 Fi	Finance Department									
		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
										(2,06,22,116)
44 In	44 Institutional Finance									
		Voted	1,70,08	1,71	1,56,13	1,70	13,95	1	:	:
		SUMM	ARY OF AP	PROPRIAT	SUMMARY OF APPROPRIATION ACCOUNTS - 2009 - 2010 - Contd.	INTS - 2009	- 2010 - Cont	d.		

Nun	Number and Name of Grant	Voted/	Total of Grant	rant/	Actual Expenditure	enditure	Saving	Su	Excess	ess
or A	or Appropriation	Charged	Appropriation	iation						
			Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
	(1)	l	(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
						(In thousands of rupees)	s 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	ŧ	3,32,74	:	58,07	:	E	•
47	Chief Minister's Seceretariat									
		Voted	1,25,90	i	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	i	38,76	:	11,05	:	i	:
51	Public Works (Drinking Water and Sanitation) Department	r and								
		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	e 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	i	1,26,00	i	1,02,18	:	:	÷

Number and Name of Grant	Voted/	Total of Grant	rant /	Actual Expenditure	enditure	Saving	gı	Excess	SSG
or Appropriation C	Charged	Appropriation	iation						
		Revenue	Capital	Revenue	Capital	Revenue	Capital	Revenue	Capital
(E)		(2)	(3)	(4)	(5)	(9)	(7)	(8)	(6)
					(In thousands of rupees)	of rupees)			
54 Factories and Boilers									
	Voted	1,19,99	1,56	1,20,71	52	:	1,04	72	:
								(72,030)	
55 Employment									
	Voted	3,58,20	3,00	3,18,59	:	39,61	3,00	:	:
56 Information Technology Department	ent								
	Voted	1,21,21	3,46,68	1,20,72	40,00	49	3,06,68	:	:
Total									
Voted		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
								(19,75,40,171) (34,85,34,261)	(34,85,34,261)
Charged		4,77,45,41	1,98,55,87	4,19,45,24	1,93,93,84	63,51,17	6,68,25	5,51,00	2,06,22
								(5.51,00,000) $(2.06,22,116)$	(2,06,22,116)
Grand Total		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
								(25,26,40,171) (36,91,56,377)	(36,91,56,377)

Summary of Appropriation Accounts - Contd.

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

Revenue-V	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-V	oted	
(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-C	Charged	
(i)	14	Power Department
Capital-C	harged	
(i)	43	Finance Department

Summary of Appropriation Accounts - Concld.

As the grants and appropriations are for gross amounts required for expenditure, the expenditure figures shown against them do not include recoveries 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	I
	Revenue	Capital	Revenue	Capital
		(In thousands o	of rupees)	
Total				
expenditure				
according to the				
Appropriation Accounts	40,03,01,45	13,58,45,24	4,19,45,24	1,93,93,84
Deduct - Total of recoveries	2,08,67,86	8,67,72	•••	
Net total				
expenditure as				
shown in				
Statement No. 10				
of the Finance				
Accounts	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 - De	partment	of Parli	amentary	Affairs

	Major Head	Total Grant or	Actual	Excess +
		Appropriation	Expenditure	Saving -
			(In thousands of rupees)	
REVENUE				
2011	Parliament/State/Union Territory Legisla	tures		
Voted				
Original	10,26,00	10,26,00	9,00,49	-1,25,51
Amount surre	endered during the year (March 2010)			19,52
Charged				
Original	22,00	22,00	9,31	-12,69
Amount surre	endered during the year (March 2010)			6,48
Notes and co	omments			

REVENUE

Voted

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

Head

			A	ppropriation	Expenditure	Saving -
				(Ir	lakhs of rupees)	
(i)	2011	Parliament/Sta	te/Union Territory Le	gislatures		
	02	State/Union Te	erritory Legislatures			
	101	Legislative Ass	sembly			
	05	Establishment				
	03	Assembly Secr	etariat			
		(Non-Plan)				
		O	8,50.50			
		R	-47.20	8,03.30	7,23.28	-80.02

Total Grant or

Actual

Excess +

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

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

3,04

	Major Head		Total	Actual	Excess +		
		Approp	riation Exp	enditure	Saving -		
			(In thous	ands of rupees)			
REVENUE							
2012	President, Vice-President/Governor/ Administrator of Union Territories						
Charged							
Original	2,:	56,92 2	2,56,92	2,42,01	-14,91		

Notes and comments

REVENUE

Charged

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

Amount surrendered during the year (March 2010)

	Head			Total	Actual	Excess +		
			Appropri	iation	Expenditure	Saving -		
				(Ir	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	se					
		(Non-Plan)						
		0	1.25					
		R	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.) De	partment
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	Major Hea	d		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENUE						
2013	Council of	Ministers				
2052	Secretariat	-General Services				
2070	Other Adm	ninistrative Services				
3451	Secretariat	-Economic Services				
Voted						
Original			32,27,18			
Supplementa	ary		89,27	33,16,45	30,14,01	-3,02,44
Amount surr	endered duri	ng the year				
CAPITAL						
4070	Capital Ou	tlay on Other Admi	nistrative Serv	rices		
Voted						
Original			1,04,00	1,04,00	1,01,44	-2,56
Amount surr	endered duri	ng the year				
Notes and c	omments					
REVENUE						
Voted						
(a)		enditure fell short of e		l provision, suppleme	entary grant of `89.27	lakh obtained
(b)	No part of t	he final saving of `3	,02.44 lakh was	anticipated and surre	endered during the year	·.
(c)	Saving occu	urred mainly under : -				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2052	Secretariat-Genera	l Services			
	090	Secretariat				
	01	Emoluments and A	llowances			
	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).

	Head			Total Grant	Actual	Excess +
					Expenditure	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 electicity 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)							
		О	1,55.50	1,55.50	1,34.96	-20.54			

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

(iv) 50	50	Tripura Bhav	an-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 He	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Iı	n thousands of rupees)	
REVENUE	E					
2015	Elections					
Voted						
Original			11,40,74			
Supplement	tary		5,41,74	16,82,48	14,56,49	-2,25,99
Amount sur	rendered du	ring the year				
Notes and	comments					
REVENUE	Ε					
Voted						
(a)		`the overall saving of ₹ 10 proved excessive.	2,25.99 lakh,	supplementary provi	ision of ₹ 5,41.74 lakh ol	btained in
(b)	No part of	the available saving of	f₹2,25.99 lakŀ	n was anticipated and	d surrendered during the	year.
(c)	Saving occ	curred mainly under :-				
	Head	Ž		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Iı	n lakhs of rupees)	S
(i)	2015	Elections				
	103	Preperation and Pri	inting of Electo	oral Rolls		
	99	Others				
	63	Revision of Elector	ral Rolls			
		(Non-Plan)				
		O	1,00.00	1,00.00	58.45	-41.55
(ii)	105	Charges for conduc	ct 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
		tion of provision by sur e due to requirement of			hiring charges of private Election.	vehicles, was
(iii)	800	Other Expenditure				
	99	Others				
	57	Photo Identity Card	d			
		Central Share				
		(Non-Plan)				
		О	25.00	25.00	4.68	-20.32

Grant No. 4 - Election Department - Concld.

Н	lead		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In la	akhs of rupees)	
(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

	Major He	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In t	housands of rupees)	
REVENUE	2					
2014	Administ	ration of Justice				
2059	Public W	orks				
Voted						
Original			22,44,29			
Supplement	ary		22,21	22,66,50	20,67,35	-1,99,15
Amount sur	rendered du	ring the year (Mai	rch 2010)			5,16
CAPITAL						
4070	Capital C	Outlay on Other A	Administrative Serv	ices		
Voted						
Original			2,93,00			
Supplement	ary		2,26,05	5,19,05	5,06,79	-12,26
Amount sur	rendered du	ring the year				
Notes and c	comments					
REVENUE	1					
Voted						
(a)	-		_	provision, supplemen	ntary grant of ₹22.21 l	akh obtained in
	March 20	10 mmarrad rimmaga				
(h)		10 proved unneces	-	16 lalch vyag antigings	tod and summandanad in	March 2010
(b)		-	-	.16 lakh was anticipat	ted and surrendered in	March 2010.
(b) (c)	Out of the	-	1,99.15 lakh, only ₹5	.16 lakh was anticipa	ted and surrendered in	March 2010.
	Out of the	huge saving of ₹1	1,99.15 lakh, only ₹5	.16 lakh was anticipat Total Grant	ted and surrendered in Actual	March 2010. Excess +
	Out of the Saving oc	huge saving of ₹1	1,99.15 lakh, only ₹5			
	Out of the Saving oc	huge saving of ₹1	1,99.15 lakh, only ₹5	Total Grant	Actual	Excess +
	Out of the Saving oc	huge saving of ₹1	1,99.15 lakh, only ₹5 ler :-	Total Grant	Actual Expenditure	Excess +
(c)	Out of the Saving oc Head	huge saving of ₹I	1,99.15 lakh, only ₹5 ler :- n of Justice	Total Grant	Actual Expenditure	Excess +
(c)	Out of the Saving oc Head	huge saving of ₹1 curred mainly und	1,99.15 lakh, only ₹5 ler :- n of Justice	Total Grant	Actual Expenditure	Excess +
(c)	Out of the Saving oc Head 2014 105	e huge saving of ₹1 curred mainly und Administratio Civil and Sess	1,99.15 lakh, only ₹5 ler :- n of Justice sion Courts	Total Grant	Actual Expenditure	Excess +
(c)	Out of the Saving oc Head 2014 105 22	e huge saving of ₹1 curred mainly und Administratio Civil and Sess Judicial	1,99.15 lakh, only ₹5 ler :- n of Justice sion Courts	Total Grant	Actual Expenditure	Excess +
(c)	Out of the Saving oc Head 2014 105 22	e huge saving of ₹1 curred mainly und Administratio Civil and Sess Judicial Judicial Admi	1,99.15 lakh, only ₹5 ler :- n of Justice sion Courts	Total Grant	Actual Expenditure	Excess +
(c)	Out of the Saving oc Head 2014 105 22	Administratio Civil and Sess Judicial Judicial Admi (Non-Plan)	1,99.15 lakh, only ₹5 ler :- n of Justice sion Courts inistration	Total Grant	Actual Expenditure	Excess +
(c)	Out of the Saving oc Head 2014 105 22 05	Administratio Civil and Sess Judicial Judicial Admi (Non-Plan) O R	1,99.15 lakh, only ₹5 ler :- n of Justice sion Courts inistration 10,07.68 0.40 v reapropriation was a	Total Grant (In 1 10,08.08 the net efffect of incre	Actual Expenditure akhs of rupees)	Excess + Saving 1,91.25 ards wages and
(c)	Out of the Saving oc Head 2014 105 22 05	Administratio Civil and Sess Judicial Judicial Admi (Non-Plan) O R	I,99.15 lakh, only ₹5 ler:- n of Justice sion Courts inistration 10,07.68 0.40 v reapropriation was in electricity charges a	Total Grant (In 1 10,08.08 the net efffect of incre	Actual Expenditure akhs of rupees) 8,16.83 case of ₹1.00 lakh tow	Excess + Saving 1,91.25 ards wages and
(c) (i)	Out of the Saving oc Head 2014 105 22 05 Addition to decrease of	Administratio Civil and Sess Judicial Judicial Admi (Non-Plan) O R to the provision by	I,99.15 lakh, only ₹5 ler:- n of Justice sion Courts inistration 10,07.68 0.40 v reapropriation was in electricity charges a	Total Grant (In 1 10,08.08 the net efffect of incre	Actual Expenditure akhs of rupees) 8,16.83 case of ₹1.00 lakh tow	Excess + Saving 1,91.25 ards wages and

Grant No. 5 - Law Department - Contd.

Head			Total Grant	Actual	Excess +				
			Expenditure Sav						
			(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 officiers 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	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2014	Administration	n of Justice			
	108	Criminal Cour	rts			
	22	Judicial				
	05	Judicial Admi	nistration			
		(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 - Concld.

Total Grant

Actual

Expenditure

(In lakhs of rupees)

Excess +

Saving -

					Expenditure	Saving -
				(In	lakhs of rupees)	
(b)	No part o	of the available sa	ving of₹12.26 lakh was	s surrendered durir	g the year.	
(c)	Saving o	ccured mainly und	ler : -			
(i)	4070	Capital Outl	ay on Other Administrat	ive Services		
	800	Other expen	diture			
	86	C.S. Scheme	:-I			
	02	Family Cour	t			
		(C.S.S)				
		O	20.00			
		R	-20.00			
	Withdrav	val of entire provi	sion by reappropriation	was stated to be ba	ased on actual requirement	t.
(d)	Saving w	as partly offset by	excess under -			
	Head			Total Grant	Actual	Excess +

(i)	4070	Capital Outlay on Other Administrative Services

800 Other expenditure 86 C.S. Scheme-I

Head

01 Construction of Court

(C.S.S.)

O 1,22.00 S 82.05 R 20.00

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 H	ead	Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	thousands of rupees)	
REVENU	E				
2029	Land Re	venue			
2030	Stamps a	nd Registration			
2052	Secretari	at-General Services			
2053	District A	Administration			
2059	Public W	orks			
2235	Social Se	curity and Welfare			
2245	Relief on	Account of Natural Calamities			
2250	Other So	cial Services			
2505	Rural En	nployment			
2506	Land Re	forms			
3475	Other Go	eneral Economic Services			
Voted					
Original		80,38,95			
Supplemen	ntary	79,09	81,18,04	79,26,21	-1,91,83
Amount su	rrendered du	aring the year (March 2010)			24,90
CAPITAL	1				
4070	Capital (Outlay on Other Administrative Se	ervices		
4250	Capital (Outlay on Other Social Services			
Voted					
Original		24,84,87			
Supplemen	ntary	23,03,63	47,88,50	30,37,58	-17,50,92
Amount su	rrendered du	ring the year			
Notes and	comments				
REVENU	E				
Voted					
(a)		penditure fell short of even the origin 2010 proved unnecessary.	nal provision, suppleme	entary grant of ₹79.09	lakh obtained
(b)	Out of the 2010.	e huge saving of ₹ 1,91.83 lakh, only	⁷ ₹ 24.90 lakh was antic	ipated and surrendered	in March
(c)	Saving oc	ccured mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
(i)	2029	Land Revenue			
	102	Survey and Settlement Operation	ons		
	05	Establishment			

Grant No	6 - Revenue	Department -	Contd
Grant Mu.	o - Ixevenue	Depai unent -	Contu.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	akhs of rupees)	
	16	District Establish	ment			
		(Non-Plan)				
		O	62.63			
		R	-27.10	35.53	37.26	+1.73
	requireme	ent.	•	reappropriation, was st	ated to be based on ac	tual
<i>(</i> 11)		for final excess have no	ot been intimate	d (August 2010).		
(ii)	103	Land Records				
	05	Establishment				
	60	Survey and Settle	ment			
		(Non-Plan)				
		O	3,33.07			
		R	-17.52	3,15.55	2,98.72	-16.83
	requireme	ent.		reappropriation, was st	ated to be based on ac	utal
(iii)	2030	Stamps and Regis	tration			
	03	Registration				
	001	Direction and Ada	ministration			
	98	Administration				
	06	Revenue				
		(Non-Plan)				
		O	2,82.71			
		R	-1,26.16	1,56.55	1,30.21	-26.34
	requireme	ent.		reappropriation, was st Sl. No. (ii) and (iii) ha		
(iv)	2010). 2052	Secretariat-Gener		Si. No. (ii) and (iii) ha	ve not been intimated	(August
(11)	090	Secretariate	ai Scivices			
	05	Establishment				
	73	Disaster Managen	nant and Assists	nnca		
	73	(Plan)	nent and Assista	ince		
		(Fiail)	1,00.00			
		R	-1,00.00			
	W:+h d		•	 24 00 lokh) and raann	 opriotion (₹ 75,10 lold	
(v)		ed on actual requireme District Administr	nt.	24.90 lakh) and reappr	opriation (< /5.10 laki	i) was stated
(*)	093	District Establish				
	0,5	District Lattionism	110110			

Grant No.	6 - Revenue	Department -	Contd.
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	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In I	akhs of rupees)	
	05	Establishment				
	16	District Establis	hment			
		(Non-Plan)				
		O	9,82.98			
		R	-1,63.48	8,19.50	9,04.37	+84.87
(vi)	salaries ar were state		of lakh towards office the ual requirement. The lake towards of the lake towards and towards of the lake t	expenses, wages, F	se of ₹177.34 lakh ma Purchase of vehicles etc	-
	05	Establishment				
	45	Sub-Divisional	Establishment			
		(Plan)				
		O	1,13.90			
		R	-37.40	76.50	70.52	-5.98
	salaries ar requireme	nd increase of ₹ 0.40 ent.			se of ₹37.80 lakh mai th were stated to be ba	
(vii)	2059	Public Works				
	80	General				
	053	Maintenance and	-			
	43	Finance Commi				
	14	High Court Buil	ding			
		(Non-Plan)				
		О	50.00			
		R	-15.00	35.00	22.50	-12.50
	requireme	ent.			was stated to be based have not been intimated	
(viii)	2506	Land Reforms				
	001	Direction and A	dministration			
	05	Establishment				
	39	Revenue Comm	issioner's Cell			
		(Non-Plan)				
		O	68.53			
		R	-20.70	47.83	39.06	-8.77

Grant No. 6 - Revenue Department - Contd.

		Grant 190.	o - Kevenue	Department - C		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	requirement	t.			tion, was stated to be ba	ised on actual
(4)		saving have not been partly offset by except		ust 2010).		
(d)	_		ss under			
(i)	2029	Land Revenue				
	101	Collection Charges	S			
	05	Establishment				
	16	District Establishm	nent			
		(Non-Plan)				
		O	12,99.98			
		R	1.75	13,01.73	15,53.23	+ 2,51.50
(ii)	and decreas on actual re	e of ₹0.25 lakh from	office expenses an intimated (Aug	and electricity charg	rease of ₹2.00 lakh tow ges and both were stated	•
	02	Social Welfare				
	800	Other expenditure				
	99	Others				
	20	Grant to Wakf Boa	ard			
		(Non-Plan)				
		0	60.00			
		R	8.69	68.69	68.69	
	Addition to requirement		opropriation towa	ards grant-in-aid, wa	as stated to be based on	actual
CAPITAL						
Voted						
(a)		he overall saving of ₹) proved excessive.	£17,50.92 lakh, si	upplementary provi	sion of ₹23,03.63 lakh	obtained in
(b)	No part of t	he available saving w	vas surrendered d	uring the year.		
(c)	Saving occu	ırred under :-				
(i)	4070	Capital Outlay on	Other Administra	ative Services		
()	800	Other expenditure				
	44	Additional Central	Assistance			
	01	ACA				
	~ .	(Plan)				
		S	4,52.40	4,52.40		- 4,52.40
		5	1,52.40	1,52.70		1,52.70

Grant No. 6 - Revenue Department - Contd.

Head

Total Grant

Actual

Excess +

					Expenditure	Saving -	
				(In l	akhs of rupees)		
	requirement Reasons	ent.	of the entire provision		as stated to be based o		
(ii)	70	State Share					
	06	Revenue					
		(Plan)					
		О	3,00.00				
		R	-1,50.00	1,50.00		- 1,50.00	
					ed to be based on actu ntimated (August 2010		
(iii)	75	Special Plan A	Assistance				
	01	SPA					
		(Plan)					
		S	6,55.20	6,55.20		- 6,55.20	
(iv)		for non-utilisation of intimated (August 2 C.S. Scheme-I Computerisation (C.S.S)	2010). on of Land Records		vision by supplementa		
()	06	0	5,30.90	5,30.90	1,00.56	- 4,30.34	
(v)	06	(C.S.S)	of Revenue Adminis	tration & Opdating o	i Land Records		
		О	98.00	98.00	24.86	-73.14	
	Reasons	for saving in the ab	ove 2(two) cases have	e not been intimated	(August 2010).		
(d)	Saving w	as partly offset by	excess under -				
(i)	4070 Capital Outlay on Other Administrative Services						
	800	Other expendi	ture				
	48	Border Area D	Development Program	nme			
	01	B.A.D.P.					
		(Plan)					
		О	11,25.37				
		S	8,96.03				
		R	1,62.60	21,84.00	21,82.50	-1.50	

Grant No. 6 - Revenue Department - Concld.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
	(In l	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 $\rat{1}62.60$ 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	0 Capital Outlay on other Social Services							
	800	Other expenditure							
	05	Establishment							
	67	Construction of	onstruction of Tehshil Kachhari						
		(Plan)							
		О	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	Excess +
		Expenditure	Saving -

(In thousands of rupees)

RI	$\mathbf{r}\mathbf{v}$	FN	$\Pi \mathbf{F}$

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 :-

55

	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
(i)	2070	Other Administrative Services			
	104	Vigilance			
	05	Establishment			

(Non - Plan) O 42.23 S 11.19

Commissioner of Departmental Inquires

R -0.07 53.35 31.89

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	Grant No.	8 - Appointment	and Services	Department
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	Major Ho	ead		Total Grant or	Actual	Excess +
				Appropriation	Expenditure	Saving -
				(1	In thousands of rupees)	
REVENUE						
2051	Public Se	rvice Commission				
2070	Other Ad	lministrative Service	es			
Voted						
Original			60,00			
Supplement	ary		11,00	71,00	71,00	
Amount sur	rendered du	ring the year				
Charged						
Original			2,60,52			
Supplemente	ary		30,56	2,91,08	2,45,81	-45,27
Amount sur	rendered du	ring the year				
Notes and c	omments					
REVENUE						
Charged						
(a)	-	penditure fell short of n March 2010 was to	-		mentary provision of ₹30.	56 lakh
(b)			-	-	d surrendered during the y	ear.
(c)	-	curred under :-		r		
(-)	Head			Total	Actual	Excess +
				Appropriation	Expenditure	Saving -
					In lakhs of rupees)	ð
(i)	2051	Public Service Co	ommission		,	
	102	State Public Serv	rice Commissio	n		
	05	Establishment				
	51	Tripura Public Se	ervice Commis	sion		
		(Non-Plan)				
		0	2,60.52			
		S	30.56	291.08	245.81	-45.27
				====00	=	

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

	Major H	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n thousands of rupees)	
REVENU	E					
3454	Census S	Surveys and Statist	ics			
Voted						
Original			4,14,12			
Supplemen	ntary		39,05	4,53,17	3,81,51	-71,66
Amount su	rrendered du	uring the year				
CAPITAI	4					
4070	Capital (Outlay on Other Ac	dministrative Serv	vices		
Voted						
Original			20,00	20,00		-20,00
Amount su	rrendered du	uring the year (Marc	ch 2010)			20,00
Notes and	comments					
REVENU	E					
Voted						
(a)		erall expenditure fe in March 2010 prov		original provision,	supplementary grant of ₹	39.05 lakh
(b)	No part o	of the saving of ₹ 71.	.66 lakh was antici	pated and surrender	ed during the year.	
CAPITAI	ı					
Voted						
(a)	Entire pro	ovision of₹20.00 la	akh was not utilized	d during the year and	d surrendered in March 2	010.
(b)	Saving oc	ccurred under :-				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n lakhs of rupees)	J
(i)	4070	Capital Outlay	on other Administr	•	1 /	
()	800	Other Expendit				
	70	State Share				
	09	Statistics				
		(Plan)				
		0	20.00			
		R	-20.00			
	Withdray			e stated to be on the	hasis of actual requireme	

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

Grant No. 10 - Home (Police) Department

Total Grant Excess + **Major Head** Actual **Expenditure** Saving -(In thousands of rupees) REVENUE 2052 Secretariat-General Services 2053 **District Administration** Police 2055 2059 **Public Works** 2070 **Other Administrative Services** 3275 **Other Communication Services** Voted Original 5,32,61,35 22,57,05 5,36,83,48 Supplementary 5,55,18,40 -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 In Major Head '2059 - Public Works' the required segregation of expenditure under Minor Head '053 -(a) 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. No part of the available saving of ₹ 18,34.92 lakh was anticipated for surrender during the year. (c) (d) Saving occurred mainly under: -Head **Total Grant** Excess + Actual Expenditure Saving -(In lakhs of rupees) 2052 Secretariat-General Services (i) 090 Secretariate 05 Establishment 63 Pass-port and Immigration

Grant No.	10 - Home ((Police) De	partment - Contd.
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Total Grant

Actual

Excess +

Head

	пеац			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
		(Non-Plan)				
		O	90.00			
		R	-36.95	53.05	48.05	-5.00
	Reduction	n in provision by reap	propriation from	salaries, was stated to	be based on actual re-	quirement.
	Reasons f	for saving have not be	en intimated (Aug	gust 2010).		
(ii)	2053	District Adminis	tration			
	800	Other expenditur	re			
	09	Security Related	Expenditure			
	03	District Adminis	tration			
		(Non-Plan)				
		O	11,65.00	11,65.00	4,49.54	- 7,15.46
	Reason fo	or saving was stated to	be due to non-re	ceipt of requisition fr	om concerned departn	nent.
(iii)	2055	Police				
	001	Direction and Ac	lministration			
	05	Establishment				
	71	State Police Acce	ountability Comm	nission		
		(Non-Plan)				
		O	85.25			
		R	-22.00	63.25	47.58	-15.67
	Reduction requirement	-	from salaries by r	reappropriation (net),	was stated to be based	on actual
	Reasons f	for saving have not be	en intimated (Aug	gust 2010).		
(iv)	108	State Headquarte	ers 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
	to revision Further actions based on	n of pay structure.	on by reappropriat	ion (net) mainly towa	wards salaries, was sta	
(v)	12	Indian Reserve E	Battalion (Non-SR	E)		
	09	Battalion No. IX				

Grant No.	10 - Home	(Police) De	partment - Contd.
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Head

Total Grant

Actual

Expenditure

Excess +

Saving -

				(In la	akhs of rupees)	
		(Non-Plan)				
		O	13,04.10			
		R	-8,05.90	4,98.20	3,60.66	- 1,37.54
	Reduction requirem	-	nly from salaries by re	appropriation, was st	ated to be due to based	d on actual
	Reasons	for saving have not	t been intimated (Augu	ust 2010).		
(vi)	109	District Police	e			
	08	Police				
	04	District Arme	d Reserve			
		(Non-Plan)				
		O	81,64.30			
		R	-9,30.07	72,34.23	68,87.46	- 3,46.77
	Reduction requirem		nly from salaries by re	appropriation, was st	ated to be due to based	d on actual
	Reasons	for saving have not	t been intimated (Augu	ust 2010).		
(vii)	09	Mobile Task	Force			
		(Non-Plan)				
		O	4,07.32			
		R	-62.76	3,44.56	3,32.14	-12.42
	Reduction requirem		nly from salaries by re	appropriation, was st	ated to be due to based	d on actual
	Reasons	for saving have not	t been intimated (August	ust 2010).		
(viii)	116	Forensic Scient	nce			
	08	Police				
	07	Forensic Scie	nce Laboratory			
		(Non-Plan)				
		O	1,27.97			
		R	-28.00	99.97	60.32	-39.65
(ix)	requiren	nent.	t been intimated (Augu		s stated to be based on	actual
,	08	Police				
	02	Central M.T.I	Pool			
		(Non-Plan)				
		0	13,02.55			
		R	-5,10.69	7,91.86	7,96.66	+4.80
			2,20.07	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. 1.00

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

Head

Total Grant

Actual

Excess +

	Head			Total Grant	Metual	LACCSS
					Expenditure	Saving -
				(In	lakhs of rupees)	
(x)	actual requ	-			iation (net), was stated t	to be based on
	80	General				
	053	Maintenance and l	Repairs			
	43	Finance Commissi	ion			
	28	Public Building				
		(Non-Plan)				
		O	1,00.00			
		R	-50.00	50.00		-50.00
(xi)	requireme	nt.	maining provisi		ated to be based on actuing imated (August 2010).	al
	003	Training				
	10	Home Guards				
	01	Central Training I	nstitute			
		(Non-Plan)				
		O	2,06.80			
		R	-93.07	1,13.73	1,21.36	+7.63
(xii)	requireme	-	-		, was stated to be based	on actual
	10	Home Guards				
	03	Home Guards Bor	der Wing Battal	lion		
		(Non-Plan)				
		О	3,06.70			
		R	-1,21.91	1,84.79	1,69.51	-15.28
(d)	requirement Reasons for	-	ot been intimated		stated to be based on ac	ctual
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2055	Police				

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

Actual

Excess +

Head

					Expenditure	Saving -
				(In la	ikhs of rupees)	
	08	Police				
	12	Police Head Quar	rter			
		(Non-Plan)				
		O	6,71.73			
		R	98.51	7,70.24	7,14.80	-55.44
	requiremen				vas stated to be based	on actual
(ii)	003	Education and Tr		August 2010).		
()	08	Police	8			
	14	Police Training C	College			
		(Non-Plan)	S			
		0	6,23.15			
		R	3,07.29	9,30.44	7,00.51	- 2,29.93
	requiremen	t. r final saving have n	ot been intimated (A		vas stated to be based	on actual
(iii)	108	State Headquarte				
	09	Security Related	•			
			e/Sharing Scheme)			
	07		o. XIII (I.R.Bn. No.	IX)		
		(Non-Plan)				
		0	8,70.00			
		R	58.75	9,28.75	9,28.37	-0.38
(iv)	reduction (actual requ	₹2,41.25 lakh) from	motor vehicles by r	reappropriation and l	tentage was partly of both were stated to be	-
	02	Battalion No.II				
		(Non-Plan)				
		O	16,04.03			

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

18,71.73

19,47.69

+75.96

Reduction in provision mainly from minor works (net), was stated to be based on actual requirement.

2,70.00

-2.30

 \mathbf{S}

		Grant No	. 10 - Home (Polic	· •	t - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(v)	12	Indian Rese	erve Battalion (Non-SRE	()		
	02	Battalion N	o.II			
		(Non-Plan)				
		O	16,09.58			
		S	3,50.00			
		R	17.40	19,76.98	19,96.18	+19.20
	Augmenta	ation of provisio	on by supplementary gran	nt in March 2010 to	wards salaries, was stat	ed to be due to

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.I	II			
		(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)	De	partment -	Contd.
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		Grant No. 1	o - 110me (1 0m	ce) Department		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(xi)	08	I.R.Battalion No	.VIII			
		(Non-Plan)				
		О	14,27.16			
		R	-7,20.81	7,06.35	15,19.29	+ 8,12.94
	requireme	ent.			stated to be based on ac	etual
		for excess have not be	een intimated (Aug	gust 2010).		
(xii)	109	District Police				
	08	Police				
	05	District Civil Po	lice			
		(Non-Plan)				
		O	1,14,88.28			
		R	9,59.20	1,24,47.48	1,24,46.81	-0.67
(xiii)		actual requirement. Or final saving have to Other expenditure Security Related Amenities for Continuous (Non-Plan) O	re			
		R	95.25	1,90.25	1,87.11	-3.14
(xiv)	on actual	to the provision by re requirement. For final saving have a Other Administra Home Guards Home Guards Home Guards On (Non-Plan)	not been intimated ative Services		and materials, was stat	ted to be based
		O	8,36.10			
		R	46.45	8,82.55	8,94.45	+11.90
(xv)	requireme Reasons f 3275	to the provision by reent. For excess have not be Other Communication	eappropriation (net een intimated (Aug cation Services) mainly towards was	ges, was stated to be ba	
	101		ng and Coordinatio	n		
	08	Police				

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

Expenditure Saving -

Excess +

(In lakhs of rupees)

10 Police Communication

Head

(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 Excess +

Expenditure 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

·

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

(iii) 04 Battalion No.IV

(Plan)

R

O 2,50.00

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

-2,50.00

		Grant No. 10) - Home (Poli	ice) Department	- Concld.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(iv)	06	Battalion No.VI				
		(Plan)				
		O	2,50.00			
		R	-2,50.00			•••
	Withdraw	val of entire provision	n by surrender wa	s stated to be based or	n actual requirement.	
(v)	4070	Capital Outlay o	on Other Administ	trative Services		
	800	Other expenditu	re			
	09	Security Related	l Expenditure			
	03	District Adminis	stration			
		(Non-Plan)				
		O	3,35.00	3,35.00	3,10.23	-24.77
	Reasons f	or saving have not b	een intimated (Au	igust 2010).		
(c)	Saving wa	as partly offset by ex	cess under : -			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	4055	Capital Outlay o	on Police			
	800	Other Expenditu	ire			
	12	Indian Reserve	Battalion(non-SR	E)		
	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 H	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In t	housands of rupees)	
REVENUI	E					
2041	Taxes on	Vehicles				
2059	Public W	orks				
3055	Road Tra	ansport				
Voted						
Original			2,15,94			
Supplemen	tary		12,09,84	14,25,78	13,04,11	-1,21,67
Amount sur	rrendered du	iring the year				
CAPITAL						
4552	Capital C	Dutlay on North Easte	ern Areas			
5055	Capital C	Dutlay on Road Trans	port			
Voted						
Original			24,77,00			
Supplemen	tary		12,93,98	37,70,98	16,33,71	-21,37,27
Amount sur	rrendered du	uring the year (March 2	010)			12,90,69
Notes and	comments					
REVENUI	E					
Voted						
(a)	In view of excessive	f the overall saving of 3	₹ 1,21.67 lakh, s	supplementary provisi	on of ₹ 12,09.84 lakh	proved
(b)	No part of	f the available saving o	of₹1,21.67 lakh	n was anticipated and s	surrendered during the	e year.
(c)	Saving oc	ccurred mainly under :-	-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
(i)	2041	Taxes on Vehicles	,			
	102	Inspection of Moto	or Vehicles			
	13	Transportation				
	06	Inspection				
		(Non-Plan)				
		O	28.00	28.00	0.82	-27.18
	Reason fo	or saving was stated to				
		Account '001 - Direction	n and Administi	ration' instead of '102	- Inspection of Motor	Vehicles'.
(ii)		Account '001 - Direction Road Transport	n and Administr	ration' instead of '102	- Inspection of Motor	Vehicles'.
(ii)	Head of A			ration' instead of '102	- Inspection of Motor	· Vehicles'.

Grant No. 11 - 7	Fransport 1	Department	-	Contd.
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	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	05	Tripura Road Tra	nsport Corporat	ion		
		(Non-Plan)				
		S	12,00.00	12,00.00	10,94.43	-1,05.57
	No reason 2010.	was assigned for crea	ation of provisio	n towards grant-in-aid	d by supplementary gra	nt in March
		r saving was stated to ovision 2010-11.	be due to payme	ent of salary to TRTC	staff for March 2010 f	rom the
(d)		s partly offset by exc	ess under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2041	Taxes on Vehicle	s			
	001	Direction and Ad	ministration			
	98	Administration				
	11	Transport				
		(Non-Plan)				
		O	1,32.34			
		S	2.00	1,34.34	1,59.18	+24.84
				nt in March 2010 tow based on actual requi	ards salaries and minor frement respectively.	works, was
		ccount '001 - Direction			r payment of salary to t ad of Account '102 - Ins	
CAPITAL						
Voted						
(a)		enditure fell short of n March 2010 proved	•		entary grant of ₹ 12,93.	98 lakh
(b)	Out of the March 201		of₹21,37.27 lak	th, only ₹ 12,90.69 lal	kh was anticipated and	surrendered in
(c)	Saving occ	curred mainly under	:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	4552	Capital Outlay or	North Eastern A	Areas		
	050	Lands and Buildi	ngs			
	57	North Eastern Ar	ea Development			

Inter State Bus Terminus at Chandrapur

Grant No. 11 - Transport Department - Contd.

		Grant No). 11 - Fransport 1	Department - C	ontu.			
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In la	khs of rupees)			
		(NEC Schem	e)					
		O	1,04.00					
		R	-30.69	73.31	25.60	-47.71		
		n in provision of g n the NEC.	rant-in-aid by surrende	r in March 2010, was	s stated to be due to r	non-receipt of		
(ii)	Reason f	_	ed to be due to non-relectuck Terminus at Transp	-	-			
		(NEC Schem	e)					
		O	2,60.00					
		R	-60.00	2,00.00	61.62	-1,38.38		
		n in provision from	n grant-in-aid by surren	•		*		
		or huge saving was	s stated to be due to not	n-receipt of proposal	for the placement of	fund from		
(iii)	5055	Capital Outla	y on Road Transport					
	050	Lands and Bu	uildings					
	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		
		to the provision to actual requiremen	owards Major Works by t.	supplementary gran	t in March 2010, was	s stated to be		
	of Demai	nd No. 11	ed to be due to incurring	g of expenditure unde	er Demand No. 19 an	d 20 in place		
(iv)	102	Acquisition o						
	32	Urban Develo	opment					
	20	Jawaharlal N	ehru National Urban Re	enewal Mission (JNN	IURM)			
		(Plan)						
		S	8,30.00	8,30.00	7,65.00	-65.00		
	be due to	fund received from	rds grant-in-aid by supp m Government of India			was stated to		
()		_	ed to be due to non-rele	-	nance Department.			
(v)	190		n Public Sector and oth	er Undertakings				
	23 05	-	/PSUs/Boards Transport Corporation					
	03	(Plan)	Transport Corporation	L				
		O	2,00.00					

Grant No. 11 - Transport Department - Concld.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	Reduction	n in provision by re	appropriation from in	vestments, was sta	ted to be based on actua	al requirement.
(vi)	05	Tripura Road	Γransport Corporation	n		
		(Non-Plan)				
		O	12,00.00			
		R	-12,00.00			
	Withdraw	al of entire provision	on by surrender was s	stated to be based o	n actual requirement.	
(vii)	800	Other Expendi	ture			
	44	Additional Cer	ntral Assistance			
	01	ACA				
		(Plan)				
		O	1.00			
		S	1,15.37	1,16.37	60.62	-55.75
(viii)	Reason fo	or saving was stated	to be due to non-rele	asse of fund by the	Finance Department.	
(viii)	75	Special Plan A		ease of fund by the	Timanee Department.	
(viii)				ease of fund by the	T mance Department.	
(viii)	75	Special Plan A		ease of fund by the	Tillance Department.	
(viii)	75	Special Plan A SPA		1,87.20	5.00	-1,82.20
(viii)	75 01	Special Plan A SPA (Plan) S	1,87.20	1,87.20		•
(viii)	75 01 No reasor 2010.	Special Plan A SPA (Plan) S n was assigned for coor huge saving was	1,87.20 creation of provision	1,87.20 towards major wor	5.00	ant in March
	No reason 2010. Reason for executive	Special Plan A SPA (Plan) S n was assigned for coor huge saving was agency.	1,87.20 creation of provision	1,87.20 towards major wor on-receipt of propos	5.00 ks by supplementary gra	ant in March
(viii)	No reason 2010. Reason for executive	Special Plan A SPA (Plan) S n was assigned for coor huge saving was agency.	1,87.20 creation of provision stated to be due to no	1,87.20 towards major wor on-receipt of propos	5.00 ks by supplementary gra	
	No reason 2010. Reason for executive	Special Plan A SPA (Plan) S n was assigned for coor huge saving was agency.	1,87.20 creation of provision stated to be due to no	1,87.20 towards major wor on-receipt of propose er:-	5.00 ks by supplementary grasal for the placement of Actual	ant in March
	No reason 2010. Reason for executive	Special Plan A SPA (Plan) S n was assigned for coor huge saving was agency.	1,87.20 creation of provision stated to be due to no	1,87.20 towards major work on-receipt of propose er:- Total Grant	5.00 ks by supplementary gra sal for the placement of	ant in March fund from Excess
(d)	No reason 2010. Reason for executive	Special Plan A SPA (Plan) S n was assigned for coor huge saving was agency.	1,87.20 creation of provision stated to be due to no anced by excess under	1,87.20 towards major wor on-receipt of propose er :- Total Grant (In	5.00 ks by supplementary gradults all for the placement of the Actual Expenditure	ant in March fund from Excess
(d)	75 01 No reason 2010. Reason for executive Saving water the saving water	Special Plan A SPA (Plan) S n was assigned for coor huge saving was agency. as partly counterbal Capital Outlay	1,87.20 creation of provision of stated to be due to no anced by excess under the one of North Eastern Areas and the statem Areas and the statement Areas	1,87.20 towards major wor on-receipt of propose er :- Total Grant (In	5.00 ks by supplementary gradults all for the placement of the Actual Expenditure	ant in March fund from Excess
(d)	No reason 2010. Reason for executive Saving water Head	Special Plan A SPA (Plan) S n was assigned for coor huge saving was agency. as partly counterbal Capital Outlay Lands and Bui	1,87.20 creation of provision of stated to be due to not anced by excess under the one on North Eastern Areldings	1,87.20 towards major wor on-receipt of propose er :- Total Grant (In	5.00 ks by supplementary gradults all for the placement of the Actual Expenditure	ant in March fund from Excess
(d)	75 01 No reason 2010. Reason for executive Saving water Head	Special Plan A SPA (Plan) S n was assigned for coor huge saving was agency. as partly counterbal Capital Outlay Lands and Bui North Eastern	1,87.20 creation of provision of stated to be due to not anced by excess under on North Eastern Ardings Area Development	1,87.20 towards major work on-receipt of propose er:- Total Grant (In	5.00 ks by supplementary gradults all for the placement of the Actual Expenditure	ant in March fund from Excess
	No reason 2010. Reason for executive Saving water Head 4552 050 57	Special Plan A SPA (Plan) S n was assigned for coor huge saving was agency. as partly counterbal Capital Outlay Lands and Bui North Eastern	1,87.20 creation of provision of stated to be due to no anced by excess under on North Eastern Ardldings Area Development tion for NEC Project	1,87.20 towards major work on-receipt of propose er:- Total Grant (In	5.00 ks by supplementary gradults all for the placement of the Actual Expenditure	ant in March fund from Excess

lakh released by the Finance Department, but it is not tenable.

