

APPROPRIATION ACCOUNTS 2004-2005

A many project of a particular of the supplication of programmers to the collection of special standardism.

GOVERNMENT OF TRIPURA

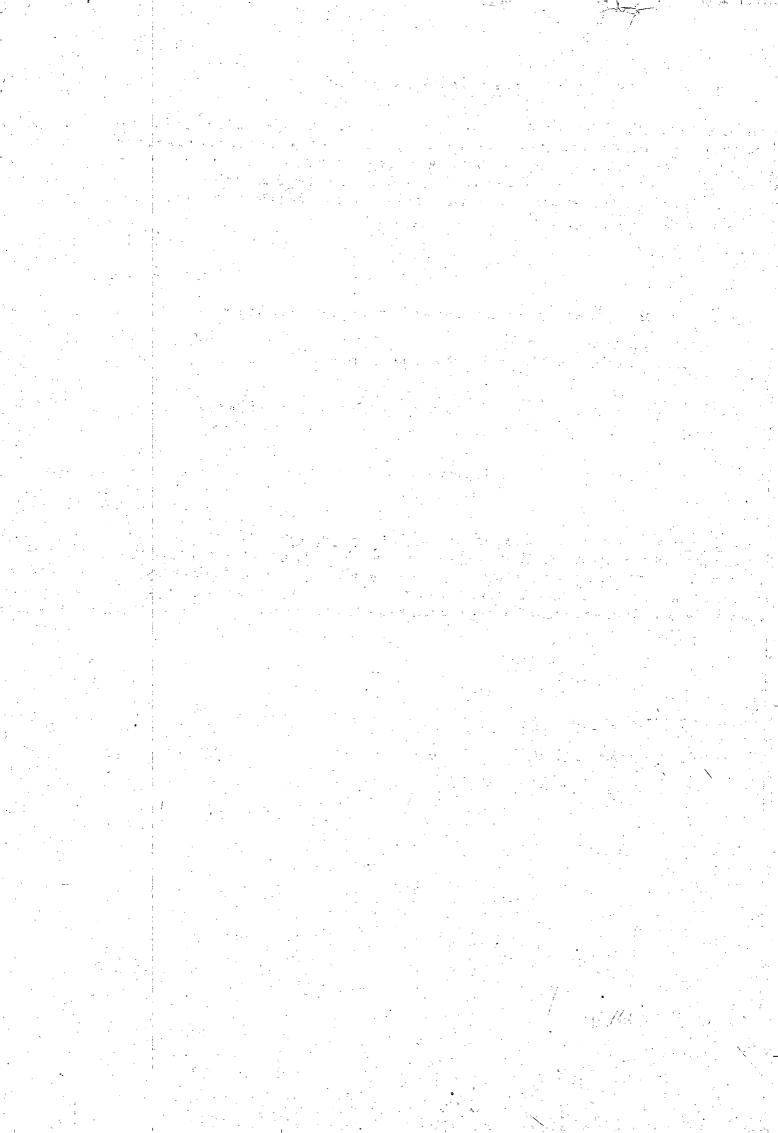


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NTRODUCTORY

This compilation containing the Appropriation Accounts of the Government of Tripura for the year 2004-2005 presents the accounts of sums expended in the year ended 31st March 2005 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 Re-appropriation, Withdrawal or Surrenders sanctioned by a competent authority.

Charged appropriations and expenditure are shown in *italics*

The following norms which have been approved by Public Accounts Committee of Tripura Legislature, have been adopted for comments on the Appropriation Accounts.

SAVING

- i) No notes and comments on saving are necessary under individual sub-head if a grant/appropriation has an overall saving of less than 2% of the total provision or amount of overall saving in absolute term is small.
- ii) Comments are to be made in individual sub-head for overall saving in excess of limit at (i) above.
- iii) Comments are to be made in individual sub-head where the saving has the variation of more than 10% of the provision or Rs. 4 lakh whichever is higher.

EXCESS

i) The comments on individual sub-heads are limited to excess over Rs. 1 lakh or 10% of provision whichever is less.

Original provision and Supplementary Grant are only taken for comments.

Number or a	and name of grant	Total grant or appropriation	. F	Expenditure	Expenditur grant o	e compared with or appropriation Excess
(1)		(2)		(3)	Saving (4)	(5)
g - 19		Rs.		Rs.	Rs.	Rs.
1 Der	partment of Parliamentary A	ffairs				2 V
1. 100	Revenue-			•		
. ,	Voted	4,96,56,000		4,86,69,645	9,86,355	
	Charged	6,38,000		8,57,172	7,00,555	2,19,172
	i Chargea	0,30,000		0,37,172		2,17,172
2 Gover	nor's Secretariat			1		:
	Revenue-					•
	Charged	1,27,83,000		1,18,38,486	9,44,514	
	Shangen .	1,27,00,000		1,10,00,100	2,7,7,2	•••
3. Gei	neral Administration (Secreta	ariat Adminis	tration)		e de la companya de La companya de la co	a *
	partment	:	· ,			
-	Revenue-		King the second			
	Voted	17,32,63,000	100	15,42,98,671	1,89,64,329	
	Capital					
. 1 1 1 2	Voted	2,73,000		1,88,000	85,000	y see the see that
4 Elect	ion Department					
BACCE	Revenue-	·				
. 1	Voted	6,50,85,000		5,13,38,379	1,37,46,621	
	Capital-	0,50,05,000		5,15,56,57	1,57,10,021	
	Voted	•				
e w						
5. Law	Department					
- S* - 1	Revenue-	12.20.07.000		10.00.00.046	0.10.00.004	
+	Voted	13,39,97,000		10,20,90,346	3,19,06,654	•••
	Capital-	1,73,00,000		70.00.200	1,00,99,620	
	Voted	1,73,00,000		72,00,380	1,00,99,620	
6 Payer	nue Department				12.5	
O. Hackel	Revenue-		*	· ·		
	Voted	43,98,48,000	:	47,26,33,080		3,27,85,080
	Capital-	33,70,40,000		47,20,33,000	•	3,27,83,080
	Voted	42,30,01,000	e de la companya de l	7,53,23,672	34,76,77,328	
7 4	ministration TD - C Wh-			La Maria		
7. Adı	ninistrative Reforms Departi	nent		er transfer in the		
	Revenue-	70.10.000		70.00.000	600.001	
	Voted	79,12,000		72,88,069	6,23,931	•••
8. App	pointment and Services Depar	rtment.	17 m			
4	Revenue-			· · · · · · · · · · · · · · · · · · ·		
4.	Voted	17,80,000		12,83,000	4,97,000	er general en
- 1	Charged	1,20,51,000		1,11,87,774	8,63,226	•••

Nun	nber and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure grant or Saving	compared with appropriation Excess
•	(1)	. (2)	(3)	(4)	(5)
9. 9		Rs.	Rs.	Rs.	Rs.
9.	Statistical Departmen	nt .			
	Revenue-		• (<i>∶</i> .	
•	Voted	2,50,41,000	2,05,41,047	44,99,953	***
	Capital-		8		•
	Voted	10,00,000	4	10,00,000	i
10.	Home (Police) Depart	iment			
	Revenue-		•		3
	Voted	2,48,22,95,000	2,42,18,78,732	6,04,16,268	
	Capital-				
	Voted	22,33,35,000	19,33,04,230	3,00,30,770	
	,				•
11.	Transport Departmen	nt .	,	•	
•	Revenue-			**************************************	
. :	Voted	88,32,000	86,60,000	1,72,000	i -
÷	Capital-	,,.		· · · · · · · · · · · · · · · · · · ·	•••
	Voted	12,55,49,000	11,51,89,000	1,03,60,000	
	, ,	12,23,13,000	11,51,00,000	1,00,00,000	•••
12.	Co-operation Departs	nent			**
	Revenue-		·		•
,	Voted	6,21,20,000	6,00,57,555	20,62,445	
:	Charged	20,00,000	17,55,863	2,44,137	•••
21.5	Capital-	20,00,000	. 17,55,005	2, 1, 1, 1, 2, 7	•
	Voted	61,51,000	60,76,000	75,000	
	Charged	35,85,000	35,80,580	4,420	
	Char goa	33,03,000	55,00,500		•
13.	Public Works (Re	pads and Bridges)Department			
	Revenue-				
	Voted	1,12,36,06,000	67,42,17,757	44,93,88,243	
	Charged	40,05,00,000	35,53,95,959	4,51,04,041	
, to 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Capital-	10,02,00,000		7,52,7,7,7,7	
	Voted	1,44,92,67,000	1,37,09,85,683	7,82,81,317	
i ad (Charged	20,00,00,000	19,70,43,600	29,56,400	
	Shar gou.	20,00,00,00	17,70,70,000	22,500,100	***
14.	Power Department				
7.7	Revenue-				
	Voted	1,15,33,34,000	1,63,39,86,075		48,06,52,075
. 1	Charged	8,50,00,000	4,03,39,022	4,46,60,978	,0,00,00,00,00
	Capital-	0,00,00,000	.,02,02,022	,, 10,00,270	· · · · · · · · · · · · · · · · · · ·
	Voted	1,68,04,07,000	1,18,18,39,624	49,85,67,376	
	Charged	7,00,00,000	5,82,35,195	1,17,64,805	••••
	Chui Bou,	, , , , , , , , , , , , , , , , , , ,	<i>کر</i> درگار <i>در</i> گار درگار درگ	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	er geralde er

Nun	nber and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure com grant or app	propriation
	(1)	(2)	(3)	Saving (4)	Excess (5)
		Rs.	Rs.	Rs.	Rs.
15.	Public Works (Water Re	esource) Department			
	Revenue-				
	Voted	48,61,38,000	35,86,88,448	12,74,49,552	***
	Charged	53,00,000	48,93,691	4,06,309	***
	Capital- Voted	22,60,95,000	11,15,85,642	11,45,09,358	properties w
	voted				
16.	Health Department				
	Revenue-				
	Voted	37,23,01,000	36,82,14,591	40,86,409	***
	Capital-	with a color of the first			
	Voted	22,03,29,000	6,57,67,850	15,45,61,150	***
17.	Information, Cultural A	•			
	and Tourism Departmen	ıt			
	Revenue-				
	Voted	10,09,18,000	9,81,90,630	27,27,370	***
	Capital-	1 21 00 200			
	Voted	1,09,01,000	33,38,000	75,63,000	****
18.	General Administration				×.
	(Political) Department				
	Revenue-				¥
	Voted	61,65,000	67,29,215		5,64,215
	Capital				
	Voted	56,00,000	***	56,00,000	***
19.	Tribal Welfare Depart	ment			
	Revenue-				
	Voted	1,37,05,81,000	1,27,37,86,897	9,67,94,103	++4
	Capital				
• •	Voted	1,17,72,51,000	55,03,18,958	62,69,32,042	***
20.	Welfare of S.C. Depart	ment			
	Revenue-				
	Voted	50,11,56,000	43,85,19,880	6,26,36,120	***
	Capital-				
	Voted	39,23,98,000	15,47,86,997	23,76,11,003	1999
21.	Food and Civil Supplie	s Department		192	
	Revenue-				
	Voted	8,79,65,000	7,96,38,721	83,26,279	449
	Capital-				-
	Voted	54,62,69,000	12,26,43,035	42,36,25,965	***

Numi	ber and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure compa grant or appr Saving	red with opriation Excess
	(1)	(2)	(3)	(4)	(5)
1 1-2		Rs.	Rs.	.Rs.	Rs.
	Relief and Rehabilit	ation Homonton	The state of the state of		
LL.		ation beliantiment			
	Revenue-	11,18,77,000	11,19,85,456		1,08,456
	Voted	11,10,77,000	11,17,05,450		-,,
22	Panchayati Raj Dep	and make mut		grading to the second	
23.	Revenue-	an thineant	**		- E-
	Voted	57,05,86,000	56,66,79,316	39,06,684	
erica Para		57,05,00,000	30,00,77,320		
	Capital- Voted	3,52,94,000	24,76,63,532		21,23,69,532
	voted	3,32,74,000	21,70,03,332	**** * j = * js 1	
24.	Industries and Com	merce Department	entra de la companya	end and	en e
. 44.	Revenue-	and the area than the same and			
The second	Voted	14,18,97,000	11,62,28,991	2,56,68,009	
÷	Capital-	1-1,10,27,000	** ,0 = ,= 9,***,		
4.3	Voted	19,35,64,000	19,72,94,278		37,30,278
	Voted	19,55,04,000	12,72,21,2		
25.	Industries (Handloo	m, Handicrafts and Sericul	ture) Department		
<i>4</i> J.	Revenue-				
	Voted	9,53,47,000	6,62,82,590	2,90,64,410	
27	Capital-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
	Voted	3,51,50,000	2,03,41,000	1,48,09,000	
	Voica	3,51,50,000			
26.	Fisheries Departme	mt			
20.	Revenue-	-			
	Voted	11,20,04,000	11,07,65,085	12,38,915	
	Charged	3,20,000	1,44,593	1,75,407	· · · · · · · · · · · · · · · · · · ·
:.	Capital-	, , , , , , , , , , , , , , , , , , , ,			
,	Voted	1,12,39,000	5,13,019	1,07,25,981	
r. Kang	Charged	2,52,000	2,26,800	25,200	•••
	Chargea	, , , , , , , , , , , , , , , , , , , ,			
27.	Agriculture Depart	i ment			real is
. 	Revenue-				
	Voted	43,65,94,000	39,85,22,197	3,80,71,803	
i di	Charged	80,60,000	80,52,633	7,367	ر المراجعة المراجعة المراجعة المراجعة ا
	Capital-				
	Voted	20,18,46,000	8,37,34,516	11,81,11,484	
	Charged	84,52,000	84,52,000		
. · ·	J.101 800	- 1,52,533			: * * *
28.	Horticulture Depar	tment			en e
20,	Revenue-				
	Voted	11,19,57,000	10,21,99,953	97,57,047	
* * * * * * * * * * * * * * * * * * *	Charged	14,08,000	12,55,747	1,52,253	
	Capital -				•
	Voted	7,33,06,000	4,91,43,700	2,41,62,300	
	y Olou	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			

Num	ber and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure comp grant or app	pared with ropriation Excess
	(1)	(2)	(3)	Saving (4)	(5)
	1. 1	Rs.	Rs.	Rs.	Rs.
	The state of the s		•	•	
29.	Animal Resource Dev	elopment Department	A 15		
•	Revenue-		A	1 10 ÅZ 220	÷ *
	Voted	22,57,05,000	21,44,77,661	1,12,27,339	•••
	Capital-	0.05.21.000	5 27 69 205	2 77 52 705	
	Voted	9,05,21,000	5,27,68,205	3,77,52,795	•••
30.	Forest Department			•	
20.	Revenue-		•		
	Voted	28,17,23,000	23,28,33,291	4,88,89,709	• • • • • • • • • • • • • • • • • • • •
	Capital-	,,, -,	,,,	.,,,	
	Voted	7,75,17,000	3,10,28,859	4,64,88,141	· · · · · · · · · · · · · · · · · · ·
				, , , ,	
31.	Rural Development D	epartment			· •
	Revenue	· · · · · · · · · · · · · · · · · · ·			
. :	Voted	85,60,51,000	69,31,55,364	16,28,95,636	
	Charged	2,00,000	1,22,250	77,750	
	Capital-	and the second of		eri one e Arollo	
	Voted	9,64,31,000	3,16,51,100	6,47,79,900	
11560	Charged	5,00,000	5,92,000		92,000
	י איני פי איני איני איני איני איני איני	• 701		•	
32. .	Tribal Rehabilitation				
	Primitive Group Prog Revenue-	ганше рерагинен		:	
•	Voted	4,98,42,000	4,55,45,727	42,96,273	•
	Voted :	4,70,42,000	4,55,45,727	42,90,273	•••
33.	Science, Technology a	nd Environment		100	
	Revenue-				and the second
	Voted	1,20,37,000	1,25,43,312	•••	5,06,312
	Capital-				
	Voted	74,08,000	30,10,35,200		29,36,27,200
					•
34.	Planning and Co-ordin	nation Department		,	
	Revenue-			**	
. • •	Voted	1,28,65,000	1,23,54,628	5,10,372	····
	Capital-		•		
	Voted	43,95,00,000	12,20,00,000	31,75,00,000	•••
35	William Promise to the		:	•	
35.	Urban Development D	epartment			
	Revenue- Voted	31,91,08,000	22 41 20 242	0.40.07.767	
	Capital-	31,91,08,000	23,41,20,243	8,49,87,757	
	Voted	• .		•	•
			•••	··· 3	•

N	umber and name of grant or appropriation	Total grant or appropriation	Expenditure	Expenditure comp grant or app Saving	pared with ropriation Excess
	(1)	(2)	(3)	(4)	(5)
	4.5	Rs.	Rs.	Rs.	Rs.
. 30	5. Jail Department				
	Revenue-				
	Voted	6,61,73,000	6,66,22,131	•	4,49,131
, •	Capital-				_
	Voted	7,86,04,000	4,02,99,425	3,83,04,575	
37	7. Labour Organisation		*		
	Revenue-				
:	Voted	2,39,56,000	2,25,20,477	78t; 14,35,523 .;*(<u></u>
38	3. General Administrati	 ion(Printing and Stationery			
	Department				• • •
	Revenue-				•
	Voted	5 24 57 000	4.44.50.052	00.06.047	
	voted	5,24,57,000	4,44,50,953	80,06,047	***
39	. Education (Higher) D	epartment			
	Revenue-				
	Voted	34,27,20,000	32,13,94,636	2,13,25,364	
	Capital-	<u> </u>			•
	Voted	17,58,34,000	11,19,26,235	6,39,07,765	v, 1
				, -	
40	. Education (School) De	epartment			
	Revenue-				
	Voted	4,16,17,07,000	4,06,77,95,370	9,39,11,630	
	Capital-			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•••
. ,	Voted	28,38,08,000	78,94,57,778		50,56,49,778
•		20,20,000	70,27,770	•	50,50,45,778
41	. Education (Social) De	nartmant			
71	,	par thicut			
	Revenue-				
	Voted	67,66,13,000	56,86,24,645	10,79,88,355	7 March 1997
	Capital-				
	Voted	8,61,00,000	2,04,70,338	6,56,29,662	····
٠.	•				
42.	. Education (Sports and	Youth Programme) Depar	tment		
	Revenue-			A training	
	Voted	17,13,36,000	12,16,64,212	4,96,71,788	
	Capital-		· · · · · · · · · · · · · · · · · · ·		
	Voted	17,79,39,000	4,51,000	17,74,88,000	
				,,,	•••

Nur	nber and name of grant of appropriation	Total grant or appropriation	Expenditure	Expenditure comp grant or app Saving	ared with copriation Excess
	(1)	(2)	(3)	(4)	(5)
		Rs.	Rs.	Rs.	Rs.
	"其一年来"。 17 11 11 11 11 11 11 11 11 11 11 11 11	rain to be property	A Comment of the Comm		Ruger of the North
43.	Finance Department	61			8 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
•	Revenue-				
	Voted	2,90,81,41,000	2,22,22,48,529	68,58,92,471	
• *	Charged	3,03,60,07,000	3,14,82,23,658		11,22,16,658
•	Capital-				
	Voted	2,60,72,03,000	1,92,82,555	2,58,79,20,445	
	Charged	61,65,62,000	2,18,97,45,857	···	1,57,31,83,857
•. •	and the second of the second				
44.	Institutional Finance		1 1 2 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	# · ·	
2	Revenue				ess.
	Voted	90,11,000	79,48,849	10,62,151	· · · · · · · · · · · · · · · · · · ·
	• •				
45.	Taxes and Excise			A THE STATE OF THE	
	Revenue-				
•	Voted	3,30,50,000	2,87,74,857	42,75,143	
•	Capital-				
	Voted	38,58,000		38,58,000	
46.	Treasuries				
	Revenue-				
· ·	Voted	3,16,31,000	2,31,65,085	84,65,915	
4.		2,10,01,000	2,21,00,000	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
47	Chief Minister's Secretariat				
	Revenue-	Property of the Control		Sign of Granden	
	Voted	44,33,000	39,45,013	4,87,987	
• •	Voica	77,55,000	57,75,015	7,07,207	•
18	High Court				
40.	Revenue-	A STATE OF THE STA	The state of the state of		
		2 45 25 000	2,39,39,160	5,95,840	
	Charged	2,45,35,000	2,39,39,100	J,9J,040	
40	Fine Comine Organization	•			
49.	Fire Service Organisation	· · · · · · · · · · · · · · · · · · ·			
٠	Revenue-		10 40 51 610	42.07.200	
¥ . *	Voted	10,91,99,000	10,48,71,612	43,27,388	en er en
	Charged	1,58,000	1,57,600	400	••••••••••••••••••••••••••••••••••••••
	Capital-	20.04.000		00.10.045	
	Voted	39,94,000	17,74,655	22,19,345	•
	Charged	7,34,000	7,33,333	667	· · ·
50.	Civil Defence	•			
	Revenue-				
	Voted	39,62,000	29,78,245	9,83,755	***
1.				the state of the s	

an and			22		, ,	* * * * * * * * * * * * * * * * * * *	•
Nun	nber and name of grant or appropriation		Total grant or appropriation		Expenditure	Expenditure of grant or Saving	compared with appropriation Excess
•	(1)		(2)		(3)	(4)	-(5)
			Rs.		Rs.	Rs.	Rs.
51.	Public Works (Publi	c Health E	ngineering)	e _g "		•	
٠	Department			*			
	Revenue-						
	Voted	-	21,04,38,000		7,68,80,844	13,35,57,156	•
	Capital-		40.67.00.000		40.4614.110	0.01.17.000	
y	Voted	-	49,67,32,000		40,46,14,118	9,21,17,882	****
50	Family Welfare and	Drazantiza	Madicina				Jan Walter
J2.	Revenue-	H I CVCIILIVC	. TARCUICILLE				
ž.	Voted		51,43,40,000		42,74,07,735	8,69,32,265	
	Capital-		21, 12, 10,000		· · · · · · · · · · · · · · · · · · ·	-999	
	Voted		10,21,17,000	* 4	4,89,37,934	5,31,79,066	
				•			
53.	Tribal Welfare (Res	earch)					
	Revenue-			•			
-	Voted		51,79,000	•	46,95,798	4,83,202	• • • • • • • • • • • • • • • • • • • •
	Capital-			1.5			the second second
	Voted		5,00,000		,	5,00,000	
							- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
	Factories and Boiler	S		·			
	Revenue-		61.06.000		54.04.227		2 00 227
	Voted		51,96,000	•	54,84,337		2,88,337
55	Employment			,	ar	1	
33.	Revenue-						
	Voted		1,66,93,000		1,69,80,599	·	2,87,599
2"	Capital-		-94-94		-,,,,		
-	Voted		25,000		· · · · · · · · · · · · · · · · · · ·	25,000	· · · · · · · · · · · · · · · · · · ·
56.	Information Technol	logy Depar	tment	• .	e e e e e e e e e e e e e e e e e e e		
	Revenue-						
	Voted		26,06,000	10.25	22,76,905	3,29,095	••••
•	Capital-	-					
·	Voted		2,50,00,000	3 ₁₂	• • •	2,50,00,000	,
	Total Revenue-	P	• *		, ,		
	Voted	1.	2133,84,27,000		1933,91,35,384	251,49,32,821	51,56,41,205
/ Y .	4 - 4	-	358,89,60,000	1	360,81,63,608	9,32,32,222	11,24,35,830
	Charged		330,09,00,000		500,61,05,008	9,34,34,444 ±	11,24,33,030
	Capital-		11 00 06 16 000		652 20 24 519	620.10.59.270	101 52 74 700
	Voted		11,80,86,16,000	14 44	653,29,34,518	629,10,58,270	101,53,76,788
	Charged		90,00,85,000		245,86,09,365	147,51,492	157,32,75,857
Gra	nd Total		3763,60,88,000	•	3193,88,42,875	891,39,74,805	321,67,29,680

Excess over the following Grants requires regularisation.

Revenue-Voted

- (i) 6 Revenue Department.
- (ii) 14 Power Department.
- (iii) 18 General Administration (Political Department.
- (iv) 22 Relief and Rehabilitation Department.
- (v) 33 Science, Technology and Environment Department.
- (vi) 36 Jail Department.
- (vii) 54 Factories and Boilers.
- (viii) 55 Employment.

Capital-Voted

- (i) 23 Panchayati Raj Department.
- (ii) 24 Industries and Commerce Department.
- (iii) 33 Science, Technology and Environment.
- (iv) 40 Education (Social) Department.

Capital-Charged

- (i) 31 Rural Development Department
- (ii) 43 Finance Department

Revenue-Charged

- (i) 1 Department of Parliamentary Affairs.
- (ii) 43 Finance Department

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 in reduction of expenditure. The net expenditure figures are shown in the Finance Accounts. The reconciliation between the total expenditure according to the Appropriation Accounts for 2004-2005 and that shown in the Finance Accounts for that year is indicated below:

	Voted Rs.	Charged Rs.
Total expenditure according to Appropriation Accounts	2587,20,69,902	606,67,72,973
Deduct-Recoveries shown in Appendix	126,83,80,301	***
Net total expenditure as shown in Statement No. 10 of the Finance Accounts	2460,36,89,601	606,67,72,973

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

The Appropriation Accounts have been prepared and examined under my direction in accordance with the requirements of the Comptroller and Auditor General's (Duties, Powers and Conditions of Service) Act, 1971. On the basis of the information and explanations that my officers required and have obtained, I certify that these accounts are correct, subject to the observations in my Report(s) on the Accounts of the Government of Tripura being presented separately for the year ended 31st March 2005.

New Delhi.

The 03 NOV 2005

(Vijayendra N. Kaul)

Comptroller and Auditor General of India

Grant No. 1 – Department of Parliamentary Affairs

Maj	or Head(s)		Total Grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVEN		ate/ Union Territor	y Legislatures		
Voted	Original	4,67,51,000	400.7000	100000	2 2 4 2 7 5
	Supplementary	29,05,000	4,96,56,000	4,86,69,645	-9,86,355
	Amount surrendered	during the year	+ 4. 	·.	NIL
Charged		÷			
1	Original	5,62,000	< 20.000	0.55.150	
•	Supplementary	76,000	6,38,000	8,57,172	+2,19,172
1	Amount surrendered	during the year(Ma	rch 2005)	•	NIL
Notes an	d Comments:			- 	
REVEN Charged	UE				
(a)	In view of the overa		er en en et en		
(b) (c)	March, 2005 was in Excess requires regu Excess occurred und	ılarization.			
1	Head(s)		Total Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(i) 2	02 State / Union T 101 Legislative Ass 01 Emoluments an	embly			
	O. S.	5.62 0.76	6.38	8.57	+2.19
			ntary appropriation towa		una statad ta ba

Augmentation of provision by supplementary appropriation towards travel expenses was stated to be based on actual requirement.

Excess was stated to be due to the adjustment of the expenditure of Rs.2.21 lakh incurred in connection with the study tour of Hon'ble Speaker in the year 2003-04.

Appropriation No. 2 - Governor's Secretariat

Major Head(s)		Total Appropriation	Actual	Excess +
		Rs.	Expenditure Rs.	Saving - Rs.
		•		
REVENUE			en e	
	Vice President/Gover ator of Union Territor			
Charged				
Original	1,16,61,000	1 27 02 000	1 10 20 402	0.44514
Supplementary	11,22,000	1,27,83,000	1,18,38,486	-9,44,514
Amount surren	dered during the year			NIL.
Notes and Comments:				
REVENUE Charged				
in March 2005 (b) No part of the a (c) Apart from say Union Territor 25 Governor's	proved excessive. available saving of <i>Rs. 9</i> , ing of <i>Rs. 2.92 lakh</i> under 03 Governor/Adminithouse and <i>Rs. 0.97 lakh</i>	5 lakh, supplementary app 45 lakh was surrendered. er 2012 President, Vice P istrator of Union Territori under 107 Expenditure fr e, significant saving occur	resident/Governor/Adn les 090 Secretariat 05 E om Contract Allowanc	ninistrator of Establishment
Head(s)		Total Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
	Vice President/Governo			
03 Governor/	ntor of Union Territories Administrator of Union Establishment			
1	House (Non-Plan)			.3

Augmentation of provision by supplementary appropriations and re-appropriation was stated to be based on actual requirement.

45.63

40.58

-5.05

5.57 ..

0.27

S.

Saving was stated to be due to (i) less-release of fund by the Finance Department and (ii) retirement of 1 (one) Class- IV staff and deputation of 1 (one) Class- III staff outside Tripura.

Grant No. 3 – General Administration (Secretariat Administration) Department

M	ajor He	ead(s)	· · ·	Total Grant	Actual	Excess +
•		A STATE OF THE STA		Rs.	Expenditure Rs.	Saving - Rs.
REVE	NUE 2013 2052 2070 3451	Other Adn	Ministers t-General Services ninistrative Services t-Economic Services	•		en e
Voted		ginal oplementary	16,40,32,000 92,31,000	17,32,63,000	15,42,98,671	-1,89,64,329
CAPIT			lered during the year	nistrative Services		NIL
Voted	·	ginal ount surrend	2,73,000 dered during the year (2,73,000 (March 2005)	1,88,000	-85,000 36,000

Note and Comments:

REVENUE

Voted

- (a) As the expenditure fell short of (approximately 5.93%) the original provision, supplementary provision of Rs.92.31 lakh obtained in March 2005 proved totally unnecessary.
- (b) No part of the available saving of Rs. 1,89.64 lakh was anticipated and surrendered during the year.
- (c) Apart from saving of Rs. 0.44 lakh under 2013 Council of Ministers 108 Tour Expenses 01 Emoluments and Allowances 04 Ministers (Non-Plan) and Rs. 1.40 lakh under 2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 05 Establishment 48 Tripura Bhavan, Guwahati (Non-Plan) and Rs. 2.27 lakh under 2052 Secretariat-General Services 090 Secretariat 05 Establishment 63 Passport and Emigration (Non-Plan) and Rs. 3.34 lakh under 2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 05 Establishment 49 Tripura Bhavan, New Delhi (Non-Plan), saving occurred under:-

	Head((s)	ger Bergin. Germanen erre	en jane Derika Line og skriver	Total Gra (In lakl of rupee	int 1 s)	Actual Expenditure (In lakh of rupees)		
(i)	2013 101 01	Council of Salary of Emolume	of Ministers Ministers and ents and Allow	d Deputy Minis	sters				
	04	Ministers	(Non-Plan)	1 to 1				-	
i ek		R.		-1.64	15.7	2	11.99		-3.73

Reduction in provision towards salaries through re-appropriation was stated to be based on actual requirement.

Grant No. 3 – General Administration (Secretariat Administration) Department – Contd.

Head(s)		Total Grant		Actual	Excess +	
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(ii)	102 01 04	Sumptuary and Emoluments a Ministers (No				
		O. `	5.91	•		
. · ·		R.	-5.91			*

Withdrawal of entire provision through re-appropriation was stated to be based on actual requirement.

Saving of Rs.4.41 lakh and Rs.6.36 lakh occurred under this head in 2002-03 and 2003-04 against the provision made through original and supplementary.

(iii)	2052	Secretariat-General Services	•		i
	090	Secretariat			
	01	Emoluments and Allowances	•	for the first	
	04	Ministers (Non-Plan)			
		O. 1,52.24	* *	-1	_

S. 28.97 1,75.90 1,45.69 -30.21 R. -5.31

Augmentation of provision by supplementary grant mainly towards office expenses (Rs.10.51 lakh), cost of fuel etc. and maintenance cost of vehicles (Rs.9.16 lakh) and electricity charges (Rs.8.00 lakh) was stated to be based on actual requirement.

Reduction in provision towards wages and salaries through re-appropriation was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.22.69 lakh compared with original provision occurred under this head in 2003-04 also.

(iv) 05 Establishment

08 Civil Secretariat (Non-Plan)

O.		12,31.62			,
S.		45.98	12,88.83	11,43.06	-1,45.77
ъ.	j., ,,	11 23	and the second of the second of the second of		

Augmentation of provision by supplementary grant towards office expenses, travel expenses and electricity charges was stated to be based on actual requirement.

Anticipated excess of Rs:50.42 lakh towards cost of fuel etc. and maintenance cost of vehicles and hiring charges of private vehicles was partly offset by anticipated saving of Rs.39.19 lakh mainly towards salaries (Rs.38.43 lakh), stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.79.18 lakh against original and supplementary provision occurred under this head in 2003-04 also.

Grant No. 3 - General Administration (Secretariat Administration) Department - Concld.

Head(s)			Total Grant		Actual	Excess +		
	• •		4		(In lakh of rupees)	e ^r	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(v)	3451	Secretaria	nt-Economic	: Services				•
(.,	101			n-Planning Board			•	
	. 05	Establish						
	. 59	Planning	Board (Nor	ı-Plan)	•			
		0.		8.35				
					5.41		3.80	-1.61
		R.		-2.94		·		

Anticipated saving of Rs.3.64 lakh mainly towards salaries (Rs.1.72 lakh) and cost of fuel etc. and maintenance cost of vehicles was partly offset by anticipated excess of Rs.0.70 lakh towards travel expenses, stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.3.33 lakh and Rs.8.52 lakh compared with original provision occurred under this head. in 2002-03 and 2003-04 also.

- (d) Apart from excess of Rs.0.78 lakh under 2070 Other Administrative Services 115 Guest Houses, Government Hostels etc. 05 Establishment 50 Tripura Bhavan, Kolkata (Non-Plan), saving was partly counterbalanced by excess under:-
- 2052 Secretariat- General Services (i) Other Expenditure Others Welfare Activities (Non-Plan)
 - 1.86

R. 2.00

+0.93

Addition to the provision towards grants-in-aid through re-appropriation was stated to be based on actual requirement.

3.86

Reasons for excess have not been intimated (September 2005).

CAPITAL

Voted

- Against the available saving of Rs.0.85 lakh, Rs.0.36 lakh was anticipated and surrendered during the (a)
- (b) Saving of Rs.0.85 lakh occurred under 4070 Capital Outlay on Other Administrative Services 800 Other Expenditure 05 Establishment 08 Civil Secretariat (Non-Plan).

Grant No. 4 – Election Department

Major Head(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE 2015 Elections				
Voted				
Original	5,74,17,000	6,50,85,000	5,13,38,379	-1,37,46,621
Supplementary				
Notes and Comments: REVENUE Voted (a) As the expending obtained in Ma	dered during the year ture did not even come up irch 2005 was totally unner huge available saving of R	cessary.		
Head(s)	d under	Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
99 Others	n and Printing of Electoral f Electoral rolls (Non-Plan		ng iran	
O. S. R.	15.00 76.68 8.32	1,00.00	24.98	-75.02
	of provision made through	supplementary grant was	stated to be due to	requirement of
additional fund for revision	,			
_	of provision by re-appropring of Rs.75.02 lakh res			
Rs.85.00 lakh (by supplen				
Huge saving w	as stated to be due to non-	release of fund by the Fina	ance Department.	
Saving of Rs.2	5.93 lakh occurred under t	his head in 2003-04 also.	, "	•
(ii) 2015 Elections 105 Charges for 99 Others 13 Election (0	or conduct of elections to P Central Share) (Non-Plan)	arliament		u.i
O.		4,00.00		,

Saving was stated to be due to (i) non-release of fund by the Finance Department Rs.26.00 lakh and (ii) non-refund of fund by different D.D.Os.

Saving of Rs. 46.00 lakh occurred under this head in 2002-03 also.

Grant No. 4 - Election Department Concld.

Head(s)		4 J. G. B. C.	Total Grant Actual		Excess +	
•				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(iii)	2015 106 99	Elections Charges for conduct of	elections to Stat	e/Union Territory Le	egislature	
	13	Others Election (Non-Plan)				
	•	O	10.00	1.00	material of the second of the	-1.00
		R	-9.00	1.00	•••	1.00
	Red	luction in provision thro	ugh re-appropria	ation was stated to be	based on actual require	ement.
	Sav	ing was stated to be due	to keeping the a	mount as token prov	rision.	
	Sav	ing of Rs.13.82 lakh occ	urred under this	s head in 2002-03 als	30. :	
(iv)	2015 800 99	Elections Other Expenditure Others.				
		Photo Identity Card (Co	entral Share) (N	on-Plan)		
.•		0.	12.50	13.34	4.98	-8.36
	•.	R.	0.84			5
(v)		(State Share) (Non-Plan	1)			·
		0.	12.50		r y	
	•	R	-5.84	6.66	4.98	-1.68

Addition to the provision under sl. no. (iv) above through re-appropriation was stated to be based on actual requirement, while expenditure being far short of original provision brings out lack of financial management.

Withdrawal of provision under sl. no. (v) above was stated to be based on actual requirement. Saving under sl. no. (iv) and (v) was stated to be due to non-receipt of bills.

- (d) Saving was partly offset by excess under:-
- (i) 2015 Elections
 - 102 Electoral Officers
 - 99 Others
 - 13 Election (Non-Plan)

O. 1,24.17 1,29.85 1,25.11 -4.74 R. 5.68

Addition to the provision through re-appropriation was stated to be based on actual requirement.

Ultimate saving was stated to be due to (i) non-release of fund (Rs.4.03 lakh), (ii) non-receipt of demand for fund from D.D.Os and (iii) non-receipt of bills within March, 2005.

Actual excess of Rs.11.99 lakh occurred under this head in 2003-04 also.

Grant No. 5 – Law Department

Major Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
A second	111	Rs.	Rs.	Rs.
		•		
REVENUE				
	ation of Justice			
2070 Other Adn	ninistrative Services			
Voted			•	
Original	12,84,86,000	•		
		13,39,97,000	10,20,90,346	-3,19,06,654
Supplementary	55,11,000		• •	
Amount surrence	 lered during the year (M	Jarch 2005)		2,14,02,000
7 mionit surione		anon 2003)		2,11,02,000
CAPITAL				
4070 Capital Ou	itlay on Other Admini	strative Services		
Voted				•
Original	42,00,000		100	•
a .	1.01.00.000	1,73,00,000	72,00,380	-1,00,99,620
Supplementary	1,31,00,000			
Amount surrend	lered during the year			NIL
	,		• .	•
Notes and Comments:	English of the special			· ·
REVENUE				
Voted			• •	
		lakh in the grant, suppleme		
		nnecessary and lack of prude Rs.3,19.07 lakh, Rs.2,14.02		
surrendered in Ma		6.5,17.67 laxii, 16.2,11.02	. Takir Olity Was	antiorpated and
		ad over 3 (three) individua	l heads which d	o not fulfill the
monetary criteria	prescribed by the PAC,	saving occurred under:		
Head(s)		Total Grant	Actual	Excess +
	and a second second	(In lakh	Expenditure	Saving -
		of rupees)	(In lakh of rupees)	(In lakh of rupees)
	*	- -	<u> </u>	- ·

	7	Expenditure Saving - (In lakh (In lakh of rupees) of rupees) of rupees)
(i) 2014	Administr	ion of Justice
		ssion Courts, and the state of the second of
22	Y 1'.'.1	4
05	Judicial A	ninistration (Non-Plan)
	Ο.	1 1 1 1 2 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1
	R.	4,81.85 4,36.20 -45.65 -25.74

Anticipated saving of Rs.42.76 lakh (re-appropriation of Rs.26.42 lakh and surrender of Rs.16.34 lakh) mainly in respect of salaries was stated to be based on actual requirement. This was offset by anticipated excess of Rs.17.02 lakh mainly towards travel expenses, professional services and office expenses.

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 7.67 lakh occurred during the year 2003-04 also.

Grant No. 5 - Law Department- Contd.

	Head(s)		4 - 1	Total Grant	• •	Actual Exces		
• .	•			(In lakh of rupees)	:	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)	
(ii)	106 22 05	Small Causes Courts Judicial Judicial Administration	n (Non-Plan)				·	
		O. ,	1,60.75	1 25 62		1 22 04	2.70	
		R.	-25.12	1,35.63		1,32.84	- 2.79	

Anticipated saving of Rs.25.67 lakh (surrender) mainly in respect of salaries was offset by anticipated excess of Rs.0.55 lakh towards travel expenses and office expenses and both of which were attributed to actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.5.94 lakh occurred under this head during the year 2003-04 also.

(iii) 108 Criminal Courts
22 Judicial
05 Judicial Administration (Non-Plan)
O. 4,42.03

R. -1,39.01

108 Criminal Courts
3,03.02
3,06.45
+3.43

Anticipated saving of Rs.1,42.06 lakh (surrender) mainly in respect of salaries was offset by anticipated excess of Rs.3.05 lakh mainly towards office expenses and electricity charges and both of which were attributed to actual requirement.

Reasons for ultimate excess have not been intimated (September 2005).

Saving of Rs.82.04 lakh and Rs.47.73 lakh (actual) occurred under this head in 2002-03 and 2003-04

also.

- (iv) 114 Legal Advisers and Counsels
 - 22 Judicial
 - 03 Legal Remembrancer (Non-Plan)

O,

1,46.23

1,22.08

1,17,70

-4.38

R.

-24.15

Anticipated saving of Rs.29.95 lakh (surrender) mainly in respect of salaries, wages and office expenses was offset by anticipated excess of Rs.5.80 lakh mainly towards grants-in-aid and cost of fuel and maintenance cost of vehicle and both of which were attributed to actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.45.25 lakh occurred under this head during the year 2003-04 also.

Grant No. 5 - Law Department- Concld.

3.5	Head(s)		The specific	Total Grant	Actual Expenditure	Excess + Saving -
				(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(v)	43 Finance C	visers and Counsels commission dministration (Plan)				
r	О.	7.4	8	57.27		-57.27
	S.	49.7	'9	<i></i>		

Augmentation of provision by supplementary grant was stated to be based on actual requirement and finally proved totally unjustified.

Reasons for non-utilisation of the entire provision have not been intimated (September 2005).

18.88

Entire provision of Rs.7.48 lakh remained unutilized in 2003-04 also.

- (d) Saving was partly counterbalanced by excess under :-
- (i) 2014 Administration of Justice
 - 114 Legal Advisers and Counsels
 - 22 Judicial
 - 03 Legal Remembrancer (Plan)

O 18.88

23.95

+5.07

Reasons for excess have not been intimated (September 2005).

CÁPITAL

Voted

- (a) In view of the overall saving of Rs.1,00.01 lakh, supplementary provision of Rs.1,31.00 lakh obtained in March 2005 proved excessive.
- (b) No part of huge available saving of Rs.1,00.01 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under:
- (i) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 22 Judicial
 - 01 Construction of Court (C.S.S.)

O. 21.00

1,31.00

68.49

-83.51.

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

Reasons for huge saving have not been intimated (September 2005).

(ii) 70 State Share

05 Law (Plan)

O

21.00

21.00

1,52,00

3.51

-17.49

Reasons for saving have not been intimated (September 2005).

Entire provision remained unutilized in 2003-04.

Grant No. 6 – Revenue Department

Original 7,44,35,000 Supplementary 34,85,66,000 Amount surrendered during the year NII Note and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.3,27.85 lakh (actual Rs.3,27,85,080); excess requires regularisation. (b) In view of the excess expenditure of Rs.3,27.85 lakh, supplementary grant of Rs.7,56.02 lakh obtained in March 2005, proved insufficient. Similarly, supplementary grant of Rs.4.56 lakh obtained in March 2003 was abnormally less against the excess expenditure of Rs.4,30.51 lakh in 2002-03 also and this fact brings out lack of foresight in financial management.					·
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fact brings out lack of foresight in financial management.		· · · · · · · · · · · · · · · · · · ·			
			•	7.51 Iakii III 2002-03	also and uns
(c) Excess occurred under:	fact	brings out lack of foresight in financial	management.		
	(c) Exce	ess occurred under :	e de Maria		

Grant No. 6 - Revenue Department- Contd.

	Head((s)	•		Total Gran	t ·	Actual Expenditure	Excess + Saving -	
	y		, en		(In lakh of rupees)		(In lakh of rupees)	(In lakh of rupees)	*
(i)		Land Revenu Collection Cl						∜	
	05	Establishmen District Estab	t	n)		er er			
	•	O.		•••	•••		2.22	+2.22	
- F %	Rea	sons for incur	ring expenditu	re withou	ut any budget pro	vision hav	e not been inti	nated (September	
2005).					-				
(ii)	2053 093	District Admi District Estab Establishmen	lishments						
		District Estab	lishment (No	n-Plan) ,82.42					
		S	<u>-</u> ;	16.78	3,99.20		4,28.56	+29.36	
	. And	gmentation of	nrovision by	: unnleme	ntary grant main	ly toward:	s salaries (Rs.1	1.84 lakh), office	· ·
expense	•		-	•				, was stated to be	
based o	n actua	l requirement.							
	•	•	s have not bee	n intimat	ed (September 20)05).	,		· · ·
(iii)	2235 02 200 99	Social Securit Social Welfar Other program Others	ty and Welfard e mmes	9	by extremist viol				
		O	. 1,	,60.00	1,60.00		2,46.23	+86.23	
	Rea	sons for excess			ed (September 20		•		
(iv)	800	Other Expend Welfare Progr	liture ramme lief (Non-Plai		rogrammes		36.75	+17.25	
	Den			-	ed (September 20		30.73	117.23	
(-)		- 1			: -	,03).		NA W	* *
(v)	,05, 101- 99	Others	ef Fund eserve Funds a	and Depo	sit Accounts- Ca		ief Fund		
A Same	* -	Natural Calar O. S. R.	1,	32.00 91.12 13.88		3,37.00		9+5,41.69	

Augmentation of provision by supplementary grant towards supplies and materials was stated to be due to receipt of Calamity Relief Fund from Government of India.

Anticipated excess towards supplies and materials through re-appropriation was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Grant No. 6 - Revenue Department- Contd.

	Head	(s)	Total Grant	Actual Expenditure:	Excess + Saving -
·			(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(vi)	2250	Other Social Services	•		
	103	Upkeep of Shrines, Temples etc.			
*	99	Others			
	09	Contributions towards upkeep public	place of worship (Nor	n-Plan)	
:	-	O. 36.00	22.56	27.60	
		R3.44	32.56	37.60	+5.04

Anticipated saving towards grants-in-aid through re-appropriation was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Excess of Rs.12.69 lakh compared with original provision occurred under this head in 2002-03 also.

- (vii) 2506 Land Reforms
 - 001 Direction and Administration
 - 05 Establishment
 - 39 Revenue Commissioner's Cell (Non-Plan)

O. 22.19 R. 22.81 26.07 +3.26

Anticipated excess through re-appropriation, mainly towards office expenses (Rs.0.30 lakh) and wages (Rs.0.21 lakh) was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

- Apart from saving Rs.50.21 lakh under 2029 Land Revenue 101 Collection Charges 05 Establishment 16 District Establishment (Non-Plan), Rs.0.82 lakh under 800 Other Expenditure 99 Others 01 Agricultural Census (C.S.S.), Rs.0.89 lakh under 2053 District Administration 093 District Establishments 05 Establishment 07 Circuit House (Non-Plan), Rs.64.52 lakh under 2506 Land Reforms 001 Direction and Administration 05 Establishment 98 Administration 06 Revenue (Non-Plan) and Rs.2.66 lakh under (Plan), Rs.2.59 lakh under 3475 Other General Economic Services 106 Regulation of Weights and Measures 05 Establishment 61 Weight and Measure (Plan), excess was partly counterbalanced by saving under:
- (i) 2029 Land Revenue
 - 102 Survey and Settlement Operations
 - 05 Establishment

16 District Establishment (Non-Plan)

30.62

32.46

23.96

-8.50

Addition in provision through re-appropriation mainly towards salaries (Rs.1.28 lakh) and office expenses (Rs.0.43 lakh) was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 9.76 lakh compared with original provision occurred under this head in 2003-04 also.