Grant No. 12 - Co-operation Department

	Major H	ead	Total Grant or	Actual	Excess +
			Appropriation	Expenditure	Saving -
			(In	thousands of rupees)	
REVENU	E				
2049	Interest 1	Payments			
2059	Public W	orks			
2425	Co-opera	ation			
Voted					
Original		12,35,59			
Supplemen	ntary	5,31,15	17,66,74	16,32,57	-1,34,17
Amount su	ırrendered dı	uring the year (March 2010)			1,17,44
Charged					
Original		7,27	7,27	5,86	-1,41
Amount su	rrendered di	uring the year (March 2010)			1,41
CAPITAI					
4059	Capital (Outlay on Public Works			
4425	Capital (Outlay on Co-operation			
6003	Internal	Debt of the State Government			
6425	Loans fo	r Co-operation			
Voted					
Original		2,09,00	2,09,00	1,75,98	-33,02
Amount su	ırrendered dı	uring the year (March 2010)			33,02
Charged					
Original		17,75	17,75	17,74	-1
Amount su	rrendered di	uring the year (March 2010)			1
Notes and	comments				
REVENU	E				
Voted					
(a)		f the huge saving of ₹ 1,34.17 lakh, s wed excessive.	upplementary grant of	₹ 5,31.15 lakh obtaine	d in March
(b)	Out of the	e saving of ₹ 1,34.17 lakh, only ₹ 1,1	7.44 lakh was anticipat	ed and surrendered in	March 2010.
(c)	Saving or	ccurred mainly under : -			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
(i)	2425	Co-operation			
	000	0.1			
	800	Other expenditure			

		Grant No.	12 - Co-operati	on Department	- Concld.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	09	Integrated Co	o-Operative Develop	ment Project		
		(C.S.S.)				
		О	52.00			
		R	-52.00			
		val of entire provisent of India.	sion from grant-in-ai	d was stated to be du	e to non-receipt of fund	from
Charged						

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

CAPITAL

Voted

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

Head

				(In	Expenditure lakhs of rupees)	Saving -
(i)	4425	Capital Outlag	y on Co-operation			
	107	Investments in	n Credit Co-operatives			
	14	Co-operation				
	01	Credit Co-ope	eratives			
		(Plan)				
		О	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.

Total Grant

Actual

Excess +

Grant No. 13 - Public Works (Roads and Bridges) Dep	partment
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	Major Head	Total Grant or	Actual	Excess +
		Appropriation	Expenditure	Saving -
		(In	thousands of rupees)	
REVENUE	E			
2045	Other Taxes and Duties on Commodities a	nd Services		
2049	Interest Payments			
2059	Public Works			
2216	Housing			
3054	Roads and Bridges			
Voted				
Original	2,58,12,68			
Supplemen	tary 23,38,32	2,81,51,00	2,83,93,00	+2,42,00
Amount sur	rrendered during the year			
Charged				
Original	30,40,00	30,40,00	29,69,74	-70,26
Amount sur	rendered during the year (March 2010)			50,00
CAPITAL				
4059	Capital Outlay on Public Works			
4216	Capital Outlay on Housing			
4552	Capital Outlay on North Eastern Areas			
5054	Capital Outlay on Roads and Bridges			
6003	Internal Debt of the State Government			
Voted				
Original	1,64,44,70			
Supplemen	tary 50,54,81	2,14,99,51	1,91,97,89	-23,01,62
Amount sur	rrendered during the year (March 2010)			1,96,08
Charged				
Original	28,00,00			
Supplement	tary 1,50,00	29,50,00	28,36,17	-1,13,83
Amount sur	rendered during the year			
Notes and	comments			
REVENUI	\mathbf{E}			
Voted				
(a)	In Major Head "2059-Public Works" the requ Maintenance and Repairs" under Sub-Major General" as per Correction Slip No. 382 date	heads - "01-Office Buil	dings","60-Other Buildi	ings" and "80-
(b)	The expenditure exceeded the grant by ` 2,42 regularization.	2.00 lakh (Acutal excess	s ` 2,41,99,864); the exc	cess requires
(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	Excess +
	Expenditure	Saving -

(In lakhs of rupees)

66,71.70

- (d) Excess occurred mainly under :-
- (i) 2059 Public Works 80 General 001 Direction and Adn

Direction and Administration

25 Public Works

03 Execution (Non-Plan)

O 65,17.00

R -60.75

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

64.56.25

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

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

R

(Non-Plan)

O 50,00.00 S 13,38.32

11,45.68

74,83.36

-0.64

+1.15

+2.15.45

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

74,84.00

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

		lo. 13 - Public	Works (Roads	0 ,	epartment - Cont			
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In	lakhs of rupees)			
		(Non-Plan)						
		О	6,00.00	6,00.00	6,46.32	+46.32		
		r excess was stated		progress of works.				
(v)	3054	Roads and Brid	_					
	04	District and Oth						
	800	Other expenditu	ıre					
	25	Public Works						
	03	Execution						
		(Non-Plan)						
		O	90,37.00					
		R	-37.00	90,00.00	96,36.26	+ 6,36.26		
(vi)			tated to be due to i	s in view of the huge to incurring of expenditu	inal excess. Ire as p.er actual execu	ation of works.		
,	03	Maintenance of Roads and Bridges						
		(Non-Plan)	2					
		S	10,00.00					
		R	5,37.00	15,37.00	15,37.00			
	Increase in requireme	-	-	•	ated to be based on act	ual		
(e)	Excess wa	s partly counterbala	nced by saving un	nder :-				
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In	lakhs of rupees)			
(i)	2045	Other Taxes and	d Duties on Comm	nodities and Services				
	103	Collection Char	ges-Electricity Du	ıty				
	25	Public Works						
	02	Direction						
		(Non-Plan)						
		O	49.18					
		R	-20.93	28.25	27.97	-0.28		
	*****			00.1.1				

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.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
)	2059	Public Works				
	80	General				
	001	Direction and A	dministration			
	25	Public Works				
	02	Direction				
		(Non-Plan)				
		O	21,29.50			
		R	-9,44.00	11,85.50	12,44.19	+58.69
	requirement	t. Anticipated savir	ng was injudicious	s in view of the huge f	stated to be based on a final excess. re as per actual require	
iii)	003	Training				
	03	Research and Tr	raining			
	14	Training of Wor	rkers			
		(Non-Plan)				
		O	30.00			
		R	-20.00	10.00	5.31	-4.69
iv)	requirement	t.	to be due to incurr		was stated to be based per actual requirement	
	43	Finance Commis	ssion			
	28	Public Building				
		(Non-Plan)				
		O	4,00.00			
		R	-1,00.00	3,00.00	1,04.04	- 1,95.96
	requirement	t.			ated to be based on act	
v)	105	Public Works W		1010400 01 14114 0)	one i munee a epurem	
	25	Public Works				
	0.2	Execution				
	03					
	03	(Non-Plan)				
	03	(Non-Plan) O	1,00.00			

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	Excess +	
					Expenditure	Saving -	
				(In	lakhs of rupees)		
(vi)	3054	Roads and B	Bridges				
	80	General					
	052	Machinery a	nd Equipment				
	25	Public Work	S				
	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 Excess +

Expenditure 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 +		Closing Balance as 31st March 2010
		Debit +Credit -			Debit +Credit -
			(In lakhs of ru	pees)	
2059	Public Works				
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
	Total	-37,04.85	74,83.36	30,63.83	+7,14.68

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	Actual	Excess +
			Appropriation	Expenditure	Saving -
			(In	lakhs of rupees)	
i)	2049	Interest Payments			

(i)	2049	Interest Payments							
	01	Interest on Inter	nal debt						
	200	Interest on Othe	Interest on Other Internal Debts						
	58	Debt Services							
	08	LIC Loans							
		(Non-Plan)							
		0	24,50.00						
		R	-4,77.00	19,73.00	19,71.91	-1.09			

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 fag end of the year.

Grant No.	13 - Public	Works (Roads	and Bridges)	Department - Contd.
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Head	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
	(In	lakhs of rupees)	

- Saving was partly offset by excess under :-(c)
- (i) 2049 Interest Payments 01 Interest on Internal debt 200 Interest on Other Internal Debts 58 **Debt Services** 11 NABARD

(Non-Plan)

0 5,00.00 R 4.32.00

9.32.00 9.27.81

Actual

-4.19

Excess +

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.

Total Grant

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.
- In view of the huge overall savings, supplementary provision of 50,54.81 lakh obtained in March 2010 (b) proved excessive.
- Saving occurred mainly under :-(c)

Head

					Expenditure					
				(Iı	lakhs of rupees)					
(i)	4059	Capital Outlay	Capital Outlay on Public Works							
	01	Office Building	SS							
	051	Construction								
	25	Public Works								
	10	State Legislatur	re							
		(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	Excess +
		Expenditure	Saving -
	(In I	akhs 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.

	of India r	espectively.				
(iv)	4216	Capital Outla	y on Housing			
	01	Government 1	Residential Buildings			
	106	General Pool	Accommodation			
	52	Housing				
	02	Civil Works				
		(Plan)				
		О	18,00.00			
		R	-10,00.00	8,00.00	7,97.81	-2.19
(v)	03	General Adm	inistration			
		(Plan)				
		O	14,00.00			
		R	-13,50.00	50.00	37.38	-12.62
(vi)	04	Police				
		(Plan)				
		О	2,00.00			
		R	-1,50.00	50.00	42.36	-7.64
(vii)	05	Jail				
		(Plan)				
		О	1,00.00			
		R	-50.00	50.00	49.30	-0.27
(viii)	06	State Legislat	ture			
		(Plan)				
		О	1,00.00			
		R	-50.00	50.00		-50.00

	Grant No.	. 13 - Public	Works (Roads	and Bridges) I	Department - Contd	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	ı lakhs of rupees)	
(ix)	08	Fire Protection				
		(Plan)				
		0	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	on			
		(Plan)				
		O	1,00.00			
		R	-50.00	50.00	49.34	-0.66
(xii)	14	Higher Education	on			
		(Plan)				
		O	1,00.00			
		R	-50.00	50.00	40.36	-9.64
		provision from S actual requiremen		above by reappropri	ation from major works,	was stated to
(xiii)	4552	Capital Outlay o	on North Eastern A	Areas		
	04	District & Other	Roads			
	800	Other Expenditu	ıre			
	57	North Eastern A	rea Developemen	t		
	09	Road of Fatikro	y-Kailashahar-Dha	armanagar-Kukital-C	Chankira Road Pechartal-	-Chebri Road
		(NEC Scheme)				
		O	77.20			
		S	2,97.80	3,75.00	75.00	-3,00.00
				nt towards major wo entation of NEC Scl	rks, was stated to be bas neme.	ed on the
		aving in the above as per actual requ		Sl. No. (c) (iv) to (x	iii) was stated to be due	to incurring of
(xiv)	5054	Capital Outlay o	on Roads and Brid	ges		
	02	Strategic and Bo	order Roads			
	337	Road Works				
	86	C.S. Scheme-I				
	13	Roads of Inter S	tate and Economic	c Importance		

(C.S.S.)

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	ikhs of rupees)	
		O	78.00			
		R	-78.00			
	Withdra requiren	-	sion from major works	by reappropriation w	as stated to be based	on actual
(xv)	04	District and	Other Roads			
	800	Other Expend	diture			
	44	Additional C	entral Assistance			
	01	ACA				
		(Plan)				
		О	1.00			
		S	2,38.12			
		R	9,91.48	12,30.60	75.00	- 11,55.60
	Augmen be due to	o release of fund by	y Government of India	and based on actual r	equirement respective	eiy.
(xvi)	be due to	for saving was stat	y Government of India ted to be due to incurring tak for Agriculture and	ng of expenditure as p	per actual requiremen	-
(xvi)	Reason i	for saving was stat National Bar State Share	ted to be due to incurri	ng of expenditure as p	per actual requiremen	-
(xvi)	Reason i	for saving was stat National Bar State Share (Plan)	ted to be due to incurring the for Agriculture and	ng of expenditure as p	per actual requiremen	-
	Reason i	for saving was state National Bare State Share (Plan) O	ted to be due to incurring the for Agriculture and 1 4,68.00 -3,13.00	ng of expenditure as p Rural Development (1	per actual requiremen	-
	Reason i 54 07	for saving was state National Bare State Share (Plan) O R	ted to be due to incurring the for Agriculture and 1 4,68.00 -3,13.00	ng of expenditure as p Rural Development (1	per actual requiremen	-
	be due to Reason : 54 07	for saving was state National Bare State Share (Plan) O R Road and Bre R&B	ted to be due to incurring the for Agriculture and 1 4,68.00 -3,13.00	ng of expenditure as p Rural Development (1	per actual requiremen	-
	be due to Reason : 54 07	for saving was state National Bare State Share (Plan) O R Road and Br	ted to be due to incurring the for Agriculture and 1 4,68.00 -3,13.00	ng of expenditure as p Rural Development (1	per actual requiremen	-
(xvi) (xvii)	be due to Reason : 54 07	for saving was state National Bare State Share (Plan) O R Road and Br R&B (Plan) O	4,68.00 -3,13.00 idges	ng of expenditure as p Rural Development (1 1,55.00	per actual requirement NABARD) 1,55.00	-
	be due to Reason 1 54 07 68 01	for saving was state National Bare State Share (Plan) O R Road and Br R&B (Plan) O R	4,68.00 -3,13.00 idges 1,56.00 -1,21.00 Sl.No.(xvii) and (xviii)	ng of expenditure as p Rural Development (1 1,55.00	per actual requirement NABARD) 1,55.00	
(xvii)	be due to Reason 1 54 07 68 01	for saving was state National Bare State Share (Plan) O R Road and Bre R&B (Plan) O R	4,68.00 -3,13.00 idges 1,56.00 -1,21.00 Sl.No.(xvii) and (xviii)	ng of expenditure as p Rural Development (1 1,55.00	per actual requirement NABARD) 1,55.00	
(xvii)	Reason : 54 07 68 01 Reduction to be based on the second s	for saving was state National Bare State Share (Plan) O R Road and Br R&B (Plan) O R on in provision at Seed on actual requires	4,68.00 -3,13.00 idges 1,56.00 -1,21.00 Sl.No.(xvii) and (xviii) rement.	ng of expenditure as p Rural Development (1 1,55.00	per actual requirement NABARD) 1,55.00	
	Reason is 54 07 07 68 01 Reduction to be base 99	for saving was state National Bare State Share (Plan) O R Road and Bre R&B (Plan) O R on in provision at Seed on actual requires	4,68.00 -3,13.00 idges 1,56.00 -1,21.00 Sl.No.(xvii) and (xviii) rement.	ng of expenditure as p Rural Development (1 1,55.00	per actual requirement NABARD) 1,55.00	
(xvii)	Reason is 54 07 07 68 01 Reduction to be base 99	for saving was state National Bare State Share (Plan) O R Road and Bre R&B (Plan) O R on in provision at Seed on actual require Others Other than Merican	4,68.00 -3,13.00 idges 1,56.00 -1,21.00 Sl.No.(xvii) and (xviii) rement.	ng of expenditure as p Rural Development (1 1,55.00	per actual requirement NABARD) 1,55.00	

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

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:-

(d)	Saving w	as partly counterbala	nced by excess und	er :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	5054	Capital Outlay	on Roads and Bridge	es		
	02	Strategic and B	order Roads			
	337	Road Works				
	56	Non-lapsable				
	06	Halahali -Danga	abari-Belonia Road			
		(C.S.S)				
		O	1,04.00			
		R	1,41.92	2,45.92	2,39.03	-6.89
			propriation towards	major works was st	ated to be based on actu	al
	requireme		us stated to be due to	incurring of eyner	nditure as per actual exec	cution of
	work.	of utilitate saving wa	is stated to be due to	meuring of expen	iditure as per actual exec	cution of
(ii)	04	District and Ot	her Roads			
	101	Bridges				
	56	Non Lapsable				
	38	State Share Of I	NLCPR			
		(Plan)				
		R	50.00	50.00	50.00	
(iii)	800	Other Expenditu	ıre			
	13	Transportation				
	01	Central Road Fu	and (CRF)			
		(Plan)				
		R	37.00	37.00	37.00	•••
	be based	-	nt. Such creation of		n towards major works, nditure therein without o	
(iv)	48	Border Area De	velopment Program	ime		
	01	B.A.D.P.				
		(Plan)				
		O	1.00			
		R	24.00	25.00	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.

Total Grant

Actual

40,00.00

Actual

Excess +

Excess +

					Expenditure	Saving -
				(In l	akhs of rupees)	
(v)	54	National Ba	ank for Agriculture and	Rural Development ((NABARD)	
	01	RIDF-V-Co	onstruction of Ongoing I	Rural Bidges Project		
		(Plan)				
		O	12,56.00			
		R	11,70.52	24,26.52	20,39.34	- 3,87.18
	Increase		eappropriation towards	major works was sta	ted to be based on act	ual

requirement.

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

76 Prime Minister Gramin Sadak Yojana (vi) 01 Upgradation of Gandachara to Raishyabari Road (Plan) O 5,80.00

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

40,00.00

Total

requirement.

34,20.00

CAPITAL

Charged

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

(b) Saving occurred mainly under :-

Head

R

Head

			Appro	opriation	Expenditure	Saving -		
			(In lakhs of rupees)					
(i)	6003	Internal Debt	of the State Government					
	103	Loans from Li	fe Insurance Corporation o	of India				
	58	Debt Services						
	08	LIC Loans						
		(Non-Plan)						
		0	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 - Concld.

Head Total Actual Excess +

Appropriation Expenditure Saving
(In lakhs of rupees)

- (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) 9,50.00 0 S 1,50.00 R 74.00 11.74.00 11.69.29 -4.71

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

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.

	Heads	Opening Balance as on 1st April 2009	Debit +		Closing Balance as on 31st March 2010
		Debit + Credit -	(In lakhs of rupees)		Debit + Credit -
2801	Power				
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
	Total	-1,10.99	•••	•••	-1,10.99

REVENUE

Charged

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

	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	n lakhs of rupees)	
(i)	2049	Interest Payments			
	01	Interest on Internal debt			
	200	Interest on Other Internal Debts			
	58	Debt Services			
	16	Rural Electrification Corporation (RI	EC)		

(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

- In view of the excess expenditure of ₹ 23,36.42 lakhs (Actual ₹ 23,36,42,075), surrender of ₹ 416.00 lakhs (a) was injudicious. The excess requires regularization.
- (b) Excess occurred mainly under :-

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

(i) 4552 Capital Outlay on North Eastern Areas 04 Diesel/Gas Power Generation

Grant No.	14 - Power	Department -	Contd.
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	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	800	Other Expendit	ture			
	57	North Eastern	Area Developement			
	65	21 MW Baram	ura Unit-V Gas Base	d Power Project, T	ripura	
		(NEC)				
		O	24,00.00			
		R	-2,16.00	21,84.00	37,20.60	+ 15,36.60
			rrender from investm der was injudicious in		e based on actual requi	irement.
	Reasons f	or huge excess have	e not be intimated (A	ugust 2010).		
(ii)	4801	Capital Outlay	on Power Projects			
	80	General				
	190	Investment in I	Public Sector and Oth	ner Undertakings		
	56	Non -lapsable				
	09	Sub-Transmiss	ion & Distribution			
		(CSS)				
		O	0.52			
		S	2,06.96			
		R	0.52	2,08.00	4,00.00	+ 1,92.00
(iii)	based on	actual requirement. For huge excess have	olementary grant and e not be intimated (A ower Development Ru	ugust 2010).	vards investment was s	tated to be
	01	Metering				
		(Plan)				
		O	0.52			
		S	13,14.20	13,14.72	28,89.12	+ 15,74.40
	release of	fund as sanctioned			investment was stated	to be due to
(c)		as partly counterbal	anced by savings und			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
					lakhs of rupees)	
(i)	4552		on North Eastern Ar	eas		
	04	Diesel/Gas Pov				
	800	Other Expendi				
	57	North Eastern	Area Developement			

Grant No. 14 - Power Department - Concld.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	58	Augmentation	n of Substation Capaci	ity by Addition of T	ransformer	
		(NEC)				
		O	2,00.00			
		R	-2,00.00			
	Withdraw	val of entire provis	sion from investment b	y surrender was sta	ted to be based on actua	al requirement.
(ii)	6801	Loans for Pov	wer Projects			
	190	Loans to Pub	lic Sector and other ur	ndertakings		
	23	Corporations	/PSUs/Boards			
	12	Tripura State	Electricity Corporation	on Ltd.		
		(Plan)				
		О	22,00.00	22,00.00	16,50.00	- 5,50.00
	Reasons f	for saving have no	t been intimated (Aug	ust 2010).		
~						
CAPITAL						
CAPITAL Charged (a)	Entire pro	ovision made by su during the year.	upplementary appropri	iation remained unu	itilised and was not anti	cipated for
Charged (a)	Entire pro		upplementary appropri	iation remained unu	itilised and was not anti	cipated for
Charged	Entire pro	during the year.	applementary appropri	iation remained unu Total	ntilised and was not anti Actual	
Charged (a)	Entire pro surrender Saving oc	during the year.				cipated for Excess + Saving -
Charged (a)	Entire pro surrender Saving oc	during the year.		Total Appropriation	Actual	Excess +
Charged (a) (b)	Entire pro surrender Saving oc	during the year.		Total Appropriation (In	Actual Expenditure	Excess +
Charged (a) (b)	Entire pro surrender Saving oc Head	during the year. ceurred under :- Internal Debt		Total Appropriation (In	Actual Expenditure	Excess +
Charged (a) (b)	Entire prosurrender Saving oc Head	during the year. ceurred under :- Internal Debt	of the State Governm ther Institutions	Total Appropriation (In	Actual Expenditure	Excess +
Charged (a)	Entire prosurrender Saving of Head 6003	during the year. courred under :- Internal Debt Loans from o Debt Services	of the State Governm ther Institutions	Total Appropriation (In	Actual Expenditure	Excess +
Charged (a) (b)	Entire prosurrender Saving oc Head	during the year. courred under :- Internal Debt Loans from o Debt Services	of the State Governm ther Institutions	Total Appropriation (In	Actual Expenditure	Excess +

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
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	Major Head	l	Total Grant or	Actual	Excess +
			Appropriation	Expenditure	Saving -
			(In	thousands of rupees)	
REVENU	E				
2049	Interest Pay	vments			
2059	Public Wor	ks			
2702	Minor Irrig	ation			
2711	Flood Contr	rol and Drainage			
Voted					
Original		72,10,46			
Supplemen	ntary	10,79,60	82,90,06	85,33,74	+2,43,68
Amount su	rrendered durin	ng the year (March 2010)			6,16
Charged					
Original		1,52,70	1,52,70	1,41,79	-10,91
Amount su	rrendered durir	ng the year			
CAPITAL	ı				
4701	Capital Out	day on Medium Irrigation			
4702	Capital Out	lay on Minor Irrigation			
4705	Capital Out	lay on Command Area Develop	oment		
4711	Capital Out	day on Flood Control Projects			
6003	Internal De	bt of the State Government			
Voted					
Original		42,85,44			
Supplemen	ntary	6,52,82	49,38,26	22,32,92	-27,05,34
Amount su	rrendered durin	g the year (March 2010)			98,49
Charged					
Original		1,72,52			
Supplemen	tary	1,26,14	2,98,66	2,98,66	
Amount su	rrendered durir	ng the year			
Notes and	comments				
REVENU	E				
Voted					
(a)	Maintenance	ead '2059 - Public Works' the request and Repairs" against "01 - Offic lip No. 382 dated 23/11/2000 has	e Building" "60 - Othe	r Buildings" and "80 - G	eneral" as per
(b)	The overall or requires regularity	expenditure exceeded the grant by alarization.	y ` 2,43.68 lakh (Actua	al excess ` 2,43,68,457);	the excess
(c)	Excess occur	red mainly under :-			
(i)	2702	Minor Irrigation			

Grant No. 15 - Public Works (Water Resource) Department - Contd.	Grant No.	15 - Pub	lic Works	(Water Resource)	Department - Contd.
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Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
80	General				
001	Direction and	Administration			
27	Water Resourc	e			
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 60.35

43,97.61

+2.35

+3,97.61

Augmentation of provision by reappropriation towards salary for staff deputed to TTAADC, was stated to be based on actual requirement.

58.00

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

10,00.00

40,00.00

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	Excess +
				Expenditure	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

Total Grant

Actual

Excess +

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

					Expenditure	Saving -
				(In l	akhs of rupees)	
(i)	2702	Minor Irriga	tion			
	03	Maintenance	e			
	102	Lift Irrigatio	n Schemes			
	27	Water Resou	irce			
	07	Lift Irrigatio	n			
		(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 Ad						
	27	Water Resource	Water Resource					
	05	Flood Control an	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:-

	Heads	Opening Balance as on 1st April 2009	Debit +	Credit -	Closing Balance as on 31st March 2010
		Debit + Credit -	(In lakhs of ruj	pees)	Debit + Credit -
2702	Minor Irrigation				
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
	Total	-38,48.64	43,97.61	57,42.26	-51,93.29
2711	Flood Control and Dr	ainage			
1	Stock	- 3.53	•••		- 3.53
2	Miscellaneous Public Works Advances	- 0.17			- 0.17
	Total	- 3.70	•••	•••	- 3.70

Charged

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

Head

			A	ppropriation	Expenditure	Saving -				
				(Iı	ı lakhs of rupees)					
(i)	2049	Interest Paymen	Interest Payments							
	01	Interest on Interes	nal debt							
	200	Interest on Other	r Internal Debts							
	54	National Bank for Agriculture and Rural Development (NABARD)								
	09	RIDF-XII Minor	r Irrigation Projects	(Deep Tubewell I	Projects)					
		(Non-Plan)								
		0	77.72	77.72	27.56	-50.16				

Total

Actual

Excess +

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	Actual	Excess +					
		Appropriation Expenditure Saving -							
		((In lakhs of rupees)						
54	National Bank for Agric	ulture and Rural Developme	ent (NABARD)						
05	RIDF-VI Muhari Irrigation Project								
	(Non-Plan)								
	0 7	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	Excess +
				Expenditure	Saving -
			(1	In lakhs of rupees)	
(i)	4701	Capital Outlay on Medium Irrigation	1		
	80	General			

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

Head			Total Grant	Actual	Exces
				Expenditure	Savir
			(In la	khs of rupees)	
	(Plan)				
	О	71.34			
	R	49.55	1,20.89	43.00	-77
requirem un-neces	ent but ultimate sav sary.	•	by reappropriation, we being more than origin ease of State Share.		
4702		on Minor Irrigation			
101	Surface Water	_			
45		rigation Benefit Prog	rramma (AIRD)		
04	Other Irrigation	_	granine (AIDI)		
04	(Plan)	ni i iojecis			
	0	13,36.95			
	R	-3,05.72	10,31.23	4,49.73	- 5,8
		,	opropriation, was state		,
04	Other Irrigation	on Projects			
04	Other Irrigation	on Projects			
	(Plan)				
	0	1,67.00	2 20 00	CC 51	1.5
	R	71.88	2,38.88	66.71	- 1,72
Increase requirem	-	ls major works by rea	appropriation was state	ed to be based on acti	ual
-		d to be due to less rel	anna of Stata Shara		
54	· ·			IADADD)	
09		_	Rural Development (N		
09	(Plan)	ioi iiiigation Fioject	s (Deep Tubewell Proj	(ects)	
	(1 tail) O	1,80.40	1,80.40	81.47	-98
Reason f			1,80.40 proval of fund (Loan (
4705	C	on Command Area	•	component) by NAI	JAKD.
101	Surface Water		Development		
70	State Share				
16	Health				
10	(Plan)				
	(Pian) O	41.63			
			20.92		20
	R	-20.81	20.82	•••	-20

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

(iv)

(v)

(vi)

(vii)

Expenditure Saving -(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 -3,63.28 4,21.72 81.81 - 3,39.91 R 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. C.S.Scheme-III (x) 88 42 Anti erotion 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.) 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. Anti erotion work along the bank of river Feni for protection of Indian side bank at (xi) 43 vulnerable locations from Ranirbazar to Ramendranagar (Segment-IV) under Sabroom Sub-Division of South Tripura District. (C.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.

Total Grant

Actual

Excess +

Head

Head **Total Grant** Actual Excess + **Expenditure** Saving -(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 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 +4.17Reason 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

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

08

Protective Works

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

Head			Total Grant		Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
	(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 He	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENU	E					
2059	Public W	orks				
2210	Medical a	and Public Health				
2552	North Ea	stern Areas				
Voted						
Original			84,24,45			
Supplemen	tary		11,74,27	95,98,72	96,57,75	+59,03
Amount su	rrendered du	ring the year (March	n 2010)			45
CAPITAL						
4210	Capital O	Outlay on Medical a	and Public Health	1		
4552	Capital O	Outlay on North Ea	stern Areas			
Voted						
Original			22,17,58			
Supplemen	tary		15,46,36	37,63,94	24,01,17	-13,62,77
Amount su	rrendered du	ring the year (March	n 2010)			30,70
Notes and	comments					
REVENU	E					
Voted						
(a)		ll expenditure excee egularization.	eded the grant by `	59.03 lakh (Actual	excess ` 59,03,189); the	e excess
(b)					tary grant of `11,74.27 arch 2010 was injudicion	
(c)	Excess oc	curred mainly under	·:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance an	d Repairs			
	25	Public Works				
	14	Public Building				
		(Non-Plan)				
		O	75.00			
		R	75.00	1,50.00	1,45.90	-4.10

(ii)

(iii)

(iv)

(v)

			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In l	akhs of rupees)	
	to the provision toverequirement.	vards minor works by	reappropriation in I	March 2010, was state	d to be based
	-	stated to be due to not	a-receipt of hills in t	ime	
43	Finance Comn		i-receipt of omis in t	me.	
28	Public Buildin				
20	(Non-Plan)	ğ			
	0	1,00.00			
	R	1,24.24	2,24.24	1,18.18	- 1,06.06
Addition :		•	•	March 2010, was state	•
	requirement.	varus minor works by	reappropriation in 1	viaicii 2010, was state	d to be based
Reason fo	r final saving was	stated to be due to no	n-release of fund by	the Finance Departme	ent.
2210	Medical and P		•	•	
01	Urban Health	Services-Allopathy			
001	Direction and				
98	Administration	1			
16	Health				
	(Plan)				
	, ,	1,97.75			
	O	1,97.73			
	O S	1,97.73	3,81.07	8,14.44	+ 4,33.37
	S	1,83.32 inly towards salaries	*	8,14.44 rant in March 2010, w	,
due to rev	S of the provision material ision of pay structure.	1,83.32 inly towards salaries	by supplementary gr	rant in March 2010, w	,
due to rev Reason fo	S of the provision material ision of pay structure.	1,83.32 inly towards salaries are.	by supplementary gr	rant in March 2010, w	,
due to rev Reason fo 110	S of the provision matision of pay structure excess was stated	1,83.32 inly towards salaries are.	by supplementary gr	rant in March 2010, w	,
due to rev Reason fo 110 16	S of the provision matision of pay structure excess was stated Hospital and E	1,83.32 inly towards salaries are. It to be due to payment Dispensaries	by supplementary gr	rant in March 2010, w	,
due to rev Reason fo 110 16	S of the provision material ision of pay structure excess was stated Hospital and E Hospital Sub-Divisiona	1,83.32 inly towards salaries are. It to be due to payment Dispensaries	by supplementary gr	rant in March 2010, w	,
due to rev Reason fo 110 16	S of the provision matision of pay structure excess was stated Hospital and E Hospital	1,83.32 inly towards salaries are. It to be due to payment Dispensaries	by supplementary gr	rant in March 2010, w	,
due to rev	S of the provision matision of pay structure excess was stated Hospital and E Hospital Sub-Divisional (Non-Plan)	1,83.32 sinly towards salaries are. It to be due to payment Dispensaries I Hospital	by supplementary gr	rant in March 2010, w	as stated to be
due to rev Reason fo 110 16 12 Addition t supplies &	S of the provision matision of pay structure excess was stated. Hospital and E Hospital Sub-Divisiona (Non-Plan) O R	1,83.32 sinly towards salaries are. It to be due to payment Dispensaries I Hospital 1,29.76 15.59 reappropriation was to	by supplementary grant of arrear bills to the supplementary grant of	rant in March 2010, w	as stated to be -6.56 nainly towards
due to rev Reason for 110 16 12 Addition to supplies & on actual	S of the provision matision of pay structure excess was stated. Hospital and E. Hospital Sub-Divisiona (Non-Plan) O R to the provision by the materials and decrequirement.	1,83.32 sinly towards salaries are. It to be due to payment Dispensaries I Hospital 1,29.76 15.59 reappropriation was to	by supplementary grant of arrear bills to the state of arrear bills to the	1,38.79 ease of `21.74 lakh m-aid and both were sta	as stated to be -6.56 nainly towards
Addition to supplies & on actual to Reason for	S of the provision matision of pay structure excess was stated. Hospital and E. Hospital Sub-Divisiona (Non-Plan) O R to the provision by the materials and decrequirement.	1,83.32 sinly towards salaries are. It to be due to payment dispensaries I Hospital 1,29.76 15.59 reappropriation was the rease of `6.15 lakh materials.	by supplementary grant of arrear bills to the state of arrear bills to the	1,38.79 ease of `21.74 lakh m-aid and both were sta	as stated to be -6.56 nainly towards
due to rev Reason for 110 16 12 Addition to supplies & on actual	S of the provision maision of pay structure excess was stated Hospital and E Hospital Sub-Divisiona (Non-Plan) O R to the provision by the materials and decrequirement.	1,83.32 sinly towards salaries are. It to be due to payment dispensaries I Hospital 1,29.76 15.59 reappropriation was the rease of `6.15 lakh materials.	by supplementary grant of arrear bills to the state of arrear bills to the	1,38.79 ease of `21.74 lakh m-aid and both were sta	-6.56 nainly towards
Addition to supplies & on actual to Reason for	S of the provision matision of pay structure excess was stated. Hospital and E Hospital Sub-Divisiona (Non-Plan) O R to the provision by the materials and decrequirement. or final saving was a Modern Psych	1,83.32 sinly towards salaries are. It to be due to payment dispensaries I Hospital 1,29.76 15.59 reappropriation was the rease of `6.15 lakh materials.	by supplementary grant of arrear bills to the state of arrear bills to the	1,38.79 ease of `21.74 lakh m-aid and both were sta	as stated to be -6.56 nainly towards

Head

Total Grant

Actual

Expenditure

Excess +

Saving -

				(In la	akhs of rupees)	
		to the provision by rea and other contructual s				e, bedding and
	Reason f	or final saving was sta	ted to be due to no	n-receipt of bills agai	inst supplies & materi	als etc.
(vi)	05	Medical Education	on,Training and Re	esearch		
	105	Allopathy				
	15	Health Services				
	04	Education				
		(Non-Plan)				
		O	6.80			
		R	3.31	10.11	7.77	-2.34
		to the provision by rea be based on actual req		Earch 2010 mainly tov	wards scholarship & s	tipend, was
	Reasons in time.	for final saving were s	tated to be due to 1	non-receipt of bills fo	or professional service	s and stipend
(vii)	21	Training of Medi	cal and Para Medi	cal Staff		
		(Non-Plan)				
		R			0.85	+ 0.85
	Reason f	or incurring of expend	iture without Budg	get provision was stat	ed to be due to payme	ent of prorata
(viii)	71	Medical College				
	01	Establishment				
		(Plan)				
		O	8,56.00			
		S	1,54.00	10,10.00	14,21.24	+ 4,11.24
	_	tation of provision mai	-	es by supplementary g	grant in March 2010,	was stated to
	Reason f	or huge excess was sta	ted to be due to pa	yment of arrear salar	ies.	
(ix)	200	Other Systems				
	15	Health Services				
	17	Regional Institute	e of Pharmaceutica	al Science and Techno	ology	
		(Plan)				
		O	1.25			
		R	0.30	1.55	2.14	+ 0.59
		to the provision towar actual requirement.	ds supplies & mat	erials by reappropriat	tion in March 2010, w	as stated to be
	Reasons materials	for excess were stated	to be due to payme	ent of bills against of	fice expenses and sup	plies &

(d) Excess was partly offset by saving under -

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n lakhs of rupees)	
(i)	2210	Medical and	Public Health			
	01	Urban Healt	h Services-Allopathy			
	001	Direction and	d Administration			
	98	Administration	on			
	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	on, Training and Re	search		
	105	Allopathy				
	71	Medical College				
	01	Establishment				
		(Non-Plan)				
		O	3,15.00			
		R	-18.50	2,96.50	2,13.23	-83.27

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.

(c)	Saving oc	curred mainly under : -	

	Head		Tota	al Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
(i)	4210	Capital Outlay on Me	dical and Public Hea	alth		
	01	Urban Health Service	S			
	110	Hospital and Dispense	aries			
	16	Hospital				
	12	Sub-Divisional Hospi	tal			
		(Non-Plan)				
		O	21.00			
		S	40.00	61.00	37.89	-23.11
	Augmentation	on of provision towards	machinery and equip	pment by supp	lementary grnat in Marc	h 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.

73.08

(iii) 56 Non- Lapsable

> 23 Para Medical Institute

> > (C.S.S)

O

-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.