Grant No. 6 – Revenue Department- Contd.

He	ad(s)		Total Grant	Actual	Excess +
			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
	D3 Land Recor D5 Establishme G0 Survey and				
	Ο.	2,19.01	0.10.54	7.4.60	
	R.	-0.47	2,18.54	1,54.60	-63.94

Anticipated excess of Rs.0.74 lakh mainly towards office expenses (Rs.0.49 lakh) was offset by anticipated saving of Rs. 1.21 lakh mainly towards salaries (Rs. 1.09 lakh), stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 37.68 lakh compared with original provision occurred under this head in 2003-04 also

- (iii) 2030 Stamps and Registration
 - 03 Registration
 - 001 Direction and Administration
 - 98 Administration
 - 06 Revenue (Non-Plan)

1,07.70 1,05.91 89.04 -16.87

Anticipated excess of Rs.0.44 lakh mainly towards office expenses (Rs.0.34 lakh) was partly offset by anticipated saving of Rs. 2.23 lakh towards salaries (Rs. 2.22 lakh), stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 9.81 lakh and Rs. 13.12 lakh compared with original provision occurred under this head in 2002-03 and 2003-04 also.

- Secretariat-General Services (iv)
 - Secretariat
 - 05 Establishment
 - Passport and Emigration (Non-Plan)

34.07

-9.05

Reduction in provision through re-appropriation towards salaries was stated to be based on actual requirement.

25.02

-25.02

Reasons for non-utilisation of entire balance amount have not been intimated (September 2005).

- District Administration
 - 093 District Establishments
 - 05 Establishment
 - Circuit House (Plan)

14.00

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

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

Grant No. 6 – Revenue Department- Contd.

***	Head	(s)		Total Grant	Actual	Excess +
	4		en est est est	(In lakh of rupees)	Expenditure (In lakh of rupecs)	Saving - (In lakh of rupees)
(vi)	094 05	Other Establishments Establishment				
	45	Sub-Divisional Establis	hment (Non-Pl	an)	• •	
		0.	6,12.26			
		•		6,24.08	5,45.53	-78.55
+		S.	11.82		•	

Addition to the provision by supplementary grant mainly towards salaries (Rs.3.79 lakh) was stated to be based on actual requirement and purchase of vehicles (Rs.2.84 lakh), cost of fuel etc. and maintenance cost of vehicles (Rs. 1.92 lakh) and office expenses (Rs. 1.18 lakh) reasons for which have not been intimated.

Reasons for saving have not been intimated (September 2005).

- Social Security and Welfare (vii)
 - Rehabilitation
 - 202 Other Rehabilitation Schemes
 - Welfare Programme 33
 - Restoration Assistance (Plan)

O. 2,38

-5.64 5.64

3.26

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

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

- (viii) Social Welfare
 - Other Expenditure
 - Others
 - Grant to Wakf Board (Non-Plan)

27.00

25,20

-3.00

-1.80

Reduction in provision towards grants-in-aid through re-appropriation was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.6.02 lakh compared with original provision occurred under this head in 2003-04 also.

- Other General Economic Services
 - Regulation of Weights and Measures 106
 - Establishment
 - Weight and Measure (Non Plan).

1,16.82

-0.60

1,16.22

96.91

Anticipated saving of Rs. 1.65 lakh mainly towards salaries (Rs. 1.50 lakh) was offset by anticipated excess of Rs. 1.05 lakh mainly towards wages (Rs. 0.37 lakh) and office expenses (Rs. 0.20 lakh), stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 12.11 lakh compared with original provision occurred under this head in 2003-04 also.

Grant No. 6 - Revenue Department- Contd.

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

CAPITAL

Voted

also.

- (a) In view of overall saving of Rs.34,76.77 lakh in the grant, supplementary provision of Rs.34,85.66 lakh obtained in March 2005 proved abnormally excessive and brings out lack of foresight in financial management.
- (b) No part of available saving of Rs.34,76.77 lakh was anticipated and surrendered during the year.
- (c) Apart from saving of Rs 1.52 lakh under 4250 Capital Outlay on other Social Services 800 Other Expenditure 48 Border Area Development Programme 01 Border Area Development Programme (Plan), saving occurred under:
- (i) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 43 Finance Commission
 - 01 Augmentation of traditional water sources (Plan)

O. 3,01.65 S. 50.00 64.00 ... R. -2,87.65

Augmentation of provision towards minor works by supplementary grant was stated to be due to awarded by the Eleventh Finance Commission.

Reduction in provision towards major works through re-appropriation was stated to be based on actual requirement.

Reasons for non-utilisation of remaining provision have not been intimated (September 2005). Saving of Rs.3,15.65 lakh compared with original provision occurred under this head in 2003-04

(ii) 03 District Administration (Plan)

. 7,04.50 7,04

-7 04 5

-64.00

Creation of provision towards major works by supplementary grant was stated to be due to awarded by the Eleventh Finance Commission.

Reasons for non-utilisation of entire huge provision have not been intimated (September 2005).

Saving of Rs. 15.55 lakh (against provision made by supplementary grant) occurred under this head in 2003-04 also.

(iii) 44 Additional Central Assistance

01 Additional Central Assistance (Plan)

15,31.00

15.31.00

Provision made by supplementary grant towards major works was stated to be due to sanction of the scheme under State Plan (ACA) by the Government of India.

Reasons for non-utilisation of entire huge provision have not been intimated (September 2005).

Grant No. 6 – Revenue Department- Concld.

	Head(s)		Total Grant (In lakh	Actual Expenditure (In lakh	Excess + Saving - (In lakh
		•	of rupees)	of rupees)	of rupees)
(iv)	70 State Share 06 Revenue (Plan) O.	1,00.00			
	S.	10,00.00	11,00.00	38.32	-10,61.68
	Reasons for augmenta	tion of provision to	wards major works	by supplementary grant	as stated by
State	Government is not tenable.				•
	Reasons for huge savir	ng have not been int	imated (September 20	005).	
•	Saving of Rs.49.85 lak	h compared with or	iginal provision occu	rred under this head in	2003-04 also.
(v).	99 Others 44 Strengthening of F	Revenue Administra	tion and Updating of	Land Records (C.S.S.)	
-	O	2,47.20	2,47.20	68.25	-1,78.95
	Reasons for saving hav	e not been intimate	d (September 2005).		
(d)	Saving was partly offse	et by excess under :-			,
(i)	800 Other Expenditure 48 Border Area Deve	Other Administrative elopment Programmo 90.50 2,00.16 2,92.65	e	6,22.90	+39.59
.*	Augmentation of prov	rision towards majo	r works by supplem	entary grant was stated	to be due to
sanct	ion of scheme under State Pl	lan (Border Area De	velopment Programm	ne) by the Government	of India.
٠	Addition to the provis	ion towards major	works through re-app	propriation was stated to	be based on
actua	Il requirement.				
	Reasons for excess have	ve not been intimate	d (September 2005).		
			•		

(ii) 99 Others

2005).

07 Computerisation of Land Records (C.S.S.)

0. ...

20.29 +20.29

Reasons for incurring expenditure without any budget provision have not been intimated (September

Excess of Rs.11.26 lakh occurred without any budget provision under this head in 2003-04 also.

Grant No. 7 - Administrative Reforms Department

Major Head(s)	Total Grant	Actual Expenditure	Excess + Saving -
	\mathbb{R} s.	Rs.	\mathbb{R} s.
REVENUE			
	and the second		V- 31
2070 Other Administrative Service			
Voted			
Original 76,34,00			600.001
Supplementary 2,78,00	79,12,000	72,88,069	-6,23,931
Supplementary 2,78,00	U	And the second s	· ·
Amount surrendered during the year			NIL
			tare to a 4
Notes and Comments:			
REVENUE			•
Voted			
(a) In view of the actual expenditure be	aing less than the original provi	igion supplementary	rant of
		ision, supplementary a	stant of
Rs. 2.78 lakh obtained in March 20		s protection of the section of the	
(b) No part of the overall saving was su	irrendered during the year.		- : 18.牙頭 [2] - Y#利
(c) Savings occurred mainly under:			The Carlo
Head(s)	Total Grant	Actual Expenditure	Excess + Saving -
The first the state of the state of the state of	(In lakh	(In lakh	(In lakh
Let 1 Serve a superior of the Let Deve and the	of rupees)	of rupees)	of rupees)
(i) 2070 Other Administrative Services			
104 Vigilance			
05 Establishment		n in the fill painting and interest suit. The suit of	
55 Commissioner of Departmenta		r freezy je a gegen legja	7.
O. 29.		22.01	1.16
ingeration and selection of the selectio	28.27	23.81	-4.46
Reduction in provision by re-approp	priation was stated to be based	on actual requirement	
Saving was stated to be due to non-	posting of Additional Commiss	sioner of Departmenta	ıl Inquiries.

Grant No. 8 – Appointment and Services Department

		ead(s)	e service	otal Grant or Appropriation	Actual Expenditure	Saving -
				Rs.	Rs.	Rs.
REVE	NUE -		e de la companya del companya de la companya del companya de la co			
	2051 2070	Public Service Co				
•	2 W / W	Other Administra	ative Services		ta an the strong constitution	. ,
Voted	:	State of the state	n	State of the state	49. The state of t	
	Ori	ginal	17,80,000	17,80,000	12,83,000	-4,97,000
	An	ount surrendered di	uring the year (March	2005)	and Swaper S	5,39,000
Charg	ed			•		
		ginal	1,15,51,000	1.00.51.000		
	« Sur	plementary	5,00,000	1,20,51,000	1,11,87,774	-8,63,22
, ••						•
· ·	Am	ount surrendered di	uring the year	Same and the same	No. 1	NI.
Notes	and Cor	nments:				
REVE						
REVE Voted (a)		view of the overal	ll saving of Rs.4.97	lakh, surrender of R	s.5.39 lakh in March	1 2005 was
Voted	In	view of the overal	Il saving of Rs.4.97	lakh, surrender of R	s.5.39 lakh in Marci	1 2005 was
Voted (a)	In unr	ealistic.				
Voted	In uni Sav	ealistic. ring of Rs.6.27 lakh	a spread over 2 (two) i	ndividual heads amou	nting to Rs.2.88 lakh	under 2070
Voted (a)	In unr Sav Ott	ealistic. ring of Rs.6.27 lakh ner Administrative	a spread over 2 (two) i Services 003 Train	ndividual heads amou	nting to Rs.2.88 lakh	under 2070
Voted (a)	In um Sav Otl	ealistic. ring of Rs.6.27 lakh ner Administrative ministration and	n spread over 2 (two) i Services 003 Train Rural Development	ndividual heads amou ning 05 Establishmer (Non-Plan) and Rs	nting to Rs.2.88 lakh nt 56 State Institute .3.39 lakh under 2	under 2070 of Public
Voted (a)	In uni Sav Oti Ad	ealistic. ying of Rs.6.27 lakh ner Administrative ministration and ministrative Service	a spread over 2 (two) i Services 003 Train Rural Development es 003 Training 48 E	ndividual heads amou ning 05 Establishmer (Non-Plan) and Rs Border Area Developm	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E	under 2070 of Public 2070 Other Border Area
Voted (a)	In uni Sav Oti Ad	ealistic. ying of Rs.6.27 lakh ner Administrative ministration and ministrative Service	a spread over 2 (two) i Services 003 Train Rural Development es 003 Training 48 E	ndividual heads amou ning 05 Establishmer (Non-Plan) and Rs	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E	under 2070 of Public 2070 Other Border Area
Voted (a)	In um Sav Otl Ad De	ealistic. ring of Rs.6.27 lakh ner Administrative ministration and ministrative Service velopment Program	a spread over 2 (two) in Services 003 Train Rural Development es 003 Training 48 E me (Plan) (each less the	individual heads amouning 05 Establishmen (Non-Plan) and Rs Border Area Developm than 4 lakh) was partly	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E offset by excess under	under 2070 e of Public 2070 Other Border Area
Voted (a)	In um Sav Otl Ad De	realistic. Fing of Rs.6.27 lakhorer Administrative ministration and ministrative Service velopment Program	a spread over 2 (two) in Services 003 Train Rural Development es 003 Training 48 E me (Plan) (each less th	individual heads amouning 05 Establishment (Non-Plan) and Rs Border Area Development 4 lakh) was partly Total Grant	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E offset by excess under Actual Expenditure	under 2070 e of Public 2070 Other Border Area
Voted (a)	In um Sav Otl Ad De	ealistic. ying of Rs.6.27 lakh ner Administrative ministration and ministrative Service velopment Program (s)	n spread over 2 (two) in Services 003 Train Rural Development es 003 Training 48 E me (Plan) (each less th	individual heads amouning 05 Establishment (Non-Plan) and Rs Border Area Development 4 lakh) was partly Total Grant	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E offset by excess under Actual Expenditure (In lakh	under 2070 c of Public c070 Other Border Area Excess + Saving - (Im lakh
Voted (a)	In um Sav Otl Ad De	realistic. Fing of Rs.6.27 lakhorer Administrative ministration and ministrative Service velopment Program	n spread over 2 (two) in Services 003 Train Rural Development es 003 Training 48 E me (Plan) (each less th	ndividual heads amouning 05 Establishmer (Non-Plan) and Rs Border Area Development Area Development Area Development (In lakh of rupees)	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E offset by excess under Actual Expenditure (In lakh	under 2070 c of Public c070 Other Border Area Excess + Saving - (Im lakh
Voted (a) (b)	In uni Sav Oil Ad Dev	realistic. Fing of Rs.6.27 lakhor Administrative ministration and ministrative Service velopment Program (s)	a spread over 2 (two) in Services 003 Train Rural Development es 003 Training 48 Eme (Plan) (each less that the services	individual heads amouning 05 Establishmen (Non-Plan) and Rs Border Area Developm han 4 lakh) was partly Total Grant (Im lakh of rupees)	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E offset by excess under Actual Expenditure (Im lakh of rupees)	under 2070 c of Public c070 Other Border Area Excess + Saving - (Im lakh of rupees)
Voted (a) (b)	In unit Sav Otl Add Add Dev Mead(realistic. ring of Rs.6.27 lakh ner Administrative ministration and ministrative Service velopment Program (s) Other Administration	a spread over 2 (two) in Services 003 Train Rural Development es 003 Training 48 Elme (Plan) (each less that the Services	ndividual heads amouning 05 Establishmer (Non-Plan) and Rs Border Area Development of the last of the last of the last of rupees)	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E offset by excess under Actual Expenditure (In takh of rupees)	under 2070 of Public 2070 Other Border Area Excess + Saving - (Im lakh of rupees)
Voted (a) (b)	In unit Sav Otl Add Add Dev Mead(realistic. ring of Rs.6.27 lakh ner Administrative ministration and ministrative Service velopment Program (s) Other Administration	a spread over 2 (two) in Services 003 Train Rural Development es 003 Training 48 Elme (Plan) (each less that the Services	ndividual heads amouning 05 Establishmer (Non-Plan) and Rs Border Area Development of the last of the last of the last of rupees)	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E offset by excess under Actual Expenditure (In takh of rupees)	under 2070 of Public 2070 Other Border Area Excess + Saving - (Im lakh of rupees)
Voted (a) (b) (i)	In uni Sav Oti Ad Dev Head(realistic. ring of Rs.6.27 lakh ner Administrative ministration and ministrative Service velopment Program (s) Other Administrat Training Establishment State Institute of P	a spread over 2 (two) in Services 003 Train Rural Development es 003 Training 48 Eleme (Plan) (each less that the Services	individual heads amouning 05 Establishmen (Non-Plan) and Rs Border Area Developm han 4 lakh) was partly Total Grant (Im lakh of rupees)	nting to Rs.2.88 lakh nt 56 State Institute 3.39 lakh under 2 nent Programme 01 E offset by excess under Actual Expenditure (In lakh of rupees)	under 2070 of Public 2070 Other Border Area Excess + Saving - (Im lakh of rupees)

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2.100. 100.

Grant No. 8 - Appointment and Services Départment - Concld.

Major Head(s)

Total Grant or Appropriation Rs.

Actual Expenditure Rs. Excess + Saving -Rs.

REVENUI Charged

- (a) In view of the expenditure being less than the original provision, supplementary provision of Rs. 5.00 lakh obtained in March 2005 proved totally unnecessary.
- (b) No part of the saving of Rs. 8.63 lakh was surrendered during the year.
- (c) Saving of Rs. 8.63 lakh (less than 10% of the provision) occurred under 2051 Public Service Commission 102 State Public Service Commission 05 Establishment 51 Tripura Public Service Commission (Non-Plan).

eralliariaka bilikungkungga Meaninganika la kesterik ilini suni atawa kilabera anangan uncerun

. Cert is tour, relate to decar on infifation think by the time an experiment diction the moon.

Grant No. 9 – Statistical Department

Major Head(s)	7	Total Grant	Actual	Excess +
	en personal de la companya de la co La companya de la co	Rs.	Expenditure Rs.	Saving - Rs.
	,	,	•	
REVENUE				
3454 Census, Surveys and	Statistics		· .	
oted .				
Original 2000 2,	,32,00,000	2,50,41,000	2,05,41,047	-44,99,95
Supplementary	18,41,000	2,50,41,000	2,03,41,047	-44,22,22
Amount surrendered during	g the year (March 2	005)		21,46,00
CAPITAL				
4070 Capital Outlay on ot	her Administrative	Services		
oted				-
	10,00,000	10,00,000		-10,00,00
Amount surrendered durin			••• •	10,00,0
	g the year (iviator 2			10,00,00
otes and Comments :				
EVENUE 'oted	·		:	•
a) As the expenditure fell sl	nort of the original	provision, supple	mentary provision of	Rs.18.41 lakh
btained in March 2005 was totally u	nnecessary.	. • • •		
Out of the available saving	g of Rs.45.00 lakh, l	Rs.21.46 lakh only	was surrendered in M	arch 2005.
c) Saving occurred mainly un	nder:			
Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
		(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
) 3454 Census, Surveys and S	Statistics		and the state of t	
01 Census	•	-		
800 Other Expenditure 05 Establishment				
05 Establishment17 Economic Census (Plane)	•			
05 Establishment	an) (C.S.S.) 0.10	14.25	1.94	-12.

Augmentation of provision towards salaries and office expenses by supplementary grant was stated to be due to release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

Grant No. 9 - Statistical Department - Concld.

Hea	d(s)	Total Grant (In lakh of rupees)	Actual Excess + Expenditure Saving - (In lakh of rupees) of rupees)
(ii) 0: 20 9:	1 National Sample Survey Orga	nnisation	
5		n-Plan)	
	O. 73.08 R. 0.69	73.77	60.96 -12.81

Anticipated excess was stated to be based on actual requirement towards travel expenses.

Reasons for saving have not been intimated (September 2005).

Actual saving of Rs.21.82 lakh and Rs.5.84 lakh occurred under this head in 2002-03 and 2003-04 respectively.

- (d) A case of imprudent budget revision has been noticed under:
- (i) 3454 Census, Surveys and Statistics
 - 02 Surveys and Statistics
 - 201 National Sample Survey Organisation
 - 99 Others
 - 56 National Sample Survey (Plan)

O. 2.00 R. -2.00

95

+1.95

Withdrawal of entire provision by re-appropriation from travel expenses was stated to be based on actual requirement.

Reasons for final excess have not been intimated (September 2005).

Actual excess of Rs.0.95 lakh occurred under this head in 2003-04.

Transmissif Elected her there.

CAPITAL Voted

- (a) Entire provision of Rs. 10.00 lakh remained unutilized during the year.
- (c) Entire provision was surrendered in March 2005.
- (d) Saving occurred under:

(i) 4070 Capital Outlay on Other Administrative Services 800 Other Expenditure 70 State Share 09 Statistics (Plan)

O. 10.00

R. -10.00

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

Grant No. 10 - Home (Police) Department

Total Grant	Actual	Excess +	
\mathbb{R} s.	Expenditure Rs.	Saving - Rs.	
٠.,		•	
	•		
•			
• • • •	•		
		٠	
•	•		
* a			
2,48,22,95,000	2,42,18,78,732	-6,04,16,268	
	•		
		NIL	
.,		•	
* 1		•	
	•		
inication Services			
22 33 35 000	19 33 04 230	-3,00,30,770	
22,55,55,000	17,55,01,250	3,00,30,770	
• • • • • • • • • • • • • • • • • • • •			
e e e e e e e e e e e e e		NIL	
	Rs. 2,48,22,95,000	Rs. Expenditure Rs. 2,48,22,95,000 2,42,18,78,732 strative Services mication Services	

REVENUE

Voted

- In view of the overall saving of Rs.6,04.16 lakh, supplementary grant of Rs.7,62.37 lakh obtained in (a) March 2005 proved excessive.
- No part of the available saving of Rs.6,04.16 lakh was surrender during the year. (b)
- Apart from saving (less than 10%) of Rs.25.61 lakh under 2055 Police (All Non-Plan) 001 Direction (c) and Administration 08 Police 12 Police Head Quarter, Rs.8.04 lakh under 108 State Headquarters Police 11 Tripura State Rifles Battalion 01 Battalion No. I, Rs.34.14 lakh under 02 Battalion No. II, Rs.26.63 lakh under 03 Battalion No. III, Rs.20.21 lakh under 04 Battalion No. IV, Rs.26.02 lakh under 05 Battalion No. VII, Rs. 58.81 lakh under 12 Indian Reserve Battalion, (Non Security Related Expenditure), 01:Battalion No. I (T.S.R. Battalion No. V) Rs.24.14 lakh under 02:Battalion No. II (T.S.R. Battalion No. VI), Rs.42.53 lakh under 109 District Police 08 Police 04 District Armed Reserve, Rs.11.25 lakh under 09 Mobile Task Force and Rs.18.43 lakh under 2070 Other Administrative Services 107 Home Guards 10 Home Guards 04 Home Guard Organisation, saving occurred mainly under:

	Head	(s)			Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	S: (I	ccess + aving - n lakh upees)
(i)	2052 090 05	Secretari Establish	ment					
	63	Passport O.	and Emigration	1 (Non-Plan) 41.84				
÷	Do	R.	·	-29.84	12.00	13.25	· · · · · · · · · · · · · · · · · · ·	+1.25
		uuction in	provision by	re-appropriati	on from salaries was	stated to be ba	ised on	actual
requir	ement. Rea	asons for fi	nal excess have	not been intin	nated (September 2005).	- 18 - 18 - 18 - 18 - 18 - 18 - 18 - 18	٠.	
(ii)	2053 800 08		dministration		(No. 1		
	15	Secret Se	rvice (Non-Plar					
		O.		-5.00	5.00	2.00	•	-3.00
,	Red	hiction in r	trovision by re			44	/1 .	
actual	requiren		JOVISION BY 10-	appropriation	rom secret service expension	nditure was stated	to be bas	ed on
	Rea	sons for fi	hal saving have	not been intim	ated (September 2005)	:		
(iii)	2055 003 08	Police Education Police	and Training				· · · · · · · · · · · · · · · · · · ·	
-		O	· · · · · · · · · · · · · · · · · · ·	5,96.76	3,25.72	3,27.90	· .	12.10
		R.		2,71.04				+2.18
actual 1	Redi requirem		provision (Net)	by re-appropri	ation mainly from sala	aries was stated to	o be base	d on
	Reas	sons for fin	al excess have	not been intima	ited (September 2005).			
	Savi	ng of Rs.3	,18.37 lakh co	mpared with o	riginal provision occurr	ed under this hea	ad in 200	3-04
also. (iv)	100	State II		•.				
(1V)	09 06	Security R Tripura St	quarters Police elated Expendit ate Rifles Battal n Reserve Battal	ion No. XI	Bn. No. VI) (Non-Plan	1)		·
		S		95.09	S			
]	R.		6.91	1,02.00	•••		1,02.00
	Provi	ision made	towards cloth	ing and tenta	ge through supplement		2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	

Provision made towards clothing and tentage through supplementary grant and addition to the provision by re-appropriation were stated to be based on actual requirement for security purposes.

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

Head(s)	Total Grant	Actual	Excess +
	(In lakh of rupees)	Expenditure (In lakh of rupces)	Saving - (In lakh of rupees)
	· ·	•	
 (v) 109 District Police 09 Security Related Expenditure 03 District Administration (Non-Plan) 	· ·		
O. 8,62.50	15 20 79	0.02.40	. 26.20
S. 6,67.28	15,29.78	9,03.49	-6,26.29

Augmentation of provision by supplementary grant mainly towards hiring charges of private vehicles (Rs.2,83.00 lakh), P.O.L. (Rs.2,11.50 lakh) and minor works (Rs.1,57.78 lakh) was stated to be due to requirement of additional fund for security purposes.

Reasons for huge saving have not been intimated (September 2005).

- (vi) Welfare of Police Personnel
 - Police
 - 20 Police Personnel (Non-Plan)

O 55.00 -5.62

Reduction in provision (Net) by re-appropriation was stated to be based on actual requirement.

48.56

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 9.76 lakh compared with original provision, occurred under this head in 2003-04 also.

- 800 Other Expenditure (vii)
 - Security Related Expenditure
 - Amenities for Police/Tripura State Rifle Personnel (Non-Plan)

O. 37.50 12.50

50.00 28.00 -22.00

-0.82

Augmentation of provision by re-appropriation was stated to be due to requirement of more fund towards grants-in-aid for security measures.

Reasons for saving have not been intimated (September 2005).

- (d) Saving was offset by excess under:
- (i) Police
 - 001 Direction and Administration
 - 08 Police

R.

15 Secret Service (Non-Plan)

10.00

6.00

12.00

-4.00

Anticipated excess towards secret service expenditure was stated to be based on actual requirement.

16.00

	Head(s)			Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh f rupees)	-
(ii)	08	Police	-	and Vigilance Branch (Non-Pl	an)			
	in the second se	O. R.		0.03	11,76.93	12,11.59	+34.66	6

Anticipated excess of Rs.9.42 lakh, mainly towards other contractual services and office expenses, was offset by anticipated saving of Rs.9.39 lakh, mainly from salaries and travel expenses, stated to be based on actual requirement.

(iii) \ \ 108 State Headquarters Police

12 Indian Reserve Battalion (Non-Security Related Expenditure)

03 Battalion No. III (Tripura State Rifle Battalion No. VIII) (Non-Plan)

O. 8,05.12 7,96.49 8,10.25 +13.7 R. -8.63

Anticipated saving of Rs.19.82 lakh, mainly from travel expenses, was partly offset by anticipated excess of Rs.11.19 lakh, mainly towards salaries, stated to be based on actual requirement.

Excess of Rs. 48.04 lakh compared with original provision, occurred under this head in 2003-04 also.

(iv) 04 Battalion No. IV (Tripura State Rifle Battalion No. IX) (Non-Plan)

O. 7,13.57 7,48.82 7,46.22 -2.60 R. 35.25

Anticipated excess of Rs.52.73 lakh, mainly towards salaries, was partly offset by anticipated saving of Rs.17.48 lakh, mainly from travel expenses, stated to be based on actual requirement.

(v) 05 Battalion No. V (Tripura State Rifle Battalion No. X) (Non-Plan)

O. 6,67.65 7,29.67 7,35.28 +5.61 R. 62.02

Anticipated excess of Rs.76.02 lakh, mainly towards salaries, was partly offset by anticipated saving of Rs.14.00 lakh, mainly from travel expenses, stated to be based on actual requirement.

(vi) 109 District Police

08 Police

05 District Civil Police (Non-Plan)

O. 51,57.07 53,81.11 54,62.72 +81.6

Anticipated excess of Rs.2,32.12 lakh, mainly towards salaries, office expenses and P. O. L., was partly offset by anticipated saving of Rs.8.08 lakh, mainly from hiring charges of private vehicles, stated to be based on actual requirement.

riead(s)		•	1 otai Grant	Actual	Excess +	
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(::)	900	O41 E 1'4				
(vii)	800	Other Expenditure	•	•		
. ,	08	Police	•	•	•	
e i	02	Central M. T. Pool (1	Non-Plan)	:		•
		O	5,26.94	1		
. :				5,57.44	5,71.79	+14.35
	٠.	R.	30.50	•	,	
	Αn	ticinated excess of Rs '	73 65 lakh mainly	towards P. O. L. w	as nartly offset by antic	rinated saving

ated excess of Rs.73.65 lakh, mainly towards P. O. L., was partly offset by anticipated saving of Rs.43.15 lakh, mainly from hiring charges of private vehicles, stated to be based on actual requirement.

Miscellaneous Provisioning Services (Non-Plan) (viii)

> O. 5,80.17 -12.756.68.32 6,55,57 R. 88 15

Anticipated excess of Rs.88.70 lakh, mainly towards clothing and tentage, supplies and materials, other contractual services, was partly offset by anticipated saving of Rs. 0.55 lakh, mainly from reward, stated to be based on actual requirement.

Excess of Rs.53.38 lakh compared with original provision occurred under this head in 2003-04 also.

Security Related Expenditure

Amenities for C.P.M.F. (Non-Plan)

O. .

1,80.00 1,81.42 +1.42

1,12,50

Anticipated excess of Rs.1,12.50 lakh, mainly towards electricity charges and grants-in-aid was stated to be based on actual requirement.

- Other Administrative Services 2070
 - Training 003
 - Home Guards 10
 - Central Training Institute (Non-Plan)

45,96

58.61

57.55

12.65

Anticipated excess of Rs.14.51 lakh, mainly towards salaries, was partly offset by anticipated saving of Rs.1.86 lakh, mainly from electricity charges and supplies and materials, stated to be based on actual requirement.

- 107 Home Guards (xi)
 - Home Guards 10
 - Home Guards Border Wing Battalion (Non-Plan) 03

O.

99.78

88.19

-11.59

31.20

68.58

Anticipated excess of Rs.32.79 lakh, mainly towards salaries, was partly offset by anticipated saving of Rs.1.59 lakh, mainly from electricity charges and supplies and materials, stated to be based on actual requirement.

Head	l(s)		I otal Grant (In lakh of rupees)	Expendi (In lal of rupe	ture S kh (aving - In lakh rupees)
(xii) 3275	Other Com	munication Services	,			
101	Wireless Pl	anning and Coordination	* 201		The state of the s	• • •
- 08				4		
10	Police Com	munication (Non-Plan)		and the second		
	Ο.	7,54.39	7,73.51	7,77	.60	+4.09
	R.	19.12				CC 4

Anticipated excess of Rs.21.22 lakh, mainly towards salaries and supplies and materials, was offset by anticipated saving of Rs.2.10 lakh, mainly from minor works and cost of fuel etc., stated to be based on actual requirement.

Reasons for excess/final saving in the above 12 (twelve) sl. no. (i) to (xii) cases have not been intimated (September 2005).

CAPITAL

Voted

- In view of the overall saving of Rs.3,00.31 lakh, supplementary provision of Rs.3,10.47 lakh obtained (a) in March 2005 proved excessive.
- No part of the available saving of Rs.3,00.31 lakh was surrendered during the year. (b)
- Apart from saving of Rs.3.74 lakh under 4059 Capital Outlay on Public Works 01 Office Buildings 051 (c) Construction 48 Border Area Development Programme and Rs 0.77 lakh under 5275 Capital Outlay on other Communication Services 101 Other Communication Facilities 08 Police 10 Police Communication (Plan) saving occurred under:
- Capital Outlay on Police 4055
 - State Police
 - Tripura State Rifle Battalion
 - Tripura State Rifle Battalion No. VII (Non-Plan)

26.33

1.15

-25.18

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

- Police Housing
 - **Finance Commission**
 - 17. Police Station Building (Plan)

Reduction in provision from major works by re-appropriation was stated to be due to non-release of fund by the Government of India against Eleventh Finance Commission.

Reasons for non-utilisation of entire remaining provision have not been intimated (September 2005). Saving of Rs. 19.99 lakh (entire original provision) occurred under this head in 2003-2004 also.

	Head	(s)	•	Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(iii)	800	Other Expenditure				
	08	Police		b = 4:		
	. 11	Police Force Modern	isation (State Sha	re) (Non Plan)	• • •	-
		O	1,00.00			
		12	J	70.00	• • •	-70.00
* . · · · · · · · · · · · · · · · · · ·	-	R.	-30.00	-		
•	Do	duction in provision to	armarda maiar ma	wleg theory als was a	unnunmintion was stated t	o ho hoood on

Reduction in provision towards major works through re- appropriation was stated to be based on actual requirement.

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

- (iv) 09 Security Related Expenditure
 - 01 Amenities for C.P.M.F. (Non-Plan)

O.

1,57,50

1,19.00

1,05.86

_13 Î

R.

-38.50

Reduction in provision towards major works through re- appropriation was stated to be due to non-release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

(v) 03 District Administration (Non-Plan)

0.

3,75.00

R.

-3,75.00

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

- (vi) 4070 Capital Outlay on Other Administrative Services
 - 003 Training
 - 43 Finance Commission
 - 03 District Administration (Plan)

O.

1,77.98

1,09.54

90:68

-18.86

R.

-68.44

Anticipated saving of Rs.82.41 lakh towards machinery and equipment was partly offset by anticipated excess of Rs.13.97 lakh towards arms and ammunition. Saving was stated to be due to non-release of fund by the Government of India against Eleventh Finance Commission and excess was stated to be due to release of fund by the Government of India.

Saving of Rs.55.45 lakh occurred under this head in 2003-04 also.

	Head(s) testing tes	Total Grant (In lakh of rupces)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(vii	800	Other Expenditure Security Related Expenditure			
		District Administration (Non-Plan))	of the first of the solid. The second of the solid.	
	, T	O. 2,00.00	1,30.00	43.56	-86.44
		R70.00	•		B. 18 4

Anticipated saving from major works was due to non-release of fund by the Government of India.

Reasons for final saving in the above 2 (two) cases sl. no. (vi) and (vii) have not been intimated (September 2005).

(d) Saving was partly offset by excess under:

(i) 4055 Capital Outlay on Police

207 State Police

08 Police

19 Traffic Police (Plan)

18,15

10.1

1,00.00 81.85 99.64

-0.36

Augmentation of provision by supplementary grant and re-appropriation was stated to be based on actual requirement for major works.

(ii) 800 Other Expenditure

08 Police

11 Police Force Modernisation

(Reimbursable/Sharing Scheme) (Central Share) (Non-Plan)

O. -

8,50.00

2.92.32

16,81.00

15,80.59

-1,00.41

R.

5,38.68

Augmentation of provision towards kinds by supplementary grant was stated to be due to sanction of fund by the Government of India for modernisation of Police Force.

Anticipated excess of Rs.5,80.28 lakh towards arms and ammunition, machinery and equipment and kinds was stated to be due to release of fund by the Government of India for modernization of Police Force. This was partly offset by anticipated saving of Rs.41.60 lakh, mainly from major works, stated to be due to non-release of fund by the Government of India.

Reasons for final saving in the above 2 (two) cases sl. no. (i) and (ii) have not been intimated (September 2005).

Grant No. 11 - Transport Department

I¥I	lajor Head(s)			Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
•						
REVE	ENUE	•		•		v. Pr
i Kara	3055 Road	s on Vehicles Transport r Transport S	ervices			and the second
Voted		* * * * * * * * * * * * * * * * * * * *	75 21 000			1. 108,2,464 1. 108,2,464 1. 108
	Original		75,31,000	88,32,000	86,60,000	-1,72,000
** .*	Supplement	ntary	13,01,000			
	Amount si	urrendered dur	ing the year		tout Touth	NIL
CAPI	TAL					
			North Eastern Area Road Transport	IS		
Voted			*			
	Original		9,39,15,000	12,55,49,000	11,51,89,000	-1,03,60,000
. '-	Suppleme	ntary	3,16,34,000	12,55,49,000	11,51,65,000	-1,05,00,000
	Amount s	urrendered dur	ing the year		*	· NIL
Notes	and Comments	;;			**	
CAPI' Voted	- t	•				
(a)	In view of obtained in March each	n March 2005	all saving of Rs.1,03 proved excessive. Ex uted to large saving of	cessive provision	of funds by supplen	nentary grant in
(b)	No part of	the available	saving of Rs.1,03.60	lakh was surrende	ered during the year	
(c)	Buildings		3.60 lakh under 505 tion 02 Maintenance er :			
	тт		ing the second of the second o	Total Grant	Actual	Excess +
	Head(s)		the survey of the	(In lakh	Expenditure (In lakh	Saving – (In lakh
	mead(s)			of rupees)	of rupees)	
(i)	5055 Capit		oad Transport			
(i)	5055 Capit 800 Other 44 Addit	Expenditure ional Central	oad Transport Assistance (ACA) Assistance (Plan)			

Provision made by supplementary grant in March 2005 was stated to be due to approval of the scheme by the Government of India.

Saving was stated to be due to non-release of fund by the Finance Department during the year-

Grant No. 12 - Co-operation Department

Major Head(s)		Fotal Grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE 2049 Interest Paym 2425 Co-operation				
Voted				
Original	6,21,20,000	6,21,20,000	6,00,57,555	-20,62,445
Amount surrendere	ed during the year (March	ı _ş 2005)		17,15,000
Charged Original	20,00,000	20,00,000	17,55,863	-2,44,137
	ed during the year (Marc	h 2005)	en e	2,40,000
6003 Internal Deb 6425 Loans for Co Voted Original Supplementary	49,40,000 12,11,000	ent 61,51,000	60,76,000	-75,000
Amount surrender	ed during the year			NIL
Charged Original	35,00,000	35,85,000	35,80,580	-4,420
Supplementary	85,000			
Amount surrender	ed during the year	and the second s	i di kangkata sakata di kanggaran di kanggaran di kanggaran di kanggaran di kanggaran di kanggaran di kanggara Kanggaran di kanggaran di kangga Kanggaran di kanggaran di kangga	NIL
Notes and Comments:				

Saying occurred under:

March, 2005.

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

	Head(s)	easterficte 19 august - 1	Total Grant or Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
			•			18 de 18
(1)		Co-operation			January Strategy	$(\mathcal{A}_{i}(\mathbf{x}, \mathbf{x})^{T}) = (\mathcal{A}_{i}(\mathbf{x}, \mathbf{x})^{T})^{T}$
	001	Direction and A	dministration		e e e e e e e e e e e e e e e e e e e	
1	98	Administration		* **		
	12	Co-operation (N				
		0	5,84.85			
4, 7,		.0.	2,04.02	5,68.20	5,65.35	-2.85
4			16.68	5,06.20	5,05.55	-2.63
2.5		K.	-16.65		Section 1997	

Withdrawal of provision of Rs.16.65 lakh from salaries through surrender was stated to be based on actual requirement.

Saving was stated to be due to retirement of staffs.

- (ii) 108 Assistance to other Co-operatives
 - 14 Co-operation
 - 09 Warehousing, Marketing and Processing (Plan)

O.

2.00

R.

-2.00

Withdrawal of entire provision from grants-in-aid by re-appropriation (Rs.1.50 lakh) and Rs.0.50 lakh by surrender was stated to be based on actual requirement.

(c) Saving was partly offset by excess of Rs.0.88 lakh (less than 10% of the provision or Rs.1 lakh) under 2425 Co-operation 001 Direction and Administration 98 Administration 12 Co-operation (Plan).

REVENUE

Charged

- (a) Out of saving of Rs. 2.44 lakh, an amount of Rs. 2.40 lakh was anticipated and surrendered in March, 2005.
- (b) Saving occurred under:-
- (i) 2049 Interest Payments
 - 01 Interest on Internal Debt
 - 200 Interest on Other Internal Debts
 - 58 Debt Services
 - Non-Plan Scheme (Non-Plan)

Ο.

20:00

17.60

17 50

n n

R.

-2.40

Withdrawal of fund from interest on Non Plan Scheme through surrender was stated to be based on actual requirement.

Saving was stated to be due to incurring of expenditure as per actual requirement.

Saving of Rs. 3.97 lakh occurred under this head in 2003-04 also compared with the original provision.

Majoı	Head(s)		Total Grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENU	E				
2059 2210	Other Taxes ar Interest Payme Public Works Housing Roads and Brid		ities and Services		
Voted					
	Original	1,12,17,71,000	1,12,36,06,000.	67,42,17,757	-44,93,88,243
	Supplementary	18,35,000			
	Amount surrender	red during the year (Ma	rch 2005)		3,36,39,000
Charged					4 6 7 0 4 0 4 7
	Original	40,05,00,000	40,05,00,000	35,53,95,959	-4,51,04,041
		red during the year			NIL
CAPITA 405 421 455 505 600	9 Capital Outlay 6 Capital Outlay 2 Capital Outlay 4 Capital Outlay	y on Public Works y on Housing y on North Eastern Ar y on Roads and Bridge of the State Governme	es (file)		
Voted	Original	1,33,41,82,000	1,44,92,67,000	1,37,09,85,683	-7,82,81,317
	Supplementary	11,50,85,000			
Charged	Amount surrende	red during the year (Ma	arch 2005)		35,57,52,000
	Original	20,00,00,000	20,00,00,000	19,70,43,600	-29,56,400
Notes and	Amount surrende	red during the year			NIL
REVEN	UE				

Voted

- As only 60.10 % of the original provision was utilized in the grant, supplementary grant of Rs 18.35 lakh obtained in March 2005 proved totally unnecessary.
- Surrender of Rs.3,36.39 lakh in March 2005 was substantially smaller than the amount of overall saving of Rs.44,93.88 lakh available for surrender.
- Saving occurred under: (c)

	Head(s). ************************************		Total Grant (In lakh of rupees)	 Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(i)	2045 103 25 02		Outies on Commoditions - Electricity Duty	es and Services		
		O. R.	38.33 -0.27	38.06	15.83	-22.23

Anticipated saving of Rs.0.27 lakh from salaries by surrender was stated to be based on actual requirement.

Saving of Rs.5.60 lakh, compared with original provision occurred under this head in 2003-2004

(ii) 2059 Public Works

also.

- 80 General
- 001 Direction and Administration
- 25 Public Works
- 02 Directions (Non-Plan)

O. 11,83.61 10,92.6 R. -90.97

5.09 -5,17.55

Anticipated saving of Rs.90.97 lakh, mainly from salaries (Rs.90.00 lakh) by surrender was stated to be based on actual requirement, saving of Rs.3,11.64 lakh, compared with original provision, occurred under

this head in 2003-04 also.

(iii) 03 Execution (Plan)
O. 47.65
66.00 27.03 -38.97

Addition to the provision of Rs. 18.35 lakh towards salaries by supplementary grant was stated to be based on actual requirement which ultimately proved totally unnecessary.

(iv) 03 Execution (Non-Plan)

O.

37,32.11 34,86.96

25 34 54

-9,52.42

-2,45.15

Anticipated saving of Rs.2,45.15 lakh, mainly from salaries (Rs.2,41.21 lakh), by surrender was stated to be based on actual requirement.

Anticipated saving by surrender at sl. nos. (i), (ii) and (iv) above was inadequate in view of the large saving remaining unsurrendered.

Saying of Rs. 86.96 lakh, compared with original provision, occurred under this head in 2003-04 also.

	Head(s)		Total Grant (Im lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(v)	003 03 14		nd Training f Workers (Non-Plan)			
(vi)	799 65 01	O. Suspense A Suspense A Public Wor	13.50 Account ks (Non-Plan)	13.50	7.32	-6.18
	1907	O	50,00.00	50,00.00	15,19.43	-34,80.57
	1.5	Taration of the Tolland	uld have been surrendered	(1) 1 (2) A K (1) (1) (2) (2) (3) (4) (4) (4) (4)		大人的最后的 (1947年)
general e	Hu	ge saving o	f Rs.29,21.04 lakh, compa	ared with original prov	ision, occurred unde	r this head in
2003-	04 also.					
(vii)	3054 80 052 25 03	General	and Equipment			
		O .	1,80	1.80		1.80
	7 ° , 9 ° .	* *	n-utilisation of the entire p	THE REPORT OF STATE NAME.	(1) 医环境 10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	
	Rea	sons for sav	ving/further saving in the	above 7 (seven) heads i	nentioned at sl. no. (i) to (vii) have
not be	en intim	ated (Septer	nber 2005).			
() () () () () () () () () ()						The state of the s
(d)	· .		savings were partly offset b	y excess inider.		
(i)	80 053 25	Public Wo	ce and Repairs			
		O.	1,30.50	1,30.50	1,74.50	+44.00
(ii)	01 106	General Po Public Wo	nt Residential Buildings ool Accommodation rks (Non-Plan)			
	er Berlin. Symmetri	Ο.	1,35.00	1,35.00	1,73.56	+38.56
	Hu	ge excess of	Rs.1,93.99 lakh, compared	l with original provision	n, occurred under this	head in 2003-

Huge excess of Rs. 1,93.99 lakh, compared with original provision, occurred under this head in 2003

04 also.

		nead(s)		(In lakh of rupees)		Expenditure (In lakh	Excess + Saving - (In lakh rupees)
1								
(iii)		3054	Roads and Bridges					
	1	04	District and Other Roads					•
	1	. 800	Other Expenditure				• • • •	*
		25	Public Works	5. 4	* * * * * * * * * * * * * * * * * * * *		*	
	ì	03	Execution (Non-Plan)	•	v.			
	a	•	O. 9,35	5.21	9,35.21	÷ 4.	17,14.89	+7,79.68

Excess/large excess left uncovered under the heads mentioned at sl. no. (i) to (iii) above proves defective control over expenditure.

Reasons for excess/large excess in the above 3 (three) heads have not been intimated (September 2005)

Huge excess of Rs.15,82.15 lakh, compared with original provision, occurred under this head in 2003-04 also.

- (e) Suspense transaction: The expenditure out of the provision under sub-grant Public Works, include Rs.21,85.01 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.

The expenditure under this grant included Rs.15,19.43 lakh booked under "Suspense" during 2004-2005 together with the opening and closing balance is given below:

Head	Opening balance as on the 1st April 2004 Debit(+)Credit(-)	Debit(+)		Closing balance as on the 31st March 2005 Debit(+)Credit(-)
2059-Public Works		(In lakh of	rupees)	
.1. Stock 2. Purchase	-8,60.41 +3,69.88	15,19.43	23,27.72	-16,68.70 +3,69.88
Miscellaneous Public Works Advances Workshop Suspense	+7,84.20 +63.35			+7,84.20 +63.35
Total	+3,57.02	15,19.43	23,27.72	-4,51.27
Head(s)		Total Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (Im lakh of rupees)
REVENUE Charged				

- (a) No part of the huge overall saving of *Rs. 4,51.04 lakh* was anticipated and surrendered in the appropriation during the year. Overall saving of *Rs. 2,78.13 lakh* and *Rs. 4,26.75 lakh* had occurred under the appropriation in 2002-03 and 2003-04 respectively.
- (b) Saving occurred under:
- (i) 2049 Interest payments
 - 01 Interest on Internal Debt
 - 200 Interest on Other Internal Debts
 - 58 Debt Services
 - 08 L. I. C. Loans (Non-Plan)

O. 31,50.00 28,83.66 -2,66.34

(ii) 11 NABARD (Non-Plan)

O. 7,00.00 7,00.00 4,96.30 -2,03.70

Reasons for huge saving in the above 2 (two) heads have not been intimated (September 2005)

Entire supplementary provision of Rs. 5,00,00 lakh remained unutilized under this head in 2003-04

also.