Development of G.B.P.Hospital (iv) 24

R

(C.S.S)

O

3,52.15

-1,06.44

2,45.71

82.70

- 1,63.01

Head

Total Grant

Actual

Expenditure

(In lakhs of rupees)

Excess +

Saving -

	works and release of Saving of	d increase of `95.7 f fund by the Govern	1 lakh towards machin nment of India. 77.19 lakh compare	nery & equipment and	e of 2,02.15 lakh from both were stated to be sion, had also occurred	due to non-
	Reason fo	or saving was stated	to be due to non-com	pletion of construction	n 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 o	f Some Components of	of 150 Bedded Dhalai	District Hospital	
		(C.S.S)				
		O	88.08			
		R	-88.08			
		val of entire provision y the Government o		at Sl.No. (v) to (vii) v	vere stated to be due to	non-release
(viii)	38	State Share of	NLCPR			
		(Plan)				
		O	1,00.00			
		R	-60.00	40.00	40.00	
	Reduction	n in provision by rea	appropriation from ma	ajor works, was stated	to be based on actual:	requirement.
(ix)	48	Improvement of	of Teliamura Sub-Divi	sional Hospital		
		(C.S.S)				
		O	2,22.74			
		R	-2,22.74			
		val of entire provision	on by reappropriation	was stated to be due to	o non-release of fund b	by the
(x)	53	Upgradation of	f I.G.M. Hospital, Aga	nrtala		
		(C.S.S)				
		S	61.28			
		R	5,38.72	6,00.00		- 6,00.00

Head

Total Grant

Actual

Excess +

					Expenditure	Saving -		
				(In la	khs of rupees)			
			plementary grant and a tated to be due to relea	-		rch 2010		
	Reason fo	or huge saving was	stated to be due to nor	n-execution of work b	by the Public Works l	Department.		
(xi)	70	State Share						
, ,	16	Health						
		(Plan)						
		0	4,90.00					
		R	2.99	4,92.99	2,37.55	- 2,55.44		
	Addition requirem		reappropriation towar	ds major works, was	•	*		
	Reason fe	or huge saving was	stated to be due to nor	n-completion of const	truction work.			
(xii)	03	Medical Educa	ation Training and Res	earch				
	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 requirem		plementary grant towa	ards grant-in-aid, was	stated to be based or	n actual		
	Reason f	or saving was stated	to be due to non-dem	and of fund by the Ti	ripura Medical Colle	ge.		
(xiii)	4552	Capital Outlay	on North Eastern Are	as				
	05	Medical Educa	ation,Training and Res	earch				
	200	Other Systems						
	57	North Eastern	Area Development					
	56	Accident and	Гrauma Centre at G.B.	P. Hospital				
		(NEC Scheme)					
		O	97.08					
		R	-33.35	63.73	62.05	-1.68		
		1.		00.70				
	of fund b Further re non-recei	n in provision from y the NEC. eduction in provisio ipt of fund from the	major works by surre	nder (* 30.70 lakh), v	2.65lakh), was stated	to be due to		
(xiv)	of fund b Further re non-recei	n in provision from y the NEC. eduction in provision ipt of fund from the or saving was stated	major works by surrent on from major works b NEC.	nder (* 30.70 lakh), vy reappropriation (* i	2.65lakh), was stated	to be due to		
(xiv)	of fund b Further re non-received Reason for	n in provision from y the NEC. eduction in provision ipt of fund from the or saving was stated	major works by surrer on from major works b NEC. I to be due to non-rece	nder (* 30.70 lakh), vy reappropriation (* i	2.65lakh), was stated	to be due to		
(xiv)	of fund b Further re non-received Reason for	n in provision from y the NEC. eduction in provision in the form the for saving was stated Accident and T	major works by surrer on from major works b NEC. I to be due to non-rece	nder (* 30.70 lakh), vy reappropriation (* i	2.65lakh), was stated	to be due to		

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

Total Crant

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

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

heaH

	пеац		10	tai Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In	lakhs of rupees)			
(i)	4210	Capital Outlay on Med	dical and Public Ho	ealth				
	01	Urban Health Services						
	110	Hospital and Dispensa	aries					
	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

Creation of provision by supplementary grant and addition thereto by reaprpopriation 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)

55.62

55.62

72.62

53.28

72.62

Actual

Evenes +

-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)

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
	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	Other Systems						
	57	North Eastern A	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.

			on ,Cultura		urism Department	
	Major Hea	ad		Total Grant	Actual	Excess +
					Expenditure	Saving -
DEVENILLE				(In	thousands of rupees)	
REVENUE		•				
2059	Public Wo					
2205	Art and C					
2220		on and Publicity				
3452	Tourism					
Voted			1-1001	4= 40.04	466	
Original			17,19,81	17,19,81	16,67,09	-52,72
	rendered dur	ing the year (March 20	010)			1,26,57
CAPITAL						
4070	-	utlay on Other Admir				
4202	-	utlay on Education, S	_			
4220	-	utlay on Information	and Publicity			
5452	-	utlay on Tourism				
5465	Investmen	ts in General Financi	al and Tradin	ng Institutions		
Voted						
Original			1,81,00			
Supplement	ary		9,96,08	11,77,08	2,97,59	-8,79,49
Amount sur	rendered dur	ing the year				
Notes and o	comments					
REVENUE						
Voted						
(a)		the overall saving of ₹ ailable for surrender.	52.72 lakh, su	rrender of ₹ 1,26.57	lakh was considerably in	n excess of the
(b)	Saving occ	urred mainly under : -				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and R	epairs			
	43	Finance Commission	on			
	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 Excess +
Expenditure Saving -

(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

R -10.72

31.72

7.90

-13.10

-12.73

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

21.00

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

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

36.50

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	Excess +
		Expenditure	Saving -
	(71.	1-1	

(In lakhs of rupees)

23.77

(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	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
17	I.C.A.T				
	(Plan)				
	О	0.50			
	R	1.50	2.00	1.51	-0.49
Augmenta	ation of provision to	wards office expen	ses by reappropriatio	on, was stated to be due	to based on

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 Ad	Direction and Administration						
	98 Administration								
	17	I.C.A.T							
		(Plan)							
		О	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.

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	101 Advertising and Visual Publicity						
	21	Tourism and	Tourism and Publicity					
	04	Visual Public	eity					
		(Non-Plan)						
		О	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 $\rat{30.00}$ lakh towards Advertising and Publicity and decrease of $\rat{10.00}$ 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.

Gi	rant No. 1	7 - Information ,	Cultural Aff	airs and Tourisi	n Department - Co	ontd.
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(v)	103	Press Information	Services			
	21	Tourism and Publ	icity			
	07	Press Information				
		(Non-Plan)				
		O	83.26			
		R	-7.26	76.00	91.44	+15.44
	Reduction actual requ		propriation from	salaries and office e	xpenses, was stated to b	e based on
	Reasons for benefit.	or excess were stated	to be due to imp	lementation of pay ro	eview, promotion and re	tirement
(vi)	106	Field Publicity				
	21	Tourism and Publ	icity			
	05	Field Publicity				
		(Non-Plan)				
		O	2,64.40			
		R	-30.00	2,34.40	2,78.82	+44.42
	Reduction requirement	-	aries by surrend	er (₹ 20.01 lakh), wa	as stated to be on the bas	sis of actual
	Further recactual requ	-	y reappropriatio	n (₹ 9.99 lakh) from	salaries, was stated to b	e based on
	Reasons for benefit.	or excess were stated t	to be due to imp	lementation of pay re	eview, promotion and re	tirement
(vii)	107	Song and Drama S	Services			
	21	Tourism and Publ	icity			
	08	Cultural				
		(Non-Plan)				
		O	52.00	52.00	76.00	+24.00
	Reasons for benefit.	or excess were stated t	to be due to imp	lementation of pay re	eview, promotion and re	tirement
CAPITAL						
Voted						
(a)	of₹9,96.0	8 lakh proved excess	ive.		ementary grant), suppler	
(b)	No part of	the huge available sa	ving of ₹ 8,79.4	9 lakh was anticipate	ed and surrendered during	g the year.
	The two fa	ects given at Note (a)	and (b) clearly b	ring out the lack of t	Foresight in financial ma	nagement.
(c)	Saving occ	curred mainly under :-				

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	S
(i)	4202	Capital Outlay o	on Education, Spo	rts, Art and Culture	-	
	04	Art and Culture				
	106	Museums				
	43	Finance Commi	ssion			
	11	Heritage Protect	tion (ICAT)			
		(Plan)				
		O	1,20.00			
		R	-47.41	72.59		-72.59
	Reduction	n in provision from n	najor works by rea	appropriation, was sta	ated to be based on actu	al requirement.
	Reason fo	or non-utilisation of t	he remaining prov	vision was stated to b	e due to non-drawal of	amount in due
::\	time.	Capital Outlay o	.m Taumiam			
(ii)	5452 01	Tourist Infrastru				
	101	Tourist Infrastru Tourist Centre	icture			
	75	Special Plan Ass	sistanaa			
	01	SPA	sistance			
	01	(Plan)				
		S	8,10.32	8,10.32		-8,10.32
	Creation		·	•	was stated to be due to	•
		d by the Government		•		
			he entire provision	n was stated to be du	e to non-release of fund	l by the
(d)		Department. as partly offset by ex	cess under :-			
)	Head	r y		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	4220	Capital Outlay o	on Information and		• /	
	60	Others		•		
	101	Buildings				
	21	Tourism and Pu	blicity			
	15	Rabindra Coven	tion Centre (Satal	barshiki Bhavan)		
		(Plan)	•			
		S	60.21			

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. 1	17 - Information	n ,Cultural Affair	s and Tourism	Department - Co	ncld.		
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In	lakhs of rupees)			
(ii)	5452	Capital Outlay	on Tourism					
	01	Tourist Infrast	ructure					
	101	Tourist Centre						
	44	Additional Cer	ntral Assistance					
	02	State Contribu	tion for ACA Projects	3				
		(Plan)						
		R	6.33	6.33	6.31	-0.02		
		of provision toward be based on actual 1		ppropriation withou	t knowledge of the Leg	gislature was		
	Reasons	for final saving have	e not been intimated (August 2010).				
(iii)	102	Tourist Accommodation						
	21	Tourism and P	ublicity					
	12	Accommodation	on					
		(Plan)						
		O	10.00					
		R	1.69	11.69	11.68	-0.01		
	Augment	-	y reappropriation tow	ards major works, v	was stated to be based of	on actual		
(iv)	5465	Investments in	General Financial and	d Trading Institutio	ns			
	02	Investments in	Trading Institutions					
	190	Investments in	Public Sector and Otl	her Undertakings				
	23	Corporations/I	PSUs/Boards					
	13	Tripura Touris	m Development Corp	oration 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
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Major Head	Total Grant	Actual	Excess +

Expenditure

Saving -

(In thousands of rupees)

REVENUE

2070 Other Administrative Services
2235 Social Security and Welfare
2250 Other Social Services

Voted

Original 1,44,24

Supplementary 2,30 1,46,54 1,26,52 -20,02 Amount surrendered during the year ...

CAPITAL

4235 Capital Outlay on Social Security and Welfare

Voted

Original ...

Supplementary 50 50 48 -2

Amount surrendered during the year ...

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

Major Head

Total Grant

Actual

Excess +

		Expenditure	Saving -
DEVENU		ousands of rupees)	
REVENU 2059	Public Works		
2039	General Education		
2202	Technical Education		
2204	Sports and Youth Services		
2205	Art and Culture		
2210	Medical and Public Health		
2210	Family Welfare		
2215	Water Supply and Sanitation		
2217	Urban Development		
2220	Information and Publicity		
2225	Welfare of Scheduled Castes, Scheduled Tribes and other Backwar	d Classes	
2230	Labour and Employment	1 0143503	
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	

	Major Head	19 - IIIbai Weii	Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	thousands of rupees)	ı
Voted					
Original		3,20,01,41			
Supplemen	tary	83,09,40	4,03,10,81	3,46,49,81	-56,61,00
Amount sur	rendered during the year (M	arch 2010)			8,19,31
CAPITAL					
4059	Capital Outlay on Public	Works			
4070	Capital Outlay on Other	Administrative Serv	ices		
4202	Capital Outlay on Educa	• •			
4210	Capital Outlay on Medic				
4211	Capital Outlay on Famil				
4215	Capital Outlay on Water		on		
4216	Capital Outlay on Housi	0			
4220	Capital Outlay on Inform	nation and Publicity			
4225	Capital Outlay on Welfa			and other Backward	l Classes
4235	Capital Outlay on Social	-	re		
4250	Capital Outlay on other				
4401	Capital Outlay on Crop	Husbandry			
4402	Capital Outlay on Soil ar		on		
4403	Capital Outlay on Anima	al Husbandry			
4404	Capital Outlay on Dairy	Development			
4405	Capital Outlay on Fisher	ries			
4406	Capital Outlay on Forest	try and Wild Life			
4408	Capital Outlay on Food	Storage and Warehou	using		
4415	Capital Outlay on Agrica	ultural Research and	Education		
4425	Capital Outlay on Co-op	eration			
4435	Capital Outlay on other	Agricultural Progran	nmes		
4515	Capital Outlay on other	Rural Development I	Programmes		
4552	Capital Outlay on North	Eastern Areas			
4701	Capital Outlay on Mediu	ım Irrigation			
4702	Capital Outlay on Minor	Irrigation			
4711	Capital Outlay on Flood	Control Projects			
4801	Capital Outlay on Power	Projects			
4810	Capital Outlay on Non-C	Conventional Sources	of Energy		
4851	Capital Outlay on Villag	e and Small Industri	es		
4860	Capital Outlay on Consu	ımer Industries			
4875	Capital Outlay on Other	Industries			
4885	Capital Outlay on Indus	tries and Minerals			

			19 - Tribal Welfa	-	ent - Contd.	
	Major H	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(1	In thousands of rupees)	
5054	Capital (Outlay on Roads a	nd Bridges			
5055	Capital (Outlay on Road Ti	ransport			
5425	Capital (Outlay on other So	cientific and Enviror	nental Research		
5452	Capital (Outlay on Tourisn	1			
5465	Investme	nts in General Fir	nancial and Trading	Institutions		
5475	Capital (Outlay on other G	eneral Economic Se	rvices		
Voted						
Original			4,73,42,23			
Supplemen	ntary		2,73,23,40	7,46,65,63	4,40,85,44	-3,05,80,19
Amount su	ırrendered dı	uring the year (Mar	ch 2010)			1,19,56,21
Notes and	comments					
REVENU	E					
Voted						
(a)		f the overall saving wed excessive.	of` 56,61.00 lakh, s	supplementary gra	ant of `83,09.40 lakh obta	nined in March
(b)	Out of the March 20	-	of` 56,61.00 lakh,` 8	8,19.31 lakh (14.4	47%) was anticipated and	surrendered in
(c)	Saving oc	ccurred mainly und	er:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(1	In lakhs of rupees)	
Health De	partment			`	• •	
(i)	2210	Medical and P	ublic Health			
· · ·	01	Urban Health	Services-Allopathy			
	001		Administration			
\	98	Administration				
	16	Health				
		(Plan)				
		0	1,14.40			
		S	1,09.35	2,23.75	1,45.95	-77.80
	Addition of pay str	to the provision by	•		alaries, was stated to be d	
Tribal We	elfare Depa					
(ii)	2225		heduled Castes, Sche	duled Tribes and	Other Backward Classes	
. ,	02		cheduled Tribes			
	001		Administration			
	33	Welfare Progr				
	55	,, chare 1 logi				

	Grant No.	19 - Tribal Welfare Department -	Contd.
Head		Total Grant	Act

		Grant No. 19	- i ribal Well	are Department		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs 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
	_	ation of provision by so by reappropriation fro		•		
(iii)	277	Education				
	33	Welfare Programi	ne			
	42	Coaching and All	ied Scheme			
		(Plan)				
		O	2,85.00	2,85.00	2,29.76	-55.24
(iv)	794	Special Central A	ssistance for Tril	bal sub-plan		
	34	Tribal Sub-Plan				
	15	Special Central A	ssistance			
		(Plan)				
		O	15,00.00			
		S	2,02.75	17,02.75	14,60.71	-2,42.04
		to the provision by sur er the scheme Special			l, was stated to be for o	levelopment
(v)	3604	Compensation and	d Assignments to	Local Bodies and Pa	nchayati Raj Institutio	ns
	108	Taxes on Professi	ons,Trade,Callin	gs 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
	liability o	to the provision by sup f pay structure and dev rant-in-aid, was stated	elopment activit	ties. Further addition t		
(vi)	200	Other Miscellaneo	ous Compensatio	ons 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

Head Total Grant Actual Excess +
Expenditure Saving -

(In lakhs of rupees)

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

Panchayati Raj Department

2515 (vii) 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 -34.74 1,20.16 -17.59 R 1,02.57

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 Indus	stries				
	86	C.S. Scheme - I					
	50	Handloom Indus	stries				
		(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

Head			Total Grant	Actual	Excess +
				Expenditure	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 Husbandı	ry				
	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 Husba	ndry					
	001	Direction and	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 \mathfrak{T} 61.33 lakh mainly from major works and increase of \mathfrak{T} 1.05 lakh mainly towards machinery and equipment and both were stated to be based on actual requirement.

Further reduction in provision of $\ref{45.42}$ 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

Head			Total Grant	Actual	Excess +			
				Expenditure				
			(In lakhs of rupees)					
	(Plan)							
	О	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 Conserva	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 Educati	on							
	03	University and I	University and Higher Education							
	103	Government Co	Government Colleges and Institutes							
	41	Human Develop	Human Development							
	49	Government Degree College								
		(Plan)								
		O	51.00							
		R	-16.00	35.00	31.00	-4.00				

Head Total Grant Actual Excess +
Expenditure Saving -

(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

(XV11)	2202	General Education							
	01	Elementary E	Elementary Education						
	106	Teachers and	Other Services						
	42	Government	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 Educat	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 $\stackrel{?}{\underset{?}{?}}$ 74.36 lakh mainly from minor works and increase of $\stackrel{?}{\underset{?}{?}}$ 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)	O2 Secondary Education								
	104	Teachers and	Teachers and Other Services						
	41	Human Development							
	18	Government S	econdary Schools						
		(Plan)							
		O	7,90.45						
		S	64.59						
		R	-18.15	8,36.89	5,57.20	-2,79.69			

Head	Total Grant	Actual	Excess +	
		Expenditure	Saving -	
	7. 1			

(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).

107 **Scholarships** (xx)35

Scholarship and Stipend

12 Other Stipend

(Plan)

O 63.00

67.85

S

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.

2236 Nutrition (xxi)

> 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

> 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

Social Security and Welfare (xxiii) 2235

S

Social Welfare 02

		Grant 1.00 17	Tribur Wenu	•	Contai	.
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	khs of rupees)	
	001	Direction and Adn	ninistration			
	33	Welfare Programn	ne			
	09	General				
		(Plan)				
		O	3,73.93			
		S	1,68.57	5,42.50	3,89.33	-1,53.17
	Addition to structure.	o the provision by sup	plementary grant t	towards salaries, was	stated to be due to re	evision of pay
(xxiv)	102	Child Welfare				
	87	C.S. Scheme - II				
	58	Integrated Child D	evelopment Schei	me		
		(C.S.S)				
		O	18,69.65			
		S	11,03.94	29,73.59	17,79.18	-11,94.41
		o the provision by sup ng, was stated to be ba		•	of ration, diet, medici	ne, bedding
(xxv)	103	Women's Welfare				
	33	Welfare Programn	ne			
	58	_		eserted Women from	BPL families betwe	en 18 and 65
		(Plan)				
		0	5,58.00			
		S	2,37.35	7,95.35	4,05.37	-3,89.98
	Addition to	o the provision by sup			•	•
(xxvi)	03	National Social As	ssistance Program	me		
(1111)	101	National Old Age	_			
	33	Welfare Programn				
	25	National Old Age				
	23	(Plan)	r ension benefite			
		0	5,57.30			
		S	5,05.63	10,62.93	8,73.59	-1,89.34
	Addition to	o the provision by sup				
(xxvii)	67	National Social As	ssistance Program	me (NSAP)		
, ,	01	National Old Age	_	, ,		

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In		
	(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 Game	es							
	87	C.S.Schemes-11	C.S.Schemes-111							
	33	Panchayat Yuva	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 Publ	ic Health						
	03	Rural Health Services-Allopathy							
	103	Primary Health C	Primary Health Centres						
	70	State Share	State Share						
	52	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 A	Direction and Administration				
	87	C.S.Scheme-II					
	71	District Family					
		(C.S.S.)					
		O	1,10.84				
		R	5.76	1,16.60	62.71	-53.89	

		Grunt I (or I	, 1112011 // 01	Tare Departing		_
	Head			Total Grant	Actual	Excess +
				Expenditure	Saving -	
				(In lakhs of rupees)	
		to the provision by by the Government		ainly towards salari	es, was stated to be due to	fund
		for saving at Sl. No.		nave not been intim	ated (August 2010)	
(d)	Entire pro	ovision was withdra	wn in the following	g cases :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In lakhs of rupees)	
Co-oper	ation Depart	ment				
(i)	2425	Co-operation				
	800	Other expendit	ure			
	86	C.S.Scheme-I				
	09	Integrated Co-	Operative Develop	ment Project		
		(C.S.S)				
		O	31.00			
		R	-31.00			
	Withdraw not tenab	-	on by surrender sta	ted to be due to 'fur	nd approved by Governm	ent of India' is
Tribal V	Velfare Depa	rtment				
(ii)	2225	Welfare of Sch	eduled Castes,Sch	neduled Tribes and	other Backward Classes	
	02	Welfare of Sch	neduled Tribes			
	277	Education				
	87	C.S.Schemes -l	II			
	91	Coaching and A	Allied Scheme			
		(C.S.S)				
		0	22.25			
		R	-22.25			
	Withdraw is not tens	al of entire provision		on was stated to be	'fund approved by Gover	rnment of India'
(iii)	800	Other expendit	ure			
()	33	Welfare Progra				
	59	_		opment in Tripura		
		(Non-Plan)	,	-r		
		O	2,75.00			
		R	-2,75.00			
				•••	based on actual requiren	•••

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

	Head		Tota	l Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	nkhs of rupees)	
(iv)	2552	North Eastern Area	S			
	01	Forestry				
	105	Forest Produce				
	57	North Eastern Area	Development			
	55		ect for Livelihood Deve urrendered Millitants.	elopment thro	ugh a Pilot Bamboo Er	nterprise for
		(NEC Scheme)				
		O	1,50.00			
		R	-1,50.00			
	Withdrawal tenable.	of entire provision by	surrender was stated to	be scheme a	pproved by the NEC w	hich is not
Agricultur	e Departmen	t				
(v)	2401	Crop Husbandry				
	104	Agricultural Farms				
	87	C.S. Scheme - II				
	94	Development and S of Quality Seeds	Strengthening Infrastruc	tural Facilitie	s & Agri Production &	Distribution
		(C.S.S)				

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 Li	fe			
	01	Forestry				
	102	Social and Farm Fore	Social and Farm Forestry			
	40	Forestry				
	21	Plantation for Industr	ial and Commercial Uses			
		(Plan)				
		О	27.15			
		R	-27.15			

60.65

-60.65

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

O

R

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
50	Polytechnic In	stitute			
	(Plan)				
	О	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	on				
	110	Assistance to Non-Government Secondary Schools					
	41	Human Development					
35		Non-Government Schools					
		(Plan)					
		О	21.00				
		R	-21.00				

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

Entire provision remained unutilized in the following cases: -

Tribal Welfare Department

(e)

(i)	2059	Public Works						
	80	General						
	053	Maintenance and l	Repairs					
	43	Finance Commissi	ion					
	28	Public Building						
		(Non-Plan)						
		O	40.00	40.00	•••	-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.
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	Head	Grant 1 (or 1)	THOU WELL	Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
Panchayat	i Raj Depar	tment				
(iii)	2515	Other Rural Devel	lopment Programn	nes		
	003	Training				
	88	C.S. Scheme- III				
	07	Rashtriya Gram Sv	waraj Yojana			
		(C.S.S.)				
		O	31.00	31.00		-31.00
Fisheries I	Department					
(iv)	2405	Fisheries				
	101	Inland Fisheries				
	36	Fishery Developm	nent			
	02	Development of Ir	nland Fisheries			
		(Plan)				
		S	56.39			
		R	1,46.48	2,02.87		-2,02.87
		f provision by suppler e for revision liability			l to TTAADC, PRI & U ivities.	JLB, was
		dition to the provision actual requirement.	by reappropriatio	n mainly towards s	upplies and materials, w	vas stated to
Animal Re	source Deve	lopment Departmen	ıt			
(v)	2403	Animal Husbandry	y			
	101	Veterinary Service	es and Animal Hea	ılth		
	87	C.S.Scheme-II				
	01	Assistance to State	e for Control of Ar	nimal Doseases		
		(C.S.S.)				
		S	28.33			
		R	2.05	30.38		-30.38
	under CSS Further add	as sanctioned by Gov	vernment of India. by reappropriatio		aterials, was stated to be dvertising and publicity	
(vi)	103	Poultry Developm	ent			
	88	C.S.Scheme-II				
	34	Boiler Duck Breed	ding Farm,R.K.Na	gar		
		(C.S.S)				
		S	21.00	21.00		-21.00

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
	(In l	akhs 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 Inve	estigation and Statisti	ics	
	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 Emplo	yment		
	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 reappropiration 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	n		
	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.

	Head	Grant No.	19 - IIIDAI WEI	Total Grant		Evens
	пеац			Total Grant	Actual	Excess +
				<i>a</i> . 1	Expenditure	Saving -
E1 4	(C			(In I	akhs of rupees)	
	on (Social) Do	_	1337.10			
(x)	2235	Social Security				
	02	Social Welfare				
	102	Child Welfare				
	33	Welfare Progra				
	15	_	d Development Sc	heme		
		(Plan)				
		S	2,08.56			
		R	16.42	2,24.98		-2,24.98
		of provision by supposes was stated to be based		nainly towards cost of a rement.	ration, diet, medicine,	bedding and
		to the provision by requirement.	reappropriation ma	ainly towards supplies	& materials, was state	d to be based
(xi)	70	State Share				
	41	Social Welfare	and Social Educat	tion		
		(Plan)				
		O	93.00			
		R	-27.47	65.53		-65.53
	stated to	be based on actual r for non-utilisation o	equirement.	, medicine, bedding an at Sl. No. (e) (i) to (xi)		
(f)	Saving w	as partly offset by e	xcess under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
Informat	tion, Cultura	l Affairs and Tour	ism Department			
(i)	2220	Information an	d Publicity			
	60	Others				
	001	Direction and	Administration			
	98	Administration	l			
	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 (Au	igust 2010).		
(ii)	101		d visual Publicity			
	21	Tourism and P	_			
			,			

Head			Total Grant	Actual	Excess +
				Expenditure	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 Sched	uled Castes,Sched	uled Tribes and other	er Backward Classes	
	02	Welfare of Scheo	duled Tribes			
	277	Education				
	34	Tribal Sub-Plan				
	19	Coaching and All	ied Scheme			
		(Plan)				
		O	2,00.00	2,00.00	2,56.82	+56.82
(iv)	35	Scholarship and S	Stipend			
	05	Post Matric Schol	larship to S.T. Stud	ents		
		(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 Sc	cholarship to S.T. Stud	lents		
		(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).

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	akhs of rupees)	
(vi)	800	Other expenditure				
	33	Welfare Programm	ne			
	40	Nucleus Budget				
		(Plan)				
		O	20.00	20.00	30.00	+10.00
	Reasons	for excess have not been	n intimated (Au	igust 2010).		
(vii)	34	Tribal Sub-Plan				
	24	ADC Elections				
		(Non-Plan)				
		S	42.66			
		R	37.34	80.00	79.92	-0.08
		of provision by supplen committed liability.	nentary grant to	owards other administra	tive expenses, was st	ated to be for
		ddition to the provision	by reappropria	ation towards other adm	inistrative expenses,	was stated to
	be based	on actual requirement.				

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

(viii) 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 \mathbf{S} 3,41.44 2,75.00 R 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).

Food and Civil Supplies Department

(ix)	3456	Civil Supplies				
	001	Direction and A	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. Total Grant Act

Actual

Expenditure

Excess +

Saving -

Head

				(In lak	ths of rupees)	
Industrie	s and Comm	erce Department				
(x)	2407	Plantations				
	01	Tea				
	800	Other expendito	ure			
	40	Forestry				
	21	Plantation for I	ndustrial and Commer	rcial Uses		
		(Plan)				
		O	10.00			
		R	21.00	31.00	30.89	-0.11
	requirem	ent.	reappropriation toward	_	tated to be based on a	ectual
			ericulture) Departme	ent		
(xi)	2851	Village and Sm				
	103	Handloom Indu				
	29	Industries Deve	-			
	02	Handloom Indu	istries			
		(Plan)				
		О	34.97			
		R	4.45	39.42	38.79	-0.63
(xii)	requirem	ent.	reappropriation mainly . No. (f) (ix) to (xi) hattral Assistance			sed on actual
	01	ACA				
		(Plan)				
		S	83.70	83.70	93.00	+9.30
E'd at	State Plan Reasons	n (ACA) as approve for excess have not b	olementary grant towa d by Government of In peen intimated (Augus	ndia.	stated to be due to sch	heme under
	Department					
(xiii)	2059	Public Works				
	80	General	ID.			
	053	Maintenance ar	id Repairs			
	25	Public Works				
	14	Public Building	5			
		(Plan)	46.00			
		0	46.00	60.22	(5.2)	
		R	22.30	68.30	67.38	-0.92

Grant No. 19 - Tribal Welfare Department - Contd. Total Grant Act

Head

Actual

Expenditure

Excess +

Saving -

				(In la	khs of rupees)	
	of fund to be based	o TTAADC, PRI & on actual requireme	ULB and decrease of	₹ 9.82 lakh from mi	ase of ₹ 32.12 lakh to nor works and both w	
(xiv)	2405	Fisheries				
	001	Direction and A	Administration			
	98	Administration				
	26	Fisheries				
		(Plan)				
		O	28.63			
		R	8.73	37.36	39.60	+2.24
	salaries a were stat Reasons	and decrease of ₹ 8.5 ed to be based on act for excess have not	7 lakh mainly from c	ost of fuel and maint	ase of ₹ 17.30 lakh m enance cost of vehicle	
(xv)	99	Others				
	72	Salary for Staff	f Deputed To TTAAI	OC .		
		(Plan)				
		O	15.00			
		R	6.82	21.82	23.05	+1.23
	requirem	ent.	reappropriation toward		stated to be based on	actual
(xvi)	101	Inland fisheries	S			
(xvi)	101 36	Inland fisheries Fishery Develo				
(xvi)			ppment			
(xvi)	36	Fishery Develo	ppment			
(xvi)	36	Fishery Development of	ppment			
(xvi)	36	Fishery Development of (Plan)	opment of Fisheries	1,20.25	3,22.75	+2,02.50
(xvi)	36 01 Reduction stated to	Fishery Develor Development of (Plan) O R n in provision by real be based on actual r	opment of Fisheries 3,08.87 -1,88.62 appropriation mainly	from transfer of fund	3,22.75 to TTAADC, PRI &	•
(xvi)	36 01 Reduction stated to	Fishery Develor Development of (Plan) O R n in provision by real be based on actual r	opment of Fisheries 3,08.87 -1,88.62 appropriation mainly equirement.	from transfer of fund		•
	36 01 Reductio stated to Reasons	Fishery Develor Development of (Plan) O R n in provision by real be based on actual reforming excess have	opment of Fisheries 3,08.87 -1,88.62 appropriation mainly equirement.	from transfer of fund		•
	36 01 Reductio stated to Reasons 70	Fishery Develor Development of (Plan) O R n in provision by read be based on actual r for huge excess have State Share	opment of Fisheries 3,08.87 -1,88.62 appropriation mainly equirement.	from transfer of fund		•
	36 01 Reductio stated to Reasons 70	Fishery Develor Development of (Plan) O R n in provision by real be based on actual reforming excess have State Share Fisheries	opment of Fisheries 3,08.87 -1,88.62 appropriation mainly equirement.	from transfer of fund		•

R

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). Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.			Grant No. 19	- Tribal Welfa	re Departmen	t - Contd.	
### 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). #### Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. 1		Head			Total Grant	Actual	Excess +
Addition to the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement.						Expenditure	Saving -
Region Reasons for Reasons Reasons					(In	lakhs of rupees)	
Agriculture Department		requireme	ent.			as stated to be based on	actual
(xviii) 2401 Crop Husbandry 001 Direction and Administration			_	ot been intimated (August 2010).		
001 Direction and Administration 98 Administration 27 Agriculture (Plan) 0 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) 0 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** (xx) 2403 Animal Husbandry 101 Veterinary Services and Animal Health 39 Animal Resource Development 36 Veterinary Hospitals and Dispensaries (Plan) 0 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)	_	-					
98 Administration 27 Agriculture (Plan) 0 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) 0 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. (xx) 2403 Animal Husbandry 101 Veterinary Services and Animal Health 39 Animal Resource Development 36 Veterinary Hospitals and Dispensaries (Plan) 0 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. (xx) 47 Medicine, Vaccine and Appliances for ARDD (Plan)	(xviii)		-				
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. (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. (xx) 47 Medicine, Vaccine and Appliances for ARDD (Plan)				ministration			
(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** (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)		98	Administration				
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** (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)		27	_				
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)			(Plan)				
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)			О	8,17.12			
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)			R	-8.77	8,08.35	9,56.42	+1,48.07
(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)		subsidies	and increase of `65.9				•
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)		Reasons f	or huge excess have n	ot been intimated (August 2010).		
Comparison of the provision by reappropriation towards grant-in-aid, was stated to be based on actual requirement. Animal Resource Development Department	(xix)	99	Others				
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)		72	Salary for Staff D	Deputed to TTAAD	C		
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)			(Plan)				
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	15.20			
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)			R	17.33	32.53	25.30	-7.23
(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)				appropriation towar	rds grant-in-aid, w	as stated to be based on	actual
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)	Animal R	esource Dev	elopment Departmer	nt			
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)	(xx)	2403	Animal Husbandı	ry			
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)		101	Veterinary Service	ces and Animal Hea	ılth		
(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)		39	Animal Resource	Development			
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)		36	Veterinary Hospi	tals and Dispensari	es		
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)			(Plan)				
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	71.61			
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)			R	51.34	1,22.95	1,15.12	-7.83
(Plan)		transfer of	f fund to TTAADC, P	RI & ULB and dec	he net effect of inc	erease of `52.34 lakh m	
(Plan)	(xxi)	47	Medicine, Vaccin	e and Appliances for	or ARDD		
				46.19			

65.00

64.68

-0.32

18.81

	Посл	Grant No. 13	7 - TTIDAI WEHAI	-		Evano !
	Head			Total Grant	Actual	Excess +
				-	Expenditure	Saving -
					ikhs of rupees)	
		to the provision by red to be based on actu		ds cost of ration, die	et, medicine, bedding a	and clothing,
(xxii)	102	Cattle and Buffa	alo Development			
	39	Animal Resourc	e Development			
	05	Breeding Opera	tion			
		(Plan)				
		O	30.31			
		R	16.19	46.50	39.50	-7.00
	transfer o	f fund to TTAADC,		ecrease of `0.31 lak	ase of `16.50 lakh machinery and	-
	Reasons f (August 2	-	above 4(four) cases	at Sl. No. (f) (xix) t	o (xxii) have not been	intimated
(xxiii)	48	Feed for ARDD				
		(Plan)				
		O	9.30			
		R	2.70	12.00	12.00	
Forest Do		to the provision by real to be based on actu		ds cost of ration, die	et, medicine, bedding a	and clothing,
(xxiv)	2406	Forestry and Wi	ld Life			
	01	Forestry				
	070	Communication	s and Buildings			
	40	Forestry				
	32	Communication				
		(Plan)				
		O	27.00			
		R	19.08	46.08	66.23	+20.15
	requireme	ent.	eappropriation towar		s stated to be based on	actual
(xxv)	101	Forest Conserva	tion, Development a	nd Regeneration		
	40	Forestry	-	_		
	13	•	tion ,Development a	nd Re-generation		
		(Plan)		J		
		0	66.90			
		S	2,15.11			
		R	62.99	3,45.00	3,53.28	+8.28
			0=.//	2,.3.00	2,22.20	. 0.20

Head

Total Grant

Actual

Expenditure

(In lakhs of rupees)

Excess +

Saving -

	requirements Further actual rec	ent. ddition to the provisionks and decrease of ₹ quirement.	on by reappropriation	was the net effect or lies and materials an	was stated to be based f increase of ₹ 64.74 l d both were stated to l	akh towards		
(xxvi)	102	Social and Farm	Forestry					
	40	Forestry						
	27							
		(Plan)						
		O	7.10					
		R	6.12	13.22	12.59	-0.63		
		ease of \ 1.90 lakh from			f` 8.02 lakh towards tated to be based on a			
(xxvii)	35	Development of	Tree Borne Oil Seed					
		O	8.25					
		R	9.90	18.15	18.13	-0.02		
		(Plan)						
	Addition requireme	-	eappropriation mainly	towards minor work	cs, was stated to be ba	sed on actual		
(xxviii)	800	Other expenditu	re					
	40	Forestry						
	37	Parks and Garde	ens					
		(Plan)						
		O	19.56					
		R	38.50	58.06	53.66	-4.40		
	requireme	ent. for final saving in the			stated to be based on a to (xxviii) have not b			
(xxix)	02	Environmental I	Forestry and Wild Lit	fe				
	110	Wild Life Presen	vation					
	40	Forestry						
	28	Wild Life Conse	ervation and Educatio	n				
		(Plan)						
		O	2.00					
		R	3.00	5.00	5.02	+0.02		

Head Total Grant Actual Excess +

Expenditure Saving -

(In lakhs of rupees)

Addition to the provision by reappropriation was the net effect of increase of $\mathbf{\xi}$ 4.00 lakh towards grant-inaid and decrease of $\mathbf{\xi}$ 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	Water Supply						
	001	Direction and Adr	Direction and Administration						
	30	Rural Development							
	25	Rural Developmen	Rural Development Division, Dhalai						
		(Plan)							
		О	13.26						
		R	1.10	14.36	18.67	+4.31			

Addition to the provision by reappropriation was the net effect of increase of \mathbf{T} 1.18 lakh mainly towards salaries and decrease of \mathbf{T} 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 S	upport Project On Se	lf-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 Develop	ment					
	01	State Capital Development						
	191	Assistance to Municpal Corporation						
	32	Urban Development						
	20	Jawaharlal Neh	ru National Urban R	enewal Mission (JNN	NURM)			
		(Plan)						
		O	3,85.00					
		S	83.02	4,68.02	6,77.93	+2,09.91		

Head Total Grant Actual Excess +

Expenditure Saving
(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 Progarmmes						
	33	Welfare Programı	me					
	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 Develop	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 nutr	istribution of nutritious food and beverages					
	102	Mid-day Meals	d-day Meals					
41 Human Development								
	56	Mid-day Meals (NF	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).

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	khs of rupees)	
Education	(Sports and	d Youth Programm	e) Department			
(xxxvi)	2204	Sports and You	th Services			
	102	Youth Welfare	Programmes for S	tudents		
	70	State Share				
	42	Sports & Youth	Programme			
		(Plan)				
		O	0.30			
		S	10.59	10.89	12.01	+1.12
	Addition requireme		upplementary gra	nt towards grant-in-aid,	was stated to be base	ed on actual
(xxxvii)	87	C.S.Scheme - II				
	43	National Service	es Scheme			
		(C.S.S.)				
		O	18.00			
		S	3.50	21.50	24.60	+3.10
		to the provision by s anctioned by Govern		nt towards grant-in-aid,	was stated to be due	to fund under
(xxxviii)	103	Youth Welfare	Programmes for N	Ion-Students		
	33	Welfare Program	mme			
	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).

Family Welfare and Preventive Medicine Department

(xxxix)	2211	Family Welfar	e			
	101	Rural Family V	Welfare Services			
	87	C.S. Scheme-II	I			
	72	Health Sub-Ce	ntre			
		(C.S.S.)				
		O	3,27.64			
		S	36.51			
		R	2.56	3,66.71	5,40.40	+1,73.69

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
	(In la	khe of runges)	

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 $\stackrel{?}{\underset{?}{?}}$ 2.65 lakh towards salaries and decrease of $\stackrel{?}{\underset{?}{?}}$ 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 Excess +
Expenditure Saving (In lakhs of rupees)

Horticulture Department

(i)	2402	Soil and Water Conservation					
	001	Direction and Adı	Direction and Administration				
	99	Others	Others				
	72	Salary for Staff D	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 Husbar	ndry				
	109	Extension and	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

Head			Total Grant	Actual	Excess +		
			Expenditure Saving				
			(In l	akhs of rupees)			
	(Plan)						
	R	6.56	6.56	6.56			

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

Education (School) Department

(iv)	2202	General Educati	ion			
	02	Secondary Educ	cation			
	800	Other expenditu	re			
	88	C.S.Schemes-11	1			
	37	Rastriya Madhy	amik 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 Pul	olic Health				
	02	Urban Health Se	Urban Health Services- Other systems of medicine				
	101	Ayurveda	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.

(c) Saving occurred mainly under :-

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

Revenue Department

(i)	4070	Capital Outlay on Other Administrative Services					
	800	Other expendi	ture				
	75	Special Plan A	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 Expenditu	ire					
	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 Cre	edit 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 Excess + **Expenditure** 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. 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). 4552 Capital Outlay on North Eastern Areas 04 District and Other Roads Other Expenditure 800 57 North Eastern Area Developement 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. 5054 Capital Outlay on Roads and Bridges 04 District & Other Roads 800 Other Expenditure 44 Additional Central Assistance 01 ACA (Plan) 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). 54 National Bank for Agriculture and Rural Development (NABARD) 07 State Share

(v)

(vi)

(vii)

(viii)

(Plan) O

R

2,18.46

2,18.46

2,79.00

-60.54

		Grant No. 1	9 - Tribal Welfa	are Departmei	nt - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Iı	n lakhs of rupees)	
	Reduction	in provision from	major works by reap	propriation, was st	tated to be based on actu	al requirement.
(ix)	68	Road and Brid	gras.			
(IX)	01	R&B	ges			
	01	(Plan)				
		0	93.00			
		R	-29.24	63.76	63.76	
	Reduction				stated to be based on actu	
	requireme		appropriation from i	major works, was s	nation to be based on acti	ш1
Power De	partment					
(x)	4801	Capital Outlay	on Power Projects			
	80	General				
	190	Investment in I	Public Sector and Ot	her Undertakings		
	60	Accelerated Po	wer Development R	ural Programme (A	APDRP)	
	01	Metering				
		(Plan)				
		O	0.31			
		S	27,38.85	27,39.16	17,22.36	-10,16.80
	Addition to requirement		supplementary grant	towards investmen	nt, was stated to be based	d on actual
Public Wo	rks (Water	Resource) Depart	tment			
(xi)	4701	Capital Outlay	on Medium Irrigatio	on		
	80	General				
	800	Other Expendi	ture			
	45	Accelerated Irr	rigation Benefit Prog	gramme (AIBP)		
	01	Gumati Irrigati	on Projects			
		(Plan)				
		O	5,49.64			
		R	-3,12.36	2,37.28	2,02.75	-34.53
	Reduction	in provision by rea	appropriation from n	najor works, was st	tated to be based on actu	al requirement.
(xii)	02	Khowai Irrigat	ion Projects			
		(Plan)				
		0	2,34.18			
		R	13.82	2,48.00	57.52	-1,90.48

	Head	Grant 110.	19 - Tribai Wella	Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	o o
	Addition requireme	-	reappropriation towa		as stated to be based or	n actual
(xiii)	03	Manu Irrigatio	n Projects			
		(Plan)	•			
		O	7,11.52			
		R	-4,79.51	2,32.01	1,57.60	-74.41
		-	,	ender (` 2,69.32 lak	ch) and reappropriation	
(xiv)	46	State Share of	AIBP			
	03	Manu Irrigatio	n Projects			
		(Plan)				
		О	67.94			
		R	4.13	72.07	25.34	-46.73
	Addition requireme		reappropriation towa	ards major works, w	as stated to be based or	n actual
(xv)	4702	Capital Outlay	on Minor Irrigation			
	101	Surface Water				
	45	Accelerated Iri	rigation Benefit Prog	ramme (AIBP)		
	04	Other Irrigation	n Projects			
		(Plan)				
		O	16,27.50			
		R	-10,12.72	6,14.78	2,90.31	-3,24.47
	Reduction	in provision by su	rrender from major v	works, was stated to	be based on actual requ	uirement.
(xvi)	46	State Share of	AIBP			
,	04	Other Irrigation	n Projects			
		(Plan)	· ·			
		O	1,65.00			
		R	-22.59	1,42.41	40.82	-1,01.59
	Reasons f			najor works, was sta	ted to be based on actuo. (c) (x) to (xvi) have n	al requirement.
(xvii)	54	National Bank	for Agriculture and	Rural Development	(NABARD)	
	07	State Share				
		(Plan)				
		O	26.22	26.22	5.60	-20.62

	Head		То	tal Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	khs of rupees)	
	Reasons	for saving have no	t been intimated (August 20	010).		
(xviii)	09	RIDF-XII Mi	inor Irrigation Projects (Dec	ep Tubewell Proj	iects)	
		(Plan)				
		O	1,08.50	1,08.50	44.33	-64.17
	Reasons	for saving have no	t been intimated (August 20	010).		

Health Department

(xix)	4210	Capital Outlay on Medical and Public Health					
	01	Urban Health Services					
	110	Hospital and Dispensaries					
	16	Hospital					
	01	Cancer Hospital	(Cancer Control Pro	ogramme)			
		(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	I			
		(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 Comm	nission			
	10	Health Service	S			
		(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).

Head Total Grant Actual Excess +

Expenditure Saving -

(In lakhs of rupees)

Tribal Welfare Department

(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.

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

Industries and Commerce Department

(xxv)	4875	Capital Outlay on C	Other Industries		
	60	Other Industries			
	800	Other Expenditure			
	75	Special Plan Assist	ance		
	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 Colle	ege				
		(C.S.S.)					
		О	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.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -

(In lakhs of rupees)

Horticulture Department

(xxviii)	Capital Outlay on Soil and Water Conservation									
	800	Other expendit	Other expenditure							
	86	C.S. Scheme -	C.S. Scheme - I							
	94	National Wate	r Shed Development	Project for Rainfed A	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 Buff	Cattle and Buffalo Development						
	39	Animal Resource Development							
	05	Breeding Opera	ntion						
		(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	e						
	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).

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

Rural Development Department

(xxxi)	4215	Capital Outlay on Water Supply and Sanitation						
	01	Water Supply	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).

		0 0	`					
(xxxii)	4515	Capital Outlay on Other Rural Development Programmes						
	800	800 Other expenditure 88 C.S.Scheme - III						
	88							
	17	National Rura	l Employment Gurante	ee 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.

Science, Technology and Environment Department

(XXX111)	4810	Capital Outlay	Capital Outlay on Non-Conventional Sources of Energy						
	102	Solar							
	70	State Share							
	33	Science, Techn	ology and Environmen	nt					
		(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.

Education (Higher) Department

(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.
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Total Grant

				Expenditure	Saving -
			(In l	akhs of rupees)	
49	Government 1	Degree College			
	(Plan)				
	O	1,80.00			
	S	32.54			
	R	-26.00	1,86.54	1,85.34	-1.20
Reduction requirem	nent.	eappropriation from m		nent, was stated to be b	pased on actual
44	Additional Co	entral Assistance			
01	ACA				
	(Plan)				
	О	0.31			
	S	13,17.88	13,18.19	10,95.83	-2,22.36
under St	ate Plan (ACA) as	y supplementary grant approved by Governm ve not been intimated (ent of India.	s, was stated to be due	to scheme
01	SPA	Assistance			
01	SI A				

(xxxvi)

Head

(xxxv)

(Plan) S

11,02.05

1,85.40

Actual

-9,16.65

Excess +

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).

11,02.05

(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

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

31.00

Education (School) Department

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

> 01 General Education

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	ı lakhs of rupees)	
201	Elementary I	Education			
70	State Share				
40	School Educa	ation			
	(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	Water Supply						
	102	Rural Water S	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

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -
	(In la	khs 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 S	Rural Health Services						
	103	Primary Health	Centres						
	44	Additional Cen	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 Excess +
Expenditure Saving (In lakhs of rupees)

Public Works (Roads and Bridges) Department

(i)	4059	Capital Outlay or	n 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 Excess + **Expenditure** Saving -(In lakhs of rupees) (C.S.S.) O 46.50 -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** 4552 Capital Outlay on North Eastern Areas 04 Diesel/Gas Power Generation 800 Other Expenditure 57 North Eastern Area Developement 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** 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries 56 Non- Lapsable Development of G.B.P.Hospital 24 (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. South District Hospital 25 (C.S.S)O 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.

-31.00

(vi) 56 Non- Lapsable 48 Improvement of Teliamura Sub-Divisional Hospital

(iii)

(iv)

(v)

Head

requirement.

Total Grant

Actual

Excess +

				Exper	nditure	Saving
				(In lakhs of	rupees)	
		(C.S.S)				
		O	1,32.79			
		R	-1,32.79			
		val of entire provis not tenable.	ion by reappropriation sta	ted to be due to 'fund ap	proved by Gov	rernment of
nformat	ion Cultural	Affairs and Tour	rism Department			
vii)	4070	Capital Outla	y on Other Administrative	Services		
	800	Other expend	iture			
	70	State Share				
	17	I.C.A.T				
		(Plan)				
		O	50.10			
		R	-50.10		•••	••
	Withdray requirem		ion by reappropriation fro	om minor works was stat	ed to be based	on actual
viii)	4202	Capital Outla	y on Education, Sports,Art	and Culture		
	04	Art and Cultu	re			
	106	Museums				
	43	Finance Com	mission			
	11	Heritage Prot	ection(ICAT)			
		(Plan)				
		O	80.00			
		R	-80.00			
	Withdray requirem		ion by reappropriation fro	om major works was stat	ed to be based	on actual
ix)	4220	Capital Outla	y on Information and Publ	icity		
	60	Others				
	101	Buildings				
	101 21	Buildings Tourism and	Publicity			
		_	-			
	21	Tourism and	-			
	21	Tourism and Press Informa	-			

	Head		Total	Grant Actual	Excess +
				Expenditure	Saving -
				(In lakhs of rupees)	
Industri	es and Comm	erce Department			
(x)	4070	Capital Outla	y on Other Administrative Ser	vices	
	800	Other expend	iture		
	29	Industries De	velopment		
	26	Land Develop	oment		
		(Plan)			
		О	3,10.00		
		R	-3,10.00		
Horticul	requireme	ent.		najor works was stated to be bas	
ногиси (xi)	ture Departr 4552		y on North Eastern Areas		
(11)	800	Other Expend			
	57	-	Area Development		
	29		and Development of Orange F	Plantation	
	_,	(NEC Scheme	•		
		0	54.25		
		R	-54.25		
		val of entire provis juirement.	ion by surrender mainly from	supplies and materials was state	ed to be based on
Planning	g and Co-ordi	nation Departme	nt		
(xii)	4070	Capital Outla	y on Other Administrative Ser	vices	
	800	Other expend	iture		
	44	Additional Co	entral Assistance		
	01	ACA			
		(Plan)			
		О	37,51.00		
		R	-37,51.00		
	Withdraw requireme	-	ion by surrender from major w	vorks was stated to be based on	actual
xiii)	800	Other expend	iture		
		-			

75 Special Plan Assistance
01 SPA
(Plan)

O 23,25.00

R -23,25.00

Head

Total Grant

Actual

Excess +

				F	Expenditure	Saving
					hs of rupees)	~~· g
	Withdray	val of entire provis	ion by surrender from n			ual
	requirem		Ž	3		
Jail Dep	artment					
(xiv)	4059	Capital Outla	y on Public Works			
	60	Other Buildin	igs			
	800	Other Expend	liture			
	43	Finance Com	mission			
	20	Prisons Admi	nistration			
		(Plan)				
		O	62.00			
		R	-62.00			
	Withdray requirem		ion by reappropriation	from minor works was	stated to be based	on actual
Educatio	on (Higher) D	epartment				
(xv)	4202	Capital Outla	y on Education, Sports,	Art and Culture		
	01	General Educ	ation			
	203	University an	d Higher Education			
	56	Non-Lapsable	e			
	27	Bhavan's Trip	oura College of Science	and Technology		
		(C.S.S)				
		O	11,00.00			
		R	-11,00.00			
			ion by reappropriation (e to 'fund approved by C			lakh) from
(xvi)	800	Other expend	iture			
	70	State Share				
	39	Higher Educa	ation			
		(Plan)				
		O	31.00			
		R	-31.00			
	Withdray requirem	-	ion by reappropriation	from major works was	stated to be based	on actual
Educatio	on (School) I	Department				
(xvii)	4202	Capital Outla	y on Education, Sports,	Art and Culture		
	01	General Educ	eation			
	201	Elementary E	ducation			

		Grant No. 19	- Tribal Welf	fare Departme	nt - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n lakhs of rupees)	
	27	Inspectorate				
		(Plan)				
		O	40.90			
		R	-40.90			
	Withdraw actual req	-	by reappropriation	on mainly from maj	or works was stated to be	e based on
(xviii)	202	Secondery Educa	tion			
	44	Additional Centra	al Assistance			
	02	State Contribution	n for ACA Projec	ets		
		(Plan)				
		O	33.00			
		R	-33.00			
	Withdraw actual req		by reappropriation	on mainly from maj	or works was stated to be	e based on
(xix)	70	State Share				
	40	School Education	1			
		(Plan)				
		O	35.00			
		R	-35.00			
	Withdraw requireme		by reappropriation	on from grant-in-aid	d was stated to be based of	on actual
(e)	Entire pro	vision remained unuti	ilised in the follo	_		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n lakhs of rupees)	
-	t Departmer					
(i)	4552	Capital Outlay on		areas		
	050	Lands and Buildin				
	57	North Eastern Are	-			
	46	Inter State Bus T	erminus at Chan-	drapur		
		(NEC Scheme)				
		O	1,00.00			
		R	-54.06	45.94		-45.94
	Reduction	in provision by surre	ender grant-in-aid	l, was stated to be b	ased on actual requireme	ent.
(ii)	47	Inter State Truck	Terminus at Trai	nsport Nagar near J	irania	

	Head	Grant No.	19 - IIIDAI WEI	fare Departmen Total Grant	Actual	Excess +
	IIcau			Total Grant	Expenditure	Saving -
				(In	lakhs of rupees)	Saving -
		(Plan)		(III	Takiis of Tupees)	
		(Fiail) O	1,17.00	1,17.00		-1,17.00
(iii)	5055		on Road Transpor			-1,17.00
(111)	102	Acquisition of		ı		
	32	Urban Develor				
	20	_		Renewal Mission (J	INNLIRM)	
	_0	(Plan)	nu i iunonui oroun	(0	111(01111)	
		S	4,50.00	4,50.00		-4,50.00
	Creation vehicle.	of provision by sup	-	•	was stated to be due to j	·
(iv)	75	Special Plan A	ssistance			
	01	SPA				
		(Plan)				
		S	1,11.60	1,11.60		-1,11.60
	No reason	n was stated for crea	ation of provision b	y supplementary gra	nt towards major works	
Public V	Vorks (Roads	s and Bridges) Dep	artment			
(v)	4216	Capital Outlay				
	01	Government R	esidential Building	;s		
	106	General Pool A	Accommodation			
	52	Housing				
	06	State Legislatu	re			
		(Plan)				
		S	50.00	50.00		-50.00
	Creation requireme		plementary grant to	owards major works,	was stated to be based of	on actual
(vi)	5054	Capital Outlay	on Roads and Brid	lges		
	02	Strategic and E	Border Roads			
	337	Road Works				
	56	Non-lapsable				
	06	Halahali -Dang	gabari-Belonia Roa	d		
		(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.

	Head			Total Grant	Actu	ıal	Excess +
					Expenditu	re	Saving -
				(In	lakhs of rupe	ees)	
(vii)	800	Other Expenditure					
	75	Special Central Assis	stance Programm	e			
	01	S.P.A.					
		(Plan)					
		S	6,00.00	6,00.00			-6,00.00
	-	provision by supplement neme Special Plan Ass		ds major works, v	was stated to b	e for developn	nent work
(viii)	04	District & Other Roa	ds				
	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 Pov	ver Generation			
	800	Other Expendit	ure			
	57	North Eastern A	Area Developement			
	65	21 MW Baram	ura Unit-V Gas Base	ed Power Project, Tripura	1	
		(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

Head			Total Grant	Actual	Excess +
				Expenditure	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 Pro	jects					
	01	Flood Control							
	800	Other expendit	ture						
	88	C.S.Scheme-II	C.S.Scheme-III						
	42	vulnerable loca	C	river Feni for protection ra to Chotokhil (Segme					
		(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 erotion 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. \Box

Health Department

(xiii)	4210	Capital Outlay on Medical and Public Health						
	01	Urban Health S	Urban Health Services					
	110	Hospital and Di	Hospital and Dispensaries					
	56	Non- Lapsable	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. 1	9 - Tribal Welf	-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Iı	ı lakhs of rupees)	
(xiv)	56	Non- Lapsable				
	26	North District I	Hospital			
		(C.S.S)				
		О	31.00			
		R	69.00	1,00.00		-1,00.00
		er C. S. S. as approv		-	d equipment, was stated	
(xv)	35	Construction of	f Some Components	of 150 Bedded Dh	alai District Hospital	
		(C.S.S)				
		О	52.51			
		R	2,04.72	2,57.23		-2,57.23
		to the provision by poproved by Governm		vards major works,	was stated to be due to f	und under C.
(xvi)	70	State Share				
	16	Health				
		(Plan)				
		S	5,16.51	5,16.51		-5,16.51
	Creation or requirement		olementary grant tov	vards major works,	was stated to be based o	n actual

Information Cultural Affairs and Tourism Department

(xvii)	5452	Capital Outlay	on Tourism						
	01	Tourist Infrastr	ucture						
	101	Tourist Centre	Tourist Centre						
	75	Special Plan As	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

Head		Total Grant		Actual	Excess +			
			Expenditure Savi					
	(C.S.S)							
	S	1,24.00	1,24.00		-1,24.00			

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 Agricultura	l Programmes	
	01	Marketing and	d Quality Control		
	101	Marketing fac	ilities		
	87	C.S.Scheme- I	II		
	97	Macro Manag	ement 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 or	n Forestry and Wild	Life				
	01	Forestry						
	800	Other expenditur	re					
	51	Externally Aided Project						
	08	Indo-German De	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

(xx	i)	4202						
		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	

	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(1	In lakhs of rupees)	
	developm	to the provision by supplement ent work under State Plan (AC Idition to the provision by reap ont.	CA) as approved by Govern	ment of India.	
(xxii)	56	Non-Lapsable			
	36	Upgradation of Infrstractu	are of Higher Secondary Sc	hools in Tripura	
		(C.S.S)			
		O 4,90	0.00 4,90.00		-4,90.00
(xxiii)	37	Upgradation of Infrstractu	are of High Schools in Trip	ura	
		(C.S.S)			
		O 3,15	5.00 3,15.00		-3,15.00
Education	(School) D	epartment			
(xxiv)	4202	Capital Outlay on Educati	ion, Sports, Art and Culture		
	01	General Education			
	202	Secondary Education			
	75	Special Plan Assistance			
	01	SPA			
		(Plan)			
		S 9,48	9,48.60		-9,48.60
		of provision by supplementary er State Plan (SPA) as approve			velopment
Education	(Social) De	partment			
(xxv)	4235	Capital Outlay on Social S	Security and Welfare		
	02	Social Welfare			
	102	Child Welfare			
	87	C.S.Scheme - II			
	58	Integrated Child Develop	ment Scheme		
		(C.S.S)			
		S 12,15	5.20 12,15.20		-12,15.20
		of provision by supplementary nctioned by Government of In	-	s, was stated to be due to fu	nd under C.
Education	(Sports and	l Youth Programme) Depar	tment		
(xxvi)	4202	Capital Outlay on Educati	ion, Sports,Art and Culture		
	03	Sports and Youth Service	S		
	800	Other expenditure			
	44	Additional Central Assista	ance		
	0.1	1.61			

01

ACA

Grant No. 19 - Tribal Welfare Department - Contd. Head **Total Grant** Actual Excess + **Expenditure** 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. Family Welfare and Preventive Medicine Department (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 -3.0420.00 -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. 03 Medical Education Training and Research

(xxx)

101

87

68

Ayurveda

C.S.Scheme-II

Ayurvedic Dispensary

Grant No.	19 - Tribal	Welfare	Department -	Contd.
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	Head	91 mar 1 (0 V 12)	111001 // 011	Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	khs of rupees)	
		(C.S.S)				
		O	21.76			
		R	-3.76	18.00		-18.00
	equipmen	n in provision was the t and increase of `0.2 ad approved by Govern	20 lakh by reappro	-		-
(xxxi)	102	Homeopathy				
	87	C.S.Scheme-II				
	73	Homoeopathic Di	ispensary			
		(C.S.S)				
		O	23.68			
		R	-5.68	18.00		-18.00
		n in provision by surre by Government of Inc	•	machinery & equipme	ent stated to be due to	'fund
(xxxii)	04	Public Health				
	101	Prevention and C	ontrol of Diseases			
	87	C.S.Scheme-II				
	74	National Vector I	Borne Disease Cor	ntrol Programme		
		(C.S.S)				
		O	14.00			
		R	-10.00	4.00		-4.00
	Reduction is not tena	in provision by surreable.	nder from kinds st	ated to be due to 'fund	l approved by Govern	nment of India'
(xxxiii)	4211	Capital Outlay on	Family Welfare			
	103	Maternity and Ch	ild Health			
	87	C.S.Scheme-II				
	69	Child Survival an	d Safe Motherhoo	d		
		(C.S.S)				
		O	29.02			
		R	-14.02	15.00	···	-15.00
	Reduction is not tena	n in provision by surreable.	nder from kinds st	rated to be due to 'fund	l approved by Govern	nment of India'
(xxxiv)	800	Other expenditure	e			
•	87	C.S.Scheme - II				
	84		ary Nurse-Cum-M	lidwives, Dhais and L	ocal Health Visitors	
		<i>5m</i>	J 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	,		

		Grant No. 1	9 - I ridai wei	iare Departmen	ı - Conta.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
		(C.S.S)				
		О	6.40	6.40		-6.40
Informati	on Technolo	gy Department				
(xxxv)	4070	Capital Outlay	on Other Administ	rative Services		
	800	Other expendit	ure			
	73	National E-Gov	vernance Plan			
	01	NEGAP				
		(Plan)				
		O	2,27.54			
		R	-26.90	2,00.64		-2,00.64
	Reduction			ŕ	be based on actual requ	•
			_		five) cases at Sl. No. (6	
		een intimated (Aug	-	` •	,	
(f)	Saving wa	as partly offset by ex	xcess under-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
Revenue	Department				-	
(i)	4070		on Other Administ	rative Services		
,	800	Other expendit				
	44	Additional Cen				
	01	ACA				
	01	(Plan)				
		0	1.00			
		S	2,68.70	2,69.70	7,97.44	+5,27.74
	Addition :				ks, was stated to be due	
				pproved by Governm		; 10
	•	or huge excess have		• •		
(ii)	48	Border Area D	evelopment Progra	mme		
,	01	B.A.D.P.	1 0			
	-	(Plan)				
		0	11,97.10			
		S	1,04.90	13,02.00	13,29.58	+27.58
		S	1,04.90	13,02.00	13,49.30	⊤∠1.38

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).

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

Transport Department

(iii)	5055	Capital Outlay on Road Transport						
	050	Lands and Bu	ildings					
	13	Transportation	n					
	02	Maintenance a	and Repair to LWB					
		(Plan)						
		О	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	Investments in multi-purpose Rural Co-operatives					
	14	Co-Operation	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 Re	esidential Buildings						
	106	General Pool A	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

Head			Total Grant	Actual	Excess +
				Expenditure	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)					
		О	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	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).

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

Health Department

(x)	4210	Capital Outlay or	Medical and Publi	ic Health		
	03	Medical Education	on Training and Res	search		
	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 or Classes	welfare of Schedule	d Castes, Schedule	d Tribes and other Ba	ackward
	02	Welfare of Sched	luled Tribes			
	800	Other expenditure	e			
	44	Additional Centra	al Assistance			
	01	ACA				
		(Plan)				
		О	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 Deparatment

(xii)	4860	Capital Outla	y on Consumer Industr	ries		
	60	Others				
	217	Jute				
	23	Corporations	PSUs/Boards			
	04	Tripura Jute I	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

	Head	Grant 10. 17	- IIIDAI WEIIAI	Total Grant	Actual	Excess +
	iicau			i otai Gi aiit	Expenditure	Saving -
				(In	_	Saving -
(:::)	(00	Othern		(In	lakhs of rupees)	
(xiii)	600	Others	U-/D4-			
	23	Corporations/PSI				
	07	-	elopment Corporation	on		
		(Plan)	01.04			
		0	81.84		24.44	
		R	9.30	91.14	91.14	
	Augmenta requireme		reappropriation towa	ards investment, w	as stated to be based on	actual
(xiv)	5465	Investments in G	eneral Financial and	l Trading Institution	ons	
	02	Investment in Tra	ading Institutions			
	190	Investments in Pu	ublic sector and other	er Undertakings		
	23	Corporations/PS	Us/Boards			
	06	Tripura Small Inc	dustries Corporation	1		
		(Plan)				
		O	97.34			
		R	21.70	1,19.04	1,19.04	
	Augmenta requireme		reappropriation towa	ards investment, w	ras stated to be based on	actual
Agricultur	e Departme					
(xv)	4401		n Crop Husbandry			
, ,	800	Other expenditur	-			
	37	Agricultural Dev				
	50	_	lopment of Infrastru	ctural Facilities		
		(Plan)				
		0	10.00			
		R	1,75.00	1,85.00	1,61.52	-23.48
	requireme	to the provision by re- ent but proved excession final saving have n	ive.	-	as stated to be based on	actual
(xvi)	4435	Capital Outlay or	n Other Agricultural	Programmes		
	01	Marketing and Q	uality Control			
	101	Marketing facilit	ies			
	04	Marketing				
	02	Development of	Market and Marketi	ng Facilities		
		(Plan)				
		0	1,50.00			
		R	10.00	1,60.00	1,69.93	+9.93

Head Total Grant Actual Excess +

Expenditure Saving -

(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 of	n Animal Husbandry			
	101	Veterinary Servi	ces and Animal Heal	th		
	39	Animal Resource	e Development			
	36	Veterinary Hosp	itals and Dispensarie	S		
		(Plan)				
		O	41.85			
		R	35.80	77.65	81 17	+3 52

Augmentation of provision was the net effect of increase of $\mathbf{\xi}$ 46.65 lakh towards major works and decrease of $\mathbf{\xi}$ 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).

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-Conventiona	l Sources of Energy		
	102	Solar				
	31	Science and T	echnology			
	04	P.V.Programn	ne			
		(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).

Total Grant

93.00

Actual

93.00

Excess +

				Expenditure (In lakhs of rupees)	Saving -
Jail Dep	artment				
(xx)	4070	Capital Outlay on Ot	her Administrative Services		
	800	Other expenditure			
	70	State Share			
	36	Jail			
		(Plan)			
		O	15.50		
		S	15.50		

Augmentation of provision by supplementary grant towards major works, was stated to be for State Contribution.

62.00

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

Education (Higher) Department

R

Head

(xxi)	4202	Capital Outlay o	n Education, Sports, A	Art and Culture		
	01	General Education	on			
	203	University and I	Higher Education			
	44	Additional Centr	ral Assistance			
	02	State Contribution	on 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 Developmen	it			
	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.

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

Education (School) Department

(xxiii)	4202	2 Capital Outlay on Education, Sports, Art and Culture				
	01	General Education	1			
	202	Secondary Education				
	41	Human Developm	ent			
	18	Government Secon	ndary 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 $\stackrel{?}{\underset{?}{?}}$ 2,16.74 lakh towards major works and decrease of $\stackrel{?}{\underset{?}{?}}$ 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).

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 expenditu	ure			
	44	Additional Cen	tral 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.

(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. **Total Grant** Excess + Head Actual Expenditure Saving -(In lakhs of rupees) **Co-operation Department** (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. Information, Cultural Affairs and Tourism Department (ii) 4220 Capital Outlay on Information and Publicity 60 Others 101 **Buildings** Tourism and Publicity 21 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. 5465 Investments in General Financial and Trading Institutions (iv) 02 **Investment in Trading Institutions** Investments in Public Sector and other Undertakings 190 23 Corporations/PSUs/Boards 13 Tripura Tourism Development Corporation Ltd. (Plan) R 20.00 20.00 20.00

Head

Total Grant

Actual

Expenditure

Excess +

Saving -

Provision made towards investment through reappropriation was stated to be based on actual re Education (Higher) Department	quirement.
(v) 4202 Capital Outlay on Education, Sports, Art and Culture	
01 General Education	
203 University and Higher Education	
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 Gov India.	ernment of
(vi) 38 State Share of NLCPR	
(Plan)	
R 51.59 51.59 52.09	+0.50
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	-32.25
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	
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	-2.42
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	
Rural Water Supply	
87 C.S.Scheme - II	

	Grant No. 19 - Tribal Welfare Department - Concld.						
	Head		Total Grant		Actual	Excess +	
					Expenditure	Saving -	
				(In	lakhs of rupees)		
	64	Accelerated Urban Wat	er Supply Scheme				
		(C.S.S.)					
		R	0.98	0.98	0.98		
	Provision m requirement	ade through reappropriation.	on towards major	works was sta	ted to be based on actual		
(h)	Expenditure	incurred without budget p	provision in the fo	llowing case:	-		
	Head		Tota	l Grant	Actual	Excess +	
					Expenditure	Saving -	
				(In	lakhs of rupees)		
Animal Re	source Develo	pment Department					
(i)	4403	Capital Outlay on Anim	al 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).

Total Grant or

Actual

Excess +

Major Head

	Major Head	Total Grant of	11ctuu1	LACCSS .
		Appropriation	Expenditure	Saving -
			(In thousands of rupees)	
REVENUE				
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 Trib	es and other Ba	nckward 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 Sched	uled Castes Dep	artment - Contd.	
	Major Head		Total Grant or	Actual	Excess +
			Appropriation	Expenditure	Saving -
			(Iı	n thousands of rupees)	
Voted					
Original		1,16,61,87			
Supplement	ary	35,40,19	1,52,02,06	1,09,10,27	-42,91,79
Amount sur	rendered during the	year (March 2010)			2,34,70
Charged					
Original		2,00	2,00	1,85	-15
Amount sur	rendered during the	year			
CAPITAL					
4059	Capital Outlay of	n Public Works			
4070	Capital Outlay of	n other Administrative Serv	vices		
4202	Capital Outlay of	n Education, Sports,Art and	d Culture		
4210	Capital Outlay of	n Medical and Public Healt	h		
4211	Capital Outlay of	n Family Welfare			
4215	Capital Outlay of	n Water Supply and Sanita	tion		
4216	Capital Outlay of	n Housing			
4220	Capital Outlay of	n Information and Publicity	y		
4225	Capital Outlay of	n Welfare of Scheduled Cas	stes,Scheduled Trib	es and other Backward	l Classes
4250	Capital Outlay of	n other Social Services			
4401	Capital Outlay of	n Crop Husbandry			
4402	Capital Outlay of	n Soil and Water Conserva	tion		
4403	Capital Outlay of	n Animal Husbandry			
4404	Capital Outlay of	n Dairy Development			
4405	Capital Outlay of	n Fisheries			
4406	Capital Outlay of	n Forestry and Wild Life			
4408	Capital Outlay of	n Food Storage and Wareh	ousing		
4415	Capital Outlay of	n other Rural Development	Programmes		
4425	Capital Outlay of	n Co-operation			
4435	Capital Outlay of	n other Agricultural Progra	ammes		
4515	Capital Outlay of	n other Rural Development	Programmes		
4552	Capital Outlay of	n North Eastern Areas			
4701	Capital Outlay of	n Medium Irregation			
4702	Capital Outlay of	n Minor Irrigation			
4711	Capital Outlay of	n Flood Control Projects			
4801	Capital Outlay of	n Power Projects			

Capital Outlay on Village and Small Industries

	Grai	nt No. 20 - Welfare of Scho	eduled Castes Dep	artment - Contd.	
	Major He	ead	Total Grant or	Actual	Excess +
			Appropriation	Expenditure	Saving -
			(Iı	n thousands of rupees)	
4860	Capital O	outlay on Consumer Industries			
4875	Capital O	outlay on other Industries			
4885	Capital O	outlay on Industries and Minerals	S		
5054	Capital O	outlay on Roads and Bridges			
5055	Capital O	outlay on Road Transport			
5452	Capital O	outlay on Tourism			
5465	Investmen	nts in General Financial and Tra	ding Institutions		
5475	Capital O	outlay on other General Economic	c Services		
6003	Internal I	Debt of the State Government			
Voted					
Original		2,49,92,32			
Supplement	tary	1,44,18,23	3,94,10,55	2,04,19,73	-1,89,90,82
Amount sur	rendered du	ring the year (March 2010)			64,34,96
Charged					
Original		7,00	7,00	5,29	-1,71
Amount sur	rendered du	ring the year			
Notes and	comments				
REVENUE	E				
Voted					
(a)	•	penditure fell short of even the origin March 2010 proved unnecessary		nentary grant of ₹35,40.1	9 lakh
(b)		huge saving of ₹ 42,91.79 lakh, su ed in March 2010.	rrender of ₹ 2,34.70 la	kh only was anticipated	and
(c)	Saving occ	curred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(Iı	n lakhs of rupees)	
Health Dep	partment				
(i)	2210	Medical and Public Health			
• •	01	Urban Health Services-Allopa	thy		
	001	Direction and Administration			
	98	Administration			
	16	Health			
	-				

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	ı 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 D	ispensaries			
	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 Schedule	d Castes, Scheduled	Tribes and other Ba	ckward Classes		
	01	Welfare of Schedule	d Castes				
	001	Direction and Administration					
	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 (Augu	ıst 2010).		
(iv)	277	Education				
	33	Welfare Progr	ramme			
	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).

	Gra	nt No. 20 - We	elfare of Schedu	led Castes Depa	artment - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(v)	35	Scholarship an	d Stipend			
	09	Pre Matric Sch	nolarship to S.C. Stu	dents		
		(Plan)				
		O	2,60.00			
		R	-50.00	2,10.00	2,07.00	-3.00
	requireme	ent.	appropriation from s been intimated (Aug		was stated to be based of	on actual
(vi)	86	C.S.Scheme-I	been mumated (Aug	gust 2010).		
(VI)	38		holarship to S.C.Stu	dents		
	36	(C.S.S)	notarship to 5.C.Stu	dents		
		(C.S.S) S	4 10 16	4,10.16	2,86.69	1 22 47
	Const.		4,10.16	•		-1,23.47
	under Cei	ntrally Sponsored S	cheme approved by been intimated (Aug	the Government of	rship/stipend, was stated India.	i to be fund
(vii)	03	Welfare of Bac	ckward Classes			
	277	Education				
	33	Welfare Progra	amme			
	27	O.B.C. Welfar	e			
		(Plan)				
		O	1,04.23			
		S	43.22			
		R	7.35	1,54.80	54.17	-1,00.63
	actual req 11.35 lake and both	uirement. Further a h towards scholarsh were stated to be ba	ddition to the provis	sion by reappropriat ease of ₹ 4 .00 lakh ement.	hip /stipend, was stated ion was the net effect of s from GIA and supply a	increase of ₹
(viii)	86	C.S.Scheme-I				
	37	Post Matric Sc	holarship to O.B.C.	Students		
		(C.S.S)				
		S	2,62.68	2,62.68	72.57	-1,90.11
	under Cei	ntrally Sponsored S	plementary grant ma cheme approved by been intimated (Aug	the Government of	rship /stipend, was state India.	d to be fund
(ix)	40	Pre Matric Sch	nolarship to O.B.C. S	Students		
		(C.S.S)				

1,46.44

1,46.44

S

37.21

-1,09.23

Head **Total Grant** Actual Excess +

> **Expenditure** Saving -

(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)

S

O 3,01.30

0.86

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

7.24

stated to be based on actual requirement.

3.02.16

3,53.11

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

-83.59 R

1,63.77

-1,89.34

+27.09

-2,94.92

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

> > R

97 Macro Management in Agriculture

(C.S.S.)

O 2,71.05

-62.52 2,08.53 2,35.62

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 Schedule	d Castes Department - Contd.
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Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
29	Animal Resou	rce Development			
	(Plan)				
	O	1,02.09			

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.

-44.06

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

(xiv)	102	Cattle and Buffalo Development					
	39	Animal Resource	Development				
	05	Breeding Operation	on				
		(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 Develop	oment			
	39	Animal Resourc				
	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 I	nvestigation and Stat	istics			
	86	C.S.Scheme - I					
	97	17th Quinquenn	ial Live Stock Censu	S			
		(C.S.S)					
		О	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

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(Ir	lakhs of rupees)	
01	Forestry				
101	Forest Conser	vation, Development	and Regeneration		
43	Finance Com	mission			
27	Maintenance	of Forest- preservation	n of Forest wealth		
	(Plan)				
	О	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 Devel	opment					
	01	State Capital	State Capital Development					
	191	Assistance to Municpal Corporation						
	32	Urban Devel	Urban Development					
	20	Jawaharlal N	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 Educat	ion					
	02	Secondary Edu	cation					
	104	Teachers and (Teachers and Other Services					
	41	Human Develop	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).

	Grai Head	it No. 20 - Weila	ire of Scheau	Total Grant	Actual	Excess +
	Heau			Total Grant		
				a	Expenditure	Saving -
()	2226	NT 4.242		(1	n lakhs of rupees)	
(xx)	2236	Nutrition		1		
	02	Distribution of nut		beverages		
	41	Human Developm				
	56	Mid-day Meals (N	P-NSPE)			
		(Plan)	05.00			
		0	95.00	50.17	50.06	0.11
	D 1 .:	R	-35.83	59.17	59.06	-0.11
		or saving have not been	-		ated to be based on actual	requirement.
(xxi)	102	Mid-day Meals				
	87	C.S.Scheme-II				
	49	Mid-day Meals (N	P-NSPE)			
		(C.S.S.)				
		O	1,62.00			
		R	-64.49	97.51	58.23	-39.28
	requiremen				tated to be based on actua	1
Education	(Social) Dep	partment				
(xxii)	2235	Social Security and	d Welfare			
	02	Social Welfare				
	001	Direction and Adn	ninistration			
	33	Welfare Programn	ne			
	09	General				
		(Plan)				
		O	2,05.06			
		S	92.44	2,97.50	1,97.50	-1,00.00
(xxiii)	structure.	tion of provision by su or saving have not bee Child Welfare			s, was stated to be due to r	evision of pay
	87	C.S. Scheme - II				
	58	Integrated Child D	evelopment Sch	eme		
		(C.S.S.)				
		O	10,04.04			
		S	6,26.66	16,30.70	11,10.65	-5,20.05
				•		•

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -

(In lakhs of rupees)

4,61.62

5,83.74

-1,66.44

-1,47.47

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).

03 National Social Assistance Programme (xxiv) 101 National Old Age Pension Scheme 33 Welfare Programme 25 National Old Age Pension Scheme (Plan) O 3,05.61 S 6,28.06

3,22.45

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

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

7,31.21

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	S					
	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		

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	akhs of rupees)	
	70	State Share				
	52	Family Welfare	and Preventive Med	licine		
		(Plan)				
		О	2,55.00			
		S	2.55	2,57.55	1,76.75	-80.80
	requireme			_	id, was stated to be ba	ased on actual
(xxviii)	104	Community Hea	alth Centres			
	16	Hospital				
	02	Community Hea	alth Centre			
		(Plan)				
		O	52.20			
		R	-4.92	47.28	8.16	-39.12
(xxix)	salaries as based on		5 lakh mainly towar een intimated (Augu	ds supplies and mate	se of ₹ 15.07 lakh ma rials and both were st	-
	001	Direction and A				
	87	C.S.Scheme-II				
	71	District Family	Welfare Bureau			
		(C.S.S)				
		О	75.36			
		S	14.04	89.40	40.48	-48.92
	under Cei		heme approved by t	he Government of In	laries, was stated to be	e due to fund
(1)	F	. 1.1 54.4				

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

Head Total Grant Actual Excess +

Expenditure Saving -

(In lakhs of rupees)

Agriculture Department

(i) 2401 Crop Husbandry 104 Agricultural Farms 87 C.S. Scheme - II

	Grai	nt No. 20 - Wel	lfare of Schedu	ıled Castes Dep	artment - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	ı lakhs of rupees)	
	94	of Quality Seed		Infrastructural Facili	ties & Agri Production &	de Distribution
		(C.S.S)				
		О	32.40			
		R	-32.40			
	Withdrawa	al of entire provision	n by reappropriation	on was stated to be b	pased on actual requirement	ent.
Education	(Higher) De	epartment				
(ii)	2203	Technical Educ	ation			
	105	Polytechnics				
	41	Human Develop	oment			
	50	Polytechnic Inst	titute			
		(Plan)				
		O	25.75			
		R	-25.75			
	Withdrawa	al of entire provision	n by surrender was	s stated to be based of	on actual requirement.	
Education	(Social) Dep	partment				
(iii)	2235	Social Security	and Welfare			
	03	National Social	Assistance Progra	mme		
	102	National Family	Benefit Scheme			
	33	Welfare Program	mme			
	23	National Family	Benefit Scheme			
		(Plan)				
		O	51.00			
		R	-51.00			
	Withdrawa	al of entire provision	n by reappropriation	on was stated to be b	pased on actual requireme	ent.
(e)	Entire pro	vision remained unu	atilised in the follo	wing cases :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Ir	ı lakhs of rupees)	
Animal Re	source Deve	elopment Departm	ient			
(i)	2403	Animal Husban	dry			
	101	Veterinary Serv	ices and Animal F	Iealth		
	70	State Share				
	29	Animal Resource	ce Development			

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
		(In	lakhs of rupees)	
(Plan)			
O	20.00			
R	-18.00	2.00		-2.00
Daduation in marri	sion by roompropriation from	aumuliaa and mataria	la vyaa atatad ta ka kaa	d an actual

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

Labour Organisation

(ii)	2230	Labour and Emplo	yment			
	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 ($\mathbf{7} 9.33$ lakh) and surrender ($\mathbf{7} 4.27$ 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 Progra	mme					
	15	Integrated Chil	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 S	cheduled Castes	Department - Contd.
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	Gra	nt No. 20 - Welfa	re of Schedul	led Castes De	epartment - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				((In lakhs of rupees)	
(v)	70	State Share				
	41	Social Welfare and	d Social Education	n		
		(Plan)				
		O	51.00			
		R	-15.07	35.93		-35.93
	stated to l Reasons f	be based on actual requ	irement.		t, medicine, bedding and control of the control of	
(f)	Saving w	as partly offset by exce	ess under : -			
Health D	epartment					
(i)	2210	Medical and Publi	ic Health			
	01	Urban Health Ser	vices-Allopathy			
	110	Hospital and Disp	ensaries			
	16	Hospital				
	01	Cancer Hospital (Cancer Control P	rogramme)		
		(Plan)				
		O	6.00	6.00	10.91	+4.91
	Reasons f	for excess have not bee	n intimated (Aug	ust 2010).		
(ii)	05	Medical Education	n,Training and Re	esearch		
	105	Allopathy				
	15	Health Services				
	21	Training of Medic	al and Para Medi	cal Staff.		
		(Plan)				
		O	5.76			
		R	1.00	6.76	6.43	-0.33
	requireme				n, was stated to be based o	n actual
Welfare	of Scheduled	Castes and Other Ba	ckward Classes	Department		
(iii)	2225	Welfare of Schedu	ıled Castes, Sche	duled Tribes and	d other Backward Classes	
	01	Welfare of Schedu	ıled Castes			
	001	Direction and Adr	ministration			
	33	Welfare Programm	ne			
	29	S.C. Welfare				

Head			Total Grant		Excess +		
				Expenditure	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 \mathbb{Z} 3.50 lakh mainly towards office expenses and decrease of \mathbb{Z} 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 Programm	ne					
	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 Program	mme					
	21	Minorities Welfare						
		(Plan)						
		О	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).