	Head(s)		Total Grant or Appropriation (In lakh of rupees)	Actual: Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(c)	The foregoing savings w	ere partly offset by	excess under:	•	
2	 Interest Payments Interest on Internal De Interest on other Internal Debt Services HUDCO (Non-Plan) 			ins Park	
	<i>O.</i> .	1,50.00	1,50.00	1,65.62	+15.62
0	 Public Works General Maintenance and Repa Establishment Governor's House (No 	the second second			
	0.	5.00	5.00	8.37	+3.37

Excess of Rs. 82.85 lakh and Rs. 10.11 lakh also occurred under this head in 2002-03 and 2003-04 respectively.

Reasons for excess in the above 2 (two) heads have not been intimated (September 2005).

CAPITAL VOTED

- (a) In view of the overall saving being Rs.7,82.81 lakh, supplementary grant of Rs.11,50.85 lakh obtained in March 2005 proved excessive. Overall saving of Rs.46,98.14 lakh (original: Rs.1,55,98.00 lakh, supplementary: Rs.43.00 lakh) and Rs.15,11.87 lakh (original: Rs.1,29,62.86 lakh, supplementary: Rs.17,57.15 lakh) had occurred in 2002-03 and 2003-04 respectively also.
- (b) Surrender of Rs.35,57.52 lakh in March 2005 was considerably in excess of the overall saving of Rs.7,82.81 lakh available for surrender.
- (c) Saving occurred under:
- (i) 4059 Capital Outlay on Public Works
 - 01 Office Buildings
 - 051 Construction
 - 25 Public Works
 - 07 General Administration (Plan)

	1,70.00	1,22.22	-47.78
S. 80.00			
(ii) 10 State Legislature (Plan)		and the first in	
0. April 1980 34.28 s	, kitisariye, leng on on o	This wife is seen to be go	the state of the state of
		1.32	

Addition to the provision towards major works at sl. no. (i) and (ii) above by supplementary grant was stated to be based on actual requirement which ultimately proved excessive under sl. no. (i) and totally unnecessary under sl. no. (ii). above savings remained unsurrendered in the heads mentioned above.

Saving of Rs.38.83 lakh occurred under this head in 2003-04 also.

15,72

	Head(s)	Action and the second		(In lakh		Actual xpenditure (In lakh	Excess + Saving - (In lakh
				of rupees)	of rupees)	of rupees)
(iii)	43 Finance Con 14 High Court		A STATE OF THE STA				
(iv)	O. 25 Capital Con	ınlex (Plan)	2,41.32	2,41.32		60.80	-1,80.52
	0.		3,61.98	2.07.02		22.09.00	-1,88.23
	S.		35.24	3,97.22		2,08.99	-1,00,23

Addition to the provision towards major works by supplementary grant was stated to be due to implementation of the 11th Finance Commission Award which ultimately proved totally unnecessary in view of the expenditure falling far short of even the original provision. The huge available saving remained unsurrendered in this head.

Reasons for saving/huge saving in the above 4 (four) heads at sl. no. (i) to (iv) have not been intimated (September 2005).

Saving of Rs.3,56.47 lakh occurred under this head in 2003-04 also.

(v) 56 Non-Lapsable

03 Capital Complex (C.S.S.)

O. 25,00.00 4,22.36 4,22.36 R. -20,77.64

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

Saving of Rs.4,22.37 lakh, compared with original and supplementary provision, occurred under this head in 2003-04 also.

- (vi) 4216 Capital Outlay on Housing
 - 01 Government Residential Buildings
 - 106 General Pool Accommodation
 - 52 Housing
- 03 General Administration (Plan)

O. 5,00.00 5,00.00 2,27.19 -2,72.8

Huge saving of Rs. 58,48.28 lakh and Rs. 7,63.27 lakh compared with original provision occurred under this head in 2002-03 and 2003-04 also.

(vii) 06 State Legislature (Plan)

.O. 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00 20.00

Saving of almost entire provision (original : Rs.1,50.00 lakh, expenditure : Rs.0.56 lakh) remained unutilized under this head in 2003-04 also

(viii) 08 Fire Protection (Plan)

25.03 (10.00) (10.0

Saving of Rs. 80.57 lakh, compared with original provision occurred under this head in 2003-04 also

्री भारत १. १. १.५	Hea	d(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
,, , ,				4		
(ix)			North Eastern Areas	•		* .
100	04	Diesel/Gas Power		* * *		
	800	Other Expenditur	e	the state of the state of		
	57	North Eastern Are	· · · · · · · · · · · · · · · · · · ·	»	5 - J	
4	09		•	orthal- Chebri (N.E.C	. Scheme) (Plan)	the state of the s
	i	О.	20,00.00	20,00.00	13,03.62	² → ≥26,96.38
	7 1 1 1 L	and the second	الأخواج أنجاب مراوا والقراب	South State of the second state of the second	and a second of	1.30 1.48 2.30 1.00

Excessive provision at budget stage and the huge available saving remaining unsurrendered in the above 3 (three) heads at sl. no. (iii), (vi) and (ix) proves defective budgeting and lack of foresight.

Saving of Rs.6,01.86 lakh, compared with original and supplementary provision, occurred under this head in 2003-04 also.

- (x) 5054 Capital Outlay on Roads and Bridges
- Strategic and Border Roads
 - 337 Road Works
 - 13 Transportation
 - 04 Roads of Inter State and Economic Importance (C.S.S.)

O. 1,50.00 1,63.12 92.72 -70.40 R. 13.12

Anticipated excess towards major works was stated to be based on actual requirement.

Saving of Rs.1,17.96 lakh occurred under this head in 2003-04 also.

- (xi) 04 District and Other Roads
 - 800 Other Expenditure
 - 51 Externally Aided Project
 - 02 Roads (Plan)

O. 2,00.00 ... 1,17.33 +1,17.33 R -2.00.00

Withdrawal of entire provision by re-appropriation from major works was stated to be based on actual requirement. Subsequent incurring of huge expenditure gives clear impression of lack of foresight and inaccurate assessment of requirement.

Reasons for huge final excess have not been intimated (September 2005).

Saving of Rs. 1,27.26 lakh and Rs. 3,78.11 lakh compared with original provision, occurred under this head in 2002-03 and 2003-04 also.

Head(s)		Total	Grant	Actual	Excess +
	· 1944年	Santa et en la	· · · · · · · · · · · · · · · · · · ·	xpenditure	Saving -
SAME SAME SAME SAME SAME		(In	lakh	(In lakh	(In lakh
				of rupees)	of rupees)
(xii) 54 NABARI	D				
01 RIDF-V-	Construction of or	ngoing Rural Bridges	Project (Plan)		
Ο.	2	2,00.00			
S		5,91.18 30,	74.87	10,64.80	-20,10.07
R.		2,83.69		180	v That

Addition to the provision of Rs.5,91.18 lakh by supplementary grant and Rs.2,83.69 lakh by re-appropriation towards major works was stated to be due to receipt of fund from NABARD and reassessment of requirement on the basis of actuals. Addition (in March 2005) proved totally unnecessary in view of the expenditure falling far short of the original provision and the available saving remained unsurrendered during the year.

Saving of Rs.4,29.81 lakh, compared with original provision, occurred under this head in 2003-04

(xiii) 68 Roads and Bridges

01 Roads and Bridges (Plan)

O. 1,84.00 0.50 -1,73.50 R. 10.00

Anticipated saving from major works by re-appropriation was stated to be based on actual requirement

Reasons for huge saving in the above 2 (two) heads at sl. no. (xii) and (xiii) have not been intimated (September 2005).

- (d) Entire provision was withdrawn/remained unutilised under
- (i) 5054 Capital Outlay on Roads and Bridges
 - 02 Strategic and Border Roads
 - 337 Road Works
 - 13 Transportation
 - 01 Central Road Fund (C.S.S.)

O. 1,93.00

Withdrawal of entire provision by re-appropriation (Rs.13.12 lakh) and surrender (Rs.1,79.88 lakh) was stated to be based on actual requirement.

Saving of Rs, 51.67 lakh, compared with original and supplementary provision, occurred under this head in 2002-03 also.

	1	ıd(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	•	Excess + Saving - (In lakh of rupees)	
(ii)	04	District and Other Road Other Expenditure	İs					
	44 01	Additional Central Ass Additional Central Ass				y t		
		О.	8,34.00	8,34.00			-8,34.00).

Reasons for the scheme remaining unexecuted despite availability of substantial budget provision have not been intimated (September 2005).

The available saving of entire provision remained unsurrendered during the year.

- Saving was partly offset by excess under: (e)
- 4059 Capital Outlay on Public Works (i)
 - Office Buildings
 - Construction
 - Public Works
 - Civil Works (Plan)

47.14 O. S. 32.86

2,11.83 +1,31.83

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

Huge excess of Rs.2,01.17 lakh occurred under this head in 2003-04 also.

8,00.00

- Capital Outlay on Housing 01 Government Residential Buildings
 - General Pool Accommodation
 - Housing
 - Civil Works (Plan)

Police (Plan)	Charles to the Charles States		Çaranı.	e ja se egs	
0	75.00	75.00	8 53	28	+7.78.28

80.00

Huge excess of Rs.5,68.57 lakh, compared with original provision, occurred under this head in 2003-

0.4		
()4	also.	

(1V)	9.05	Jail (Plan	1)	44 1	이 된 만나님들이 있는 것이 말하고 하나 하는 것 		Programme Constitution	District the second	office and the substitute of t
		O		1 - 1	35.00	35.00		49.53	+14.53
(v)	11	Medical	(Plan)	4.5				1.	
	- 1	O		÷	20.00	20.00		1,34.25	+1,14.25
(vi)	13	School E	ducation (Plan)		·	A Company		
	1	О.			25.00	25.00		3,20.33	+2,95.33
(vii)	14	Higher E	ducation (Plan)				a si	
		Ο.	7		15.00	15.00		1,88.86	+1,73.86

Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
		(In lakh	(În lakh	(In lakh
		of rupees)	of rupees)	of rupees)
(viii) 5054 Capital Outlay or				
02 Strategic and Bo	rder Roads			
337 Roads Works 56 Non-Lapsable				
	mber Bridges (C.S.S.)			
	13,00.00			
		i kalendari ing kalendari Ngangan ing Kalendari	50,47.34	+50,47.34
R.	-13,00.00			
	tire provision by sur			
Subsequent incurring of such	huge expenditure refl	ects lack of prudence	in financial manageme	ent as well as
defective control over expendi	たいき こうきん おおか おここり みこう			
Huge excess of R	s.4,88.29 lakh, compa	red with original and	supplementary provis	ion, occurred
under this head in 2003-04 als	30.			
(ix) 04 District and Oth	er Roads		etisteri, gegente per i di Gestioni di Santiste ette pe	
800 Other Expenditu			Ham Hample Land	
48 Border Area Dev	velopment Programme velopment Programme	(Plan)		
OI Dolder Area De	4,53.95	4,53.95	4,56.89	00+2.94
0.	그 모든 사람이 가지 위에 생활을 보고 가지 않다.	(本)和《草草 (扩),文作的《精膜集节。	[1] [1] [4] [4] [4] [4] [4] [4] [4] [4] [4] [4	双键 说法的复数形式
튀어가 하시다고 생태있다. 지수양하였다	of Rs.8,44.03 lakh	was incurred again	ist integual provision	Cicalcu by
re-appropriation in 2002-03.				
(x) 64 HUDCO				
01 Improvement of	The second of th			
		5,00.00		+91.33
	of Rs.1,12.18 lakh	The state of the s	and the second of the second o	The second secon
re-appropriation in 2002-03	and huge excess of Rs	.2,43.91 lakh, compar	ed with original and s	supplementary
provision, occurred under this	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	○ 売してきます。		
(xi) 99 Others				
	mum Needs Programm	ne (M.N.P.) (Plan)		

60 Other than Minimum Needs Programme (M.N.P.) (Plan)

O. 5,52.15 9,48.00 13,10.77 +3,62.7 S. 3,95.85

Addition to the provision of major works by supplementary grant was stated to be based on actual

requirement but ultimately proved inadequate.

Reasons for excess/huge excess in the above 11 (eleven) heads at sl. no. (i) to (xi) have not been intimated (September 2005).

Huge excess of Rs.17,97.75 lakh, compared with original provision, occurred under this head in 2002-03 also.

Grant No. 14 – Power Department

Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805	;			*	A		÷
REVENUE 2049 Interest Payments 2801 Power Voted Original 1,15,33,34,000 1,15,33,34,000 1,63,39,86,075 +48,06,52,075 Amount surrendered during the year (March 2005) 24,70,87,000 Charged Original 8,50,00,000 8,50,00,000 4,03,39,022 -4,46,60,978 Amount surrendered during the year (March 2005) 2,53,00,000 CAPITAL 4552 Capital Outlay on North Eastern Areas 4801 Capital Outlay on Power Projects 6003 Internal Debt of the State Government Voted Original 1,40,62,41,000 1,68,04,07,000 1,18,18,39,624 -49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005) 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	Ma	jor He	ad(s)		Appropriation .	Expenditure	Saving
Voted Original 1,15,33,34,000 1,15,33,34,000 1,63,39,86,075 +48,06,52,075 Amount surrendered during the year (March 2005) 24,70,87,000 Charged	The second			, 		7.1	:
Voted	ı	2049		.			ing and the second seco
Original 1,15,33,34,000 1,15,33,34,000 1,63,39,86,075 +48,06,52,075 Amount surrendered during the year (March 2005) 24,70,87,000 Charged Original 8,50,00,000 8,50,00,000 4,03,39,022 -4,46,60,978 Amount surrendered during the year (March 2005) 2,53,00,000 CAPITAL 4552 Capital Outlay on North Eastern Areas 4801 Capital Outlay on Power Projects 6003 Internal Debt of the State Government Voted Original 1,40,62,41,000 1,68,04,07,000 1,18,18,39,624 49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005) 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	* *				•		
Amount surrendered during the year (March 2005). 24,70,87,000 Charged Original 8,50,00,000 8,50,00,000 4,03,39,022 -4,46,60,978 Amount surrendered during the year (March 2005). 2,53,00,000 CAPITAL 4552 Capital Outlay on North Eastern Areas Capital Outlay on Power Projects 6003 Internal Debt of the State Government Voted Original 1,40,62,41,000 1,68,04,07,000 1,18,18,39,624 -49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005). 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005). 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	Voted	1 * * * * * * * * * * * * * * * * * * *					<u> </u>
Charged Original 8,50,00,000 8,50,00,000 4,03,39,022 -4,46,60,978 Amount surrendered during the year (March 2005) 2,53,00,000 CAPITAL 4552 Capital Outlay on North Eastern Areas Capital Outlay on Power Projects 6003 Internal Debt of the State Government Voted Original 1,40,62,41,000 1,68,04,07,000 1,18,18,39,624 -49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005) 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	$\gamma = \chi^{H}$		Original	1,15,33,34,000	1,15,33,34,000	1,63,39,86,075	+48,06,52,075
Amount surrendered during the year (March 2005) CAPITAL 4552 Capital Outlay on North Eastern Areas 4801 Capital Outlay on Power Projects 6003 Internal Debt of the State Government Voted Original 1,40,62,41,000 1,68,04,07,000 1,18,18,39,624 -49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005) 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	•		Amount surrendere	ed during the year (l	March 2005)		24,70,87,000
Amount surrendered during the year (March 2005) CAPITAL 4552 Capital Outlay on North Eastern Areas 4801 Capital Outlay on Power Projects 6003 Internal Debt of the State Government Voted Original 1,40,62,41,000 1,68,04,07,000 1,18,18,39,624 -49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005) 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	Charge	ď	*		The second second		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
CAPITAL 4552			Original	8,50,00,000	8,50,00,000	4,03,39,022	-4,46,60,978
CAPITAL 4552			Amount surrendere	ed during the year (March 2005)	1.55	2,53,00,000
4552 Capital Outlay on North Eastern Areas 4801 Capital Outlay on Power Projects 6003 Internal Debt of the State Government Voted Original 1,40,62,41,000 1,68,04,07,000 1,18,18,39,624 -49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005) 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess		(s					
Original 1,40,62,41,000 1,68,04,07,000 1,18,18,39,624 -49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005) 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess		4552 4801	Capital Outlay on Capital Outlay on	Power Projects			
Original 1,40,62,41,000 1,68,04,07,000 1,18,18,39,624 -49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005) 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	W 7 - 4 II						131 - 2513 131 - 2513
1,68,04,07,000 1,18,18,39,624 -49,85,67,376 Supplementary 27,41,66,000 Amount surrendered during the year (March 2005) 57,01,48,000 Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	voted	yk dzi¶ .:		1.40.62.41.000		1. The second of	
Charged Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess		1 2			1,68,04,07,000	1,18,18,39,624	-49,85,67,376
Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	e i prijesta		Amount surrendere	ed during the year (March 2005)		57,01,48,000
Original 7,00,00,000 7,00,00,000 5,82,35,195 -1,17,64,805 Amount surrendered during the year (March 2005) 3,19,00,000 Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	Charge	ď					and the second
Notes and Comments: REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess			Original	7,00,00,000	7,00,00,000	5,82,35,195	-1,17,64,805
REVENUE Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	during the		Amount surrendere	ed during the year (March 2005)		3,19,00,000
Voted (a) Expenditure exceeded the grant by Rs.48,06.52 lakh (Actual excess is Rs.48,06,52,075); excess	Notes a	nd Con	nments :				
事,我们就是一个大大的,我们就是一个一个大大的,我们就是一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个一个	Voted		nditure exceeded tl	he grant hy Rs 48	·		2 (175): excess
	: (u)		ing the state of the state of	Grants of Mone			-,- , , , , , , , , , , , , , , , , , ,

- In view of the overall excess of Rs. 48,06:52 lakh, surrender of Rs. 24,70.87 lakh was totally injudicious.
- Excess occurred under:-

Grant No. 14 - Power Department - Contd.

Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
		(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(i) 2801 Power				
04 Diesel/ G	as Power Generation			
800 Other Exp	benditure Each Diesel/ Gas	Power Scheme	A. "我是我是一个。"	
26 Power		세상이 그렇지록 그런 그리다.		
03 Gas Powe				
0 .	41,00.00	38,42.31	1,02,61.91	+64,19.60
R.	-2,57.69			

Reduction in provision towards supplies and materials by surrender was sated to be based on actual requirement.

Reasons for huge excess have not been intimated (September 2005).

- (ii) 05 Transmission and Distribution
 - 800 Other Expenditure
 - 26 Power
 - 08 Power Supply (Non Plan)

О.

11,50.00

3,94.57

15,44.57

23 37 77

+7 93 20

Anticipated excess towards supplies and materials was stated to be based on actual requirement. Reasons for excess have not been intimated (September 2005).

- (d) Excess was partly counterbalanced by saving under:
- (i) 2801 Power
 - 01 Hydel Generation
 - 001 Direction and Administration
 - 98 Administration
 - 4 Power (Non Plan)

0.

2,21.40

1.91.87

1,71.37

-20.50

R

-29.53

Anticipated saving of Rs.29.53 lakh mainly towards salaries (Rs. 23.59 lakh), hiring charges of private vehicles (Rs.2.15 lakh) and wages (Rs.1.69 lakh) by surrender was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

- (ii) 800 Other Expenditure
 - 26 Power
 - 05 Hydro Electric Project (Non Plan)

0.

40.50

6.03

7 44

+1.41

R.

-34.47

Anticipated saving towards minor works by surrender was stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (September 2005).

Saving of Rs. 19.80 lakh compared with original provision occurred under this head in 2003-2004 also.

. Grant No. 14 - Power Department - Contd.

* !	Head(s)		Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(iii)	04 - 001 98	Diesel/Gas Power O Direction and Admi Administration				
	14	Power (Non-Plan) O. R.	2,46.04 -67.70	1,78.34	1,58.13	-20.21

Anticipated saving of Rs.67.70 lakh by surrender mainly towards salaries (Rs.53.92 lakh), electricity charges (Rs.3.70 lakh), wages (Rs.2.95 lakh) and office expenses (Rs.2.24 lakh) was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005)

(iv) 800 Other Expenditure
26 Power
01 Diesel Power (Non-Plan)
O. 10.80

2.40 6.40 +4.00

R. -8.40

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

Reasons for ultimate excess have not been intimated (September 2005).

(v) 04 Gas Thermal Project (Non Plan)

O. 27.00 5.87 22.42 +16.55 R.

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

Reasons for ultimate excess have not been intimated (September 2005)

- (vi) 05 Transmission and Distribution
 - 001 Direction and Administration
 - 98 Administration
 - 14 Power (Non-Plan)

O. 34,67.46

25,94.26 26,16.65

+22.39

-8,73.20

Reduction in provision of Rs.8,73.20 lakh by surrender mainly towards salaries (Rs.8,05.00 lakh), wages (Rs.32.58 lakh), electricity charges (Rs.12.32 lakh) and office expenses (Rs.11.50 lakh) was stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (September 2005).

Grant No. 14 - Power Department - Contd.

Head	l(s)		Total Gran		Actual	Excess +
			(In lakh of rupees)		Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(vii) 799 65 02	Suspense Accou Suspense Accou Power (Non-Pla	unt an)				
* * * * * * * * * * * * * * * * * * *	O.	20,00.0	0			
	R.	-14,33.3	51	5,66.69	6,07.53	+40.84

Anticipated saving of Rs.14,33.31 lakh towards suspense, Rs.10,35.74 lakh by surrender and Rs.3,97.57 lakh through re-appropriation was stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (September 2005).

		R.	-1,43.01		1,27.13	1,50.25	+23.12
•		O.	2,70.14				* *
	04	Gas Therma	l Project (Non-Plan)				
5	26	Power					
(viii)	800	Other Expe	nditure	·			

Reduction in provision by surrender was attributed to actual requirement towards minor works.

Reasons for ultimate excess have not been intimated (September 2005).

Saving of Rs. 1,06.20 lakh compared with original provision occurred under this head in 2003-2004 also.

(e) Suspense Transaction: The nature of transaction booked under the suspense and accounting procedure followed for each transaction have been explained in the note (e) of Grant No.13.

The accounts on the transactions "suspense" are given below:

	Heads	Opening	Debit(+) Cred	(f(r)) Closing
*,		Balance as on		
		1 st April		Balance as on 31 st March
		2004	and the state of t	
	$oxed{I}_{ij}$	Debit(+)Credit(-)		2005 Debit(+)Credit(-)
2801	Power		(In lakh of Rupe	es)
2001	T OMCT			
1	C41-			
1.	Stock	-2,97.53	6,07.53	-4,48.22
2.	Miscellaneous Public	3	7,50	-4,40.22
*	Works Advances	+3,19.22		
<u>3., </u>	Purchase	+18.01	ere de la companya d	+3,19.22
	Total	+39.70		+18.01
er de en en en		E	6,07.53 7,58.	22 -110.99

Grant No. 14 – Power Department- Contd.

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

REVENUE

Charged

- (a) In view of the overall saving of Rs.4,46.61 lakh, surrender of Rs.2,53.00 lakh was considerably smaller than the amount of saving available for surrender in the appropriation.
- (b) Saving occurred under:
- (i) 2049 Interest Payments
 - 01 Interest on Internal Debt
 - 200 Interest on Other Internal Debts
 - 58 Debt Services
 - 16 Rural Electrification Corporation (Non-Plan)

0.