	C	4 NI - 20 XV-14	S	L. J. C A D		
	Gra Head	nt No. 20 - Weii	iare of Schedu	Total Grant	artment - Contd. Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	8
(vii)	03	Welfare of Back	ward Classes	`	• /	
,	277	Education				
	88	C.S.Scheme-III				
	12	Merit-cum Mean	s Based Scholarsh	nip for Professional	and Technical Course	
		(C.S.S)		•		
		S	15.60	15.60	21.85	+6.25
	under Cer	of provision by supple strally Sponsored Sch for excess have not be	neme approved by	the Government of	ipend, was stated to be d India.	ue to fund
(viii)	800	Other expenditur	re			
	33	Welfare Program	nme			
	26	Nucleus Budget				
		(Plan)				
		О	40.00			
		R	19.00	59.00	60.18	+1.18
	requireme			_	vas stated to be based on	actual
Panchaya	ti Raj Depar	tment				
(ix)	2515	Other Rural Dev	elopment Program	nmes		
	101	Panchayati Raj				
	99	Others				
	54	Panchayat Devel	opment Fund			
		(Plan)				
		О	1,75.00	1,75.00	1,81.27	+6.27
	Reasons f	or excess have not be	en intimated (Aug	gust 2010).		
Industries	& Commer	ce Department				
(x)	2407	Plantations				
	01	Tea				
	800	Other expenditur	re			
	40	Forestry				
	21	Plantation for Inc	dustrial and Comn	nercial Uses		
		(Plan)				

17.00

13.66

-3.34

5.81

11.19

S

R

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

(In lakhs of rupees)

Creation of provision by supplementary grant towards grant-in-aid and further addition to the provision by reaprropriation 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 10.10

1.70

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.

10.46

-0.36

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

Fisheries Department

(xiii)	2405	Fisheries							
	001	Direction and Admir	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 S	cheduled Castes	Department - Contd.
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Total Grant

Actual

Excess +

Head

	пеац			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	07	Fisheries Train	ing and Extension			
		(Plan)				
		O	4.11			
		R	0.82	4.93	4.93	
Animal R	aid and de	ecrease of \ 0.03 lal	kh from other administ		rease of `0.85 lakh townd both were stated to be	~
(xv)	2403	Animal Husbar				
()	101		vices and Animal Heal	th		
	39	-	ce Development			
	36		spitals and Dispensarie	S		
	30	(Plan)	spitals and Dispensarie	5		
		0	1.87			
		R	22.85	24.72	20.16	-4.56
	A ddition t				rease of `23.02 lakh m	
(xvi)	requireme Reasons f 47	or final saving hav	re not been intimated (a cine and Appliances for 25.33			
		R	48.67	74.00	73.08	-0.92
(xvii)	actual req	uirement. For final saving have Sheep and Wood	e not been intimated (A ol Development ree Development		medicine, was stated to	o be based on
		R	5.46	20.00	20.00	
					aid and further addition to be based on actual r	
(xviii)	105	Piggery Develo	opment			
	39	Animal Resour	ce Development			
	05	Breeding Oper	ation			

Head			Total Grant		Excess +			
				Expenditure	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 $\tilde{}$ 7.10 lakh mainly towards minor works and decrease of $\tilde{}$ 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	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	General						
	053	Maintenance a	Maintenance and Repairs						
	25	Public Works							
	14								
		(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

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
001	Direction and Admin	istration			
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 Conserva	ation, Development a	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 F	orestry			
	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

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
			(In lakhs of rupees)	
	(Plan)			
	O	1.00		

1.50

1.50

Addition to the provision by reappropriation was the net effect of increase of $\hat{}$ 1.50 lakh towards minor works and decrease of $\hat{}$ 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

0.50

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

R

(xxvii)	2501	Special Programmes for Rural Development						
	01	Integrated Rural Development programme						
	800	Other expenditu	ire					
	30	Rural Developn	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	Public Libraries			
	41	Human Development				
	54	Libraries				
		(Plan)				
		0	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 Stipeno

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	ı 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 Educa	Other Adult Education Progarmmes				
	33	Welfare Programm	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 Securit	Other Social Security and Welfare Programmes					
	102	Pensions under Soci	Pensions under Social Security Schemes					
	33	Welfare Programme	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

Head			Total Grant	Actual	Excess +
				Expenditure	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	Excess +
		Expenditure	Saving -
	(In la	khs 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 Excess + **Expenditure** 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 +1.00Creation of provision by reappropriation towards minor works, was stated to be based on actual requirement. Reasons for excess have not been intimated (August 2010). 2552 (iii) 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 +0.01Creation 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.

Total Grant or

Actual

Excess +

	Heau		1012	ii Grant or	Actual	Excess
			Арр	ropriation	Expenditure	Saving -
				(Ir	ı lakhs of rupees)	
Educati	on (School) D	epartment				
(v)	2202	General Education	on			
	02	Secondary Educa	tion			
	800	Other expenditur	e			
	88	C.S.Schemes-III				
	37	Rastriya Madhya	mik Siksha Abhiyan (l	RMSA)		
		(C.S.S)				
		R	6.85	6.85	6.13	- 0.72
	requireme	ent.	ot been intimated (Au		enses, was stated to be b	ased on actual
(vi)	2236	Nutrition				
	02	Distribution of nu	utritious food and beve	erages		
	102	Mid-day Meals				
	88	C.S.Schemes-III				
	45		e for Payment of Hon Iid Day Meal in School		ok-Cum-Helpers under N	Vational
		(C.S.S)				
		R	17.40	17.40	16.34	-1.06
			copriation towards sala ot been intimated (Au		d to be based on actual r	equirement.
Educati	on (Social) De	epartment				
(vii)	2235	Social Security as	nd Welfare			
	03	National Social A	Assistance Programme			
	102	National Family	Benefit Scheme			

(vii)	2235	Social Security and Welfare							
	03	National Social	National Social Assistance Programme						
	102	National Famil	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 reapproipriation mainly towards grant-in-aid, was stated to be based on actual requirement.

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

REVENUE

Head

Charged

(a) No part of the available saving of $\hat{}$ 0.15 lakh was anticipated and surrendered during the year.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd. Head **Total Grant** Actual Excess + **Expenditure** Saving -(In lakhs of rupees) 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. 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. Saving occurred mainly under :-Head **Total Grant** Excess + Actual **Expenditure** Saving -(In lakhs of rupees) Public Works (Roads and Bridges) Department 4216 Capital Outlay on Housing 01 Government Residential Buildings 106 General Pool Accommodation 52 Housing 02 Civil Works (Plan) 10,00.00 10,00.00 S 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). 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). 4552 Capital Outlay on North Eastern Areas 04 District and Other Roads 800 Other Expenditure

CAPITAL Voted (a)

(b)

(c)

(i)

(ii)

(iii)

57

09

11.48.07 20,00.00 3.00.00 -17,00.00

Road of Fatikroy-Kailashahar-Dharmanagar-Kukital-Chankira Road Pechartal-Chebri Road

North Eastern Area Developement

8,51.93

(N.E.C. Scheme)

S

R

Total Grant

Actual

Excess +

Head

sancti Furth requin Reas (iv) 5054 04 800 44 01	ioned by Government er addition of provision rement. ons for huge saving hat Capital Outlat District and Cother Expendent	of India for implement on by reappropriation to twe not been intimated by on Roads and Bridge other Roads	wards major works, v tation of NEC Schemowards major works,v (August 2010).	ukhs of rupees) vas stated to be due to fi e. was stated to be based o	
sancti Furth requin Reas (iv) 5054 04 800 44 01	ioned by Government er addition of provisio rement. ons for huge saving ha Capital Outla District and C Other Expend Additional Co ACA (Plan)	of India for implement in by reappropriation to live not been intimated by on Roads and Bridge other Roads	tation of NEC Schemowards major works,v (August 2010).	e.	
(iv) 5054 04 800 44 01	Capital Outla District and C Other Expend Additional Co ACA (Plan)	y on Roads and Bridge Other Roads liture	es		
04 800 44 01	District and Control of Control o	Other Roads			
800 44 01	Other Expend Additional Co ACA (Plan)	liture			
44 01	Additional Co ACA (Plan)				
	ACA (Plan)				
	(Plan)				
~		5,86.61	5,86.61	2,26.51	-3,60.10
State	Plan(ACA) as approve	pplementary Grant to ed by Government of I we not been intimated (ndia.	vas stated to be due to so	cheme under
(v) 54	National Ban	k for Agriculture and F	Rural Development (N	NABARD)	
07	State Share				
	(Plan)				
	О	1,53.00			
	R	-53.00	1,00.00	1,00.00	
	ction in provision by rement.	reappropriation from n	najor works, was state	ed to be based on actual	
(vi) 68	Road and Bri	dges			
01	R&B				
	(Plan)				
	O	51.00			
	R	-21.00	30.00	30.00	
	ction in provision by rement.	reappropriation from n	najor works, was state	ed to be based on actual	
Power Departmen	nt				
(vii) 4801	Capital Outla	y on Power Projects			
80	General				
190	Investment in	Public Sector and Oth	ner Undertakings		
60	Accelerated F	Power Development Ru	ural Programme (API	ORP)	
01	Metering				
	(Plan)				
	О	0.17			
	S	15,01.95	15,02.12	9,44.52	-5,57.60

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

4701 (viii) 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 -1.72.201.30.13 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).

02 Khowai Irrigation Projects (ix)

(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).

03 (x) Manu Irrigation Projects

(Plan)

R

O

3,75.18

-2,47.95

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.

1,27.23

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

4702 Capital Outlay on Minor Irrigation (xi)

> Surface Water 101

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).

		nt No. 20 - We	lfare of Schedu	-	ertment - Contd.	.			
	Head			Total Grant	Actual	Excess +			
				<i>a</i>	Expenditure	Saving -			
		a		(In	lakhs of rupees)				
(xii)	46	State share of A							
	04	Other Irrigation	n Projects						
		(Plan)							
		О	68.20						
		R	9.90	78.10	21.18	-56.92			
	requireme				was stated to be based of	on actual			
(xiii)	54	_		d Rural Development	(NABARD)				
	09	RIDF-XII Mino	RIDF-XII Minor Irrigation Projects (Deep Tubewell Projects)						
		(Plan)							
		0	61.10	61.10	25.74	-35.36			
	Reasons f	or saving have not l	peen intimated (Au	ugust 2010).					
Health D	epartment								
(xiv)	4210	Capital Outlay	on Medical and Pu	ıblic Health					
	01	Urban Health S	ervices						
	110	Hospital and D	ispensaries						
	16	Hospital							
	08	I.G.M. Hospita	1						
		(Plan)							
		О	32.00						
		S	18.00	50.00	28.50	-21.50			
	requireme				vorks, was stated to be b	ased on actual			
(xv)	44	Additional Cen		,					
	01	ACA							
		(Plan)							
		O	0.17						
		S	2,83.80	2,83.97	51.30	-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).

Welfare of Scheduled Castes and Other Backward Classes Department

(xvi)	4225	Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and other Backward
		Classes
	01	Welfare of Scheduled Castes
	800	Other expenditure

Head			Total Grant	Actual	Excess +		
				Expenditure			
			(In l	(In lakhs of rupees)			
33	Welfare Program	nme					
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	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							
	800	Other expenditure						
	37	Agricultural Development						
	36	Rastriya Krishi	Vikash Yojana (RKY	VY)				
		(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

Head			Total Grant	Actual	Excess +				
			Expenditure Savi						
			(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 an	d Vegetable Crops						
	50	Shifting Cultiva	Shifting Cultivation						
	01	Water-Shed Development Project							
		(Plan)							
		О	50.00	50.00	26.48	-23.52			

Reasons for saving have not been intimated (August 2010). 4402 Capital Outlay on Soil and Water Conservation (xxi) 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 72.75 -71.75 1,44.50

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 or	Capital Outlay on Animal Husbandry					
	102	Cattle and Buffal	Cattle and Buffalo Development					
	39	Animal Resource						
	05	Breeding Operati						
		(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

Head			Total Grant	Actual	Excess +			
				Expenditure	Saving -			
			(Ir	lakhs of rupees)				
01	Forestry							
800	Other expenditu	Other expenditure						
51	Externally Aide	ed Project						
06	Japan Bank of l	International Co-o _l	peration					
	(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	Water Supply						
	800	Other expend	Other expenditure						
	70	State Share							
	31	Rural Develo	pment						
		(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

4202 Capital Outlay on Education, Sports, Art and Culture								
01	General Educat	General Education						
203	University and Higher Education							
41 Human Development								
49	Government Degree College							
	(Plan)							
	О	97.00						
	S	13.06						
	R	-11.30	98.76	80.69	-18.07			
	01 203 41	01 General Educat 203 University and I 41 Human Develop 49 Government De (Plan) O S	O1 General Education 203 University and Higher Education 41 Human Development 49 Government Degree College (Plan) O 97.00 S 13.06	O1 General Education 203 University and Higher Education 41 Human Development 49 Government Degree College (Plan) O 97.00 S 13.06	O1 General Education 203 University and Higher Education 41 Human Development 49 Government Degree College (Plan) O 97.00 S 13.06			

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

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

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).

Education (School) Department

(xxviii)	4202	Capital Outlay on Education, Sports, Art and Culture							
	01	General Education	General Education						
Secondary Education									
	41	Human Develop	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).

Public Works (Drinking Water and Sanitation) Department

(xxix)	4215	Capital Outlay on Water Supply and Sanitation
	01	Water Supply
	102	Rural Water Supply
	28	Public Health
	06	Execution

21.84

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
	(Plan)				
	O	6,62.60			
	S	69.59			

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

7,54.03

6,03.06

-1,50.97

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).

R

(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).

Family Welfare and Preventive Medicine Department

(xxxiii)	4210	Capital Outlay on Medical and Public Health
	02	Rural Health Services
	103	Primary Health Centres

	Gra	nt No. 20 - Welt	fare of Schedu	ıled Castes Depa	artment - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Ir	lakhs of rupees)	
	16	Hospital				
	10	Primary Health (Centre			
		(Plan)				
		O	68.00			
		S	17.00	85.00	63.15	-21.85
	requireme				rorks, was stated to be ba	ased on actual
(xxxiv)	44	Additional Centr		gust 2010).		
(AAAIV)	01	ACA	ai / issistance			
	01	(Plan)				
		0	0.17			
		S	2,44.37	2,44.54	42.35	-2,02.19
	No reason		•	•	ant towards major work	·
(1)	Reasons f	or huge saving have	not been intimated	d (August 2010).	•	
(d)		vision was withdraw	n in the following			
	Head			Total Grant	Actual	Excess +
				-	Expenditure	Saving -
B 111 111				(Ir	lakhs of rupees)	
		and Bridges) Depar				
(i)	4059	Capital Outlay o				
	01	Office Buildings				
	051	Construction				
	56	Non-Lapsable				
	03	Capital Complex	(
		(C.S.S)				
		0	85.00			
		R	-85.00			
	stated to b	be based on actual rec	quirement.		eappropriation (`20.90)	lakh) were
(ii)	4552	-	n North Eastern A	Areas		
	04	District and Othe				
	800	Other Expenditu				
	57	North Eastern A	rea Developemen	t		
	66	Agartala -Mohar	npur-Chebri Road			

Grant No. 20 - Welfare of Scheduled Castes Department - Contd. Head **Total Grant** Actual Excess + **Expenditure** Saving -(In lakhs of rupees) (NEC Scheme) O 11,48.07 R -11,48.07 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (iii) 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)O 25.50 R -25.50 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. **Power Department** (iv) 4552 Capital Outlay on North Eastern Areas 04 Diesel/Gas Power Generation 800 Other Expenditure 57 North Eastern Area Developement 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 (`1,36.00 lakh) and by reappropriation (`14.00 lakh) were stated to be based on actual requirement. **Health Department** (v) 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 23.89 R -23.89 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. (vi) 24 Development of G.B.P.Hospital

Grant No. 20 - Welfare of Scheduled Castes Department - Contd. Head **Total Grant** Actual Excess + **Expenditure** Saving -(In lakhs of rupees) (C.S.S.) O 1,15.12 -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 -28.79 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Information Cultural Affairs and Tourism Department 4070 (viii) Capital Outlay on other Administrative Services 800 Other expenditure 70 State Share I.C.A.T 17 (Plan) O 29.90 -29.90 R Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. 4202 Capital Outlay on Education, Sports, Art and Culture (ix) Art and Culture 04 106 Museums 43 Finance Commission Heritage Protection(ICAT) 11 (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 Tourism and Publicity 21 07 Press Information (Plan) O 30.00

-30.00

R

Head **Total Grant** Actual Excess + Expenditure Saving -(In lakhs of rupees) Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. **Industries & Commerce Department** 4070 (xi) Capital Outlay on other Administrative Services 800 Other expenditure 29 Industries Development 26 Land Development (Plan) O 1,70.00 R -1,70.00Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. Horticulture Department 4552 Capital Outlay on North Eastern Areas (xii) 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 -13,15.74

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

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

	Gra	nt No. 20 - V	Velfare of Schedu	uled Castes Depa	artment - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
Jail Depar	rtment					
(xv)	4059	Capital Outla	ay on Public Works			
	60	Other Buildin	ngs			
	800	Other Expen	diture			
	43	Finance Com	nmission			
	20	Prisons Adm	inistration			
		(Plan)				
		O	34.00			
		R	-34.00		•••	
	Withdraw	al of entire provis	sion by reappropriation	on was stated to be b	ased on actual requireme	nt.
Education	(Higher) De	epartment				
(xvi)	4202	_	ay on Education, Spo	rts,Art and Culture		
	01	General Edu				
	203	University ar	nd Higher Education			
	56	Non-Lapsabl	_			
	27		pura College of Scie	nce and Technology		
		(C.S.S.)				
		0	6,00.00			
		R	-6,00.00	•••	•••	
		ral of entire provision based on actual	•	99.86 lakh) and by re	eappropriation (` 5,00.14	lakh) were
(e)	Entire pro	vision remained	unutilized in the follo	owing cases :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
Revenue 1	Department					
(i)	4070	Capital Outla	ay on other Administr	rative Services		
	800	Other expend	diture			
	44	Additional C	entral 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.

Reduct		Gran	nt No. 20 - We	lfare of Schedul	ed Castes Depa	artment - Contd.		
(ii) 75 Special Plan Assistance Plan		Head			Total Grant	Actual	Excess +	
(ii) 75 Special Plan Assistance						Expenditure	Saving -	
01 SPA					(In	ı lakhs of rupees)		
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. Transport Transport	(ii)	75	Special Plan As	ssistance				
S		01	SPA					
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. Transport Department 4552			(Plan)					
Transport Department (iii) 4552 Capital Outlay on North Eastern Areas 950 Lands And Buildings 57 North Eastern Area Development 46 Inter State Bus Terminus at Chandrapur (NEC Scheme) 0 79.00 Reduction of provision by surrender from grants in aid, was stated to be based on actual requirement. 49.35 .49.35 (iv) 47 Inter State Truck Terminus at Transport Nagar near Jirania (NEC Scheme) 0 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) (Plan) 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) -38.04 -38.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under			S	2,14.20	2,14.20		-2,14.20	
(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) 0 79.00 R -29.65 49.3549.35 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) 0 40.00 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under						, was stated to be due to	release of	
050 Lands And Buildings 57 North Eastern Area Development 46 Inter State Bus Terminus at Chandrapur (NEC Scheme) O 79.00 R -29.65 49.3549.35 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 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under	Transport	Departmen	ıt					
57 North Eastern Area Development 46 Inter State Bus Terminus at Chandrapur (NEC Scheme) O 79.00 R -29.65 49.3549.35 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 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under	(iii)	4552	Capital Outlay	on North Eastern Are	eas			
57 North Eastern Area Development 46 Inter State Bus Terminus at Chandrapur (NEC Scheme) O 79.00 R -29.65 49.3549.35 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 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under		050	_					
(NEC Scheme) O 79.00 R -29.65 49.3549.35 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 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under		57		_				
(NEC Scheme) O 79.00 R -29.65 49.3549.35 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 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under		46	Inter State Bus	Terminus at Chandr	apur			
O 79.00 R -29.65 49.3549.35 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 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under					•			
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 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under								
(iv) 47 Inter State Truck Terminus at Transport Nagar near Jirania (NEC Scheme) O 40.00 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under			R	-29.65	49.35		-49.35	
(iv) 47 Inter State Truck Terminus at Transport Nagar near Jirania (NEC Scheme) O 40.00 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under		Reduction	of provision by sur	render from grants in	n aid, was stated to	be based on actual requ	irement.	
(NEC Scheme) O 40.00 40.0040.00 (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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under	(iv)							
(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 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under			(NEC Scheme)		-			
102 Acquisition of Fleet 32 Urban Development 20 Jawaharlal Nehru National Urban Revewal Mission (JNNURM) (Plan) S 2,50.00 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under			O	40.00	40.00		-40.00	
32 Urban Development 20 Jawaharlal Nehru National Urban Revewal Mission (JNNURM) (Plan) S 2,50.00 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under	(v)	5055	Capital Outlay	on Road Transport				
20 Jawaharlal Nehru National Urban Revewal Mission (JNNURM) (Plan) S 2,50.00 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under		102						
(Plan) S 2,50.00 2,50.002,50.00 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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under		32	•					
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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under		20						
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 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under			(Plan)					
requirement. (vi) 800 Other Expenditure 44 Additional Central Assistance 01 ACA (Plan) S 38.04 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under			S	2,50.00	2,50.00		-2,50.00	
44 Additional Central Assistance 01 ACA (Plan) S 38.04 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under				olementary Grant tov	vards major works	, was stated to be based of	on actual	
01 ACA (Plan) S 38.04 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under	(vi)	800	Other Expendit	ure				
(Plan) S 38.04 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under		44	Additional Cen	tral Assistance				
S 38.04 38.0438.04 Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under		01	ACA					
Creation of provision by Supplementary Grant towards major works, was stated to be due to scheme under			(Plan)					
			S	38.04	38.04		-38.04	
					-	, was stated to be due to	scheme under	
(vii) 75 Special Plan Assistance	(vii)			-				

SPA

Head **Total Grant** Actual Excess + **Expenditure** Saving -(In lakhs of rupees) (Plan) S 61.20 61.20 -61.20 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. Public Works (R &B) Department (viii) 5054 Capital Outlay on Roads and Bridges Strategic and Border Roads 02 337 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. 800 (ix) Other Expenditure 75 Special Central Assistance Programme 01 S.P.A. (Plan) 6,00.00 S 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. 04 District & Other Roads (x) 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 Developement 65 21 MW Baramura Unit-V Gas Based Power Project, Tripura

Grant No. 20 - Welfare of Scheduled Castes Department - Contd.

Grant No. 20 - Welfare of Scheduled Castes Department - Contd. Head **Total Grant** Actual Excess + **Expenditure** Saving -(In lakhs of rupees) (NEC Scheme) 7,00.00 0 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 C.S.Scheme-III 88 42 Anti erotion 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)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 erotion 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 -1,00.48Creation 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 Departme	nt - Contd
Orant 110.	20 - W CHai C	or Scheduled	Casics Departing	nt - Contu.

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

Health Department

Urban Health Services Hospital and Dispensaries Non- Lapsable Improvement of Teliamura Sub-Divisional Hospital (C.S.S) O 72.82	Capital Outlay on Medical and Public Health					
Non- Lapsable Improvement of Teliamura Sub-Divisional Hospital (C.S.S) O 72.82						
Improvement of Teliamura Sub-Divisional Hospital (C.S.S) O 72.82	Hospital and Dispensaries					
(C.S.S) O 72.82	Non- Lapsable					
O 72.82						
56.02						
S 56.03						
R 1,01.80 2,30.652	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.

Information Cultural Affairs and Tourism Department

(xvii)	5452	Capital Outlay	on Tourism				
	01	Tourist Infrast	ructure				
	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.

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. 20 - Welfare of Scheduled Castes Department - Contd. Total Grant Actual

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 o	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	l 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 expenditu	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			

Head Total Grant Actual Excess +

Expenditure Saving -

(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	n						
	202	Secondary Educat	Secondary Education						
	56	Non-Lapsable							
	36	Upgradation of Infrstracture of Higher Secondary Schools in Tripura							
		(C.S.S)							
		O	2,94.00	2,94.00		-2,94.00			
(xxiii)	37	Upgradation of Infrstracture 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 Schen	me				
		(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

	Head	• • • • • • • • • • • • • • • •		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
		(Plan)				
		S	2,70.00	2,70.00		-2,70.00
	State Plan	n(ACA) as approve	ed by Government of	-	, was stated to be due to	scheme under
(xxvii)	75	Special Plan	Assistance			
	01	S.P.A.				
		(Plan)				
		S	2,47.50	2,47.50		-2,47.50
			pplementary Grant to ance by Government		, was stated to be due to	release of
Informat	ion Technolo	ogy				
(xxviii)	4070	Capital Outla	y on other Administr	rative Services		
	800	Other expend	iture			
	73	National E-go	overnance Plan			
	01	NEGAP				
		(Plan)				
		O	1,24.78			
		R	-14.75	1,10.03		-1,10.03
	Reasons f		of entire provision in		be based on actual rec y eight) cases at sl.nos.	-
(f)	Saving wa	as partly offset by	excess under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
Revenue	Department					
(i)	4070	Capital Outla	y on other Administr	rative Services		
	800	Other expend	iture			
	48	Border Area l	Development Program	mme		
	01	B.A.D.P.				
		(Plan)				
		O	6,77.53			
			•			

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).

7,14.00

7,77.24

+63.24

36.47

S

Head Total Grant Actual Excess +

Expenditure Saving -

(In lakhs of rupees)

1.88.71

Transport Department

(ii) 5055 Capital Outlay on Road Transport

050 Lands and Buildings

Transportation

02 Maintenance and Repair to LWB

(Plan)

O 1,02.00

S 17.00

Augmentation of provision by Supplementary Grant towards major works, was stated to be based on actual

1.19.00

requirement.

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

Public Works (Roads and Brideges) Department

(iii) 5054 Capital Outlay on Roads and Bridges

04 District & Other Roads

800 Other Expenditure

National Bank for Agriculture and Rural Development (NABARD)

01 RIDF-V-Construction of Ongoing Rural Bridges Project

(Plan)

S

O 10,36.00

4,64.00

18,51.83

1.13.37

+3,51.83

-0.53

+69.71

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

15,00.00

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

Public Works (Water Resource) Department

(iv) 4702 Capital Outlay on Minor Irrigation

101 Surface Water

Water Resource

07 Lift Irrigation

(Plan)

O 18.60

R 95.30

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

1.13.90

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. 2	20 - Welfare of Scheduled	Castes Department - Contd.
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	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	27	Water Reso	urce			
	08	Protective V	Vorks			
		(Plan)				
		O	44.88			
		R	27.79	72.67	67.73	-4.94
	requireme	ent.		-	was stated to be based of	on actual
	Reasons 1	tor final saving	have not been intimated	d (August 2010).		
(vi)	17	Critical Floo	od Control and Anti Er	osion Scheme in Bra	ahmaputra and Barak V	alley
		(Plan)				
		O	11.00			
		R	1,26.87	1,37.87	53.88	-83.99
	Augment	•	n by reappropriation to	wards major works,	was stated to be based of	on actual

Health Department

	•							
(vii)	4210	Capital Outlay on Medical and Public Health						
	01	Urban Health Serv	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 $\ref{2.00}$ lakh from machinery and equipment and increase of $\ref{1.00}$ lakh towards major works and both were stated to be based on actual requirement.

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

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

Information, Cultural Affairs and Tourism Department

(viii)	5452	Capital Outlay on Tourism						
	01	Tourist Infrastructure						
	101	Tourist Centre						
	44	Additional Central Assistance						
	01							
		(Plan)						
		O	21.31					
		R	23.63	44.94	40.00	-4.94		

Total Grant

Actual

Excess +

Head

Expenditure Saving -(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** 4860 Capital Outlay on Consumer Industries (ix) 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 600 Others (x) 23 Corporations/PSUs/Boards 07 Tripura Tea Development Corporation (Plan) O 44.88 5.10 49.98 49.98 R Augmentation of provision by reappropriation towards investments, was stated to be based on actual requirement. 5465 Investments in General Financial and Trading Institutions (xi) 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 4851 Capital Outlay on Village and Small Industries (xii) 103 Handloom Industries 29 Industries Depertment 02 Handloom Industries

	Head		,	Total Grant	Actual	Excess +			
					Expenditure	Saving -			
				(In l	akhs of rupees)				
		(Plan)							
		O	2.22	2.22	3.17	+0.95			
	Reasons	for excess have no	t been intimated (Augu	ust 2010).					
(xiii)	107	Sericulture Ind	Sericulture Industries						
	29	Industries Deve	Industries Development						
	03	Sericulture Pro	Sericulture Projects						
		(Plan)							
		O	3.40						
		R	1.19	4.59	4.58	-0.01			
	Augment	ation of provision by	reannronriation mainl	ly towards other cl	harges was stated to h	e based on			

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 Qua	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. 2	20 - Welfare of Scheduled	Castes Department - Contd.
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Head		Total	Grant	Actual	Excess +
			Exp	oenditure	Saving -
			(In lakhs	of rupees)	
39	Animal Resource De	evelopment			
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 $\stackrel{?}{\underset{?}{?}}$ 28.03 lakh towards major works and decrease of $\stackrel{?}{\underset{?}{?}}$ 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 Eradica	tion 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 Operatio	n				
		(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		

Head Total Grant Actual Excess +

Expenditure Saving -

(In lakhs of rupees)

Addition to the provision by reappropriation was the net effect of increase of $\mathbf{\xi}$ 14.00 lakh mainly towards purchase of vehicles and decrease of $\mathbf{\xi}$ 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	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. 2	20 - Welfare of Scheduled	Castes Department - Contd.
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	Head		T	otal Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
Education	n (Higher) D	epartment				
(xxiii)	4202	Capital Outlay	on Education, Sports,Ar	t and Culture		
	04	Art and Cultur	e			
	105	Public Librarie	es			
	41	Human Develo	ppment			
	54	Libraries				
		(Plan)				
		O	1.00			
		R	4.02	5.02	5.02	
	Augmenta actual req	-	y reappropriation toward	s supplies and	materials, was stated to	be based on
Public W	orks (Drinki	ng Water and San	itation) Department			
(xxiv)	4215	Capital Outlay	on Water Supply and Sa	nitation		
	01	Water Supply				
	800	Other expendit	ture			
	44	Additional Cer	ntral Assistance			
	01	ACA				
		(Plan)				
		O	0.17			
		R	49.52	49.69	49.69	
	Augmenta requireme	-	y reappropriation toward	s major works,	was stated to be based of	on actual
(g)	Instances	of creation of prov	ision by reappropriation	without the kno	wledge of the Legislatu	re have been
	noticed in suppleme	the following case	s. Token provision could roid making such provision	have been mad	e at budget stage or in t	the
	Head		T	otal Grant	Actual	Excess +
					Expenditure	Saving -

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

(In lakhs of rupees)

Figure		Grant No. 20 - Welfare of Scheduled Castes Department - Contd.							
Treation of Provision by reappropriation towards major works, was stated to be based on actual requirement.		Head			Total Grant	Actual	Excess +		
Part						Expenditure	Saving -		
Creation of provision by reappropriation towards major works, was stated to be based on actual requirement. (ii) 15					(In	lakhs of rupees)			
Creation of provision by reappropriation towards major works, was stated to be based on actual requirement. (ii) 15 Rabindra Convention Centre(Satabarshiki Bhavan) (Plan)			(Plan)						
Requirement Figure Figur			R	30.00	30.00	30.00			
(Plan) R 60.00 60.00 60.00 60.00 Creation of provision by reappropriation towards major works, was stated to be based on actual requirement. Education (Higher) Department (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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture				opriation towards	s major works, was s	stated to be based on actual			
R	(ii)	15	Rabindra Convent	tion Centre(Satab	parshiki Bhavan)				
Creation of provision by reappropriation towards major works, was stated to be based on actual requirement. Figure 1			(Plan)						
Requirement			R	60.00	60.00	60.00			
(iii) 4202 Capital Outlay on Education, Sports,Art and Culture 1				opriation towards	s major works, was s	stated to be based on actual			
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports,Art and Culture	Education	(Higher) De	partment						
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports,Art and Culture	(iii)	4202	Capital Outlay on	Education, Spor	ts,Art and Culture				
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture		01	General Education	n					
Section 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).		203	University and Hi	gher Education					
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture		56	Non-Lapsable						
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture		34	Infrastructure Development of Tripura Engineering College						
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			(C.S.S)						
requirement. Reasons for excess have not been intimated (August 2010). (iv) 52			R	71.32	71.32	71.33	+0.01		
(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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture		requiremen	t.		_	tated to be based on actual			
(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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture	(iv)			-		olleges			
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports,Art and Culture	,				C				
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture				2,54.61	2,54.61	2,49.83	-4.78		
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports,Art and Culture		requiremen	t.	opriation towards	s major works, was s				
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports,Art and Culture	(v)	02	Technical Educati	ion					
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture		104	Polytechnics						
(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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports,Art and Culture		88	C.S. Scheme - III						
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports,Art and Culture		35	Setting up of New	Polytechnic at S	South Tripura Distric	et			
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture			(C.S.S)						
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). Education (School) Department (vi) 4202 Capital Outlay on Education, Sports, Art and Culture			R	34.00	34.00	32.65	-1.35		
(vi) 4202 Capital Outlay on Education, Sports,Art and Culture		requiremen	t.		-				
	Education	(School) De	partment						
	(vi)	4202	Capital Outlay on	Education, Spor	ts,Art and Culture				
01 General Education		01	General Education	n					

	Gra Head	nt No. 20 - Welfare of S	Scheduled Castes D Total Grant	-	Excess + Saving -			
				(In lakhs of rupees)				
	202	Secondary Education						
	41	Human Development						
	59	Land Acquisition						
		(Plan)						
		R 11	.40 11.40	11.40				
	Creation requirement	of provision by reappropriation ent.	towards major works, v	vas stated to be based on act	ual			
(h)	Expendit	are incurred without provision	in the following cases:-					
	Head		Total Grant	Actual	Excess +			
				Expenditure	Saving -			
				(In lakhs of rupees)				
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 Cla	sses					
	102	Economic Development						
	33	Welfare Programme						
	60	R M. Group Village						
		(Plan)						
				6.00	+6.00			
Animal I	Resource Dev	elopment Department						
(ii)	4403	Capital Outlay on Animal	Husbandry					
	103	Poultry Development						
	87	C.S.Scheme-II						
	02	Broiler Duck Breeding Fa	rm,Devipur					
		(C.S.S.)						
				1.05	+1.05			
(iii)	109	Extension and Training						
	39	Animal Resource Develop	ment					
	49	Veterinary College						
		(Plan)						
				6.39	+6.39			

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

Education (Higher) Department

(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 H	ead	Total Grant	Actual	Excess +
	3			Expenditure	Saving -
			(Iı	thousands of rupees)	J
REVENUE	E		·	•	
2059	Public W	orks			
2408	Food, Sto	orage and Warehousing			
3456	Civil Sup	plies			
3475	Other Ge	eneral Economic Services			
Voted					
Original		20,92,15			
Supplemen	tary	16,76	21,08,91	20,51,91	-57,00
Amount sur	rrendered du	aring the year (March 2010)			27,77
CAPITAL					
4408	Capital (Outlay on Food Storage and Wareho	ousing		
5475	Capital (Outlay on other General Economic S	ervices		
Voted					
Original		95,09			
Supplement	tary	1,06,45	2,01,54	1,29,00	-72,54
Amount sur	rrendered du	ring the year			
Notes and	comments				
REVENUE	E				
Voted					
(a)	053 - Mai '80 - Gene	Head "2059 - Public Works", the requintenance and Repairs" under the sub-reral' as per Correction Slip No. 382 dauring the year.	najor head '01 - Offi	ce Buildings' '60 -Other E	Buildings and
(b)		erall expenditure fell short of even the in March 2010 proved unnecessary.	original provision, s	supplementary grant of ₹	16.76 lakh
(c)	Out of the 2010.	e overall saving of ₹ 57.00 lakh, only ₹	7 27.77 lakh was anti	icipated and surrendered i	n March
(d)	Saving oc	ccurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(Ir	ı 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	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
	(Non-Plan)				
	O	50.00			
	R	-50.00			
VV:41. 3	1 - C4:	:-:::::::	4-4- 14- 1 1	4	4

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

-64.24

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.

5,83.76

5,71.43

11,81.19

-12.33

-12.50

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 :-

R

	Head		Total Grant	Actual	Excess +
				Expenditure	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			

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.

11,93.69

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

49.87

(ii) 3475 Other General Economic Services
106 Regulation of Weights and Measures
05 Establishment

R

Grant No. 21 - Food and Civil Supplies Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
61	Weights & Measure	S			
	(Non-Plan)				
	O	1,51.65			

1,85.25

1,81.88

-3.37

Augmentation of provisin 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 or `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.

33.60

(c) Saving occurred under: -

R

	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In	lakhs of rupees)			
(i)	4408	Capital Outlay	on Food Storage and	Warehousing				
	02	Storage and Wa	rehousing					
	101	Rural Godown	Rural Godown programmes					
	88	C.S.Scheme-III						
	39	Construction of Storage Godowns at Kanchanpur, Ganganagar, Gandachara, Silachari 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 adherance 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 - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	ı lakhs of rupees)	
	(Plan)				
	О	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 adherance to codal formalities.

Grant No. 22 - Relief and Rehabilitation Department

Major Head

Total Grant

Actual

Excess +

				Expenditure	Saving -
			(In the	nousands of rupees)	
REVENU	E				
2235	Social Security and Welfare				
Voted					
Original		16,44,64			
Supplemen	ntary	6,00,75	22,45,39	19,40,65	-3,04,74
Amount su	arrendered during the year				
Notes and	comments				
REVENU	E				
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 :-				

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

				(111.1	akiis of rupees)	
(i)	2235	Social Securit	ty and Welfare			
	01	Rehabilitation	1			
	800	Other expend	iture			
	05	Establishmen	t			
	36	Reang Refuge	ees			
		(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 Excess + **Expenditure** Saving -(In thousands of rupees) REVENUE 2515 **Other Rural Development Programmes** 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions Voted 89,16,85 Original 3,11,19 92,28,04 1,05,83,21 +13,55,17 Supplementary Amount surrendered during the year **CAPITAL** 4515 **Capital Outlay on other Rural Development Programmes** Voted 19,54,86 Original Supplementary 30,96,06 50,50,92 22,56,08 -27,94,84 Amount surrendered during the year **Notes and comments** REVENUE Voted The expenditure exceeded the grant by `13,55.17 lakh (Actual excess `13,55,17,179), the excess requires (a) 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. Excess occurred mainly under :-(c) Head **Total Grant** Actual Excess + **Expenditure** 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 +8,66.83Augmentation 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 - Pancha	vati Rai Der	oartment - Contd.
Orant 110.	23 - I antha	yau ixaj Duj	iai illiciii - Colliu.

		Grant No. 23	- Panchayati	Raj Department	- Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
	_	ation of provision by actual requirement.	supplementary gr	ant mainly towards ele	ectricity charges, was	stated to be
(iii)	99	Others				
	72	Salary for Staff I	Deputed to TTAA	ADC		
		(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 ar	nd Assignments to	o Local Bodies and Pa	nchayati Raj Institutio	ns
	200	Other Miscellane	eous Compensatio	ons and Assignments		
	59	Devolution of Fu	ınd			
	02	Panchayati Raj I	nstitutions (PRI)			
		(Non-Plan)				
		O	24,80.10	24,80.10	24,99.08	+18.98
	Reasons f	for excess in the abov	e 5 (five) cases h	ave not been intimated	l (August 2010).	
(d)	Excess w	as partly offset by sav	ring under : -			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
(i)	2515	Other Rural Dev	elopment Prograi	mmes		
	001	Direction and Ac	lministration			
	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
	Augments requireme		supplementary gr	ant towards grant-in-a	id, was stated to be ba	sed on actual
	Reasons f	for saving have not be	en intimated (Au	gust 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.

Total Grant

Actual

Excess +

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 :-

Head

	11000			Total Grant	11004441	Zireess :	
					Expenditure	Saving -	
				(In	lakhs of rupees)		
(i)	4515	Capital Outlay	on other Rural Deve	elopment Programm	ies		
	101	Panchayati Ra	j				
	43	Finance Comn	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 - Concld.

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

()	8	r				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Ir	lakhs of rupees)	
(i)	4515	Capital Outlay on	other Rural Deve	lopment Programn	nes	
	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 Hea	d	Total Grant	Actual	Excess +		
				Expenditure	Saving -		
			(In	thousands of rupees)			
REVENUE	2						
2059	Public Wor	rks					
2230	Labour and	d Employment					
2407	Plantations	S					
2851	Village and	Small Industries					
2875	Other Indu	stries					
Voted							
Original		19,05,41					
Supplement	ary	1,64,59	20,70,00	18,97,72	-1,72,28		
Amount sur	rendered duri	ng the year (March 2010)			40,00		
CAPITAL							
4070	Capital Ou	tlay on Other Administrative Servi	ices				
4552	Capital Ou	tlay on North Eastern Areas					
4860	Capital Ou	tlay on Consumer Industries					
4875	Capital Ou	Capital Outlay on Other Industries					
4885	Capital Outlay on Industries and Minerals						
5465	Investment	s in General Financial and Trading	g Institutions				
Voted							
Original		17,58,92					
Supplement	ary	7,21,83	24,80,75	34,14,39	+9,33,64		
Amount sur	rendered duri	ng the year (March 2010)			1,00		
Notes and	comments						
REVENUE	2						
Voted							
(a)		all expenditure fell short of even the of March 2010 proved totally unnecessations.		upplementary grant of `	1,64.59 lakh		
(b)	Out of the sa	aving of `1,72.28 lakh, only `40.00	lakh was anticipate	d and surrendered in Mar	rch 2010.		
(c)	Saving occu	arred mainly under : -					
	Head		Total Grant	Actual	Excess +		
				Expenditure	Saving -		
			(In	lakhs of rupees)			
(i)	2230	Labour and Employment					
	03	Training					
	003	Training of Craftsmen and Supervi	sors				
	05	Establishment					
	29	Industrial Training Institute					

Grant No.	24 - Industries	and Commerce	Department - Contd.
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	Gı	ant No. 24 -	Industries and C	ommerce Depart	ment - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
		(Plan)				
		O	73.25			
		S	1,01.64	1,74.89	1,30.34	-44.55
	_	-	by supplementary gractual requirement.	ant mainly towards m	inor works and profess	sional services,
(ii)		(Non-Plan)				
		O	3,48.36			
		R	0.33	3,48.69	1,93.49	- 1,55.20
	other adn stated to Reasons	ninistrative expensible based on actual for saving in the a	ses and decrease of `l requirement.	0.70 lakh mainly from Sl. No. (c) (i) and (ii)	ease of ` 1.03 lakh man travel expenses and were stated to be due	both were
(iii)	2851	Village and S	Small Industries			
	102	Small Scale I	Industries			
	29	Industries De	evelopment			
	14	Operation an	d Maintenance			
		(Plan)				
		O	1,90.07			
		R	-34.24	1,55.83	1,47.17	-8.66
	Reductio requirem		inly from grant-in-aid	by reappropriation, w	vas stated to be based	on actual
	Reasons employee	-	ated to be due to non-	regularisation of fixed	d pay staff, superannua	ation of
(iv)		(Non-Plan)				
		O	2,98.00			
		R	-57.33	2,40.67	2,46.88	+ 6.21
	actual red	quirement.	reappropriation and so	-	salaries, was stated to	be based on
(d)	Saving w	as partly offset by	excess under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
(i)	2059	Public Works	s			
	80	General				
	053	Maintenance	and Repairs			

Grant No.	24 - Industries	and Commerce	Department - Contd.
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	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	khs of rupees)	
	43	Finance Commis	ssion			
	14	High Court Build	ding			
		(Non-Plan)				
		O	50.00			
		R	75.00	1,25.00	87.04	-37.96
	requiremen	nt. or final saving were s		y reappropriation, was shortage of staff and a		
(ii)	2851	Village and Sma	ll Industries			
	001	Direction and Ad	dministration			
	98	Administration				
	24	Industries and Co	ommerce			
		(Non-Plan)				
		O	3,83.80			
		R	1.59	3,85.39	4,26.36	+ 40.97
(:::)	based on a Reasons fo	ctual requirement. or excess have not be	een intimated (Aug	ards travel expenses an	id office expenses, wa	as stated to be
(iii)	105 29	Khadi and Villag				
	15	Industries Devel	_			
	13	Khadi Developm (Plan)	ient			
		(Flail) O	1 14 40			
		S	1,14.40 25.95			
		s R	13.45	1,53.80	1,53.80	
			vards grant-in-aid l	by supplementary grant	•	, was stated to
(iv)	200	Other Village In	dustries			
	29	Industries Devel	opment			
	06	Arts, Craft and	Village Industries	in Urban Areas		
		(Non-Plan)				
		O	11.00			
		R	-1.00	10.00	15.65	+ 5.65
		in provision from sa r excess was stated to		oriation, was stated to bg of additional staff.	e based on actual req	uirement.
(v)	800	Other expenditur	re			
	29	Industries Devel				

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

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
12	District Indust	ries Centre			
	(Plan)				
	О	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	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 :-

Industries Development

29

	Head	Total Grant	Actual	Excess +
			Expenditure	Saving -
		(In	n lakhs of rupees)	
(i)	4070	Capital Outlay on other Administrative Services		
	800	Other expenditure		

Grant No.	24 - Industries	and Commerce	Department - Contd.
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Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	ı 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	y on Consumer Industr	ies					
	60	Others							
	600	Others	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	3					
	800	Other Expenditu	ıre					
	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 :-

Industries Development

29

	Head	Total Gr	ant	Actual	Excess +
			Expo	enditure	Saving -
			(In lakhs o	f rupees)	
(i)	4070	Capital Outlay on other Administrative Service	S		
	800	Other expenditure			

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

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
26	Land Develop	oment			
	(Plan)				
	О	5,20.00			
	R	-2,70.00	2,50.00	2,50.00	

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

Gı	rant No.	25 - Industries (Handloom,Ha	ndicrafts and S	Sericulture) Departn	nent
	Major He	ad	Total Grant	Actual	Excess +
				Expenditure	Saving -
			(I)	n thousands of rupees)	
REVENUE	2				
2059	Public Wo	orks			
2552	North Eas	etern Areas			
2851	Village an	d Small Industries			
Voted					
Original		14,09,34			
Supplement	ary	2,92,90	17,02,24	14,92,19	-2,10,05
Amount sur	rendered dur	ring the year (March 2010)			72,03
CAPITAL					
4070	Capital O	utlay on Other Administrative Servi	ces		
4425	Capital O	utlay on Co-operation			
4851	Capital O	utlay on Village and Small Industries	s		
5465	Investmen	its in General Financial and Trading	Institutions		
Voted					
Original		3,00,98			
Supplement	ary	1,24,24	4,25,22	4,41,74	+16,52
Amount sur	rendered dur	ring the year			
Notes and	comments				
REVENUE	2				
Voted					
(a)		the overall saving of `2,10.05 lakh, sued excessive.	pplementary grant	t of `2,92.90 lakh obtaine	d in March
(b)	Out of the 2010.	overall saving of `2,10.05 lakh, only `	72.03 lakh was a	nticipated and surrendered	l in March
(c)	Saving occ	curred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	n lakhs of rupees)	
(i)	2851	Village and Small Industries			
	001	Direction and Administration			
	98	Administration			

3,16.00

3,83.17

+67.17

4,29.81 -1,13.81

(Non-Plan)

О

R

Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department-Contd. Head **Total Grant** Actual Excess + **Expenditure** 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 -23.71Reduction 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 intiamated (August 2010). (iv) 104 Handicraft Industries 86 C.S.Scheme - I 51 New Emporia (C.S.S)0 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 intiamted (August 2010). (v) 107 Sericulture Industries 29 **Industries Development** 03 Sericulture Project (Non-Plan)

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

3,05.00

3,04.99

-0.01

3,66.80

-61.80

(vi) 86 C.S. Scheme - I52 Sericulture Project

O

R

Grant No. 25 - Industries (Handloom, Handicrafts and Sericulture) Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	ı 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	Excess +
					Expenditure	Saving -
				(Ir	lakhs of rupees)	
(i)	2851	Village and Sm	nall Industries			
	104	Handicraft Ind	ustries			
	29	Industries Deve	elopment			
	13	Handicraft Ind	ustries			
		(Plan)				
		O	28.46			
		R	3.62	32.08	31.90	-0.18

Addition to the provision by reappropriation was the net effect of incraese of $\tilde{\ }$ 3.87 lakh mainly towards advertisement & publicity and decrease of $\tilde{\ }$ 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 intiamted (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.

	Head		Tota	l Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In la	khs of rupees)			
(c)	Excess o	ccurred under :-						
(i)	4070	Capital Outlay	on Other Administrative Se	rvices				
	800	Other expendit	ure					
	70	State Share						
	25	Industries and	Commerce (H.H. & S)					
		(Plan)						
		O	31.08					
		S	28.29	59.37	73.77	+14.40		
	requirem	ent.	supplementary grant toward	_	was stated to be base	ed on actual		
(::)			been intimated (August 2010					
(ii)	4851		on Village and Small Indust	iries				
	107	Sericulture Industries Industries Development						
	29 03	Industries Development						
	03	Sericulture Pro	ject					
		(Plan)	0.40					
		0	9.40	14.04	12.02	0.11		
	based on	actual requirement. for final saving have	e not been intimated (August	•	13.93 appropriation, was st	-0.11 ated to be		
(iii)	108	Powerloom Inc	lustries					
	29	Industries Dev	-					
	25	Development of	of Powerloom Industries					
		(Plan)						
		O	1.00					
		R	1.86	2.86	2.86			
		to the provision by quirement.	reappropriation towards made	chinery & equ	ipment, was stated to	be based on		
(iv)	5465	Investments in	General Financial and Trad	ing Institution	s			
	02	Investment in	Γrading Institutions					
	190	Investments in	Public sector and other Und	lertakings				

Tripura Handloom & Handicraft Development Corporation

Corporations/PSUs/Boards

2302

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

Head			Total Grant	Actual	Excess +		
				Expenditure			
			(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 H	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENUE	2					
2059	Public W	orks				
2405	Fisheries					
2552	North Ea	stern Areas				
Voted						
Original			25,55,96			
Supplement	ary		92,50	26,48,46	25,04,91	-1,43,55
Amount sur	rendered du	ring the year (March	n 2010)			1,43,87
CAPITAL						
4405	Capital C	Dutlay on Fisheries				
Voted						
Original			52	52		-52
Amount sur	rendered du	ring the year (March	n 2010)			52
Notes and	comments					
REVENUE	2					
Voted						
(a)		erall expenditure fellowed unnecessary.	short of even the	original provision, s	upplementary grant obta	ined in March
(b)	Surrender surrender		March 2010 was	in excess of the amor	unt of ` 1,43.55 lakh av	ailable for
(c)	Saving oc	curred mainly under	:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2405	Fisheries				
	001	Direction and A	dministration			
	98	Administration				
	26	Fisheries				
		(Non-Plan)				
		O	14,90.63			
		R	-95.93	13,94.70	13,90.91	-3.79
		val of provision by su wages were stated t			ation (` 19.50 lakh) mai	nly from

Reason for saving was stated to be due to retirement of some staff from Government Service.

Grant No. 26 - Fisheries Department - Contd.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Ir	ı lakhs of rupees)	
(ii)	101	Inland fisheries				
	36	Fishery Developn	nent			
	01	Development of F	isheries			
		(Plan)				
		O	4,64.79			
		R	-27.48	4,37.31	4,36.95	-0.36
	Withdraw actual req		opropriation (net)	mainly from minor	r works was stated to be	based on
	Reason fo	or saving was stated to	be due to non-in-	curring of expenditu	are by the DDO.	
(iii)	88	C.S.Scheme - III				
	02	Intensive Aquacul	lture in Tanks and	d Ponds		
		(C.S.S.)				
		O	90.00			
		R	-90.00			
		ed on actual requireme		n (22.30 lakn) an	d surrender (` 67.44 lak	m) was stated
(d)	_	as partly offset by exce	ess under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Ir	ı lakhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and	Repairs			
	25	Public Works				
	14	Public Building				
		(Plan)				
		0	53.00			
		R	11.14	64.14	62.95	-1.19
	requireme	ent.			was stated to be based or	
	2010.	-	ed to be due to no	on-completion of fe	w construction works w	ithin March
(ii)	2405	Fisheries				
	001	Direction and Ada	ministration			
	98 26	Administration Fisheries				

Grant No. 26 - Fisheries Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	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

17.24

+19.97

-0.83

-0.11

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 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

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 - Concld.

	Head		To	otal Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(vi)	800	Other expenditure				
	86	C.S. Scheme - I				
	57	National Scheme of	of Welfare of Fisherm	ien		
		(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 Total Grant or

	Major Head	Total Grant or	Actual	Excess +
		Appropriation	Expenditure	Saving -
		(I	n thousands of rupees)	
REVENUE				
2049	Interest Payments			
2059	Public Works			
2401	Crop Husbandry			
2408	Food, Storage and Warehousing			
2415	Agricultural Research and Education			
2435	Other Agricultural Programmes			
2552	North Eastern Areas			
Voted				
Original	1,15,69,5	2		
Supplement	2,49,2	5 1,18,18,77	95,89,30	-22,29,47
Amount sur	rendered during the year (March 2010)			42,45
Charged				
Original	65,00	65,00	16,56	-48,44
Amount sur	rendered during the year (March 2010)			48,00
CAPITAL				
4401	Capital Outlay on Crop Husbandry			
4415	Capital Outlay on Agricultural Researc	h and Education		
4435	Capital Outlay on Other Agricultural P	rogrammes		
6003	Internal Debt of the State Government			
Voted				
Original	50,15,8	7		
Supplement	tary 10,10,0	6 60,25,93	20,54,24	-39,71,69
Amount sur	rendered during the year (March 2010)			12,10,75
Charged				
Original	34,10	9		
Supplement	tary 29,90	64,00	62,30	-1,70
Amount sur	rendered during the year			
Notes and	comments			
REVENUE				
Voted				
(a)	In Major Head "2059-Public Works" the re Maintenance and Repairs" under Sub-Major General" as per correction slip No.382 dat Tripura during the year.	or Head "01-Office Build	dings","60-other Buildings'	' and "80-

- (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 occured mainly under: -

R

(i)

Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
		(In la	ikhs of rupees)	
2059	Public Works			
80	General			

053 Maintenance and Repairs
25 Public Works
14 Public Building
(Non-Plan)
O 1,25.00

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).

1,00.00

49.80

-50.20

(ii) 2401 Crop Husbandry 001 Direction and Administration 37 Agricultural Development 50 Project for Development of Infrastructural Facilities (Non-Plan) O 73,55.67 -4,03.45 69,52.22 62,78.05 - 6,74.17

-25.00

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 - <i>A</i>	Agriculture	Department -	Contd.
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		Grant No. 2	27 - Agriculture	Department	- Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(iv)	109	Extension and Fa	armers'Training			
	37	Agricultural Dev	velopment			
	36	Rastriya Krishi V	Vikash Yojana (RKV	VY)		
		(Plan)				
		O	15,05.00			
		R	-2,52.18	12,52.82	3,02.32	- 9,50.50
	minor wo based on Reasons f	rks and subsidies and actual requirement. for saving have not be	l increase of `7,81.8	85 lakh towards gr	crease of `10,34.03 lakt	-
(v)	109	Extension and Fa	armers' I raining			
	86	C.S.Scheme - I	D (ATMA	`		
	83		Programme (ATMA	.)		
		(C.S.S)	1.00.00			
		O	1,08.00			
		S R	1,75.28 1,05.00	3,88.28		- 3,88.28
(vi)	2010, was	s stated to be based or	n actual requirementhe entire provision	t.	rant and reappropriation mated (August 2010).	in March
	67 97		ant in Amigultum			
	91	(C.S.S)	nent in Agriculture			
		(C.S.S)	6,81.65			
		R	•	5 42 60	5 72 90	+ 31.11
	D. 1 . 4.		-1,38.96	5,42.69	5,73.80	
	and major to be base		of `1,74.72 lakh to ent.	wards grant-in-aid	crease of `3,13.68 lakh and supplies & materia	
(e)	Saving wa	as partly offset by exc	cess mainly under :-			
()	Head	1 3	,	Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	, and the second
(i)	2401	Crop Husbandry		`	• /	
.,	001	Direction and Ac				
	37	Agricultural Dev				
		5	r			

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
50	Project for D	evelopment of Infrast	ructural 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

8.34.32

+0.32

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

8,34.00

1,16.41

Reasons for excess have not been intiamted (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

1,00.08

-16.33

Augmentation of provision by reappropriation towrds 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 occured under :-

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

(i) 2049 Interest Payments

01 Interest on Internal debt

200 Interest on Other Internal Debts

Head			Total	Actual	Excess +
			Appropriation	Expenditure	Saving -
			(In	lakhs of rupees)	
58	Debt Services				
11	NABARD				
	(Non-Plan)				
	0	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 occured mainly under :-

	Head			Total Grant	Actual Expenditure	Excess + Saving -
				(In l	akhs of rupees)	
(i)	4401	Capital Outlay or	n Crop Husbandr	y		
	103	Seeds				
	65	Suspense Accoun	nt			
	05	Agriculture				
		(Non-Plan)				
		O	5,00.00	5,00.00	3,37.90	- 1,62.10
(ii)	105	Manures and Fer	tilisers			
	65	Suspense Accour	nt			
	05	Agriculture				
		(Non-Plan)				
		O	14,00.00	14,00.00	4,45.21	- 9,54.79
(iii)	107	Plant Protection				
	65	Suspence Accoun	nt			
	05	Agriculture				
		(Non-Plan)				
		O	1,00.00	1,00.00	3.47	-96.53
	Reasons f	or saving at Sl. No. c	(i) to (iii) above h	nave not been intiamte	d (August 2010).	
(iv)	800	Other expenditur	re			
	37	Agricultural Dev	velopment			

Head

Total Grant

Actual

Excess +

				(In la	Expenditure	Saving -
	36	Rastriya Kris	hi Vikash Yojana (RK		•	
		(Plan)	,	,		
		0	17,99.87			
		R	-13,52.35	4,47.52	1,55.84	- 2,91.68
	reapprop	riation of `4,41.60	urrender of `9,10.75 to a lakh from major world to been intimated (Auguste)	s, were stated to be l		-
(v)	4415	Capital Outla	y on Agricultural Rese	arch and Education		
	01	Crop Husban	dry			
	277	Education				
	37	Agricultural I	Development			
	68	Agricultural (College			
		(Plan)				
		O	3,00.00			
		R	-3,00.00			
	Withdray	val of entire provis	ion by surrender was	stated to be based on	actual requirement.	
(vi)	4415	Capital Outla	y on Agricultural Rese	arch and Education		
	01	Crop Husban	dry			
	277	Education				
	56	Non-Lapsable	e			
	44	Agricultural (College			
		(C.S.S)				
		O	5,98.00			
		S	8,46.93	14,44.93	6,64.93	- 7,80.00
	requirem	ent.	by reappropriation tow ve not been intimated (-	as stated to be based	on actual
(vii)	4435	Capital Outla	y on other Agricultural	Programmes		
	01	Marketing an	d Quality Control			
	101	Marketing fac	cilities			
	87	C.S.Scheme-l	II			
	97	Macro Manag	gement In Agriculture			
		(CSS)				
		S	1,63.13	1,63.13		- 1,63.13

requirement.

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

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

	Head		Tot		Actual penditure of rupees)	Excess + Saving -
(i)	4401	Capital Outlay on Ca	rop Husbandry			
	800	Other expenditure				
	37	Agricultural Develo	pment			
	50	Project for Developr	nent of Infrastructura	l Facilities		
		(Plan)				
		O	2,20.00			
		R	1,00.00	3,20.00	3,04.22	-15.78
	requirement			-	ated to be based on ac	ctual
(ii)	4435	Capital Outlay on Ot				
	01	Marketing and Quali	ity Control			
	101	Marketing facilities				
	04	Marketing				
	02	Development of Mar	rket and Marketing F	acilities		
		(Plan)				
		О	95.00			
(ii)	requirement Reasons for 4435 01 101 04	final saving have not be Capital Outlay on Or Marketing and Quali Marketing facilities Marketing Development of Mar (Plan)	peen intiamted (Augu ther Agricultural Pro ity Control rket and Marketing F	ast 2010). grammes	ated to be based on ac	ctual

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

1,10.00

1,42.67

+32.67

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

R

CAPITAL

Charged

(a) No part of the available saving of ` 1.70 lakh was anticipated and surrendered during the year.

15.00

Grant No. 28 - Horticulture Department

	Major H	ead	Total Grant or	Actual	Excess +
			Appropriation	Expenditure	Saving -
			(Ir	thousands of rupees)	
REVENU	E				
2059	Public W	orks			
2401	Crop Hu	sbandry			
2402	Soil and	Water Conservation			
Voted					
Original		24,41,60			
Supplemen	ntary	57,10	24,98,70	23,39,32	-1,59,38
Amount su	ırrendered du	uring the year (March 2010)			53,20
Charged					
Original		22,00	22,00	10,92	-11,08
Amount su	rrendered di	ıring the year			
CAPITAI	_				
4401	Capital (Outlay on Crop Husbandry			
4402	Capital (Outlay on Soil and Water Conserv	ation		
4552	Capital (Dutlay on North Eastern Areas			
Voted					
Original		6,20,32			
Supplemen	ntary	2,13,20	8,33,52	4,74,55	-3,58,97
Amount su	irrendered du	aring the year (March 2010)			1,09,25
Notes and	comments				
REVENU	E				
Voted					
(a)		penditure fell short of even the originnecessary.	nal provision, supplem	nentary grant obtained in	March 2010
(b)	Out of the year.	e available saving of `1,59.38 lakh,	only` 53.20 lakh was	anticipated and surrende	red during the
(c)	Saving oc	ccurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(Ir	ı lakhs of rupees)	
(i)	2401	Crop Husbandry			
	001	Direction and Administration			
	98	Administration			
	28	Horticulture			

(ii)

(d)

(i)

(ii)

				Expenditure	Saving
			(In la	ikhs of rupees)	
	(Non-Plan)		`	• /	
	O	12,73.20			
	R	-1,52.00	11,21.20	9,26.88	- 1,94.3
`48.00 la wages, w	akh from salaries for ere stated to be base for saving have not	appropriation of `1, llowed by augmentaic ed on actual requirent been intimated (Augur r Conservation	on of `31.75 lakh by nent.	-	
001	Direction and	Administration			
98	Administration	1			
28	Horticulture				
	(Non-Plan)				
	О	6,65.72			
	R	-36.00	6,29.72	5,76.93	-52.
requirem Reasons	ent. for saving have not	been intimated (Augilanced by excess und	ust 2010).	vere stated to be base	d on actual
requirem Reasons Saving w	ent. for saving have not	been intimated (Aug	ust 2010).	vere stated to be base Actual	
requirem Reasons Saving w	ent. for saving have not	been intimated (Aug	ust 2010). er :-		d on actual Excess Savin
requirem Reasons Saving w	ent. for saving have not	been intimated (Aug	ust 2010). er :- Total Grant	Actual	Exces
requirem Reasons Saving w Head	ent. for saving have not	been intimated (Augilanced by excess und	ust 2010). er :- Total Grant	Actual Expenditure	Exces
requirem Reasons Saving w	ent. for saving have not ras partly counterba Crop Husband	been intimated (Augilanced by excess und	ust 2010). er :- Total Grant	Actual Expenditure	Exces
requirem Reasons Saving w Head	ent. for saving have not ras partly counterba Crop Husband	been intimated (Aug lanced by excess und	ust 2010). er :- Total Grant	Actual Expenditure	Exces
requirem Reasons Saving w Head 2401 001	ent. for saving have not vas partly counterba Crop Husband Direction and	been intimated (Aug lanced by excess und	ust 2010). er :- Total Grant	Actual Expenditure	Exces
requirem Reasons Saving w Head 2401 001 98	ent. for saving have not ras partly counterba Crop Husband Direction and Administration	been intimated (Aug lanced by excess und	ust 2010). er :- Total Grant	Actual Expenditure	Excess
requirem Reasons Saving w Head 2401 001 98	ent. for saving have not vas partly counterba Crop Husband Direction and Administration Horticulture	been intimated (Aug lanced by excess und	ust 2010). er :- Total Grant	Actual Expenditure	Excess
requirem Reasons Saving w Head 2401 001 98	ent. for saving have not ras partly counterba Crop Husband Direction and Administration Horticulture (Plan)	been intimated (Augilanced by excess und	ust 2010). er :- Total Grant	Actual Expenditure	Exces Savii
requirem Reasons Saving w Head 2401 001 98 28 Addition requirem Reasons	cent. for saving have not ras partly counterba Crop Husband Direction and Administration Horticulture (Plan) O S to the provision by ent. Excess of ` 52.	been intimated (Augustanced by excess und lry Administration 1	ust 2010). er :- Total Grant (In la 1,06.34 mainly towards salar l in the year 2008-09.	Actual Expenditure akhs of rupees) 1,44.86 ies, was stated to be l	Exces Savin
requirem Reasons Saving w Head 2401 001 98 28	cent. for saving have not ras partly counterba Crop Husband Direction and Administration Horticulture (Plan) O S to the provision by ent. Excess of `52. for excess have not Others	been intimated (Augilanced by excess und lary Administration 1 84.24 22.10 supplementary grant 00 lakh also occurred	1,06.34 mainly towards salar in the year 2008-09. ust 2010).	Actual Expenditure akhs of rupees) 1,44.86 ies, was stated to be l	Excess Savin
requirem Reasons Saving w Head 2401 001 98 28 Addition requirem Reasons 99	cent. for saving have not ras partly counterba Crop Husband Direction and Administration Horticulture (Plan) O S to the provision by ent. Excess of `52. for excess have not Others	been intimated (Augilanced by excess und lary Administration 84.24 22.10 supplementary grant 00 lakh also occurred been intiamted (Augilanced)	1,06.34 mainly towards salar in the year 2008-09. ust 2010).	Actual Expenditure akhs of rupees) 1,44.86 ies, was stated to be l	Excess Savin

	Head	Grant No. 20	o - 1101 ticuitu	Total Grant or	Actual	Excess +
	11044			Appropriation	Expenditure	Saving -
					n lakhs of rupees)	Saving
		provision by reappror excess have not bee	-	s grant-in-aid, was	stated to based on actual	requirement.
(iii)	119	Horticulture and V	Vegetable Crops			
	37	Agricultural Deve	lopment			
	64	Scheme for Devel	opment of Horti	culture in Tripura		
		(Plan)				
		О	2,66.59	2,66.59	3,15.22	+48.63
	Reasons for	r excess have not bee	en intimated (Au	gust 2010).		
(iv)	2402	Soil and Water Co	onservation			
	001	Direction and Adr	ministration			
	99	Others				
	72	Salary for Staff D	eputed to TTAA	DC		
		(Plan)				
		R	3.00	3.00	2.27	-0.73
(v)	requiremen		•		stated to be based on action.	ual +17.97
	Creation of	nrovision towards g			stated to be based on act	
	requiremen		-			
REVENUE						
Charged						
(a)	No part of t	the overall saving of	` 11.08 lakh w	as anticipated and s	surrendered during the ye	ar.
CAPITAL						
Voted						
(a)	•	·	,	~ .	sion) fell short of even the wholly unnecessary.	e original
(b)	Out of total	saving of ` 3,58.97	lakh, ` 1,09.25	lakh only was antic	ipated and surrendered in	March 2010.
(c)	Saving occu	urred mainly under :-				
	2	,				

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
i)	4401	Capital Outlay	on Crop Husbandry			
	119	Horticulture ar	nd Vegetable Crops			
	37	Agricultural D	evelopment			
	64	Scheme for De	velopment of Horticu	lture in Tripura		
		(Plan)				
		O	2,00.00			
		R	-46.00	1,54.00	1,53.95	-0.05
	reapprop	riation and `18.25 of fund to TTAADC	lakh from major work	s by surrender and	akh from major works to increase of `56.66 lake were stated to be based of the stated to be base	h towards
(ii)	50	Shifting Cultiv	ation			
	01	Water-Shed De	evelopment Project			
		(Plan)				
		O	1,00.00	1,00.00	53.52	-46.48
	Reasons	for saving have not	been intimated (Augus	st 2010).		
(iii)	4402	Capital Outlay	on Soil and Water Co	onservation		
	800	Other expendit	ure			
	86	C.S. Scheme -	I			
	94	National Water	r Shed Development F	Project for Rainfed	Areas	
		(C.S.S.)				
		O	2,28.80			
		S	2,13.20	4,42.00	2,38.72	- 2,03.28
	fund und	er Centrally Sponso	y supplementary gran red Scheme approved been intiamted (Augus	by the Governmen	ninor works, was stated at of India.	to be due to
(iv)	4552	Capital Outlay	on North Eastern Are	eas		
	800	Other Expendi	ture			
	57	North Eastern	Area Development			
	29	Rejuvenation a	and Development of O	range Plantation.		
		(NEC Scheme))			
		O	91.00			

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

Grant No. 28 - Horticulture Department - Concld.

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

(In thousands of rupees)

REVENUE

2059 Public Works2403 Animal Husbandry2404 Dairy Development

Voted

Original 47,70,08

Supplementary 2,73,72 50,43,80 41,97,64 -8,46,16

Amount surrendered during the year (March 2010) 1,86,49

CAPITAL

4403 Capital Outlay on Animal Husbandry 4404 Capital Outlay on Dairy Development 4552 Capital Outlay on North Eastern Areas

Voted

Original 3,94,20

Supplementary 41,63 4,35,83 6,34,59 +1,98,76

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	Excess +
		Expenditure	Saving -
	(In la	khs of rupees)	

(i) 2059 Public Works

80 General

053 Maintenance and Repairs

43 Finance Commission

Head		Total C	Grant	Actual	Excess +
				Expenditure	Saving -
			(In la	khs of rupees)	
28	Public Buildi	ng			
	(Non-Plan)				
	O	75.00			
	R	-75.00			
Withdra requiren	-	sion by surrender from minor wo	orks was stat	red to be based on act	tual
2403	Animal Husb	andry			
001	Direction and	l Administration			
98	Administration	on			
29	Animal Reso	urce Development			
	(Plan)				
	О	2,40.89			
	R	-42.21 1,9	98.68	1,99.28	+ 0.60
increase actual re	of `48.17 lakh ma equirement.	et) was the effect of decrease of ninly towards purchase of vehicle	es and and l	•	
increase actual re	of `48.17 lakh ma equirement. for final excess ha	uinly towards purchase of vehicle ve not been intimated (August 2	es and and l	•	
increase actual re Reasons	of` 48.17 lakh ma equirement. for final excess ha Veterinary So	ninly towards purchase of vehicle ve not been intimated (August 2 ervices and Animal Health	es and and l	•	
increase actual re Reasons 101	of` 48.17 lakh ma equirement. for final excess ha Veterinary So Animal Reso	ve not been intimated (August 2 ervices and Animal Health urce Development	es and and l	•	
increase actual re Reasons 101 39	of` 48.17 lakh ma equirement. for final excess ha Veterinary So Animal Reso	ninly towards purchase of vehicle ve not been intimated (August 2 ervices and Animal Health	es and and l	•	
increase actual re Reasons 101 39	of` 48.17 lakh ma equirement. for final excess ha Veterinary So Animal Reso Veterinary H	ve not been intimated (August 2 ervices and Animal Health urce Development	es and and l	•	
increase actual re Reasons 101 39	of` 48.17 lakh ma equirement. for final excess ha Veterinary So Animal Reso Veterinary H (Non-Plan)	ve not been intimated (August 2 ervices and Animal Health urce Development ospitals and Dispensaries	es and and l	•	e based on
increase actual re Reasons 101 39 36 Reduction lakh from wages by stated to	of` 48.17 lakh manaquirement. for final excess ha Veterinary So Animal Reso Veterinary H (Non-Plan) O R on in provision (net management) y` 1.52 lakh by read be based on actual	ve not been intimated (August 2 ervices and Animal Health urce Development ospitals and Dispensaries 10,50.21 -1,19.80 2) of ` 1,19.80 lakh was the effect reappropriation and surrender reappropriation in March 2010 and	es and and l 010). 30.41 et of withdra spectively a	7,92.88 wal of ` 43.05 lakh and addition to the pro	- 1,37.53 and ` 78.27 ovision towards
Reduction lakh from wages by stated to Reasons	of` 48.17 lakh managuirement. for final excess hat Veterinary So Animal Reso Veterinary H (Non-Plan) O R on in provision (net m salaries through by ` 1.52 lakh by read be based on actual for saving have no State share	ve not been intimated (August 2 ervices and Animal Health urce Development ospitals and Dispensaries 10,50.21 -1,19.80 2) of `1,19.80 lakh was the effect reappropriation and surrender reappropriation in March 2010 and requirement.	es and and l 010). 30.41 et of withdra spectively a	7,92.88 wal of ` 43.05 lakh and addition to the pro	- 1,37.53 and ` 78.27 ovision towards
Reasons 101 39 36 Reduction lakh from wages by stated to Reasons 70	of` 48.17 lakh managuirement. for final excess hat Veterinary So Animal Reso Veterinary H (Non-Plan) O R on in provision (net m salaries through by ` 1.52 lakh by read be based on actual for saving have no State share	ve not been intimated (August 2 ervices and Animal Health urce Development ospitals and Dispensaries 10,50.21 -1,19.80 2) of ` 1,19.80 lakh was the effect reappropriation and surrender reappropriation in March 2010 and requirement.	es and and l 010). 30.41 et of withdra spectively a	7,92.88 wal of ` 43.05 lakh and addition to the pro	- 1,37.53 and ` 78.27 ovision towards
Reduction lakh from wages by stated to Reasons 70	of` 48.17 lakh managuirement. for final excess have veterinary Scandinal Resover Veterinary H (Non-Plan) O R on in provision (net me salaries through by 1.52 lakh by read be based on actual for saving have no State share Animal Resover	ve not been intimated (August 2 ervices and Animal Health urce Development ospitals and Dispensaries 10,50.21 -1,19.80 2) of ` 1,19.80 lakh was the effect reappropriation and surrender reappropriation in March 2010 and requirement.	es and and l 010). 30.41 et of withdra spectively a	7,92.88 wal of ` 43.05 lakh and addition to the pro	- 1,37.53 and ` 78.27 ovision towards

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

O1 Assistance to State for Control of Animal Doseases (ASCAD)

Head **Total Grant** Actual Excess + **Expenditure** 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). 47 (vii) 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 4.59 1,55.62 1,27.65 -27.97 R 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). Feed for ARDD (ix) 48 (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). 105 Piggery Development (x)

Grant No. 29 - Animal Resource Development Department - Contd.

Animal Resource Development

39

Grant No.	29 - Animal]	Resource Develor	pment De	partment - C	ontd.
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	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	48	Feed for ARDD	•			
		(Plan)				
		О	96.20			
		R	-85.70	10.50	10.50	
		n in provision by rea be based on actual re		st of ration, diet.,	medicine, bedding and	clothing, was
(xi)	113	Administrative	Investigation and Stat	tistics		
	86	C.S.Scheme - I				
	97	17th Quinquenr	nial Live Stock Censu	S		
		(C.S.S)				
		O	5.60			
		S	35.27			
		R	16.41	57.28	0.93	-56.35
(xii)	2404 191		ooperatives and other	Bodies		
	39	Animal Resource	-			
	01	Agartala Milk S	supply Scheme			
		(Plan)				
		О	45.00			
		R	-45.00	•••	•••	
	Withdraw requireme		n from grant-in-aid by	y reappropriation	was stated to be based of	on actual
(d)	Saving w	as partly counterbala	nced by excess under	::-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2403	Animal Husban	dry			
	001	Direction and A	dministration			
	99	Others				
	72	Salary for Staff	Deputed to TTAADO	C		

Grant No. 29 - Animal Resource Development Department - Contd.

Head			Total Grant	Actual	Excess +
				Expenditure	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).

R

(ii)	101	Veterinary Ser	vices and Animal Health		
	39	Animal Resour	ce Development		
	36	Veterinary Hos	Veterinary Hospitals and Dispensaries		
		(Plan)			
		O	3.52		
		S	16.98		

2.06

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).

22.56

24.58

+2.02

(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 based on actual requirement.

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

Grant No.	29 - Animal I	Resource Develop	pment Depar	tment - Contd.
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	Gran	it No. 29 - Anir	nal Resource Dev	elopment Depa	rtment - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	akhs of rupees)	
(v)	48	Feed for ARDI)			
		(Plan)				
		O	15.60			
		R	4.40	20.00	19.99	-0.01
(vi)	was state	d to be based on act	nave not been intimated		et, medicine, bedding	and clothing,
(11)	39	•	ce Development			
	05	Breeding Oper	_			
	03	(Plan)	ution			
		O	31.20			
		R	69.98	1,01.18	95.22	-5.96
(vii)	actual red	quirement. for ultimate saving h Sheep and Woo	nainly towards grant-in nave not been intimated to Development ree Development action		tion, was stated to be	based on
	03		ation			
		(Non-Plan)	26.12			
		O R	26.12	27.04	21.07	5.07
	salaries a	to the provision (ne and decrease of ` 2.6	t) by reappropriation v 0 lakh from wages and have not been intimated	d both were stated t		
(viii)	105	Piggery Develo	ppment			
	39	Animal Resour	ce Development			
	05	Breeding Oper	ation			
		(Plan)				
		O	3.12			
		R	15.38	18.50	11.50	-7.00
(ix)	towards i be based	minor works and dec on actual requireme for ultimate saving h	net) by reappropriation crease of `0.52 lakh fint. have not been intimated and Development	rom machinery and		
	39	Animal Resour	ce Development			
	11	Fodder Produc	tion and Demonstratio	n		

Grant No. 29 - Animal Resource Development Department - Contd.

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

+0.35

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

Creation of provision by reappropriation mainly towards salaries without knowledge of the lagislature, was stated to 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 I	Resource Develop	pment Depar	tment - Contd.
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	Gran Head	t No. 29 - Anima		lopment Dep Fotal Grant	oartment - Contd. Actual	Excess +
	11044			Comi Giunt	Expenditure	Saving -
				(In	lakhs of rupees)	~ ,
(i)	4403	Capital Outlay o	n Animal Husbandry	(
()	101	-	ces and Animal Health	1		
	39	Animal Resource				
	36		itals and Dispensaries			
		(Plan)				
		0	55.00			
		S	38.22			
		R	81.97	1,75.19	1,91.24	+ 16.05
(ii)	requireme `98.97 la stated to l	ent. Further augmenta kh mainly towards ma be based on actual rec	tion of provision by reajor works and decrea	eappropriation w se of `17.00 lak	orks, was stated to be ba as the net effect of incr h from minor works an	ease of
	01	Assistance to Sta	ites for Control of Ani	mal Diseases		
		(C.S.S)				
		O	28.00			
		R	-28.00		1,45.83	+ 1,45.83
(iii)	non-recei Reasons f	pt of fund from the G for incurring of expen Cattle and Buffa	overnment of India. diture subsequently, h lo Development		d materials was stated to imated (August 2010).	o be due to
	39	Animal Resource	e Development			
	05	Breeding Operat	ion			
		(Plan)				
		О	1,41.20			
		R	-74.20	67.00	1,69.50	+ 1,02.50
(iv)	grant-in-a on actual	requirement. for excess have not be Poultry Develope C.S.Scheme-II Broiler Duck Bro (C.S.S)	7.00 lakh towards mac een intimated (August ment eeding Farm,Devipur	hinery & equipn	rease of `81.20 lakh m nent and both were state	•
		О	13.92			
		R	-13.92		17.54	+ 17.54

Head **Total Grant** Actual Excess + **Expenditure** Saving -(In lakhs of rupees) 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 +12.88Withdrawal 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 +10.73Reduction 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) 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:-Head **Total Grant** Excess + Actual Expenditure Saving -(In lakhs of rupees) (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 - Contd.

Grant No. 29 - Animal Resource Development Department - Concld.