8,50.00

5,97.00

4,03.39

-1,93.61

R.

-2,53.00

Anticipated saving by surrender was attributed to actual requirement towards interest.

Reasons saving have not been intimated (September 2005).

Saving of Rs. 1,15.28 lakh and Rs. 1,32.03 lakh compared with original provision occurred under this head in 2002-2003 and 2003-2004 also.

CAPITAL

Voted

- (a) As the expenditure fell far short of the original provision, supplementary provision of Rs.27,41.66 lakh obtained in March 2005 was totally unnecessary. Similarly, supplementary provision of Rs.20,44.00 lakh and Rs.30,13.97 lakh were obtained in 2002-2003 and 2003-2004 even though expenditure had fallen short by 43.38% and 35.07% respectively of the original provision in those years.
- (b) Saving occurred under:
 -) 4552 Capital Outlay on North Eastern Areas
 - 04 Diesel / Gas Power Generation
 - 001 Direction and Administration
 - 98 Administration
 - 14 Power (N.E.C. Scheme) (Plan)

0

13.00

R

-13.00

Withdrawn of entire provision by surrender, mainly towards hiring charges of private vehicles (Rs.4.00 lakh) was stated to be based on actual requirement.

Saving of Rs.31.89 lakh (compared with original) and Rs.17.00 lakh (compared with original and supplementary provision) occurred under this head in 2002-2003 and 2003-2004 also.

Grant No. 14 – Power Department- Contd.

	Head(s)		Total Grant	_ Actual	Excess +
		en e	(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(ii)	800 Other Expend	liture			
	26 Power	•••		1. 4	
	04 Gas Thermal	Project (Baramura) (N.E.C	. Scheme) (Plan)		
	O.	19,87.00	, , , ,		
			5,87.00	4,83.06	-1,03.94
	R.	-14,00.00			

Anticipated saving towards major works by surrender was stated to be based on actual requirement. Reasons for saving have not been intimated (September 2005).

Huge saving of Rs.31,59.42 lakh and Rs.11,77.10 lakh occurred under this head in 2002-2003 and 2003-2004 also.

- 4801 Capital Outlay on Power Projects
 - Hydel Generation
 - Direction and Administration
 - Administration
 - Power (Plan)

58.74

-18.08

40.66 36.19

Reduction in provision towards salaries (Rs.15.98 lakh) and wages (Rs.2.10 lakh) by surrender was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.11.54 lakh and Rs.15.44 lakh compared with original provision occurred under this head in 2002-2003 and 2003-2004 also.

- 04 Diesel/Gas Power Generation
 - Direction and Administration
 - Non-Lapsable
 - Gas 1x21 MW Gas Thermal Project at Rokhia-Phase -II (C.S.S)

60,00.00

-60,00.00

Withdrawal of entire provision, by surrender (Rs.30,56.08 lakh) and through re-appropriation (Rs.29.43.92 lakh) was stated to be based on actual requirement.

Reasons for huge excess after withdrawal of entire provision have not been intimated (September 2005).

98s. Administration

14 Power (Plan)

The was producting the production

-37.06

Anticipated saving of Rs.37.06 lakh by surrender, mainly towards salaries (Rs.33.12 lakh) was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.92.91 lakh compared with original and supplementary provision occurred under this head in 2003-2004 also.

Grant No. 14 - Power Department- Contd.

Head(s)			Total Grant	Actual Expenditure	Excess + Saving -
			(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
			*	14	
(vi) 052	Machinery and Equip	oment			
44	Additional Central A	ssistance			
. 01	Additional Central A	ssistance		•	
•	Renovation and mode	ernisation of G. T.	Units –III at Rokhia	(Plan)	
	O	6,00.00			
• ' .		,	1,31.52	1,33.78	+2.26
	R.	-4,68.48	•		

Anticipated saving by surrender towards major works was stated to be based on actual requirement. Reasons for ultimate excess have not been intimated (September 2005).

Saving of Rs. 2,50.00 lakh (against the provision made by supplementary) occurred under this head in 2003-2004 also.

- (vii) 05 Transmission and Distribution
 - Direction and Administration 001
 - Non Lapsable
 - Transmission Schemes (12 nos.) (C.S.S.) 10,00.00

-10,00.00 R.

Withdrawal of entire provision through re-appropriation mainly towards major works (Rs.9,75.00 lakh) was stated to be based on actual requirement.

Other Expenditure (viii)

26 Power

R.

Distribution (Plan)

64.17

-39.97

24.20 35.24 +11.04

Anticipated saving towards minor works through re-appropriation (Rs.22.80 lakh) and by surrender

(Rs.17.17 lakh) was stated to be based on actual requirement.

Reasons for final excess have not been intimated (September 2005).

Saving of Rs. 1,18.17 lakh compared with original provision occurred under this head in 2002-2003 also.

56 Non - Lapsable

Sub –Transmission and Distribution (C.S.S.)

10,00.00

14,11.04

24,11.04 5,45.56

Addition to the provision through re-appropriation towards major works was stated to be based on

Reasons for huge saving have not been intimated (September 2005).

Saving of Rs. 19,75.00 lakh (compared with original provision) occurred under this head in 2003-2004 also.

Grant No. 14 – Power Department- Contd.

Head(s)	Total Grant	Actual	Excess +
	(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(x) 06 Rural Electrification 800 Other Expenditure			
48 Border Area Developm	nent Programme		
01 border Area Developm	ent Programme (Plan)		
O	50.00	•	
R	-48.30 1.7	70 1.79	+0.09

Anticipated saving by surrender towards major works was stated to be based on actual requirement. Reasons for ultimate excess have not been intimated (September 2005).

Saving of Rs.16.09 lakh (against provision made by supplementary grant) occurred under this head in 2003-2004 also.

(xi)	60 01	A.P.D.R.P. Metering (1	Plan)				
		O		18,00.00	9		•
:	,				3,65.02	3,62.73	-2.29
		R.	1.	-14,34.98	*		•

Anticipated saving towards major works through re-appropriation (Rs.13,13.99 lakh) and by surrender (Rs.1,20.99 lakh) was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Huge saving of Rs.18,08.33 lakh against original and supplementary provision occurred under this head in 2003-2004 also.

(xii) 80 General
101 Investments in State Electricity Boards
26 Power
10 Equity Contribution (Non-Plan)
S. 14.00 14.00 ... -14.00

Provision made through supplementary grant towards investments was stated to be due to requirement of fund for equity share of the Electricity Board

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

(xiii) 800 Other Expenditure

26 Power

99 Others (Plan)

O. 18.39

... 5.28 +5.28

R. -18.39

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

Reasons for excess after withdrawal of entire provision have not been intimated (September 2005).

Saving of Rs.40, 25 lakh compared with original provision occurred under this head in 2003-2004 also.

Grant No. 14 – Power Department – Contd.

Head(s)			Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(xiv) (Non Plan)			or rupees)	or rapecsy	on near-cesy
S.	9.	12	9.12	35° • • •	-9.12

Creation of provision through supplementary grant towards major works was stated to be due to requirement of fund for payment of decretal amount. manufaction and the term

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

- Apart from excess of Rs. 0.47 lakh under 4801 Capital outlay on power projects 06 Rural Electrification 001 Direction and Administration 98 Administration 14 Power (Plan) and Rs. 0.27 lakh under 800 Other Expenditure 47 P.M.G.Y 05 Power (Plan), saving was partly counterbalanced by excess under:
- Capital Outlay on Power Projects
 - Transmission and Distribution
 - 001 Direction and Administration
 - Administration

Power (Plan) 7,70,82 6.19.12 7,71.84 +1,52.72-1,51.70

Anticipated saving by surrender mainly towards salaries (Rs. 1,36.72 lakh) and wages (Rs. 10.38 lakh) was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Excess of Rs.91.05 lakh compared with original provision occurred under this head in 2003-2004 also

Other Expenditure (ii) 800 Power Transmission (Plan) 1,05.80 1.06.07 22.80

Anticipated excess towards major works through re-appropriation grant was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

- (iii)
 - Investment in Public Sector and Other Undertakings.

 - Corporation (Non Plan)

27,18.54 27,18.54 31,46.42 Provision made by supplementary grant towards investment was stated to be due to requirement of fund for investment to Tripura State Electricity Corporation Limited. The state of the

Reasons for huge excess have not been intimated (September 2005).

Grant No. 14 - Power Department - Contd.

	incau(s)			(In lak) of rupee	1	Actual Expenditure (Im lakh of rupees)	Excess + Saving - (Im lakh of rupees)
(d)	Instances of cr	eation of provis	sion by re-appi	ropriation w	ithout the k	nowledge of the L	egislature have
been no	oticed in the foll						
	nentary estimate ur						
(i)	06 Rural Elec 800 Other Exp 26 Power 06 Kutir Jyoti	enditure					
	R.		57.14		57.14	57.12	-0.02
						ed on actual requir	rement.
(ii)	Reasons for final 80 General 190 Investment 26 Power 06 Kutir Jyoti	in Public Sect	4.		i a		
	R. Provision made	through re-a	8.86 ppropriation v	vas stated t	8.86 o be based	8.86 on actual require	ement towards
investme	·				The State of		
(iii)	11 Corporation R.	n (Plan)	2,84.00		2,84.00	4,03.77	+1,19.77
	Provision made	through re-a	ppropriation t	towards inv	estment wa	s stated to be ba	ised on actual
requiren			21. 1900 - 1900				
	Reasons for exc	ess have not be	en intimated (September 2	2005).		
(iv)	47 P.M.G.Y 05 Power (Plan	1)	5,02.23		5,02.23	4,05.71	-96.52
	Creation of prov	vision through				was stated to be b	
requirem	ent.						
	Reasons for ultip			timated (Sep	otember 200	(5).	
(Ÿ).	48 Border Area 01 Border Area	a Development	Programme (Plan)	en e	。 《阿拉斯·阿鲁克》	
entra en en entra en						14.30	
	Provision made	by through re	-appropriation	towards in	vestment w	as stated to be ba	sed on actual
requirem	ent			•			

1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Grant No. 14	- Power Department-	Concld.	
	Head(s)	Total Grant or Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(vi)	56 Non -Lapsable09 Sub Transmission and Distri	bution (C.S.S.)		
	R. 24	4,66.88 24,66.88	5,59.88	-19,07.00
	Provision made through re-app	ropriation towards investment	was stated to be base	ed on actual
requiren	nent.			
	Reasons for ultimate huge saving	have not been intimated (Septe	mber 2005).	
(vii)	60 A.P.D.R.P 01 Metering (Plan)			
	R.	3,94.98 3,94.98	3,95.14	+0.16
	Provision made through re-app	ropriation towards investment	was stated to be base	ed on actual
requiren	nent.	•		
4	Reasons for excess have not been	intimated (September 2005).		
CAPITA Charge				
(a) .	In view of the overall saving of F	Rs. 1,17.65 lakh in the Appropria	ation, surrender of Rs.	3,19.00 lakh
was con	siderably in excess of the amount of	available saving and was injudic	cious.	
(b)	Saving occurred under:	% - ₹		

- (i) 6003 Internal Debt of the State Government
 - 109 Loans from Other Institutions
 - 58 Debt Services
 - Rural Electrification Corporation (Non-Plan)

7,00.00

3,81.00

5,82.35

R.

-3,19.00

Anticipated saving by surrender was stated to be based on actual requirement towards re-payment of borrowings.

Reasons for final excess have not been intimated (September 2005).

Saving of Rs. 9.90 lakh (against original and supplementary provision) occurred under this head in 2003-2004 also.

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

			у. н	
Major Head(s)		Total Grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE 2049 Interest P	avments	Va		•
2702 Minor Irr			•	
Voted				
Original	48,61,38,000	48,61,38,000	35,86,88,448	-12,74,49,552
Amount surrence	lered during the year (Mai	rch 2005)		4,15,38,000
Charged			• •	
Original	38,00,000			
Supplementary	15,00,000	53,00,000	48,93,691	-4,06,309
Amount surrenc	dered during the year (Ma	rch 2005)		NIL
CAPITAL 4701 Capital Or	utlay on Major and Med	ก็บบทา โบ•บ•นิสะเก่าเกษา		
4702 Capital O	utlay on Minor Irrigation utlay on Flood Control P	n.		<i>(</i> ,
Voted	22 59 62 222			
Original Supplementary	22,58,62,000 2,33,000	22,60,95,000	11,15,85,642	-11,45,09,358
Amount surrence	lered during the year (Mar	rch 2005)	and Armen	9,37,22,000

Note: The revised classifications of "Major Head 2701 Major and Medium Irrigation into 2700 Major Irrigation and 2701 Medium Irrigation and 4701 Capital Outlay on Major and Medium Irrigation into 4700 Capital Outlay on Major Irrigation and 4701 Capital Outlay on Medium Irrigation" have been effected from 01.04.2004 vide Correction Slip Nos. 508, 509, 510, 511, 512 to the List of Major and Minor Heads of Account dated 13.05.2004 issued under No. T-14018/25/99-Codes/227 dated 28-05-2004 of the Government of India, have not been incorporated by the Government of Tripura in the Budget Documents for the year 2004-05. The matter has been taken up with the Government of Tripura.

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

Head(s)	,	Total Grant	Actual Expenditure	Excess +
	: '	(In lakh of rupees)	(In lakh of rupees)	Saving - (In lakh of rupees)

Notes and Comments:

REVENUE Voted

- (a) Against the available saving of Rs.12,74.50 lakh in the grant, Rs. 4,15.38 lakh only was anticipated and surrendered in March 2005.
- (b) Apart from saving of Rs. 19.99 lakh under 2702 Minor Irrigation 01 Surface Water 102 Lift Irrigation Schemes 27 Water Resource 07 Lift Irrigation (Non Plan), Rs. 1,11.45 lakh under 80 General 001 Direction and Administration 27 Water Resource 14 Execution (Non Plan) and Rs. 44.13 lakh under 2711 Flood Control and Drainage 01 Flood Control 001 Direction and Administration 27 Water Resource 05 Flood Control and Drainage (Non Plan), saving occurred under:
- (i) 2702 Minor Irrigation
 80 General
 001 Direction and Administration
 27 Water Resource
 13 Direction (Plan)
 O. 15.24
 7.15 4.55 -2.60
 R. -8.09

Reduction in provision of Rs.8.09 lakh mainly from salaries (Rs.4.42 lakh) and cost of fuel etc. and maintenance cost of vehicles (Rs. 1.32 lakh) by surrender was stated to be based on actual requirement.

Saving of Rs 4.59 lakh compared with original provision occurred under this head in 2003-2004 also.

Reduction in provision of Rs.2.42 lakh from salaries by surrender was stated to be based on actual requirement.

Saving of Rs. 10.23 lakh compared with original provision occurred under this head in 2003-2004.

- (iii) 799 Suspense
 - 65 Suspense Account
 - 03 Water Resource (Non-Plan)

O. 25,00.00 21,00.00 14,26.23 -6,73.77 R. -4,00.00

Withdrawal of provision of Rs. 4,00.00 lakh from suspense by surrender was stated to be based on actual requirement.

Saving of Rs.1,91.19 lakh occurred under this head in 2003-2004 also.

Head	(s)			Total Gra		Actual	Excess +
				(In lakh		Expenditure (In Iakh	Saving - (In lakh
				of rupees	. ' .	of rupees)	of rupees)
0211	. El1 O	11 Di					
		trol and Drain	age				
01	Flood Cor	1 25 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	RAG COS				
	Other Exp			4.简单元为4.4		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	그 없었다. 경제 전
27	Water Res	source	Marie State				
05	Flood Cor	itrol and Drain	ages (Non-Pl	an)	Teleber 1995		
	О.		67.50				
	The state of	Anna sa		66.08	}_	57,97	-8.11
	R.		-1.42				

Reduction in provision of Rs. 1.42 lakh from minor works by surrender was stated to be based on actual requirement.

Saving of Rs. 1,09.48 lakh compared with original provision occurred under this head in 2003-2004 also.

(c) Suspense Transaction: The nature of transaction booked under the suspense and the accounting procedure followed for each transaction has been explained in Note (e) of Grant No. 13

The account of the transactions of "suspense" are given below:

Head		Opening balance as on the 1st April 2004	Debit(+)		Closing balance as on the 31st March 2005
2702	Minor Irrigation	Debit(+)Credit(-)	(Im lakh of i		ebit(+)Credit(-)
1: 2. 3.	Stock Purchase (a) Miscellaneous Work Advance		14,26.23	24,71,43	-21,98.88 -13,12.30 +1,77.18
2711 1. 2.	Total Flood Control a Stock Miscellaneous Work Advanc	-3.53 Public	14,26.23	24,71.43	-33,34.00 -3.53 -0.17
	Total	-3.70			-3.70

1			•			
	Head(s)		Total Grant or Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
			*	- · ·		•
REVEN Charged						
(a)		rt of the saving of Rs.	4.06 lakh was ai	nticipated and surrender	red during the year.	
(b)	Savin	g occurred under :				
(i)	2049	Interest Payments			· .	s ,
	01	Interest on Internal D		*	·	
1.	200 54	Interest on Other Inte NABARD	ernal Debts			
	.03		ction of Cold sto	rage and market Yards	(Non-Plan)	
v :		O.	38.00	-		
		S.	15.00	53.00	48.94	-4.00
. !			·			
		-	n towards intere	est by supplementary ap	ppropriation was state	a to be due to
payment	t of int	erest.	÷		÷	
1	Rea	sons for saving have r	ot been intimate	ed (September 2005).		,
	Sav	ing of Rs.8.95 lakh oc	curred under thi	s head in 2003-2004 al	so.	*
CAPITA	AL .	•		v.	•	
Voted						
(a)			* *	60%) the original pro-	7.	
Rs.9,49.	30 lak	h obtained in March 2	005 proved total	ly unnecessary. Likewis	se, additional funds of	Rs. 0.97 lakh
and Rs.7	7,65.13	lakh were provided t	hrough supplem	entary grant at the fag	end of the year despit	e expenditure
had falle	en shoi	t of (15.66%) and (8.2	20%) of the orig	inal provision in 2002-2	2003 and 2003-2004 re	espectively.
(b)	Out	of the overall saving	of Rs.11,45.09 I	akh, Rs.9,37.22 lakh or	nly was anticipated an	d surrendered
in Marcl	h 2005		* * * * * * * * * * * * * * * * * * *			· · · · · · · · · · · ·
(c).	- Ana	art from saving of Rs	1.71 lakh unde	r 4701 Capital Outlay o	n Maior and Medium	Irrigation 80
	_	_	•	celerated Irrigation Ber		
4		-		ciciated infigation bei	icin i roject 02 - Knov	var irrigation
† 		jects (Plan), saving oc	9			
(i)	.4701 04	Capital Outlay on Ma Medium Irrigation- N				
	001	Direction and Admin			ing the second of the second o	
	27	Water Resource			attention of the same	
· ·	13	Direction (Plan) O.	13.97			
1		· ·	10.71	• • • • • • • • • • • • • • • • • • • •		

Reduction in provision of Rs.4.62 lakh, mainly from salaries (Rs. 2.39 lakh), office expenses (Rs.0.87 lakh) and electricity charges (Rs.0.80 lakh) through re-appropriation was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

-4.62

Saving of Rs.3.37 lakh compared with original provision occurred under this head in 2003-2004

-0.80

also.

	Head((s)		Total Grant	N.	T WC COUGH	Excess +
				(In lakh of rupees)		Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(ii)	80 800	General Other Expe	nditure				
*	. 45		Irrigation Benefit Project	•			
*	01	Guman Irri	gation Projects(Plan)				
	'	O.	82.00	80.00	* -	65.96	-14.04
•		R.	-2.00				

Reduction in provision from major works through re-appropriation was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Manu Irrigation Projects (Plan) (iii),:

1,62.00 1,19,00 75.82 -43.18 -43.00 R.

Reduction in provision from major works through re-appropriation was stated to be based an actual requirement.

Reasons for saving have not been intimated (September 2005).

State Share Water Resource (Plan) 2,63.15 -2,63.15

Withdrawal of provision of Rs.2,63.15 lakh from major works, Rs.1,66.56 lakh by surrender and Rs. 96.59 lakh through re-appropriation was stated to be based on actual requirement.

- Capital Outlay on Minor Irrigation
 - Surface Water

R.

- Accelerated Irrigation Benefit Project
- Other Irrigation Projects (Plan)

7,70.00

-3,27.05

Reduction in provision of major works of Rs.1,89.03 lakh through re-appropriation and Rs.1,38.02 lakh by surrender was stated to be based in actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.5,40.26 lakh compared with original provision occurred under this head in 2003-2004

(vi)

also.

RIDF-VI- Construction of cold storage and market Yards (Plan)

-3.00.00

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

	Head((s)		ne generalis Programasi	Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(vii)	4711 01	Capital Ou Flood Cont		od Control Project	is the second of		in .
	001 - 27 13	Direction a Water Reso	ource	stration		Agin (他 Agin) Agin Agin	
: .	i - 1	Ο.		11.86	en e		., .,
	4	R.		-5.76	6.10	5.18	-0.92
	⊸ An	ticipated sav	ing of Rs.5.	76 lakh mainly to	owards salaries (Rs	.3.82 lakh) by surrende	r was stated to
be bas	sed on ac	tual requirer	nent.				
 بر د د		·		t been intimated	(September 2005).		
	1		-		-	curred under this head i	n 2003-2004
(*;;;;)	l .	Execution		ipurou with origin	nai provision or occ	Juliou unidor unis noud i	11 2003 2004.
(viii)	14		(Fiail)		3-3 		3-3
•		О.	,	29.24	25.00	23.95	-1.05
		R.		-4.24	25.00	23.73	1.03
	Rea				surrender was state (September 2005).	d to be based on actual	requirement.
* 1/	Sav	ing of Rs.10	6.50 lakh c	ompared with or	iginal provision oc	curred under this head	in 2003-2004
also.	1						
(ix)	800 27	Water Reso	ource				
	08	Protective ?	Works (Plai	** .		Jan de	
	ř ř	О.		1,13.06	75.00	64.39	
		R.	:	-38.06	75.00	04.39	-10.61
	_ An	ticipated sav	ing towards	major works by	surrender was state	ed to based on actual rec	quirement.
11	Rea	asons for sav	ing have no	ot been intimated	(September 2005).		
(x)	44 01	Additional	Central As		ne n		
4		Ο.		2,12.00			
en de la companya de		R.		-2,12.00	e e e e e e e e e e e e e e e e e e e		··:
i i i i i Maakiali	Wi	thdrawal of	provision by	v surrender was s	tated to be based on	actual requirement.	internações de la composiçõe de la composi Encuentra de la composiçõe
(xi)	48	Border Are	a Developn	nent Programme nent Programme			
	g Arri	Ο.		1,15.40	43.05	43.81	+0.76
		R.		-72.35	45,05	75.01	1,0.70
	Re	luction in pr	ovision from	n maior works by	surrender was stat	ed to be based on actua	l requirement

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

Reasons for ultimate excess have not been intimated (September 2005).

ř	Head	(s) .	. *	4: "			Tot	al Grant	100	Actual	E	xcess +
	telebro j	 		1.0		10 1 Sept 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	14. 46			Expenditure	S	aving -
		100	, · ;				. 4 - ∴(Î	n lakh		(In lakh	(1	in lakh
5	1 4 W			**	hitiers !	化氯基苯酚 医胸膜炎	~ of	rupees)		of rupees)	of r	upees)
		1		800								

- (d) Saving was partly offset by excess under:-
- 4701 Capital Outlay on Major and Medium Irrigation
 - 04 Medium Irrigation- Non-Commercial
 - 001 Direction and Administration
 - 27 Water Resource
 - 14 Execution (Plan)

The state of the same of the s

R 2.21

Anticipated excess of Rs. 9.80 lakh towards electricity charges was offset by anticipated saving of Rs.7.59 lakh mainly towards salaries, stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

- 4702 Capital Outlay on Minor Irrigation
 - Other Expenditure
 - 27 Water Resource
 - 09 Rationalisation of Minor Irrigation Statistics (C.S.S.)