Head		Tota	l Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
07	Establishmen	t of Modern Slaughter House			
	(Plan)				
	О	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

	Major He	ad		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENUE						
2059	Public Wo	orks				
2402	Soil and V	Vater Conservati	ion			
2406	Forestry a	nd Wild Life				
2552	North Eas	tern Areas				
Voted						
Original			47,58,15			
Supplement	ary		1,99,22	49,57,37	44,79,24	-4,78,13
Amount surr	rendered dur	ing the year (Mar	ch 2010)			3,28
CAPITAL						
4059	Capital O	utlay on Public V	Works			
4406	Capital O	utlay on Forestr	y and Wild Life			
5465	Investmen	ts in General Fi	nancial and Tradin	g Institutions		
Voted						
Original			20,43,25			
Supplement	ary		35,80	20,79,05	4,89,09	-15,89,96
Amount sur	rendered dur	ing the year (Mar	rch 2010)			11,81,42
Notes and c	omments					
REVENUE						
Voted						
(a)			ell short of even the totally unnecessary		upplementary grant of `	1,99.22 lakh
(b)	Out of the 2010.	huge saving of `	4,78.13 lakh, only `	3.28 lakh was antici	pated and surrendered i	n March
(c)	Saving occ	urred mainly und	er:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2406	Forestry and V	Wild Life			
	01	Forestry				
	001	Direction and	Administration			
	98	Administration	n			
	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 lak	hs of munoss)	
					hs of rupees)	
	and ` 3.2	8 lakh by surrender	28.17 lakh was the net r from office expenses a ropriation and surrende	and increase of `19.6	3 lakh by reappropri	ation towards
(ii)	101	Forest Conser	vation, Development a	nd Regeneration		
	43	Finance Comr	nission			
	27	Maintenance of	of Forest- preservation	of Forest Wealth		
		(Plan)				
		O	2,02.00			
		R	23.00	2,25.00	45.05	- 1,79.95
(iii)	requirem Reasons 102 40 21	ent. for saving in the ab Social and Far Forestry Plantation for (Plan) O R	Industrial and Commer 57.32 -55.32	not been intimated (A	August 2010).	
	requirem	ent.	cappropriation mainly f			on actual
(iv)	22	_	ation of Minor Forest P	roduce- Medicinal Pla	ants	
		(Plan)	•••			
		0	25.00	0.00	0.70	0.01
		R	-24.20	0.80	0.79	-0.01
		ards supplies and m	₹ 24.50 lakh from mino naterials by reappropria			
(v)	27	Treatment of	Wasteland and Degrade	ed Forests.		
		(Plan)				
		О	57.33			
		R	-52.23	5.10	5.86	+ 0.76
	requirement Reasons	ent. for final excess hav	eappropriation mainly for not been intimated (A	August 2010).		
(vi)	41		l Project for Fuelwood , through JFMC	, Fodder, Intercroping	of Economic Specie	es in
		О	49.05			
		R	-49.05			

Grant No. 30 - Forest Department - Contd.

Total Grant

Actual

Expenditure

Excess +

Saving -

Head

(In lakhs of rupees) 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 :-**Total Grant** Head Actual Excess + **Expenditure** Saving -(In lakhs of rupees) **Public Works** (i) 2059 80 General 053 Maintenance and Repairs 25 Public Works 14 **Public Building** (Plan) O 30.75 R 4.38 35.13 35.14 +0.01Addition 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). 2402 Soil and Water Conservation (ii) 102 Soil Conservation 40 Forestry 01 Afforestation in Catchment Areas (Plan) 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 63.03 86.89 84.39 -2.50Addition 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.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	khs of rupees)	
(iv)	070	Communication	ons and Buildings			
	40	Forestry				
	32	Communication	on			
		(Plan)				
		O	30.00			
		R	96.24	1,26.24	1,17.54	-8.70
	requireme	ent.	wards minor works by		stated to be based or	n actual
(v)	Reasons 1	_	e not been intimated (a vation, Development a	- '		
()	40	Forestry	, 1	C		
	13	-	vation ,Development a	nd Re-generation		
		(Plan)		J		
		O	13.60			
		R	32.75	46.35	37.55	-8.80
(vi)	requireme	ent.	rials by reappropriation e not been intimated (and Forestry		ed to be based on acti	ıal
	40	Forestry				
	35	Development	of Tree Borne OilSeed	1		
		(Plan)				
		O	5.00			
		R	1.50	6.50	6.50	
	Augmenta requireme	-	by reappropriation tow	ards minor works, w	as stated to be based	on actual
(vii)	02	Environmenta	l Forestry and Wild L	ife		
	110	Wild Life Pres	servation			
	40	Forestry				
	28	Wild Life Con	servation and Education	on		
		(Plan)				
		O	1,08.00			
		R	51.73	1,59.73	1,55.93	-3.80
		ninor works and de	by reappropriation was crease of `5.00 lakh f			

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

(viii) North Eastern Areas

Grant No. 30 - Forest Department - Contd. Total Grant

Actual

Excess +

Head

	Heau			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	01	Forestry				
	105	Forest Produc	ce			
	57	North Eastern	n Area Development			
	59	State Contrib	ution for N.E.C. Pro	jects		
		(N.E.C. Sche	me)			
		R	0.67	0.67	0.67	
	Creation of irregular.	of provision by rea	appropriation and ex	penditure therein wit	hout the approval of the	e Legislature is
CAPITAL						
Voted						
(a)		-			upplementary grant of of foresight in financia	
(b)	2010.	_	15,89.96 lakh, only	11,81.42 lakh was	anticipated and surrend	ered in March
(c)	Saving oc	curred under :-				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	4406	Capital Outla	y on Forestry and W	ild Life		
	01	Forestry				
	101	Forest Conse	rvation, Developmen	t and Regeneration		
	87	C.S.Scheme-l	II			
	19	Assistance to	States for Developm	nent of National Park	s & Sanctuary	
		(C.S.S)				
		O	25.00			
		R	-18.64	6.36	1.33	-5.03
(ii)		ase of `6.36 lakh	mainly towards supp		ase of `25.00 lakh from both were stated to be	
(11)	51	Externally Ai				
	06	•	f International Co-op	peration		
	00	(Plan)	i international co-of	Scration		
		(1 tail) O	15,75.00			
		R	-9,25.00	6,50.00	4,50.00	- 2,00.00
	Daduatia		, in the second second			· ·
				-in-aid, was stated to ave not been intimate	be based on actual required (August 2010).	unement.

Grant No. 30 - Forest Department - Concld

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
ii)	08	Indo-German D	evelopment Co-Op	eration Project		
		(Plan)				
		O	3,50.00			
		R	-2,50.00	1,00.00		- 1,00.00
iv)	were state	ed to be based on act	ual requirement.		ation (` 6.08 lakh) from en intimated (August 2	_
	22	Forest Fire Cont	trol and Manageme	ent		
		(C.S.S)				
		O	38.50			
		R	-37.60	0.90	0.90	••
	Reduction		opropriation from 1	ninor works, was sta	ated to be based on actu	al
v)	26	Management of	Gregarious Flower	ring of Muli Bamboo	os	
		(C.S.S)				
		S	26.40			
		R	40.81	67.21		-67.21
(d)	Addition requirement Reasons		eappropriation tow		ras stated to be based or	n actual
	Head	1 3		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	S
i)	4406	Capital Outlay o	on Forestry and Wi	ld Life		
	01	Forestry				
	800	Other expenditu	re			
	87	C.S.Scheme-II				
	27	Preparation of V	Vorking Plan/Surve	ey and Demarcation		
		(C.S.S)				
		O	6.00			
		R	8.32	14.32	14.01	-0.31
		to the provision by requirement.	eappropriation mai	nly towards purchas	e of vehicle, was stated	to be based on

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

Grant No. 31 - Rural Development Department

Major Head Total Grant Actual Excess + **Expenditure** Saving -(In thousands of rupees) REVENUE 2049 **Interest Payments** 2059 **Public Works** 2070 **Other Administrative Services** 2215 Water Supply and Sanitation 2501 **Special Programmes for Rural Development** 2505 **Rural Employment** 2515 **Other Rural Development Programmes** Voted Original 1,05,43,24 30,91,71 1,36,34,95 1,35,95,63 - 39,32 Supplementary Amount surrendered during the year CAPITAL 4059 **Capital Outlay on Public Works** 4215 Capital Outlay on Water Supply and Sanitation 4216 **Capital Outlay on Housing** 4515 **Capital Outlay on other Rural Development Programmes** 6003 **Internal Debt of the State Government** Voted Original 33,15,40 Supplementary 1,15,00 34,30,40 19,51,00 -14,79,40 Amount surrendered during the year (March 2010) 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:-

	Heads	Opening Balance as on 1st April 2009	Debit +		Closing Balance as on 31st March 2010	
		Debit + Credit -	+ Credit - (In lakhs of rupees)		Debit + Credit -	
2215	Water Supply and Sai	nitation -				
1	Stock	- 61,06.67	1,04,71.65	1,15,32.63	- 71,67.65	
2	Miscellaneous Public Works Advances					
3	Purchase					
	Total	- 61,06.67	1,04,71.65	1,15,32.63	- 71,67.65	

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 occured under :-

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	4215	Capital Outla	ay on Water Supply a	nd Sanitation		
	01	Water Suppl	y			
	800	Other expend	diture			
	70	State Share				
	31	Rural Develo	opment			
		(Plan)				
		O	28,00.00			
		R	-9,00.00	19,00.00	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 - Concld.

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

	Head			Total Grant	Actual	Excess +			
					Expenditure	Saving -			
				(In	lakhs of rupees)				
(i)	4515	Capital Outlay	Capital Outlay on other Rural Development Programmes						
	800	Other expendi	ture						
	88	C.S.Scheme -	III						
	17	National Rura	l Employment Guara	ntee 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**

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

REVENUE

2059 **Public Works**

2225 Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes

2406 Forestry and Wild Life

Voted

Original 10,06,85

Supplementary 3,44,16 13,51,01 13,86,43 +35,42

Amount surrendered during the year

Notes and comments

REVENUE

Voted

- The overall expenditure exceeded the grant by `35.42 lakh (Actual excess `35,41,854), the excess (a) requires regularisation.
- In view of excess expenditure of `35.42 lakh, supplementary provision of `3,44.16 lakh obtained in (b) March 2010 proved inadequate.
- (c) Excess occurred mainly under :-

	Head		•	Total Grant	Actual	Excess +
					Expenditure	Saving-
				(In	lakhs of rupees)	
(i)	2225	Welfare of Scl	heduled Castes, Schedul	ed Tribes and oth	ner Backward classes	
	02	Welfare of Scl	heduled Tribes			
	001	Direction and	Administration			
	98	Administration	n			
	32	T.R.P. & P.G.	P.			
		(Plan)				
		O	49.82			
		S	30.24			
		R	21.40	1,01.46	1,30.33	+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 - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(Ir	ı lakhs of rupees)	
98	Administration				
32	T.R.P. & P.G.P.				
	(Non-Plan)				
	О	4,57.03			
	S	3.92	4,60.95	4,67.50	+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 Hea	ad		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENUE	2					
2501	Special Pr	ogrammes for l	Rural Development			
2810	Non-Conv	entional Sourc	es of Energy			
3425	Other Scie	entific Research	1			
3435	Ecology an	nd Environmen	t			
Voted						
Original			3,50,35			
Supplement	ary		1,08	3,51,43	3,28,32	-23,11
Amount sur	rendered dur	ing the year (Ma	arch 2010)			6,90
CAPITAL						
4810	Capital O	utlay on Non-C	onventional Sources	of Energy		
5425	Capital O	utlay on other S	Scientific and Enviro	onmental Research		
Voted						
Original			78,00			
Supplement	ary		16,00	94,00	94,00	
Amount sur	rendered dur	ing the year				
Notes and	comments					
REVENUE	2					
Voted						
(a)		enditure fell sho 0 was unnecessa		provision, supplem	entary grant of `1.08 lak	ch obtained in
(b)	Out of the	overall saving o	f` 23.11 lakh, ` 6.90	lakh only was antic	ipated and surrendered in	March 2010.
(c)	Saving occ	urred mainly un	der :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2810	Non-Conven	tional Sources of Ene	ergy		
	01	Bio-energy				
	001	Direction and	d Administration			
	98	Administration	on			
	33	Science, Tec	hnology and Environ	ment		
		(Plan)				
		O	51.00			
		R	-43.18	7.82	7.21	-0.61

Grant No. 33 - Science, Technology and Environment - Concld.

Head Total Grant Actual Excess +

Expenditure Saving -

(In lakhs of rupees)

Actual

Excess +

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.

Total Grant

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

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

Head

					Expenditure	Saving -		
				(In lal	khs of rupees)			
(i)	3425	Other Scientifi	ic Research					
	60	Others	Others					
	800	Other expendi	ture					
	31	Science and T	echnology					
	13	Tripura State (Council for Science and	d Technology (TSCS	T)			
		(Plan)						
		О	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
Of ant 110.	37 - 1 141111111 2	anu Cu-	ui uillauull	Depai unent

	Major H	lead	-	Total Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n thousands of rupees)	
REVENUE	E					
3451	Secretar	iat-Economic Servi	ices			
Voted						
Original			2,80,15	2,80,15	2,19,99	-60,16
Amount sur	rendered d	uring the year (Marc	ch 2010)			19,00
CAPITAL						
4070	Capital (Outlay on Other A	dministrative Ser	vices		
Voted						
Original			1,04,79,33	1,04,79,33	3,12,00	-1,01,67,33
Amount sur	rendered d	uring the year (Marc	ch 2010)			1,01,88,05
Notes and	comments					
REVENUE	E					
Voted						
(a) (b)	Out of the huge saving of `60.16 lakh, `19.00 lakh only was anticipated and surrendered in March which was substantially smaller than the amount of overall saving. Huge saving of `1,63.66 lakh an `1,02.04 lakh had also occurred in 2007-08 and 2008-09 respectively. Saving occurred mainly under:-					
	Head	•		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n lakhs of rupees)	
(i)	3451	Secretariat-Eco	onomic Services			
	091	Attached Offic	es			
	05	Establishment				
	18	Establishment	Cell			
		(Plan)				
		O	50.05			
		R	-8.15	41.90	21.17	-20.73
	thereof b requirem	y` 0.10 lakh (net` ent.	8.15 lakh) through	reappropriation, we	xpenses by surrender and ere stated to be based on and and non-receipt of th	actual
(ii)		(Non-Plan)				
		О	1,72.75			
		R	-10.75	1,62.00	1,47.15	-14.85
	Withdray requirem	•	10.75 lakh from s	alaries by surrender	was stated to be based of	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 :-

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	3451	Secretariat-Eco	onomic Services			
	091	Attached Office	es			
	99	Others				
	45	Strengthening of	of State Planning Ma	chinery at District I	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	Expenditure	Saving	% of saving	Surrender
	grant (No				
	supplemen				
	tary grant)				
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 :-

	Head		T	otal Grant	Actual	Excess +	
					Expenditure	Saving -	
				(In	lakhs of rupees)		
(i)	4070	Capital Outlay o	on Other Administrative	Services			
	800	Other expenditu	re				
	44	Additional Central Assistance					
	01	ACA					
		(Plan)					
		O	62,92.00				
		R	-62,92.00			•••	

Grant No. 34 - Planning and Co-ordination Department - Concld.

	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
			(In lakhs of rupees)					
(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 Excess + **Expenditure** Saving -(In thousands of rupees) REVENUE 2217 **Urban Development** 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions Voted Original 74,87,59 27,03,03 1,01,90,62 74,50,99 -27,39,63 Supplementary Amount surrendered during the year **CAPITAL** 4217 Capital Outlay on Urban Development Voted 1,00,00 1,00,00 -1,00,00 Original Amount surrendered during the year (March 2010) 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. No part of the available saving of `27,39.63 lakh was anticipated and surrendered during the year. (b) Saving occured mainly under: -(c) Head **Total Grant** Excess + Actual Expenditure 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 -1,75.006,25.00 6.50.42 +25.42Addition 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 35,15.10 19,24.21 - 15,90.89

Grant No. 35 - Urban Development Department - Contd.

Head

Total Grant

Actual

Expenditure

Excess +

Saving -

					Lapenditure	Saving
				(In la	khs of rupees)	
	requirem	ent which proved u	supplementary grant innecessary. been intimated (Augu	_	was stated to be base	d on actual
(iii)	43	Finance Comn	nission			
	24	ULBs(Normal	Areas)			
		(Non-Plan)				
		O	1,60.00			
		S	3,20.00	4,80.00	1,60.00	- 3,20.00
	March 20	010.	addition to the provisi been intimated (Augu	-	id by supplementary	grant in
(iv)	44		ntral Assistance	ist 2010).		
	01	ACA				
		(Plan)				
		S	3,50.00	3,50.00		- 3,50.00
(v)		for non-utilisation of Externally Aid Development	y Government of India of the entire provision led Project of Agartala Town		ted (August 2010).	
		(Plan)				
		О	1.00			
		S	23.88			
		R	75.12	1,00.00	•••	- 1,00.00
(vi)	fund rece Further a requirem But all th	eived from Governm addition to the provi- lent. ne above addition pr	supplementary grant to nent of India. sion by reappropriation roved unnecessary in value in the been intimated (Augusta)	on towards grant-in-ai	d, was stated to be ba	sed on actual
	35	Urban Develop	pment			
		(Plan)				
		O	1,00.00			
		R	-75.12	24.88	24.88	
	Reductio	on in provision by re	appropriation from gr	ant-in-aid, was stated	to be based on actua	l requirement.
(vii)	75	Special Plan A	ssistance			
(1)	01	SPA				
	01	J111				

Grant No. 35 - Urban Development Department - Contd.

	Head		Croun Develop	Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	o o
		(Plan)		•	• /	
		S	99.00	99.00		-99.00
(viii)	requirem	ent but proved unne	ecessary. of the entire provision	_	as stated to be based o mted (August 2010).	n actual
	41	Swarna Jayani	ti Sahari Rojgar Yoja	na		
		(C.S.S)				
		О	2,25.00			
		S	2,75.00	5,00.00	2,48.84	- 2,51.16
(ix)	under C.S	S.S. approved by th	e Government of Indi been intiamted (Aug	a.	id, was stated to be du	e to rund
	001	Direction and	Administration			
	98	Administration	n			
	35	Urban				
		(Plan)				
		О	22.22			
		S	42.96	65.18	10.60	-54.58
	on actual Reasons	requirement. for saving have not	been intimated (Aug	ust 2010).	ce expenses, was state	d to be based
(d)	_	as partly counterba	lanced by excess und			_
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In)	akhs of rupees)	
(i)	2217	Urban Develo	-			
	01	State Capital I	-			
	191		Municipal Corporatio	n		
	32	Urban Develo	-			
	17		mployment Programm	ne (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 - Concld.

	Head	mant 140. 33 - 1		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(I	n lakhs of rupees)	
		dition to the provisi	-		y grant towards grant-in- n-aid, was stated to be ba	
(ii)	800	Other expenditu	re			
	32	Urban Developr	nent			
	09	Urban Developr	nent Works			
		(Non-Plan)				
		S	26.80			
		R	8.20	35.00	35.00	
	requiremen	nt. o the provision by re		_	was stated to be based on	
(iii)	99	Others				
	13	Election				
		(Non-Plan)				
		R	6.75	6.75	2.00	-4.75
	irregular.	of provision by reapp or ultimate saving ha			ithout approval of the Le .	gislature is
CAPITAL						
Voted						
(a)	Overall sa	ving of ` 1,00.00 lal	kh was anticipated	l and surrendered d	uring the year.	
(b)		cured under :-	•			
. ,	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				П	n lakhs of rupees)	
(i)	4217	Capital Outlay o	on Urban Develop		a imms of impressy	
(-)	60	-	velopment Schem			
	051	Construction	, cropinom sonom			
	05	Establishment				
	69	Urban Developr	ment			
	Ü,	(Plan)				
		0	1,00.00			
		R	-1,00.00			
		11	-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 Excess + **Expenditure** Saving -(In thousands of rupees) REVENUE 2056 Jails 2059 **Public Works** Voted 15,75,15 Original 43,85 16,19,00 14,53,90 -1,65,10 Supplementary Amount surrendered during the year **CAPITAL** 4059 **Capital Outlay on Public Works** 4070 Capital Outlay on Other Administrative Services Voted Original 6,58,50 4,10,21 10,68,71 7,48,22 -3,20,49 Supplementary Amount surrendered during the year (March 2010) 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. No part of the available saving of `1,65.10 lakh was anticipated and surrendered during the year. (b) (c) Saving occurred mainly under :-**Total Grant** Head Actual Excess + **Expenditure** 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 -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). Jails (ii) 101 99 Others 62 Prison Administration

Grant No. 36 - Jail Department - Contd.

Head

Total Grant

Actual

Excess +

					Expenditure	Saving -		
				(In la	khs of rupees)			
		(Non-Plan)						
		O	14,63.15					
		S	43.85					
		R	5.00	15,12.00	13,64.07	-1,47.93		
	structure. F reappropria unnecessar	Further augmentation	n of provision tovoe based on actuating of `1,47.93 l		icity charges through	1		
CAPITAL								
Voted								
(a)		the overall saving o	f` 3,20.49 lakh,	supplementary grant of	` 4,10.21 lakh obtair	ned in March		
(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 occ	curred mainly under	:-					
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In la	khs of rupees)			
(i)	4059	Capital Outlay o	n Public Works					
	60	Other Buildings						
	800	Other Expenditu	re					
	43	Finance Commis	ssion					
	20	Prisons Adminis	tration					
		(Plan)						
		O	1,04.00					
		R	-1,04.00					
	Withdrawa	al of entire provision	through reappro	priation was stated to be	e based on actual req	uirement.		
(ii)	4070	Capital Outlay o	n Other Administ	rative Services				
	800	Other expenditur	re					
	99	Others						
	28	Modernisation o	f Prison Adminis	tration				
		(Non-Plan)						
		O	3,20.50					
		R	-3,20.50					

Grant No. 36 - Jail Department - Concld.

Н	ead		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(Ir	lakhs of rupees)	
(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 Ho	ead		Total Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In	thousands of rupees)			
REVENUE	Ε							
2230	Labour a	nd Employment						
Voted								
Original			4,84,23					
Supplement	tary		36,83	5,21,06	5,60,44	+39,38		
Amount sur	rrendered du	ring the year (March	h 2010)			13,08		
Notes and	comments							
REVENUE	Ε							
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	Excess +		
					Expenditure	Saving -		
				(In	lakhs of rupees)			
(i)	2230	Labour and Em	ployment					
	01	Labour						
	001	Direction and A	dministration					
	98	Administration						
	37	Labour						
		(Plan)						
		O	28.60					
		R	-4.76	23.84	50.88	+27.04		
	requireme	ent.	•	-	s stated to be on the bas	sis of actual		
		or excess have not b		ust 2010).				
(ii)	103	General Labour						
	33	Welfare Progra						
	34	Welfare for Lab	our Education					
	34	(Plan)						
	34	(Plan) O	1.04					
		(Plan) O R	1.04 -0.16	0.88	21.70 be on the basis of actua	+20.82		

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

Grant No. 37 - Labour Organisation - Contd. Head **Total Grant** Actual Excess + **Expenditure** Saving -(In lakhs of rupees) (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 +0.57Reduction 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) Social Security for labour 111 33 Welfare Programme 53 Asanghatita Shramik Sahayika Prakalpa (Plan) R 33.80 33.80 65.00 +31.20Creation 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) 0 1.56 1.56 3.00 +1.44Reasons for excess have not been intimated (August 2010). (d) Excess was partly offset by saving under :-Head **Total Grant** Actual Excess + **Expenditure** Saving -(In lakhs of rupees) (i) 2230 Labour and Employment 01 Labour 001 Direction and Administration 98 Administration

Augmentation of provision mainly towards salaries, was stated to be due to revision of pay structure.

374.42

343.62

-30.80

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

3,37.59

36.83

37

Labour (Non-Plan)

O

S

Grant No. 37 - Labour Organisation - Concld.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(ii)	111	Social Securi	ty for labour			
	70	State Share				
	37	Labour				
		(Plan)				
		О	1,04.00			
		R	-41.60	62.40	74.99	+12.59

Reduction in provision by reappropriation ($^{^{^{^{^{^{3}}}}}33.80 \text{ lakh}}$) and by surrender ($^{^{^{^{^{^{^{^{3}}}}}}}7.80 \text{ lakh}}$) 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 Ad	ministration	(Printing and Sta	ationery)Departm	ent			
	Major Ho	ead		Total Grant	Actual	Excess +			
					Expenditure	Saving -			
				(In thousands of rupees)					
REVENUE									
2058	Stationer	y and Printing							
2059	Public Works								
Voted									
Original			10,94,27						
Supplementary			70,73	11,65,00	9,75,70	-1,89,30			
Amount surrendered during the year (March 20		2010)			2,50				
Notes and o	comments								
REVENUE									
Voted									
(a)	As the exp	penditure fell short of	even the origina	l provision, suppleme	ntary grant of `70.73	lakh obtained			
4.		2010 was totally unne			0) 6 50111				
(b)		available saving of adered in March 2010.		considerably smaller	sum of ` 2.50 lakh was	anticipated			
(c)		curred mainly under:							
	Head	•		Total Grant	Actual	Excess +			
					Expenditure	Saving -			
		lakhs of rupees)	_						
(i)	2058	Stationery and Pri	inting		-				
	001	Direction and Ada	ministration						
	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							
	62	Printing and Stati	onery						
	02	Distribution							

2.28

+2.28

8.50

-8.50

(Non-Plan)

O

R

Grant No. 38 - General Administration(Printing and Stationery)Department - Concld.

Major Head Total Grant Actual Excess + Expenditure Saving -

(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

	Major He	ead		Total Grant	Actual	Excess +			
					Expenditure	Saving -			
				(In	thousands of rupees)				
REVENUE	2								
2059	Public Wo	orks							
2202	General E	Education							
2203	Technical	Education							
2204	Sports an	d Youth Services							
2205	Art and C	Culture							
2552	North Eas	stern Areas							
Voted									
Original			50,04,47						
Supplement	ary		7,12,18	57,16,65	53,76,13	-3,40,52			
Amount sur	rendered du	ring the year (March 2	2010)			76,85			
CAPITAL									
4202	Capital O	Capital Outlay on Education, Sports, Art and Culture							
Voted									
Original			22,74,52						
Supplement	ary		41,16,96	63,91,48	29,20,74	-34,70,74			
Amount sur	rendered du	ring the year (March 2	2010)			2,70,15			
Notes and	comments								
REVENUE	2								
Voted									
(a)	In view of excessive.	_	₹ 3,40.52 lakh, s	supplementary grant	obtained in March 2010) proved			
(b)	Out of ove year.	erall savings of `3,40	.52 lakh, ` 76.85	5 lakh only was antic	ipated and surrendered	during the			
(c)	Savings of	ccurred mainly under	:-						
	Head			Total Grant	Actual	Excess +			
					Expenditure	Saving -			
				(In	lakhs of rupees)				
(i)	2059	Public Works							
	80	General							
	053	Maintenance and	Repairs						
	43	Finance Commiss	ion						
	28	Public Building							
		(Non-Plan)							
		O	65.00	65.00		-65.00			
		r non-utilization of the epartment.	e entire provision	n was stated to be du	e to non-release of fund	l by the			

	He - J	Grant No. 39 -	Education (Mg	• •		T			
	Head			Total Grant	Actual	Excess +			
					Expenditure	Saving -			
				(Ir	ı lakhs of rupees)				
(ii)	2202	General Education							
	03	University and H	_						
	103		leges and Institutes						
	41	Human Develop							
	49	Government Deg	gree College						
		(Non-Plan)							
		О	32,30.30						
		S	5,05.74	37,36.04	36,54.24	-81.80			
	Augmenta structure.		supplementary gran	nt towards salaries,	, was stated to be due to 1	revision of pay			
	Reason fo	or saving was stated to	be due to non-fill	ing of created post	s.				
(iii)	2203	Technical Educa	tion						
	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			
	in March	2010, was stated to b	e based on actual re	equirement.	lementary grant and by repurchase /quotation /tend				
(iv)		(Plan)							
		O	77.75						
		R	-35.40	42.35	9.61	-32.74			
		n in provision mainly or saving was stated to	•		l to be based on actual res.	quirement.			
(v)	800	Other expenditure	re						
	41	Human Develops	ment						
	05	College of Arts a	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.

Head	Total Grant	Actual	Excess +
		Expenditure	Saving -

(In lakhs of rupees)

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	e						
	105	Public Librarie	es						
	41	Human Develo	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 : -

	Head		Total Grant		Actual	Excess +	
					Expenditure	Saving -	
				(In lakhs of rupees)			
(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.						
Head			Total Grant	Actual	Excess +		
				Expenditure	Saving -		
			(In	lakhs of rupees)			
203	University and	d Higher Education					
41	Human Devel	opment					
49	Government I	Degree College					
	(Plan)						
	O	3,04.00					
	S	52.45					
	R	-44.80	3,11.65	2,81.52	-30.13		
Reduction 44	•	n major works by reapp entral Assistance	ropriation, was sta	ited to be based on acti	ial requirement.		
	ACA	entral Assistance					
01							
	(Plan)	0.52					
	O S	22,10.63	22 11 15	11.07.41	11.04.74		
-	ation of provision	towards major works bunder ACA by Govern		11,06.41 rant obtained in March	- 11,04.74 2010, was		
75	Special Plan	Assistance					
01	SPA						
	(Plan)						
	S	18,48.60	18,48.60	3,10.97	- 15,37.63		
be release Reason fo technical	of fund under SP or saving /huge sav difficulties in invit	ds major works by supp A by Government of In ying in the above 3(three ting tender / quotation /	idia. e) cases at Sl. No.				
Saving wa	as partly offset by	excess under :-					

(ii)

(iii)

(d)

	Head			Total Grant	Actual	Excess +			
					Expenditure	Saving -			
				(In	lakhs of rupees)				
(i)	4202	Capital Outlay	Capital Outlay on Education, Sports, Art and Culture						
	01	General Educat	ion						
	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 - Concld.

Head Total Grant Actual Excess +

Expenditure Saving -

(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.

Major Head Total Grant Actual Excess + **Expenditure** Saving -(In thousands of rupees) REVENUE 2059 **Public Works** 2202 **General Education** Social Security and Welfare 2235 2236 Nutrition Voted Original 6,73,14,23 51,94,29 7,25,08,52 6,86,31,10 -38,77,42 Supplementary Amount surrendered during the year (March 2010) 2,45,17 **CAPITAL** 4059 **Capital Outlay on Public Works** 4202 Capital Outlay on Education, Sports, Art and Culture 4236 **Capital Outlay on Nutrition** Voted 26,45,57 Original Supplementary 48,48,00 74,93,57 42,20,19 -32,73,38 Amount surrendered during the year 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. Out of the huge saving of `38,77.42 lakh, `2,45.17 lakh only was anticipated and surrendered in March (b) 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 Excess + Expenditure Saving -(In lakhs of rupees) (i) 2059 **Public Works** 80 General 053 Maintenance and Repairs 43 **Finance Commission** 28 **Public Building** (Non-Plan) 0 5,00.00 S 1,00.00 6,00.00 4,48.11 -1,51.89

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

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) 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)
0 68.15

S 2.51 R -0.04

Augmentation of provision towards salaries by supplementary grant in March 2010, was stated to be due to

70.62

44.84

-25.78

revision of pay structure. Withdrawal of $^{\sim}$ 2.89 lakh from wages and electricity charges and augmentation of $^{\sim}$ 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

R

55 Transportation of Food Grain under Mid-Day Meal

(C.S.S)

O 1,00.00

-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

Head			Total Grant	Actual	Excess +		
				Expenditure Sa			
			(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).

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 A	Administration			
	98	Administration	1			
	40	School Educat	ion			
		(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) De	partment - Contd.
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	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	lakhs of rupees)	
(ix)	2236	Nutrition				
	02	Distribution of r	nutritious food and	beverages		
	102	Mid-day Meals				
	41	Human Develop	ment			
	56	Mid-day Meals	(NP-NSPE)			
		(Plan)				
		O	2,35.00			
		R	-53.90	1,81.10	1,80.70	-0.40
		val of provision by re for saving have been			to be based on actual	requirement.
(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 A	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).

Total Grant

Actual

Excess +

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

Head

				(In l	Expenditure akhs of rupees)	Saving -
(i)	2202	General Educ	cation			
	01	Elementary E	Education			
	104	Inspection				
	41	Human Deve	lopment			
	27	Inspectorate				
		(Non-Plan)				
		О	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.

	Head	Grant No. 40 -	Zaucation (Selle	Total Grant	Actual	Excess +
	IIcau			Total Grant	Expenditure	Saving -
				Ø-	_	Saving -
()	02	C1	-4: - ·-	(11)	lakhs of rupees)	
(v)	02	Secondery Educ				
	800	Other Expenditu	re			
	88	C.S. Scheme-III				
	37	Rastriya Madhya	amik Siksha			
		(C.S.S.)				
		R	20.78	20.78	19.91	-0.87
		rative expenses by rea		-	owards office expenses a m, was stated to be base	
	Reasons	for final saving have	not been intimated (A	August 2010).		
(vi)	04	Adult Education				
	200	Other Adult Edu	cation Programmes			
	33	Welfare Program	nme			
	63	Literacy				
		(Plan)				
		O	0.52			
		S	1.36			
		R	76.12	78.00	78.00	
		ation of provision by stated to be based on		and by reapprop	riation in March 2010 to	wards grant-in-
(vii)	2236	Nutrition				
	02	Distribution of n	utritious food and be	everages		
	102	Mid-Day Meals				
	41	Human Develop	ment			
	56	Mid-day Meals ((NP-NSPE)			
		(Non-Plan)				
		O	24.75			
		R	1.78	26.53	32.91	+6.38
		to the provision (` 1. ce expenses by reappr			reduction in provision (`actual requirement.	0.05 lakh)
	Reasons	for excess have not be	een intimated (Augus	st 2010).		
(e)	Entire ori	iginal provision was v	vithdrawn in the follo	owing cases :-		
(i)	2202	General Education	on			
	01	Elementary Educ	cation			
	104	Inspection				
	41	Human Develop	ment			

		Grant No. 40	- Education (School)	Departmen	t - Contd.	
	Head			l Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	khs of rupees)	
	63	Salary for Staff	Deputed To TTAADC			
		(Non-Plan)				
		O	4,50.00			
		R	-4,50.00			
		ral of entire provision to be based on actu	n through reappropriation final requirement.	rom transfer of	f fund to TTAADC, I	PRI & ULB
(ii)	106	Teachers and or	ther Services			
	42	Government Pr	imary Schools			
	05	Salary for Staff	Deputed To TTAADC			
		(Non-Plan)				
		O	20,00.00			
		R	-20,00.00			
	was stated	l to be based on actu	n through reappropriation fi	rom transfer of	f fund to TTAADC, l	PRI & ULB
(iii)	2236	Nutrition				
	02	Distribution of	nutritious food and beverag	es		
	102	Mid-day Meals				
	41	Human Develop	pment			
	63	Salary for Staff	Deputed to TTAADC			
		(Non-Plan)				
		O	25.00			
		R	-25.00	•••		
		ral of entire provision be based on actual re	n by reappropriation from tequirement.	ransfer of fund	to TTAADC, PRI &	z ULB was
(f)		of creation of provise has been noticed a	ion by reappropriation and on sunder:-	expenditure the	ereunder without kno	wledge of the
	Head		Total	l Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	khs of rupees)	
(i)	2236	Nutrition				
	02	Distribution of	nutritious food and beverag	es		
	102	Mid-day Meals				
	88	C.S. Scheme-II	I			
	45		nce for Payment of Honorar Mid Day Meal in Schools	ium to Cook-C	Cum-Helpers Under 1	National
		R	53.22	53.22	49.72	-3.50
					•	

Head Total Grant Actual Excess +

Expenditure Saving
(In lakhs of rupees)

Total Grant

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

				Expenditure	Saving -
				(In lakhs of rupees)	
(i)	4202	Capital Outlay	on Education, Sports, Art as	nd Culture	
	01	General Educa	ation		
	201	Elementary E	ducation		
	03	Research and	Training		
	04	Restructuring	and Reorganisation of Teac	ther Education (DIET)	
		(Plan)			
		О	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

Actual

-0.26

Excess +

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 Excess + **Expenditure** 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) 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 Infrastracture 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) 13,89.20 S 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) D	epartment - Contd.

Actual

Excess +

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(x)	88	C.S.Scheme-III				
	03	Information and Co	mmunication Te	chnology in Schoo	ls 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
	stated to be provision by requirement	due to schemes under y reappropriation towa	CSS as sanctionards machinery a	ned by the Government equipment, was	plementary grant in March nent of India. Further additi stated to be based on actua	on to the

(xi) 600 General Human Development 41 99 Others (Plan) $^{\rm O}$ 2,02.00

> -2,02.00 Withdrawal of entire provision by reappropriation was stated to be based on actual requirement.

> > **Total Grant**

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

Head

					Expenditure	Saving -
				(In l	akhs of rupees)	
(i)	4202	Capital Outlay	on Education, Sports,	Art and Culture		
	01	General Educa	tion			
	201	Elementary Ed	ucation			
	42	Govvernment I	Primary Schools			
	02	Primary Educa	tion (From Class I to V	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 - Concld.

Total Grant

Actual

74.00

Excess +

-0.32

Head

					spenditure s of rupees)	Saving -
(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
	2010, were s	stated to be based on a	ctual requirement.		owards grant-in-aid in	March
	Reasons for	final saving have not l	been intimated (Augu	st 2010).		
(iii)	202	Secondary Education	n			
	41	Human Developmen	nt			
	59	Land Acquisition				

Addition to the provision by supplementary grant and by reappropriation towards major works in March 2010, were stated to be based on actual requirement.

74.32

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

15.00

35.25

24.07

(Plan) O

S

R

Grant No. 41 - Education (Social) Department

	Major He	ad		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENUE	Ē					
2059	Public Wo	orks				
2202	General E	ducation				
2235	Social Sec	urity and Welfare				
2236	Nutrition					
Voted						
Original			1,40,83,19			
Supplement	tary		35,46,78	1,76,29,97	1,61,94,21	-14,35,76
Amount sur	rendered dur	ring the year				•••
CAPITAL						
4235	Capital O	utlay on Social Secur	ity and Welfa	re		
Voted						
Original			8,76,00			
Supplement	tary		11,63,40	20,39,40		-20,39,40
Amount sur	rendered dur	ring the year (March 2	010)			1,00
Notes and	comments					
REVENUE	E					
Voted						
(a)		the overall saving of March 2010 proved of		in the grant, Supplem	entary provision of `3	5,46.78 lakh
(b)	No part of	the available saving o	f `14,35.76 lak	th was anticipated and	d surrendered during th	e year.
(c)	Saving occ	curred mainly under :-				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2202	General Education				
	01	Elementary Educat	tion			
	106	Teachers and Othe	er Services			
	33	Welfare Programm	ne			
	09	General				
		(Non-Plan)				
		O	9,56.80			
		S	2,95.50			
		R	48.46	13,00.76	11,71.99	- 1,28.77

Head

Total Grant

Actual

Expenditure

Excess +

Saving -

				(In la	akhs of rupees)				
	revision of to be base 1,28.77	ation of provision by s of pay. Further augmented on actual requiremental lakh. or saving was stated to	tation of provision nt but proved total	by reappropriation ly unnecessary in vio	mainly towards salarie ew of the ultimate savi	s, was stated			
(ii)	04	Adult Education							
	200	Other Adult Educ	ation Programmes						
	99	Others							
	72	Salary for Staff D	eputed to TTAAD	C					
		(Non-Plan)							
		О	8,52.07	8,52.07	7,81.06	-71.01			
	Reason fo	or saving was stated to	be due to non-utili	isation of fund within	n March 2010.				
(iii)	2235	Social Security ar	nd 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			
	be on the towards s of the ult	ation of provision by s basis of actual require alaries, was stated to b imate saving of `1,68. or saving was stated to	ment. Further augree on the basis of a 63 lakh.	mentation of provision ctual requirement but	on by reappropriation in the proved totally unnec	nainly essary in view			
(iv)	102	Child Welfare							
	33	Welfare Programı	me						
	15	Integrated Child I	Development Schen	me					
		(Plan)							
		S	3,81.27	3,81.27		- 3,81.27			
	clothing i Reason fo	of provision by supple in March 2010, was sta or non-utilisation of the Department.	ted to be on the ba	sis of actual require	ment.	_			
(v)	87	C.S. Scheme - II							
	57	Balika Samriddhi	Yojana						

		Grant No. 41	- Education (Soc	cial) Departme	nt - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
		(C.S.S)				
		О	55.00	55.00		-55.00
		r non-utilisation of ent of India.	the entire provision v	was stated to be due	e to non-receipt of fund	from
(vi)	58	Integrated Chi	ld Development Schen	me		
		(C.S.S)				
		О	31,60.31			
		S	17,97.60			
		R	30.00	49,87.91	38,82.34	- 11,05.57
	medicine, reason wa	bedding and clothers stated for further	ing, was stated to be d addition to the provis	ue to fund released ion by reappropria	nainly towards cost of 1 by the Government of tion towards cost of rat saving of `11,05.57 la	India. No ion, medicine,
	Reason fo Superviso		stated to be due to not	n-filling up of posts	s of AWWs, AWHs &	ICDS
(vii)	88	C.S.Scheme- I	II			
	11	Swyamsidhya				
		(C.S.S)				
		O	30.00			
		R	-30.00			
	No reason	was stated for wit	hdrawal of entire prov	ision by reappropr	iation.	
(viii)	03	National Socia	l Assistance Program	me		
	101	National Old A	Age Pension Scheme			
	67	National Socia	l Assistance Program	me (NSAP)		
	01	National Old A	Age Pension			
		(Plan)				
		О	21,84.00			
		R	-5,53.24	16,30.76	18,40.39	+ 2,09.63
	requireme	nt. r final excess was			n, was stated to be base in RE of 2009-10 by the	
(ix)	102	National Fami	ly Benefit Scheme			
	67	National Socia	l Assistance Program	me (NSAP)		
	03	National Fami (Plan)	ly Benefit Scheme (N	FBS) (Non-Divisib	le Pool)	
		0	4.7000	4.500		

1,56.00

1,30.80

-25.20

1,56.00

O

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
	Reason fo	or saving was stated to	be due to non-a	vailability of eligible l	eneficiaries.	
(x)	60	Other Social Secu	urity and Welfare	e Programmes		
	102	Pensions under S	ocial Security Sc	hemes		
	33	Welfare Program	me			
	32	Subsistence Allov	wance to Physica	lly Handicapped		
		(Non-Plan)				
		О	3,00.00			
		R	-52.60	2,47.40	2,46.72	-0.68
	requirements Saving of Reasons f	\$\frac{1}{2}\$ 54.07 lakh also occ for saving have not be	curred in the year	2008-09.	, was stated to be base	ed on actual
(xi)	2236	Nutrition				
	02	Distribution of nu		l beverages		
	101	Special Nutrition				
	41	Human Developm	nent			
	60	Nutrition				
		(Non-Plan)				
		О	1,09.09			
		R	-46.09	63.00	60.38	-2.62
	requireme Reason fo	n in provision mainly tent. or saving was stated to 21.70 lakh also occ	be due to incurr	ing of expenditure as		
(d)	Saving wa	as partly offset by exc	ess under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
(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 fo	or excess was stated to	be due to wrong	booking of expenditu	re by the Department.	