8.79

11.12

15.07

+3.95

2.33

Augmentation of provision towards salaries by supplementary grant was stated to be due to approval of fund under Centrally Sponsored Scheme for Rationalisation of Minor Irrigation Statistics including Minor Irrigation census by the Government of India.

Reasons for excess have not been intimated (September 2005).

- 4711 Capital Outlay on Flood Control Projects (iii)
 - 01 Flood Control
 - 800 Other Expenditure
 - Water Resource 27
 - 04 Embankment Works (Plan)

in a comment for the montanting the

4.5.36 +1

-0.23

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

Reasons for excess have not been intimated (September 2005).



15.000 A. Jan

	Head((s)		Total Grant (In lakh of rupees)	Actua Expendi (In lak of rupe	ture ch	Excess + Saving - (In lakh of rupees)
··· (e)	Ins	tances of creation of	of provision by re-ar	propriation with	out knowledge o	f the Legis	slature have
been n	oticed	in the following ca	ases. A token provi	sion could have l	been made at b	udget stag	e or in the
supplen	nentary	estimate under thes	se heads to avoid suc	h irregular expend	liture.		
(i)	4701 80 800 46 01	General Other Expenditure	elerated Irrigation B				
**	R.		26.00	26	.00	20.09	-5.91
actual r		ment.	appropriation in Mar			s stated to	be based on
(ii)	02	Khowai Irrigation		2			
	1	R.	40.00	40.00	48.	36	+8.36
	Pro	vision made by re	e-appropriation tow	ards major work	s was stated to	be based	l on actual
require	il Takan pertambah	asons for excess have	e not been intimated	(September 2005)).		
(iii)	03	Manu Irrigation Pr	rojects (Plan)		, ,	* - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -	•
1	1	R.	40.00	40	.00	51.65	+11.65
3 3 4	Pro	ovision made throug	gh re-appropriation	towards major wo	orks was stated	to be base	d on actual
require	ment.						
	Rea	asons for excess have	e not been intimated	(September 2005)).		
(iv)	101 46	Surface Water	Minor Irrigation elerated Irrigation B ojects (Plan)				
v."		R	1,50.00	1,50	.00	1,76.29	+26.29
	Pro	vision made throug	gh re-appropriation		* * * * *	•	
require	1			-		**	

Reasons for excess have not been intimated (September 2005).

Grant No. 16 – Health Department

Major Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
		Rs.	\mathbb{R} s.	\mathbb{R} s.
REVENUE				
2210 Medical an 2552 North East	d Public Health ern Areas			
Voted		, , , , , , , , , , , , , , , , , , ,		
Original	35,88,61,000	37,23,01,000	36,82,14,591	-40,86,409
Supplementary	1,34,40,000	37,03,01,000	30,02,1 ,001	.0,00,102
Amount surrende	red during the year			NIL
CAPITAL	•			
	tlay on Medical and Pub tlay on North Eastern A			
Voted				
Original	12,53,99,000	22,03,29,000	6,57,67,850	-15,45,61,150
Supplementary	9,49,30,000	22,03,23,000	2,21,31,320	,,0.,,2.0
Amount surrende	ered during the year (Mar	ch 2005)		18,84,000

Notes and Comments

CAPITAL

Voted

- (a) As the expenditure fell far short of (47. 55%) the original provision, supplementary provision of Rs. 9,49.30 lakh obtained in March, 2005 proved wholly unnecessary. Likewise, additional funds of Rs.7,03.00 lakh were provided through supplementary grant at the fag end of the year despite expenditure had fallen abnormally short of (77.03%) the original provision in 2003-04.
- (b) Surrender of Rs. 18.84 lakh in March, 2005 was considerably smaller than the amount available for surrender.
- (c) Apart from saving (less than 4.00 lakh) of Rs. 2.32 lakh under 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries 16 Hospital 01 Cancer Hospital (Non-Plan), Rs. 3.31 lakh under 04 District Hospital (Non-Plan) and (less than 10%) Rs. 2.65 lakh under 02 Rural Health Services 800 Other Expenditure 47 P.M.G.Y 06 Primary Health, saving occurred, mainly under:

		Department	

Head	(s)	· · · · · · · · · · · · · · · · · · ·	Total Grant	Actual Expenditure	Excess + Saving -	
	A STATE OF THE STA		(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)	
(i) 4210	Capital Outlay on Medical	l and Public H	lealth			
01	Urban Health Services					
. 110	Hospital and Dispensaries					
16	Hospital	•				
04	District Hospital (Plan)				• : -	
	O.	31.91				
			34.15	15.05	-19.10	
	D	2.24		44	No. of the second	

Augmentation of provision towards major works through re-appropriation was stated to be based on actual requirement.

Saving was stated to be due to non-execution of construction work in time by the Public Works Department

(ii) 07 Govinda Bhallav Pant Hospital (Non-Plan)

O. 18.00 6.00 2.00 -4.00 R. -12.00

Withdrawal of provision from machinery and equipment through surrender was stated to be based on actual requirement.

Saving was stated to be due to non-receipt of bills in time.

(iii) 43 Finance Commission

10 Health Services (Plan)
O. 3,01.79
4,69.18 1,55.72 -3,13.46
R. 1,67.39

Augmentation of provision of Rs. 1,89.18 lakh towards major works by re-appropriation was stated to be due to release of fund by the Finance Commission. This was partly offset by reduction in provision of Rs. 21.79 lakh from machinery and equipment by re-appropriation stated to be due to non-release of fund by the Finance Commission. In view of the actual expenditure, augmentation of provision proved injudicious.

Huge saving was stated to be due to release of Rs. 1,55.73 lakh only by the Finance Department.

Saving of Rs. 2,61.30 lakh occurred under this head in 2003-04 also.

(iv) 44 Additional Central Assistance (ACA)
01 Additional Central Assistance (Plan)
O: 6,19.44
2,49.25

2,49.25 1,00.0 -3.70.19

Reduction in provision of Rs.4,70.19 lakh from machinery and equipment (Rs.54.33 lakh) and major works (Rs.4,15,86 lakh) by re-appropriation was stated to be due to non-release of fund by the Government of India. This was partly offset by augmentation of provision of Rs.1,00.00 lakh towards grants-in-aid by re-appropriation attributed to release of fund by the Government of India.

Large saving remained unsurrendered under the head.

Huge saving was stated to be due to release of fund by the Finance Department to the extent of expenditure incurred.

Entire supplementary provision of Rs. 6,19.44 lakh remained unutilized in 2003-04

Grant No. 16 - Health Department - Contd.

	lead(s)			Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(v)	56 08		ing of Supe	r Speciality Block t Hospital, Agart			
		O. S.		88.00 87.00	1,75.00	8.52	-1,66.48

Augmentation of provision towards major works by supplementary grant was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

Saving was stated to be due to release of Rs.8.52 lakh only by the Finance Department.

Saving of Rs.93.21 lakh and Rs.4,46.51 lakh, compared with supplementary and original provision, also occurred under this head in 2002-03 and 2003-04 respectively.

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

S. 6,34.52 8,00.00 1,15.00 -6,85.00 R. 1,65.48

Provision created by supplementary grant towards major works and augmentation of provision towards grants -in- aid and major works by re-appropriation was stated to be based on actual requirement.

Creation of excessive provision of funds by supplementary grant and re-appropriation on 31-03-2005 was done without proper assessment of the requirement.

The Department while furnishing replies for huge saving, stated that out of the total provision of Rs,8,00.00 lakh, Finance Department released Rs.7.90 lakh. Out of this 7.90 lakh, (i) Rs. 2.75 lakh was surrendered by the Department, (ii) Rs. 4.00 lakh was placed with the Public Works Department but remained unspent.

But the amount of Rs.2,75.00 lakh, stated to have been surrendered by the Department is untenable as the amount has not been reflected in the surrender statement.

- (vii) 04 Public Health
 - 107 Public Health Laboratories
 - 18 Drugs Control
 - 01 Drugs Testing Laboratory (C.S.S.)

O. 30.00 90.00 21.37 -68.0

Augmentation of provision towards machinery and equipment and major works by supplementary grant was stated to be due to approval fund under Centrally Sponsored Scheme by the Government of India.

Large saving remained unsurrendered under the head.

Huge saving was stated to be due to non-supply of machinery and equipment and non-commencement of construction work by the Tripura Housing Board in time.

Grant No. 16 - Health Department - Contd.

		Head	(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess +. Saving - (In lakh of rupees)
- ',	(viii)		Medical Education Other Systems North Eastern A	on North Eastern Areasion, Training and Researce Development te of Pharmaceutical S	arch * Wile of Problems The problems in the Problems The Commission of the Problems		Plan)
			S	1,34.78	1,34.78	59.50	-75.28
·		Pro	ovision created by	supplementary grant	towards machinery an	d equipment and ma	jor works was
	stated	to be du	e to sanction of fu	and by the North Easte	rn Council	San State of the s	talenda e
	3	Rea	asons for huge sav	ing have not been inti	mated (September 200	5).	
٠.		Sav	ving of Rs. 76.76	lakh and Rs. 1,34.48 la	kh compared with ori	ginal provision occur	red under this
	head i	in 2002-2	2003 and 2003-20	004 respectively.			
	:	1		stated to be due to i	ion-commencement o	f construction work	by the P.W
	Dena	rtment.			* .		
	(d)	i	tira provision ram	ained unutilized under			•
	(i)	4210 01 110	Capital Outlay o	on Medical and Public ervices spensaries			
		Cre	S. eation of provision	20.00 n by supplementary gra	20.00 ant towards major wor	ks was stated to be d	-20.00 ue to approval
	of firm	• ,	off was Toronto	red Scheme by the Gov			
	J1 1411	1	and the second second	lisation of entire provi		due to non release	of found by the
	T72 in a co		•	isation of entire provi	sion was stated to be	due to hon-release (of fund by the
		+ -	rtment.	and the second section of the second section			
	(ii)	05	Dr. Bhim Rao A	mbedkar Memorial Ho	ospital(Plan)		

3.90

2.2

-2.29

R. -1.61

.Withdrawal of provision from machinery and equipment by re-appropriation was stated to be based on actual requirement.

Non-utilisation of the entire remaining provision was stated to be due to non finalization of tender rate of machinery and equipment in time.

Saving of Rs. 11.86 lakh compared with original provision occurred under this head in 2003-2004 also.

Grant No. 16 - Health Department - Concld.

	Head(s)				Total Gr (In lak		Actual Expenditure (In lakh	Excess + Saving - (In lakh	
					of rupe	es)	of rupees)	of rupees)	
(iii)	······································	lon-Plan)		5.30					
for i	R.		provision.	-3.30	2.0		inpropriation (Rs	-2.0 -0.30-lakh) and)0

Withdrawal of provision from machinery and equipment by re-appropriation (Rs.0.30-lakh) and surrender (Rs.3.00-Lakh) was stated to be based on actual requirement.

Non-utilization of the remaining provision was stated to be due to non-receipt of bills in respect of machinery and equipment in time.

Saving of Rs.4.75 lakh occurred under this head in 2003-04 also.

(iv) 08 Indira Gandhi Memorial Hospital (Non-Plan)

O. 5.70 6.00 --- -- -6.00

Augmentation of provision towards machinery and equipment by re-appropriation was stated to be based on actual requirement.

Reasons for non-utilization of entire enhanced provision was stated to be due to non-supply of machinery and equipment in time.

Actual total saving of Rs. 34.90 lakh remained unsurrendered in the above 4(four) heads.

- (e) Saving was partly offset by excess under :-
- (i) 4210 Capital Outlay on Medical and Public Health
 - 01 Urban Health Services
 - 110 Hospital and Dispensaries
 - 16 Hospital
 - 07 Govind Ballav Pant Hospital, Agartala (Plan)

O. 7.71

Augmentation of provision towards machinery and equipment by re-appropriation was stated to be

based on actual requirement.

Excess was stated to be due to procurement of emergent machinery and equipment and short release of fund by the Finance Department.

(ii) 08 Indira Gandhi Memorial Hospital (Plan)

O. 7.28 R. 7.25 10.76 +3.51

Reasons for reduction in provision from machinery and equipment by re-appropriation have not been intimated (September 2005).

Excess was stated to be due to procurement of emergent machinery and equipment for Indira Gandhi Memorial Hospital.

Actual total excess for Rs. 26.61 lakh have been left uncovered in the above 2 (two) cases.

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

Ma	jor Head(s)	r veri	· · · · · · · · · · · · · · · · · · ·	ı, ı	otal Grant	Actua		Excess +
			· · · · · · · · · · · · · · · · · · ·	r.	Rs.	Expendi Rs.	ture	Saving - Rs.
, , x 📆 s			in it is the					A STATE OF
REVEN	IUE		•					
		and Culture	n_ n_ n* _ * 4					
		rmation and F rism	udicity	1 1 41	ng ng mga ng Nggang ng mga ng mg	erike er en er er er en er	note (
Voted			· · · · · · · · · · · · · · · · · · ·					
s	Original	, ,	10,09,18,00	0.	10,09,18,0	9,81,90	,630	-27,27,370
	Amount	surrendered du	ring the year	(March 2	005)			16,96,000
Capital	4070 Caj	pital Outlay or ital Outlay on		inistrativ	ve Services		t each Mills	
Voted								
in the second	Original	14.	80,10,000		1,09,01,0	33,38	,000	-75,63,000
	Supplem	entary	28,91,000		i jaka Liping		* . * * * * * * * * * * * * * * * * * *	

Notes and Comments:

Amount surrendered during the year

REVENUE

Voted

- (a) An amount of Rs. 16.96 lakh surrendered in March 2005 in the grant was considerably smaller than the overall saving of Rs. 27.27 lakh available for surrender.
- (b) Apart from saving of Rs.4.06 lakh under 2220 Information and Publicity 60 Others 001 Direction and Administration 98 Administration 17 Information, Cultural Affairs and Tourism (Non-Plan), Rs.4.57 lakh under 101 Advertising and Visual Publicity 21 Tourism and Publicity 04 Visual Publicity (Non-Plan), Rs.2.10 lakh under 102 Information Centres 21 Tourism and Publicity 06 Information (Non-Plan), Rs.2.22 lakh under 103 Press Information Services 21 Tourism and Publicity 07 Press Information (Plan), Rs.1.09 lakh under 110 Publications 21 Tourism and Publicity 09 Publication (Plan), Rs.1.50 lakh under (Non-Plan), Rs.2.44 lakh under 3452 Tourism 01 Tourist Infrastructure 101 Tourist Centre 98 Administration 17 Information, Cultural Affairs and Tourism (Plan), Rs.3.83 lakh under 80 General 800 Other Expenditure 21 Tourism and Publicity 01 Tourist Information and Publicity (Plan) and Rs.1.09 lakh under 02 Tourist Transport Service (Non-Plan), saving occurred under:

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

•	Head(s)			Total Grant	Actual	Excess +
			5		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
						ranka kilonga kalangan dari kalangan kalangan berakan berakan berakan berakan berakan berakan berakan berakan Berakan berakan beraka	
(i)	2220	Information	and Publicity		•		100
•	. 60	Others			•		
	101	Advertising	and Visual P	ublicity			3 A N 6 A 4
	21	Tourism an			-		
25-	04	Visual Publ					
*** *		O.		65.32		•	
* ÷.		• • • • • • • • • • • • • • • • • • • •			39.88	39.88	•
`;		R.	e terre	-25.44	ing the second of the second o		

Anticipated saving by re-appropriation in respect of advertising, sales and publicity expenses was stated to be based on actual requirement.

(ii) 103 Press Information Services
21 Tourism and Publicity
07 Press Information (Non-Plan)
O. 37.71
33.98 31.64 -2.34
R. -3.73

Withdrawal of provision of Rs.3.93 lakh, mainly from salaries by surrender was partly offset by anticipated excess of Rs.0.20 lakh towards supplies and materials.

Both anticipated saving and excess were stated to have been based on actual requirement.

- (iii) 106 Field Publicity
 - 21 Tourism and Publicity
 - 05 Field Publicity (Non-Plan)

O. 1,71.47 1,66.63 1,61.05 -5.58 R. -4.84

Withdrawal of provision of Rs.7.33 lakh, mainly from salaries by surrender was stated to be based on actual requirement.

This was partly offset by anticipated excess of Rs. 2.49 lakh stated to be based on actual requirement mainly towards wages.

- (iv) 111 Community Radio and Television
 - 21 Tourism and Publicity
 - 10 Multi Communication (Non-Plan)

O. 21.36 16.57 16.22 -0.35 R. -4.79

Reduction in provision by re-appropriation was stated to be based on actual requirement mainly in respect of salaries (Rs.4.61 lakh).

Reasons for further saving in the above 3 (three) cases at sl. no. (ii) to (iv) have not been intimated (September 2005).

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

	neau	(8)		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(c)-	The f	oregoing savings v	vere offset by excess n	nainly under:	A STATE OF S	or and the second
(i)	2205 102 21 03	Art and Culture Promotion of Art Tourism and Pub Book Fair (Plan)	licity		er i see status saas ja ja Liigus saas saas saas saas saas saas saas s	
٠.		Ó. R.	6.45 4.95	11.40	11.40	
	An	ticipated excess to	wards minor works wa	is stated to be based	on actual requirement.	and the second
(ii)	2220 60 001 98 17	Information and Others Direction and Ad Administration Information, Cult		ism (Plan)		
		O.	2,62.43	2,67.91	2,78.15	+10.24

Augmentation of provision of Rs.6.52 lakh mainly towards salaries and wages was partly offset by reduction in provision of Rs.1.04 lakh, mainly from minor works by re-appropriation on the basis of actual requirement.

Reasons for excess have not been intimated (September 2005).

5.48

(iii) 3452 Tourism

R.

- 01 Tourist Infrastructure
- 102 Tourist Accommodation
- 21 Tourism and Publicity
- 11 Infrastructural Facilities (Plan)

7.16

Anticipated excess of Rs.2.78 lakh was stated to be based on actual requirement towards minor works. This was partly offset by anticipated saving of Rs.0.14 lakh stated to be based on actual requirement in respect of supplies and materials.

- (iv) 80 General
 - 001 Direction and Administration
 - 98 Administration
 - 17 Information, Cultural Affairs and Tourism(Plan)

O. 60.40 66.05 63.75 -2.30 R. 5.65

Anticipated excess of Rs.7.01 lakh was stated to be based on actual requirement towards wages, electricity charges and office expenses. This was partly offset by anticipated saving of Rs.1.36 lakh stated to be based on actual requirement in respect of salaries.

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

Head(s)	(In lakh	Excess + Saving - (In lakh of rupees)
(v) (Non-Plan) O.	9.57 9.17	-0.40

Anticipated excess was stated to be based on actual requirement towards salaries (Rs. 1.01 lakh) and electricity charges (Rs. 2.00 lakh)

Reasons for final saving in the above 3 (three) cases at sl. nos. (ii) to (iv) have not been intimated (September 2005).

- (d) An instance of creation of provision by re-appropriation without knowledge of the Legislature has been noticed in the following head. A token provision could have been made at budget stage or in supplementary estimate.
- (i) 2205 Art and Culture
 - 102 Promotion of Arts and Culture
 - 43 Finance Commission
 - 11 Heritage Protection (I.C.A.T) (Plan)

R. 14.84 - 14.84 - 14.47 -- -0.31

Provision made by re-appropriation in March 2005 towards minor works was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September-2005).

CAPITAL

Voted :

- (a) As the expenditure fell considerably short of the original provision, supplementary provision of Rs.28.91 lakh obtained in March 2005 proved wholly unjustified.
- (b) No part of the available saving of Rs.75.63 lakh was surrendered during the year.
- (c) Saving occurred under:
- (i) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 70 State Share
 - 17. Information, Cultural Affairs and Tourism (Plan)

O. 50.00 R -40.00

96 -1.04

. -40.

Reduction in provision by re-appropriation was stated to be based on actual requirement in respect of major works.

Reasons for further saving have not been intimated (September 2005).

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

	Head((s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
	-		1			
(ii)	5452	Capital Outlay on Tourism	1			
	01	Tourist Infrastructure		10.5 5.4		
	102	Tourist Accommodation		and the state of		
	21	Tourism and Publicity	- 1. ·	- b	And the second second	
	12	Accommodation (Plan)		Property of the second	gen en e	
; ;		O. **	30.10			
	. * !	$(\mathbf{R}^{(j_1j_2,\ldots,j_{k-1},\ldots,j_{k-1})})$	-5.63	24.47	24.42	-0.05

Withdrawal of provision from major works by re-appropriation was stated to be based on actual requirement.

Reasons for further saving have not been intimated (September 2005).

- (d) Unnecessary provision of funds was made without proper assessment under:
- (i) 4220 Capital Outlay on Information and Publicity
 - 60 Others
 - 101 Buildings
 - 48 Border Area Development Programme
 - 01 Border Area Development Programme (Plan)

R. 17.54 17.54 ... -17.54

Provision made by re-appropriation in March 2005 towards major works was stated to be based on actual requirement. In this case provision was made without knowledge of the Legislature. A token provision could have been made at budget stage or in supplementary estimate.

- (ii) 5452 Capital Outlay on Tourism
 - 01 Tourist Infrastructure
 - 101 Tourist Centre
 - 44 Additional Central Assistance (ACA)
 - 01 Additional Central Assistance (Plan)

S. 28.91 57.00 ... -57.00 R. 28.09

Provision made by supplementary grant in March 2005 towards major works was stated to be due to sanction of the scheme given by the Government of India under State Plan.

Augmentation of provision by re-appropriation in March 2005 towards major works was stated to be based on actual requirement.

Entire provisions remained unutilized and the schemes mentioned at sl. no. (i) and sl. no. (ii) above remained unexecuted although substantial provision was made and the scheme at sl. no. (ii) got sanctioned.

Reasons for non-utilisation of the entire provision in the above 2 (two) cases have not been intimated (September 2005).