Grant No. 41 - Education (Social) Department - Contd.	Grant No.	41 - Education	(Social) De	partment - Contd.
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		Grant No. 41 - I	Education (Soc	· -		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(ii)	2202	General Education	1			
	04	Adult Education				
	200	Other Adult Educ	ation Progarmmes			
	33	Welfare Programm	ne			
	09	General				
		(Plan)				
		O	2.00			
		R	0.38	2.38	2.37	-0.01
	actual req				d taxes, was stated to be	based on
(iii)	80	General				
	001	Direction and Adr	ministration			
	33	Welfare Programm	ne			
	09	General				
		(Non-Plan)				
		O	60.82			
		R	29.52	90.34	87.21	-3.13
	towards s based on	-	f` 1.06 lakh mainl	y from electricity	increase of `30.58 lakl charges and both were st	-
(iv)	2235	Social Security an	d Welfare			
	02	Social Welfare				
	001	Direction and Adı	ministration			
	33	Welfare Programm	ne			
	09	General				
		(Non-Plan)				
		0	81.58			
		R	8.91	90.49	91.42	+0.93
	requireme	to the provision mainly	y towards salaries l	oy reappropriation	, was stated to be based	
	Superinte	ndent etc.	_	tion of U.D.Clerk,	Head Clerk and Office	
(v)	103	Women's Welfare				
	33	Welfare Programm				
	58	Monthly Pension years	for Widows and D	eserted Women fro	om BPL families betwee	n 18 and 65

Grant No.	41 - Education	(Social) De	partment - Contd.

Head

Total Grant

Actual

Excess +

	11044			10001 01000	1100001	23.10000
					Expenditure	Saving -
				(In l	akhs of rupees)	
		(Plan)				
		O	9,36.00			
		S	2,09.64			
		R	4.63	11,50.27	15,58.56	+ 4,08.29
	-	sion by reappropri	by supplementary gran ation also towards per		-	
(vi)	107	Assistance to	Voluntary Organisatio	ons		
	33	Welfare Prog	ramme			
	06	Children's Ho	ome for Boys and Girls	3		
		(Plan)				
		O	69.68			
		R	24.19	93.87	1,01.25	+7.38
	Augment requirem		by reappropriation tov	vards grant-in-aid, w	as stated to be based	on actual
(vii)	03	National Soci	ial Assistance Program	nme		
	101	National Old	Age Pension Scheme			
	33	Welfare Prog	ramme			
	25	National Old	Age Pension Scheme			
		(Plan)				
		O	9,34.81			
		R	4,80.44	14,15.25	15,69.23	+ 1,53.98
	Augment requirem	-	towards social pension	n by reappropriation,	was stated to be base	d on actual
(viii)	60	Other Social	Security and Welfare I	Programmes		
	102	Pensions und	er Social Security Sch	emes		
	33	Welfare Prog	ramme			
	56	Pension to Un	nemployed Physically	Challenged Persons	with 80% Disability	
		(Plan)				
		O	15.60			
		R	15.83	31.43	40.20	+8.77
	Augment	tation of provision	towards pension by re-	appropriation, was st	ated to be based on a	ctual

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 - Concld.

Head Total Grant Actual Excess +

Expenditure Saving -

(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 Welfare102 Child Welfare87 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).

	Major He		on (Sports an	nd Youth Program Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In t	housands of rupees)	_
REVENUE				·	• /	
2059	Public W	orks				
2204	Sports an	d Youth Services				
Voted						
Original			27,61,54			
Supplementa	ary		2,53,61	30,15,15	27,59,71	-2,55,44
Amount surr	rendered du	ring the year				
CAPITAL						
4202	Capital C	outlay on Education,	Sports,Art and	Culture		
Voted						
Original			91,00			
Supplementa	ary		11,33,50	12,24,50	1,81,91	-10,42,59
Amount surr	rendered du	ring the year				
Notes and c	comments					
REVENUE						
Voted						
(a)	In view of unnecessa	-	`` 2,55.44 lakh, t	he supplementary gran	nt obtained in March	2010 proved
(b)	No part of	the available saving	was anticipated a	and surrendered during	g the year.	
(c)	Saving oc	curred mainly under	:-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and	Repairs			
	000					
	43	Finance Commiss	sion			
			sion			
	43	Finance Commiss	sion			
	43	Finance Commiss Public Building	30.00			
	43	Finance Commiss Public Building (Non-Plan)		1,00.00	29.90	-70.10
	43 28 Augmenta actual req	Finance Commiss Public Building (Non-Plan) O S tion of provision tow	30.00 70.00 ards minor works	s by supplementary gra		

Sports and Games

C.S.Scheme-III

104 88

Grant No. 42 - Education (Sports and Youth Programme) Department - Concld.

Head		·	Fotal Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
33	Panchayat Yuv	va Krida Aur Khel Abhi	yan (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.

Total Grant

Actual

Excess +

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

CAPITAL

Voted

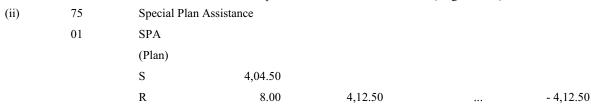
- (a) In view of the overall saving of `10,42.59 lakh, supplementary grant of `11,33.50 lakh obtained in March 2010 proved excessive.
- (b) No part of the overall saving of `10,42.59 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under :-

Head

				(In la	Expenditure khs of rupees)	Saving -
(i)	4202	Capital Outla	ay on Education, Sports	,Art and Culture	• ′	
	03	Sports and Y	outh Services			
	800	Other expend	liture			
	44	Additional C	entral 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).



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	Actual	Excess +
	•	Appropriation	Expenditure	Saving -
		(In thousands of rupees)	
REVENUE				
2048	Appropriation for reduction or avoidance of	f debt		
2049	Interest Payments			
2052	Secretariat-General Services			
2070	Other Administrative Services			
2071	Pensions and other Retirement Benefits			
2075	Miscellaneous General Services			
2235	Social Security and Welfare			
Voted				
Original	7,28,27,69	7,28,27,69	5,63,43,67	-1,64,84,02
Amount sur	rendered during the year (March 2010)			1,87,00,77
Charged				
Original	3,57,56,00			
Supplement	ary 75,69,01	4,33,25,01	3,71,91,25	-61,33,76
Amount surr	rendered during the year			
CAPITAL				
4070	Capital Outlay on Other Administrative Ser	vices		
4552	Capital Outlay on North Eastern Areas			
6003	Internal Debt of the State Government			
6004	Loans and Advances from the Central Gove	rnment		
7610	Loans to Government Servants etc			
Voted				
Original	1,02,00,00	1,02,00,00	62,89	-1,01,37,11
Amount sur	rendered during the year (March 2010)			1,00,00,00
Charged				
Original	1,59,67,46	1,59,67,46	1,61,73,68	+2,06,22
Amount surr	rendered during the year (March 2010)			13,59,46
Notes and o	comments			
REVENUE				
Voted				
(a)	Excessive provision made at budget stage contribution grant. Similarly, huge saving of `1,78,04.27 la 2006-07, 2007-08 and 2008-09 respectively also of the grant points to the necessity of making but the same provided in the same provided i	kh, `1,54,18.67 lal so. Such persistent s	kh and `2,42,74.72 lakh hasaving under the Revenue-V	ad occurred in

Surrender of `1,87,00.77 lakh in March 2010 was considerably in excess of the amount of `1,64,84.02

(b)

lakh available for surrender.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
(c)	Saving oc	ccurred mainly und	er:-			
(i)	2070	Other Adminis	strative Services			
	800	Other expendi	ture			
	99	Others				
	37	Provision for I	Distribution Under Fu	nctional Head of Ac	count	
		(Non-Plan)				
		O	2,00,00.00			
		R	-2,00,00.00			
		be due to fund distr	•		eappropriation (` 12,9 on the basis of actual	
(ii)	2071	Pensions and o	other Retirement Bene	efits		
	01	Civil				
	105	Family pension	ns			
	02	Pension				
	01	General Pension	on			
		(Non-Plan)				
		O	49,02.00	49,02.00	47,00.00	- 2,02.00
	Reasons f	for huge saving hav	e not been intimated ((August 2010).		
(iii)	111	Pensions to Le	egislators			
	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
	requireme	ent but ultimately p	appropriation from per roved injudicious in very enot been intimated (iew of the final exce	was stated to be based ess.	on actual
(iv)	2235	Social Security	y and Welfare			
	60	Other Social S	ecurity and Welfare p	orogrammes		
	104	Deposit Linke	d 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 f	for saving have not	been intimated (Augu	ıst 2010).		

Total Grant

Actual

Excess +

					Expenditure	Saving -
				(In	lakhs of rupees)	
(d)	Saving w	as partly offset by	excess under :-			
(i)	2052	Secretariat-G	Seneral Services			
	090	Secretariate				
	05	Establishmer	nt			
	04	Audit Organi	isation			
		(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).

Head

(ii)	2071	Pensions and or	ther Retirement Ber	nefits		
	01	Civil				
	101	Superannuation	and Retirement Al	llowances		
	02	Pension				
	01	General Pension	n			
		(Non-Plan)				
		О	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.

	Head			Total	Actual	Excess +
				Appropriation	Expenditure	Saving -
				(In l	lakhs of rupees)	
(b)	No part of	f the available saving	g of ` <i>61,33.76 l</i>	akh was anticipated an	d surrendered during t	the year.
(c)	Saving oc	curred mainly under	:-			
(i)	2049	Interest Paymen	ts			
	01	Interest on Inter	nal debt			
	101	Interest on Mark	ket Loans			
	58	Debt Services				
	10	Market Loans				
		(Non-Plan)				
		O	1,07,70.21			
		S	26,51.54	1,34,21.75	93,25.50	-40,96.25
	actual req			propriation towards inted (August 2010).	erest, was stated to be	based on
(ii)	200	Interest on Othe	r Internal Debts			
	58	Debt Services				
	43	Power Bond				
		(Non-Plan)				
		0	3,77.87			
		S	1,53.98	5,31.85	1,88.93	-3,42.92
	actual req			propriation towards intugust 2010).	erest, was stated to be	based on
(iii)	04	Interest on Loan	s and Advances	from Central Governme	ent	
	103	Interest on Loan	s for Centrally s	ponsored Plan Schemes	S	
	58	Debt Services				
	02	Centrally Spons	ored Scheme			
		(Non-Plan)				
		O	2,19.55			
		S	1,91.22	4,10.77	2,17.40	- 1,93.37
	actual req			propriation towards inted (August 2010).	erest, was stated to be	based on
(iv)	104	Interest on Loan	s for Non-Plan	Schemes		
	58	Debt Services				
	13	Non-Plan Schen	ne			

	Head			Total	Actual	Excess +
				Appropriation	Expenditure	Saving -
				(In	n lakhs of rupees)	
		(Non-Plan)				
		0	1,10.52			
		S	1,11.97	2,22.49	1,12.94	- 1,09.55
	actual req	uirement.	supplementary appropriate supplementary su	•	nterest, was stated to be	based on
(v)	105	Interest on Loa	ans for Special Plan	Schemes		
	58	Debt Services				
	18	Special Plan S	chemes			
		(Non-Plan)				
		O	1,96.15			
		S	1,15.18	3,11.33	1,96.15	- 1,15.18
		to the provision by uirement.	supplementary appr	ropriation towards i	nterest, was stated to be	based on
	Reasons i	for saving have not	been intimated (Aug	gust 2010).		
(vi)	109	Interest on Sta Commission	te Plan Loans Conso	olidated in terms of	recommendations of the	12th Finance
	58	Debt Services				
	44	Interest Payme	ent as per recommen	dation of 12th Fina	nce Commission	
		(Non-Plan)				
		0	26,69.75			
		S	6,66.86	33,36.61		- 33,36.61
	actual req	uirement.			nterest, was stated to be	based on
	Reasons 1	for non-utilisation o	of the entire provision	n have not been int	imated (August 2010).	
(d)	_	as partly counterba	lanced by excess un			
	Head			Total	Actual	Excess +
				Appropriation	Expenditure	Saving -
				(Iı	n lakhs of rupees)	
(i)	2049	Interest Payme				
	04		ans and Advances fr			
	101		ans for State/Union	Territory Plan Sche	mes	
	58	Debt Services				
	19	State Plan Sch	eme			

Head			Total	Actual	Excess +
			Appropriation	Expenditure	Saving -
			(Ir	ı 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	Expenditure	Saving	% of saving	Surrender
	supplementary grant)				
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.

Total Grant

Actual

Excess +

(c) Saving occurred under:-

Head

				1	Expenditure	Saving -
				(In lak	ths of rupees)	
(i)	4070	Capital Out	lay on other Administrativ	re Services		
	800	Other exper	nditure			
	99	Others				
	37	Provision for	or Distribution under Func	tional Head of Accor	unt	
		(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

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
		(Non-Plan)				
		O	40.00			
		R	-15.00	25.00		-25.00
	Reduction	in provision by re	appropriation from	loans and advances,	was stated on the basis	s of actual
	requireme		64		:	10)
(iii)	Keasons I		or the remaining pro embers of the Legi		intimated (August 20	10).
(111)	33	(Non-Plan)	embers of the Legi	Stative Assembly		
		0	1,00.00			
		R	50.00	1,50.00	45.00	- 1,05.00
	Addition t			•	nces, was stated to be	*
				essary in view of the l		on the basis of
	Reasons f	or huge saving have	ve not been intimat	ed (August 2010).		
CAPITAL						
Charged						
(a)	_	nditure exceeded the egularisation.	ne appropriation by	2,06.22 lakh (actu	al excess ` 2,06,22.11	(16), the excess
(b)	In view of injudiciou	-	liture of ` 2,06.22	lakh, surrender of	13,59.46 lakh in Marc	ch 2010 proved
(c)	Excess oc	curred mainly unde	er:-			
	Head			Total	Actual	Excess +
				Appropriation	Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	6003	Internal Debt	of the State Govern	nment		
	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
	of borrow		be on the basis of	actual requirement.	oriation (` 6.99 lakh)	from repayment
(ii)	6004	Loans and Adv	vances from the Ce	entral Government		
	01	Non-Plan Loai	ns			
	800	Other Loans				

	Head			Total	Actual	Excess +
				Appropriation	Expenditure	Saving -
				(Ir	lakhs of rupees)	
	24	Displaced Persons	from Pakistan			
		(Non-Plan)				
		O	0.42			
		R	2.58	3.00	0.52	-2.48
	basis of a	to the provision by reap actual requirement. for final saving have no	-		porrowings, was stated to	be on the
(iii)	26	Other Non -Plan				
		(Non-Plan)				
		O	0.80			
		R	1.20	2.00	2.08	+0.08
		to the provision by reap actual requirement.	ppropriation tow	vards repayment of b	porrowings, was stated to	be on the
	Reasons	for excess have not bee	n intimated (Ar	iguet 2010)		
		101 0110000 1101 0 1101 0 00	ii iiiiiiiatea (11t	igust 2010).		
(iv)	02	Loans for State/Un				
(iv)						
(iv)	02	Loans for State/Un				
(iv)	02 101	Loans for State/Un Block Loans	nion Territory P			
(iv)	02 101 58	Loans for State/Un Block Loans Debt Services	nion Territory P			
(iv)	02 101 58	Loans for State/Un Block Loans Debt Services State Plan Scheme	nion Territory P		3,10.54	+6.28
(iv)	02 101 58 19	Loans for State/Un Block Loans Debt Services State Plan Scheme (Non-Plan)	nion Territory P	3,04.26	3,10.54	+6.28
(iv) (v)	02 101 58 19	Loans for State/Un Block Loans Debt Services State Plan Scheme (Non-Plan)	3,04.26 en intimated (Au	3,04.26	3,10.54	+6.28
. ,	02 101 58 19	Loans for State/Un Block Loans Debt Services State Plan Scheme (Non-Plan) O for excess have not bee	3,04.26 en intimated (Au	3,04.26	3,10.54	+6.28
. ,	02 101 58 19 Reasons 03	Loans for State/Un Block Loans Debt Services State Plan Scheme (Non-Plan) O for excess have not bee Loans for Central p	3,04.26 en intimated (Au	3,04.26	3,10.54	+6.28
. ,	02 101 58 19 Reasons 03 800	Loans for State/Un Block Loans Debt Services State Plan Scheme (Non-Plan) O for excess have not bee Loans for Central p	3,04.26 en intimated (Au	3,04.26	3,10.54	+6.28
. ,	02 101 58 19 Reasons 03 800 58	Loans for State/Un Block Loans Debt Services State Plan Scheme (Non-Plan) O for excess have not bee Loans for Central p Other Loans Debt Services	3,04.26 en intimated (Au	3,04.26	3,10.54	+6.28

Grant No. 44 - Institutional Finance

	Major Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	thousands of rupees)	
REVENUE					
2047	Other Fiscal Services				
2075	Miscellaneous General Services	s			
Voted					
Original		1,70,08	1,70,08	1,56,13	-13,95
Amount sur	rendered during the year (March 20	010)			4,79
CAPITAL					
4075	Capital Outlay on Miscellaneou	us General Ser	vices		
Voted					
Original					
Supplement	ary	1,71	1,71	1,70	-1
Amount sur	rendered during the year				
Notes and	comments				
REVENUE					
Voted					

Out of the overall saving of `13.95 lakh, `4.79 lakh only was anticipated and surrendered in March 2010.

(a)

Grant No. 45 - Taxes and Excise

	Major He	ead		Total Grant	Actual	Excess +		
					Expenditure	Saving -		
	(In thousands of rupees)							
REVENUE								
2020	Collection	of Taxes on Incom	e and Expenditu	ire				
2039	State Exc	ise						
2040	Taxes on Sales, Trade etc.							
2059	Public W	orks						
Voted								
Original			7,09,42					
Supplementary		1,77,88	8,87,30	7,01,46	-1,85,84			
Amount sur	endered du	ring 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 sur	endered du	ring the year						
Notes and c	omments							
REVENUE								
Voted								
(a)	As the exp	enditure fell short of	even the original	l provision, suppleme	entary grant of `1,77.88	lakh obtained		
		2010 proved unneces	-					
(b)	No part of the huge saving of `1,85.84 lakh was surrendered during the year.							
(c)	_	curred mainly under	:-					
	Head			Total Grant	Actual	Excess +		
					Expenditure	Saving -		
				(In	lakhs of rupees)			
(i)	2039	State Excise						
	001	Direction and Ad	ministration					
	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		
		tion of provision tow			in March 2010, was stated	I to be due to		

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.

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

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Iı	n lakhs of rupees)	
(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 - Concld.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Ir	ı lakhs of rupees)	
(i)	4070	Capital Outlay	on Other Administr	rative Services		
	800	Other expenditu	ure			
	05	Establishment				
	10	Commissioner	of Taxes & Excise			
		(Plan)				
		O	20,01.00	20,01.00	10,09.13	- 9,91.87
	Reasons f	or huge saving have	not been intimated	(August 2010).		

Grant No. 46 - Treasuries **Major Head Total Grant** Actual Excess + **Expenditure** Saving -(In thousands of rupees) REVENUE 2030 **Stamps and Registration** 2054 **Treasury and Accounts Administration** Voted 3,63,25 Original 27,56 3,90,81 3,32,74 Supplementary -58,07 Amount surrendered during the year Notes and comments REVENUE Voted As the expenditure fell short of even the original provision, supplementary grant of `27.56 lakh obtained (a) 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 :-**Total Grant** Head Actual Excess + **Expenditure** Saving -(In lakhs of rupees) (i) 2054 Treasury and Accounts Administration 097 Treasury Establishment 06 District Treasuries 01 Agartala-I (Non-Plan) O 90.35 R -12.9377.42 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 Excess + **Expenditure** Saving -(In lakhs of rupees) (i) 2054 Treasury and Accounts Administration 097 Treasury Establishment 06 District Treasuries

02

Agartala-II

Grant No. 46 - Treasuries - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	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).

(11)	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 Seceretariat

	Major Hea	ad		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENUE						
2013	Council of	Ministers				
2052	Secretaria	t-General Services				
2245	Relief on A	Account of Natural Calan	nities			
Voted						
Original			72,30			
Supplement	ary		53,60	1,25,90	1,12,05	-13,85
Amount surr	rendered dur	ing the year				
Notes and c	comments					
REVENUE						
Voted						
(a)	In view of texcessive.	the overall saving of `13.8	85 lakh, suppl	ementary grant ob	otained in March 2010 prov	red
(b)	No part of	the available saving of `1	3.85 lakh was	anticipated and s	urrendered during the year.	
(c)	Saving was	s counterbalanced by exces	ss under :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2013	Council of Ministers				
	101	Salary of Ministers and	Deputy Minis	sters		
	01	Emoluments and Allow	ances			
	04	Ministers				
		(Non-Plan)				
		O	1.25			
		R	0.55	1.80	1.60	-0.20
	requiremen				ated to be based on actual	
	Reasons for	r ultimate saving have not	been intimate	d (August 2010).		
(ii)	102	Sumptuary and other A	llowances			
	01	Emoluments and Allow	ances			
	02	Chief Minister				
		(Non-Plan)				
		O	0.15			
		R	0.05	0.20	0.19	-0.01
	Augmentat requiremen		opriation towa	ards salaries, was	stated to be based on actual	

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

Grant No. 47 - Chief Minister's Seceretariat - Concld.

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	khs of rupees)	
(iii)	104	Entertainment and l	Hospitality Expe	nses		
	05	Establishment				
	09	Chief Minister's See	cretariat			
		(Non-Plan)				
		О	0.35			
		R	0.05	0.40	0.40	•••
		to the provision towards requirement.	other administra	ative expenses by rea	ppropriation, was stat	ed to be based
(iv)	108	Tour Expenses				
	05	Establishment				
	09	Chief Minister's Sec	cretariat			
		(Non-Plan)				
		O	3.50			
		R	0.20	3.70	3.90	+0.20
	requireme	ation of provision by rea ent. for excess have not been		-	was stated to be base	ed on actual
(v)	2245	Relief on Account of	of Natural Calam	nities		
	02	Floods, Cyclones e	etc			
	101	Gratuitous Relief				
	99	Others				
	30	Natural Calamities				
		(Non-Plan)				
		S	53.60			
		R	6.40	60.00	60.00	
	Augment	ation of provision by rea	ppropriation tov	vards grant-in-aid, wa	s stated to be based o	n actual

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 Actual Excess +

Appropriation Expenditure Saving -

(In thousands of rupees)

REVENUE

2014 Administration of Justice

Charged

Original 5,01,43

Supplementary 60,00 5,61,43 5,59,14 -2,29

Amount surrendered during the year ...

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 H	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Iı	thousands of rupees)	
REVENUI	E					
2059	Public W	orks				
2070	Other Ac	dministrative Ser	vices			
Voted						
Original			25,09,57			
Supplemen	tary		15,79	25,25,36	24,58,23	-67,13
Amount su	rrendered du	uring the year				
CAPITAL						
4059	Capital (Outlay on Public	Works			
4070	Capital (Outlay on Other	Administrative Serv	vices		
Voted						
Original			6,14,75	6,14,75	5,02,25	-1,12,50
Amount su	rrendered du	uring the year (Ma	arch 2010)			96,28
Notes and	comments					
REVENUI	E					
Voted						
(a)		-	fell short of even the 0 was totally unnece		supplementary provision of	of`15.79
(b)	No part o	of the saving of `	67.13 lakh was anticij	pated and surrendere	ed during the year.	
(c)	Saving or	ccurred mainly un	der :-			
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Iı	ı lakhs of rupees)	
(i)	2070	Other Admin	istrative Services			
	108	Fire Protection	on and Control			
	05	Establishmer	t			
	22	Fire Service	Organisation			
		(Non-Plan)				
		O	24,74.57			
		S	15.79	24,90.36	24,23.68	-66.68
			. 1	1	1. 0	

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 - Concld.

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 :-

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	4070	Capital Outla	y on Other Administr	rative Services		
	800	Other expend	liture			
	05	Establishmen	t			
	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

Major Head		Total Grant	Actual	Excess +
			Expenditure	Saving -
		(In	thousands of rupees)	
REVENUE				
2070 Other Administrative Serv	vices			
Voted				
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	o. 51 - Public Works (Dri	inking Water and	Sanitation) Denart	ment
	Major He	`	Total Grant	, <u>-</u>	Excess +
	-			Expenditure	Saving -
				(In thousands of rupee	es)
REVENUE					
2059	Public W	orks			
2215	Water Su	pply and Sanitation			
Voted					
Original		27,41,4	4 27,41,44	20,05,36	-7,36,08
Amount sur	rendered du	ring the year (March 2010)			61,44
CAPITAL					
4215	Capital C	Outlay on Water Supply and Sa	anitation		
Voted					
Original		85,29,5	2		
Supplement	ary	1,53,2	1 86,82,73	66,21,91	-20,60,82
Amount sur	rendered du	ring the year (March 2010)			22,67,54
Notes and c	comments				
REVENUE					
Voted					
(a)	Out of ove year.	erall savings of `7,36.08 lakh, `	61.44 lakh only was a	nticipated and surrender	ed during the
(b)	Savings o	ccurred mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
				(In lakhs of rupees)	
(i)	2215	Water Supply and Sanitation	1		
	01	Water Supply			
	799	Suspense			
	65	Suspense Account			
	07	Public Health Engineering			
		0. Pt)			

Reason for huge saving was stated to be due to non-achievement of target on revolving fund of 799-Suspense during 2009-10.

10,00.00

3,54.01

- 6,45.99

(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.

10,00.00

(Non-Plan)

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:-

	Heads	Opening Balance as on 1st April 2009	Debit+	Credit-	Closing Balance as on 31st March 2010
		Debit + Credit -	(In lakhs of rupees)		Debit + Credit -
2215	Water Supply and Sar	nitation			
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
	Total	+ 12,45.33	3,54.01	5,29.14	+ 10,70.20

CAPITAL

Voted

- As the expenditure of `66,21.91 lakh fell short of even the original provision, supplementary grant of ` (a) 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 :-

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(Iı	ı lakhs of rupees)	
(i)	4215	Capital Outla	ny on Water Supply an	d Sanitation		
	01	Water Suppl	y			
	102	Rural Water	Supply			
	28	Public Health	ı			
	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

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
	Reduction requireme	-	ajor works by surre	nder in March 2010), was stated to be bas	ed on actual
(iii)	800	Other expenditure	e			
	28	Public Health				
	11	Construction of C	Office Building			
		(Plan)				
		O	4,16.00			
		R	-52.00	3,64.00	3,46.84	-17.16
	Reduction	in provision by reap	propriation from ma	ajor works, was stat	ed to be based on actu	al requirement.
		or saving in the above ised budget on higher			was stated to be due t	o preparation
(iv)	800	Other expenditure	e			
	56	Non-lapsable				
	41	Water Supply Sch	neme at Melaghar			
		(C.S.S.)				
		O	28.00			
		R	-27.70	0.30		-0.30
	Reduction	n in provision by surre	nder from major w	orks, was stated to b	be based on actual req	uirement.
(v)	56	Non-lapsable				
	42	Water Supply Sch	heme at Bishalgarh			
		(C.S.S.)				
		O	29.00			
		R	-28.02	0.98		-0.98
	Reduction	n in provision by surre	nder from major w	orks, was stated to b	be based on actual req	uirement.
	Reasons f 2010).	or saving in the above	e 2(two) cases at Sl	. No. (c)(iv) and (v)	have not been intimat	ed (August
(d)	Saving wa	as partly counterbalan	ced by the excess u	nder :-		
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In l	akhs of rupees)	
(i)	4215	Capital Outlay or	Water Supply and	Sanitation		
	01	Water Supply				
	102	Rural Water Supp	oly			
	28	Public Health				
	06	Execution				

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Contd.

Grant No. 51 - Public Works (Drinking Water and Sanitation) Department - Concld.

Head			Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In		
	(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 requirment.

Reason for huge excess was stated to be due to increase in salary and wages.

(ii)	800	Other Expenditure						
	44	Additional Cen	tral 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 Excess + **Expenditure** Saving -(In thousands of rupees) REVENUE 2059 **Public Works** 2210 **Medical and Public Health** 2211 Family Welfare Voted 86,44,18 Original Supplementary 4,23,44 90,67,62 80,61,41 -10.06.21 Amount surrendered during the year **CAPITAL** 4210 Capital Outlay on Medical and Public Health 4211 Capital Outlay on Family Welfare Voted Original 3,03,50 8,59,52 11,63,02 3,20,78 Supplementary -8,42,24 Amount surrendered during the year (March 2010) 77,00 Notes and comments REVENUE Voted As the expenditure fell short of even the original provision, supplementary grant obtained in March 2010 (a) 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 Excess + **Expenditure** Saving -(In lakhs of rupees) 2059 Public Works (i) 80 General 053 Maintenance and Repairs 43 Finance Commission 28 Public Building (Non-Plan) O 50.00 -50.00 R Withdrawal of entire provision by reappropriation was stated to be based on actual requirement. 2210 Medical and Public Health (ii) 02 Urban Health Services- Other systems of medicine

Head		·	Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
101	Ayurveda				
17	Dispensary				
01	Ayurvedic Disp	pensary			
	(Plan)				
	O	33.60			
	R	-6.85	26.75	0.65	-26.10
ration, die	et, medicine, beddin were stated to be ba	g and clothing and sed on actual requi	increase of ₹ 0.79 labrement.	ease of ₹ 7.64 lakh fro kh mainly towards trav	
	for saving have not l	been intimated (Au	gust 2010).		
102	Homeopathy	т			
87	C.S.Scheme - I				
73	Homoeopathic	Dispensary			
	(C.S.S)	20.10			
	O R	30.10 -30.10		0.70	+ 0.70
stated to 1	be based on actual refor incurring of expe	equirement.		medicine, bedding and intimated (August 20	_
103	Primary Health				
70	State Share				
52	Family Welfard	e and Preventive M	edicine		
	(Plan)				
	O	7,80.00			
	S	7.80	7,87.80	5,47.83	- 2,39.97
requireme		e not been intimated		aid, was stated to be b	ased on actual
02	Community He	ealth Centre			
02	(Plan)	ann Chut			
	(F1a11) O	41.65			
	S	98.24	1,39.89	1,02.07	-37.82
	ation of provision b		•	•	

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).

(iii)

(iv)

(v)

	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(vi)	2211	Family Welfare				
	101	Rural Family Wel	fare Services			
	87	C.S.Scheme-II				
	72	Health Sub-Centre	e			
		(C.S.S)				
		O	6,67.26			
		S	76.99			
		R	21.75	7,66.00	5,96.65	- 1,69.35
	87	C.S.Scheme-II Health Sub-Centre (C.S.S) O	e 6,67.26 76.99	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		Tota	l Grant	Actual	Excess +
					Expenditure	Saving -
				(In la	ikhs of rupees)	
(i)	2210	Medical and Public He	ealth			
	01	Urban Health Services	s-Allopathy			
	200	Other Health Schemes				
	87	C.S.Scheme-II				
	77	National Programme for	or Control of Blindn	ess		
		(C.S.S.)				
		O	27.50	27.50	32.03	+ 4.53
	Reasons for	excess have not been int	imated (August 2010	0).		
(ii)	06	Public Health				
	101	Prevention and Control	l of diseases			
	87	C.S.Scheme - II				
	75	National Iodine Deficie	ency Disorder Contr	ol Programme	;	
		(C.S.S.)				
		O	4.50			

Addition to the provision (net) by reappropriation was the effect of increase of \mathbb{Z} 1.00 lakh towards salaries and office expenses and decrease or \mathbb{Z} 0.50 lakh from other administrative expenses and both were stated to be based on actual requirement.

5.00

7.62

+2.62

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

R

0.50

Grant No.	52 - Family	Welfare and	Preventive	Medicine -	Contd.
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	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(iii)	i) 107 Public Health Laboratories					
	15	Health Service	S			
	15	Public Health l	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 \mathfrak{T} 2.58 lakh and decrease of \mathfrak{T} 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 Ac	lministration					
	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

- (a) In view of the overall saving of `8,42.24 lakh, supplementary grant of `8,59.52 lakh obtained in March 2010 proved excessive.
- (b) Out of the available saving of `8,42.24 lakh, only `77.00 lakh was anticipated and surrendered during the year.
- (c) Saving occurred mainly under: -

	Gra	nt No. 52 - Fam	ily Welfare a	nd Preventive M	edicine - Contd.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	4210	Capital Outlay or	n Medical and Pu	ıblic Health		
	02	Rural Health Ser	vices			
	103	Primary Health C	Centres			
	16	Hospital				
	10	Primary Health C	Centre			
		(Plan)				
		О	2,00.00			
		S	60.00	2,60.00	1,88.15	-71.85
	Augments requireme		supplementary gr	ant towards major w	orks, was stated to be ba	sed on actual
		for saving have not be		gust 2010).		
(ii)	44	Additional Centra	al Assistance			
	01	ACA				
		(Plan)				
		О	0.50			
		S	7,47.52	7,48.02	1,29.53	- 6,18.49
(iii)	Plan relea	ation of provision by a used by the Governme For huge saving have r Community Heal	nt of India. not been intimate	-	orks, was stated to be fu	nd under State
	16	Hospital				
	02	Community Heal	th Centre			
		(Plan)				
		S	52.00	52.00		-52.00
	requireme			-	was stated to be based on the part (August 2010).	n actual
(iv)	03	Medical Education	-		,	
	101	Ayurveda				
	87	C.S.Scheme-II				
	68	Ayurvedic Dispe	nsary			
		(C.S.S)				
		O	34.00			
		R	-34.00		3.10	+ 3.10
		val of entire provision for incurring of expen			n actual requirement. n intimated (August 201	0).
(v)	102	Homeopathy	•		. •	

C.S.Scheme-II

	Gra	nt No. 52 - Fai	mily Welfare and	d Preventive M	edicine - Concld.	
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
	73	Homoeopathic	Dispensary			
		(C.S.S)				
		O	23.00			
		R	-23.00		•••	
	Withdraw	val of entire provision	on by surrender was	stated to be based of	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 Motherhoo	od		
		(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))
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	Major He	ead	Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	thousands of rupees)	
REVENUE	2				
2225	Welfare o	of Scheduled Castes, Scheduled Ti	ribes and other Back	ward Classes	
Voted					
Original		1,14,25			
Supplement	ary	1,13,93	2,28,18	1,26,00	-1,02,18
Amount sur	rendered du	ring the year			
Notes and	comments				
REVENUE	1				
Voted					
(a)	In view of excesive.	the overall saving of `1,02.18 lakh	, supplementary grant	obtained in March 2010	proved
(b)	No part of	the overall saving of `1,02.18 lakh	was anticipated and s	urrendered during the year	ar.
(c)	Saving occ	cured mainly under :-			
	Head		Total Grant	Actual	Excess +
				Expenditure	Saving -
			(In	lakhs of rupees)	
(i)	2225	Welfare of Scheduled Castes, S	cheduled Tribes and o	ther Backward Classes	
	80	General			
	800	Other expenditure			
	87	C.S. Scheme-II			
	88	General			
		(C.S.S.)			

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

1,14.93

26.95

-87.98

Reasons for saving furnished by the department were not specific.

1.00

1,13.93

O

S

Grant No. 54 - Factories and Boilers

	Major He	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENUI	E					
2059	Public W	orks				
2230	Labour a	nd Employment				
Voted						
Original			1,14,48			
Supplemen	tary		5,51	1,19,99	1,20,71	+72
Amount sur	rendered du	ring the year				
CAPITAL						
4235	Capital O	outlay on Social Securi	ty and Welfa	re		
Voted						
Original			1,56	1,56	52	-1,04
Amount sur	rendered du	ring the year (March 20	10)			1,04
Notes and	comments					
REVENUI	E					
Voted						
(a)	The expen	diture exceeded the gra	nt by ` 0.72 la	akh (Actual excess ` 7	2,030); the excess requ	nires
(b)		the excess expenditure 10 proved inadequate.	of` 0.72 lakh	, supplementary provi	sion of `5.51 lakh obt	ained in
(c)	Excess oc	curred under :-				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In)	akhs of rupees)	
(i)	2059	Public Works				
	80	General				
	053	Maintenance and Ro	epairs			
	43	Finance Commissio	n			
	28	Public Building				
		(Non-Plan)				
		S	4.67			
		R	2.33	7.00	6.99	-0.01
	Creation o	of provision by suppleme				
	-	was assigned for furthe	r addition by	reappropriation toward	ds minor works.	

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 - Concld.

Head			Total Grant	Actual	Excess +	
					Expenditure	Saving -
				(In	lakhs of rupees)	
(ii)	2230	Labour and Em	ployment			
	01	Labour				
	102	Working Condi	tions and Safety			
	33	Welfare Progra	mme			
	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 Train	ing					
	14	Training of Worker	rs					
		(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	d		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENUE						
2230	Labour and	l Employment				
Voted						
Original			3,02,97			
Supplementa	ary		55,23	3,58,20	3,18,59	-39,61
Amount sur	endered durir	ng the year.				
CAPITAL						
4070	Capital Out	tlay on Other Admin	istrative Serv	vices		
Voted						
Original			3,00	3,00		-3,00
Amount sur	endered durir	ng the year (March 20	10)			3,00
Notes and c	omments					
REVENUE						
Voted						
(a)	In view of the proved exce		39.61 lakh, su	pplementary grant of	f` 55.23 lakh obtained in	March 2010
(b)	No part of th	ne saving of `39.61 la	akh was anticij	pated and surrendere	d during the year.	
(c)	Saving occu	rred mainly under :-				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2230	Labour and Employ	ment			
	02	Employment Service	e			
	101	Employment Service	es			
	99	Others				
	17	Expansion and Cov	erage			
		(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 - Concld.

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

Head			Total Grant	Actual	Excess +	
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	2230	Labour and Em	ployment			
	02	Employment S	ervice			
	101	Employment Se	ervices			
	41	Human Develo	pment			
	47	Vocational Gui	dance			
		(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

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.

13.39

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 He	ead		Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	thousands of rupees)	
REVENUE	2					
2070	Other Ad	ministrative Servi	ces			
Voted						
Original			50,36			
Supplement	ary		70,85	1,21,21	1,20,72	-49
Amount sur	rendered du	ring the year				
CAPITAL						
4070	Capital O	Outlay on Other Ac	dministrative Serv	rices		
Voted						
Original			3,46,68	3,46,68	40,00	-3,06,68
Amount sur	rendered du	ring the year (Marc	h 2010)			1,14,35
Notes and	comments					
CAPITAL						
Voted						
(a)	Capital - V	•	grant. This fact po	•	ing of `3,06.68 lakh (of making budget estim	
(b)		of` 1,14.35 lakh ii lakh available for s		considerably smaller	than the amount of ove	erall saving of
(c)	Saving oc	curred under :-				
	Head			Total Grant	Actual	Excess +
					Expenditure	Saving -
				(In	lakhs of rupees)	
(i)	4070	Capital Outlay	on Other Administ	rative Services		
	800	Other expendit	ure			
	29	Industries Deve	elopment			
	17	Information Te	chnology			
		(Plan)				
		O	1,49.00			
		R	-1,29.00	20.00	20.00	
		al of provision fron stated to be based of			kh) and reappropriation	n (` 14.65
(ii)	73	National E-Gov	vernance 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 - Concld.

Head Total Grant Actual Excess +

Expenditure Saving -

(In lakhs of rupees)

Augmentation of provision by reapropriation 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 I	Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)
		(In thousands of	rupees)	
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
	Total			
	Revenue			
	Voted	2,29,61,74	2,08,67,86	-20,93,88
	Capital			
	Voted	20,00,00	8,67,72	-11,32,28
	Grand Total	2,49,61,74	2,17,35,58	-32,26,16