Grant No. 18 - General Administration (Political) Department

, IAIT	ajor Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
		The state of the s	Rs.	Rs.	Rs.
REVE	NITTE			e de la companya de l	
1401124 1121		ninistrative Services			
	2235 Social Secu	irity and Welfare		1 - 1 - 1 - 1	
	2250 Other Soci	al Services			
Voted					
, voicu	Original	57,24,000	and the second		$\frac{1}{2} \left(\frac{1}{2} - \frac{1}{2} \right) = \frac{1}{2} \left(\frac{1}{2} - \frac{1}{2} - \frac{1}{2} \right) = \frac{1}{2} \left(\frac{1}{2} - \frac{1}{2} - \frac{1}{2} - \frac{1}{2} \right) = \frac{1}{2} \left(\frac{1}{2} - \frac{1}{2} - \frac{1}{2} - \frac{1}{2} - \frac{1}{2} \right) = \frac{1}{2} \left(\frac{1}{2} - \frac{1}{2}$
			61,65,000	67,29,215	+5,64,215
	Supplementary	4,41,000			
	Amount surrence	lered during the year		on to the second of the second	NIL
- ;		icrea daring the year			1111
CAPIT					Same of the second
	4235 Capital Ot	itlay on Social Security a	ind Welfare		
Voted				. PORTE A	arithur ann an 18
	Supplementary	56,00,000	56,00,000		-56,00,000
	4,77		30,00,000		
	Amount surrence	lered during the year			NIL
Notes a	and Comments:				
REVE	אווווסי				
Voted	IAOR			M	
(a)	The expenditure	e exceeded the grant by Rs	s 5 64 lakh which require	es regularization	
		oncooded the Brant by Ta	5.5.0 i mich willon require	os robuminamion.	
(b)	13 15 7	[** ** *	Pri Markata ang 117 mili		nined in March
(b)	In view of the o	verall excess of Rs.5.64 la	Pri Markata ang 117 mili		nined in March
	In view of the o	verall excess of Rs. 5.64 landequate.	Pri Markata ang 117 mili		nined in March
(b)	In view of the o	verall excess of Rs. 5.64 landequate.	Pri Markata ang 117 mili		nined in March
	In view of the o 2005 proved ina Excess occurred	verall excess of Rs. 5.64 landequate.	kh, supplementary grant	of Rs.4.41 lakh obta	
	In view of the o	verall excess of Rs. 5.64 landequate.	Pri Markata ang 117 mili	of Rs.4.41 lakh obta Actual	Excess +
	In view of the o 2005 proved ina Excess occurred	verall excess of Rs. 5.64 landequate.	kh, supplementary grant	of Rs.4.41 lakh obta	Excess + Saving - (In lakh
	In view of the o 2005 proved ina Excess occurred	verall excess of Rs. 5.64 landequate.	kh, supplementary grant Total Grant	of Rs.4.41 lakh obta Actual Expenditure	Excess + Saving -
(c)	In view of the o 2005 proved ina Excess occurred Head(s)	verall excess of Rs. 5.64 landequate. I under:	kh, supplementary grant Total Grant (In lakh	of Rs.4.41 lakh obta Actual Expenditure (In lakh	Excess + Saving - (In lakh
	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu	verall excess of Rs. 5.64 landequate. I under:	kh, supplementary grant Total Grant (In lakh of rupees)	of Rs.4.41 lakh obta Actual Expenditure (In lakh	Excess + Saving - (In lakh
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu 60 Other Social 102 Pensions un	verall excess of Rs. 5.64 landequate. I under:	kh, supplementary grant Total Grant (In lakh of rupees)	of Rs.4.41 lakh obta Actual Expenditure (In lakh	Excess + Saving - (In lakh
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu 60 Other Social 102 Pensions un 02 Pension	verall excess of Rs. 5.64 landequate. I under: I under: I security and Welfare Product Social Security Scheme	Total Grant (In lakh of rupees) ogrammes nes	of Rs.4.41 lakh obta Actual Expenditure (In lakh	Excess + Saving - (In lakh
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu 60 Other Social 102 Pensions un 02 Pension	verall excess of Rs. 5.64 landequate. I under: I security and Welfare Preder Social Security Scher	Kh, supplementary grant Total Grant (In lakh of rupees) ogrammes nes	of Rs.4.41 lakh obta Actual Expenditure (In lakh	Excess + Saving - (In lakh
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu 60 Other Social 102 Pensions un 02 Pension	verall excess of Rs. 5.64 landequate. I under: I under: I security and Welfare Product Social Security Scheme	Total Grant (In lakh of rupees) ogrammes nes	of Rs.4.41 lakh obta Actual Expenditure (In lakh	Excess + Saving - (In lakh
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu 60 Other Socia 102 Pensions un 02 Pension 04 Pension to O. 2250 Other Socia	verall excess of Rs. 5.64 landequate. I under: I under: I Security and Welfare Preder Social Security Schere Freedom Fighters (Non-pl	Kh, supplementary grant Total Grant (In lakh of rupees) ogrammes nes	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu 60 Other Socia 102 Pensions ui 02 Pension 04 Pension to 0. 2250 Other Socia 800 Other Expe	verall excess of Rs. 5.64 landequate. I under: I under: I Security and Welfare Preder Social Security Schere Freedom Fighters (Non-pl	Kh, supplementary grant Total Grant (In lakh of rupees) ogrammes nes	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu 60 Other Socia 102 Pensions ui 02 Pension 04 Pension to 0. 2250 Other Socia 800 Other Expe	verall excess of Rs. 5.64 landequate. I under: I security and Welfare Preder Social Security Schere Freedom Fighters (Non-plant) I Services and ture	Total Grant (In lakh of rupees) ogrammes nes lan) 14.19	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu- 60 Other Social 102 Pensions un 02 Pension 04 Pension to 0. 2250 Other Social 800 Other Expension 99 Others 05 Celebration	verall excess of Rs. 5.64 landequate. I under: I under: I security and Welfare Preder Social Security Scheredom Fighters (Non-plants) I Services and ture I of Republic Day (Non-Plants)	Total Grant (In lakh of rupees) ogrammes nes lan) 14.19	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu 60 Other Socia 102 Pensions ui 02 Pension 04 Pension to 0. 2250 Other Socia 800 Other Expe	verall excess of Rs. 5.64 landequate. I under: I security and Welfare Preder Social Security Schere Freedom Fighters (Non-plant) I Services and ture	Total Grant (In lakh of rupees) ogrammes nes lan) 14.19	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(c)	In view of the o 2005 proved ina Excess occurred Head(s) 2235 Social Secu- 60 Other Social 102 Pensions un 02 Pension 04 Pension to 0. 2250 Other Social 800 Other Expension 99 Others 05 Celebration	verall excess of Rs. 5.64 landequate. I under: I under: I security and Welfare Preder Social Security Scheredom Fighters (Non-plants) I Services and ture I of Republic Day (Non-Plants)	Total Grant (In lakh of rupees) ogrammes nes lan) 14.19	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)

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

Reasons for excess in the above 2 (two) cases have not been intimated (September 2005).

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

Head(s)	44.3		ij e	5 X = 1	Total Grant	Actual	Excess +
				i sa y	(In lakh	Expenditure (In lakh	Saving - (In lakh
n •	in in the second of the second	1 P			of rupees)	of rupees)	of rupees)

Excess was partly counterbalanced by saving of Rs.0.03 lakh under 2070 Other Administrative Services 800 Other Expenditure 99 Others 06 Common Facilities and Raw Material Depot (Non-Plan), Rs.0:20 lakh under 2235 Social Security and Welfare 02 Social Welfare 800 Other Expenditure 05 Establishment 54 Haj Committee (Non-Plan), Rs.0.01 lakh under 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes 02 Pension 02 Pension to Dependent of Martyrs (Non-Plan), Rs.1.18 lakh under 03 Pension to Participants of the Reang Movement (Non-Plan), Rs.0.14 lakh under 05 Assistance to the Dependents of Freedom Fighters towards funeral expenses (Non-Plan), Rs.0.67 lakh under 200 Other Programmes 05 Establishment 35 Rajya Sainik Board (Reimbursable/Sharing Scheme) (Central Share) (Non-Plan), Rs.0.40 lakh under 2250 Other Social Services 800 Other Expenditure 99 Others 04 Celebration of Independence Day (Non-Plan) and Rs.0.91 lakh under 36 Protocol Affairs (Non-Plan) aggregating Rs.3.54 lakh.

CAPITAL

Voted

- (a) Entire provision of Rs.56.00 lakh made by supplementary grant in March 2005 without proper assessment of requirement remained unutilized and unsurrendered during the year. This proves lack of prudence in financial management.
- (b) Entire provision remained unutilized under:
- (i) 4235 Capital Outlay on Social Security and Welfare
 - 02 Social Welfare
 - 800 Other Expenditure
 - 70 State Share
- 18 Political (C.S.S.)

28.00 28.00 ... -28.00

(ii) Plan

S. 28.00 28.00 ... -28.00

No reason for supplementary grant towards major works under sl. nos. (i) and (ii) above was given.

Reasons for non-utilisation of the entire provision in the above 2 (two) cases have not been intimated (September 2005).

Grant No. 19 - Tribal Welfare Department

Major	Head(s)	Total Grant Rs.	Actual Expenditure Rs.	Excess Saving Rs.
REVENUE				
2029	Land Revenue	a black of the state of		
2070	Other Administrative Services			Britist .
2202	General Education			
2204	Sports and Youth Services			
2205	Art and Culture			
2210	Medical and Public Health			
22 11	Family Welfare		i di si salah di silah salah silah salah silah salah silah s	
2220	Information and Publicity			
2225	Welfare of Scheduled Castes, Sch	eduled Tribes and Other I	Backward Classes	
	Labour and Employment			
	Social Security and Welfare			es par
100	Nutrition			ing the first of the second of
	Crop Husbandry			
2402	Soil and Water Conservation			Na Common de la common La common de la common La common de la common d
2403	마이지 수의 의계관소원 회사는 경기 환경 그를			Valoria († 15. m.) Projektoria († 16.
2404	Dairy Development			
Miles India	Fisheries			
عرباً ہے۔ ورد کا اس اور کا اس کے	Forestry and Wild Life			
	Plantations			
2425				
2501		esse landament		
	Other Rural Development Progra			
		COMMUNICS.		
2552 2702				
je stojek iz izvojeko	Minor Irrigation			
2851	Village and Small Industries			
3425	Other Scientific Research			
3452				్రామంగా కొంది. కోపో కో. ఎ. కి.మీ. కోడు ఆమె కి.మీ. కోడుకుండి.
	Civil Supplies			
3604	Compensation and Assignments t	o Local Bodies and Panch	ayati Kaj Institution	S
Voted				
	Original 1,12,91,53,000			
	Supplementary 24,14,28,000	1,.37,05,81,000	1,27,37,86,897	-9,67,94

Amount surrendered during the year (March 2005)

Major	Head(s)	+ 2 _{1 2} 2	•	Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
CAPITAL		+ »**		ALS.	A.S.	EVS.
4070	Canital O	utlay on Othei	r Administrat	ive Services	3	
4202	-	٠,		Art and Culture		*
4210	- ·	utlay on Medi				
4211	- ·	utlay on Famil		y 1 - 1	and the second of the	in it has been
4215	•	utlay on Wate		Sanitation		
4216	-	utlay on Housi				
4225	• •	utlay on Welfa		ed Castes.		
	•	Tribes and O	4	•		
4401		utlay on Crop		٠.,	A the species and the second	gradient de la company de la c
4403		utlay on Anim	. 10.2	1.5		Marine Company
4405	•	utlay on Fishe	· ·		Control of the second	. K K
4406	Capital O	utlay on Fores	stry and Wild	Life		
4408	Capital O	utlay on Food	Storage and	Warehousing		
4425	Capital O	utlay on Co-op	eration	·	Popular Contraction of the Contr	
4435	Capital O	utlay on Othe	r Agricultural	Programmes	the Market Committee	
4515	Capital O	utlay on Othe	r Rural Develo	pment Progran	nmes	
4701	Capital O	utlay on Majo	r and Medium	Irrigation		:* :* :
4702	Capital O	utlay on Mino	r Irrigation			
4711	Capital O	utlay on Flood	l Control Proje	ects		
4801	Capital O	utlay on Powe	r Projects	1 2 20		
4810	Capital O	utlay on Non-	Conventional S	Sources of Ener	gy	
4860	Capital O	utlay on Cons	umer Industri	es		
5054	Capital O	utlay on Road	s and Bridges	Towns of the		wanika tekiji na s
5425	Capital O	utlay on other	Scientific and	l Environmental	l Research	
5452	Capital O	utlay on Tour	ism			
5465	Investme	nts in General	Financial and	Trading Institu	itions	and the state of
6425	Loans for	Co-operation	: `			
			*		A STATE OF	
Voted	Original	6 8 (94,94,000	**		****
· · ·				1,17,72,51,0	55,03,18,958	-62,69,32,042
	Supplementa	• .	77,57,000			
	Amount sur	endered during	the year (Marc	ch 2005)		2,46,17,000

Notes and Comments:

REVENUE

Voted

- (a) In view of the overall saving of Rs.9,67.94 lakh in the grant, supplementary grant of Rs.24,14.28 lakh obtained in March 2005 proved excessive.
- (b) Surrender of Rs 76.24 lakh in March 2005 was abnormally shorter (92.12%) than the amount available for surrender.
- Apart from saving of (above 10% of the provision) Rs. 1.88 lakh under 2702 Minor Irriagation 80 General 001 Direction and Administration 27 Water Resource 13 Direction (Plan), Rs.3.63 lakh under 14 Execution (Plan), Rs. 2.49 lakh under 2210 Medical and Public Health 01 Urban Health Services - Allopathy 110 Hospital and Dispensaries 16 Hospital 04 District Hospital (Plan), Rs. 1.67 lakh under 08 Indira Gandhi Memorial Hospital (Plan), Rs. 1.68 lakh under 12 Sub-Divisional Hospital (Plan), Rs. 0.54 lakh under 05 Medical Education, Training and Research 105 Allopathy 15 Health Services 04 Education (Plan), Rs. 1.13 lakh under 2220 Information and Publicity 60 Others 110 Publications 21 Tourism and Publicity 09 Publications (Plan), Rs. 2.30 lakh under 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 02 Welfare of Scheduled Tribes 277 Education 34 Tribal Sub-Plan 03 Book Bank for Students (C.S.S), Rs. 2.60 lakh under 17 Upgradation of Merit of Scheduled Tribe Student (C.S.S), Rs.0.70 lakh under 2851 Village and Small Industries 102 Small Scale Industries 29 Industries Development 16 Small Industries(Plan), Rs. 2.67 lakh under 2405 Fisheries 001 Direction and Administration 98 Administration 26 Fisheries (Plan), Rs. 2.00 lakh under 2401 Crop Husbandry 105 Manure and Fertilizer 38 Macro Management 01 Balanced and Integrated use of Fertilizer (C.S.S), Rs 0.68 lakh under 107 Plant Protection 37 Agricultural Development 35 Project for Plant Protection Services (Plan), Rs.3.04 lakh under 108 Commercial Crops 24 Seeds Development 06 Oil Seeds Production Programme (Plan), Rs.1.64 lakh under 38 Macro Management 09 Special Jute Development Programme (C.S.S), Rs.3.00 lakh under 109 Extension and Farmers Training 37 Agricultural Development 01 Accelerated Maize Development Programme (C.S.S), Rs.1.96 lakh under (Plan), Rs.0.37 lakh under 111 Agriculture, Economics and Statistics 37 Agricultural Development 02 Agricultural Economics and Statistics (Plan), Rs.1.81 lakh under 112 Development of Pulses 37 Agricultural Development 27 National Pulses Development Programme (Plan), Rs. 0.40 lakh under 2401 Crop Husbandry 119 Horticulture and Vegetable Crops 37 Agricultural Development 17 Expansion of Mushroom Cultivation, processing and preservation (Plan), Rs. 0.83 lakh under 2402 Soil and Water Conservation 001 Direction and Administration 37 Agricultural Development 52 Soil and Water Management (Plan), Rs.0.43 lakh under 2403 Animal Husbandry 101 Veterinary Services and Animal Health 39 Animal Resource Development 36 Veterinary Hospitals and Dispensaries (Plan), Rs. 1.00 lakh under 103 Poultry Development 39 Animal Resource Development 05 Breeding Operation (Plan), Rs. 1.14 lakh under 2406 Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry 40 Forestry 25 Scheduled Tribes and Rural Poor in Regeneration of Degraded Forests (C.S.S), Rs. 2.00 lakh under 02 Environmental Forestry and Wild Life 110 Wild Life Preservation 40 Forestry 08 Control of Poaching and Illegal Trading of Wild Life (Plan), Rs.3.07 lakh under 2501 Special Programmes for Rural Development 04 Integrated Rural

Energy Planning Programme 109 Monitoring 31 Science and Technology 09 Energy (Plan), Rs. 1.35 lakh under 2202 General Education 01 Elementary Education 104 Inspection 41 Human Development 27 Inspectorate (Plan), Rs.3.41 lakh under 106 Teachers and Other Services 42 Government Primary Schools 02 Primary Education (From Class I to V) (Plan), Rs.0.40 lakh under 2235 Social Security and Welfare 02 Social Welfare 102 Child Welfare 33 Welfare Programme 06 Children's Home for Boys and Girls (Plan), Rs. 2.81 lakh under 2204 Sports and Youth Services 800 Other Expenditure 41 Human Development 49 Government Degree College (Plan), Rs.2:50 lakh under 2210 Medical and Public Health 01 Urban Health Services- Allopathy 200 other Health Scheme 15 Health Services 01 Anti-T.B.Clinic (CSS), Rs.0.46 lakh under 06 Public Health 101 Prevention on Control of Diseases 15 Health Services 02 Anti-Mosquitoes Scheme (C.S.S), Rs.0.62 Lakh under 09 National Iodine disorder Control Programme (C.S.S), Rs. 1.60 lakh under 10 National Leprosy Eradication Programme (C.S.S), Rs 2.44 lakh under 2211 Family Welfare 003 Training 03 Research and Training 12 Training and Employment of Multipurpose Workers (C.S.S), Rs. 0.84 lakh under 102 Urban Family Welfare Services 19 Family Welfare 10 Urban Family Welfare (C.S.S), Rs.0.90 lakh under 103 Maternity and Child Health 15 Health Services 13 Oral Rehydration Therapy (C.S.S) and (less than 10% of the provision) Rs.0.60 lakh under 2210 Medical and Public Health 01 Urban Health Services-Allopathy 001 Direction and Administration 98 Administration 16 Health (Plan), Rs. 1.33 lakh under 48 Border Area Development Programme 01 Border Area Development Programme (Plan), Rs.0.81 lakh under 2851 Village and Small Industries 103 Handloom Industries 29 Industries Development 02 Handloom Industries (Plan), Rs. 8.17 lakh under 2401 Crop Husbandry 001 Direction and Administration 98 Administration 27 Agriculture (Plan), Rs.1.33 lakh under 109 Extension and Farmers' Training 48 Border Area Development Programme 01 Border Area Development Programme (Plan), Rs. 0.52 lakh under 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 98 Administration 30 Forest (Plan), Rs.1.17 lakh under 101 Forest Conservation, Development and Regeneration 40 Forestry 13 Forest Conservation, Development and Regeneration (Plan), saving occurred under:

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

Revenue

- (i) 2029 Land Revenue
 - 101 Collection Charges
 - 05 Establishment
 - 16 District Establishment (Plan)

O. 14.94 14.9 Reasons for saving have not been intimated (September 2005).

Saving of entire provision of Rs 13.81 lakh against original and supplementary grant occurred under this head in 2003-2004 also.

3.16

-11.78

Total Grant

Actual

Excess +

-11.23

							Expenditure (In lakh of rupees)	Saving (In Ial of rupee	kh ·
				·			1. The state of th		
Healt	th Service	es .	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1	100				4	
(ii)	2210	Medical and	Public Health		But the Shipping	A 10 10 10 10 10 10 10 10 10 10 10 10 10	Company to a		
	01	Urban Healt	h Services-Allopa	nthy	and a marketing	,	La Communicação	e e	
	110	Hospital and	l Dispensaries	•	សន្ទាស៊ីសាលកស៊ីកិច្ច				-
	16	Hospital			state of the second of	- e		44.74	
	.07	Govind Ball	av Pant Hospital	(Plan)		ez Maria	m . The state	and property	372
		.O.	9.00						
	-	•			5.50		4.96		-0.54
	1.90	R	-3.50)		, .	t in the state of the	1 1	

Anticipated saving through re-appropriation mainly towards cost of ration, Medicine, bedding and clothing (Rs.2.80 lakh) was stated to be based on actual requirement.

(iii) 03 Rural Health Services-Allopathy

800 Other Expenditure

Head(s) =

47 Prime Minister's Gramodaya Yojana

06 Primary Health (Plan)

O. 28.90 S. 21.91 51.71 40.48 R. 0.90

Addition to provision by supplementary grant towards cost of ration, medicine, bedding and clothing was stated to be due to approval of fund under State Plan (Prime Minister's Gramodaya Yojana) by the Government of India. Further Addition to provision through re-appropriation was stated to be based on actual

Reasons for saving at sl. no. (ii) and (iii) above have not been intimated (September 2005)

Tribal Welfare

(iv) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

02 Welfare of Scheduled Tribes

001 Direction and Administration

33 Welfare Programme

requirement towards supplies and materials.

09 General (Plan)

O. 1,03.81

R. -12.89

Anticipated saving of Rs.14.89 lakh, mainly towards electricity charges (Rs.14.09 lakh) was partly

90.92

90.92

(v) (Non Plan)
O. 6,51.86
6,22.46 4,67.30 -1,55.16
R. -29.40

offset by anticipated excess Rs. 2.00 lakh towards travel expenses, stated to be based on actual requirement.

Anticipated saving of Rs.32.48 lakh mainly towards salaries (Rs.29.40 lakh) was partly offset by anticipated excess of Rs.3.08 lakh, mainly towards office expenses, stated to be based on actual requirement.

Reasons for huge saving have not been intimated (September 2005).

Saving of Rs.19.64 lakh compared with original provision occurred under this head in 2003-2004 also.

	Head((s)		Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
Dama	, handi D	•				
(vi)	hayati R 2515	a <u>ı</u> Other Rural Develop	ment Programmes			
(11)	101	Panchayati Raj	ment i rogianines		**************************************	
	99	Others			: · · · · · · · · · · · · · · · · · · ·	•
, .	. 54	Panchayat Developm	ent Fund (Plan)			
	I ·	O.	10,68.70	10,68.70	9,00.84	-1,67.86
	Rea	asons for huge saving	have not been intima	ated (September 200	5).	**
Agrie	culture					•
(vii)	2401	Crop Husbandry				• •
	102	Food grain Crops			• • • • • • • • • • • • • • • • • • • •	-
	38	Macro Management		in the second second		•
	04	Integrated Cereal De		me (C.S.S)		
		O	55.41	20.27	22.07	. 0.20
		R.	-23.04	32.37	23.07	-9.30
		•		1.1		* ****
	: An	ticipated saving towar	ds grants-in-aid thro	ough re-appropriatio	n (Rs.19.00 lakh) ar	d by surrender
(Rs.4	.04 lakh)	was stated to be based	l on actual requirem	ent.		
	Sav	ving of Rs.43.88 lakh	compared with orig	ginal provision occur	red under this head	l in 2003-2004
also.						94.5
(viii)	112	Development of Puls	The control	mir demonstrative	shank morth in	and poster la
(viii)	37	Agricultural Develop		The state of the s		
	27	National Pulses Deve		e (C.S.S)		
		Ο.	12.54			
				17.15	8.41	-8.74
	i:	R.	4.61			

Addition to provision through re-appropriation was stated to be based on actual requirement towards grants-in-aid.

Reasons for saving at sl no. (vii) and (viii) above have not been intimated (September 2005).

Saving of Rs. 5.25 lakh compared with original provision occurred under this head in 2002-2003 also.

1			•		•	
Horticulture						
(ix) 2401	Crop Husbandry					
	Direction and Adminis					•
98	Administration			*** . ***	e e	
28	Horticulture (Plan) O.		en e			
1 -	Ο.	22.95	** !*		•	
			19.94		15.85	-4.09
	R ·	-3.01				•

Anticipated saving of Rs.3.11 lakh, mainly towards minor works (Rs.2.31 lakh) was partly offset by anticipated excess of Rs.1.85 lakh mainly towards salaries (Rs.1.03 lakh), stated to be based on actual requirement. Reasons for anticipated saving of Rs.1.75 lakh by surrender mainly towards supplies and materials have not been intimated.

Reasons for saving have not been intimated (September 2005).

"/7

Grant No. 19 - Tribal Welfare Department - Contd.

Head(s)					T	otal Gran	Actual		Excess		
			Ag e .		. 0	(In lakh of rupees)		Expenditure (In lakh of rupees)		Saving (In Ial of ruped	kh
									. 1		• .
Anima	l Resou	rce Develo	pment	2 E1		: 1		· .		÷	-
(x)	2403	Animal H	isbandry				, je				
	001	Direction a	and Admi	nistration	-,						
	98	Administra	ation								
	29	Animal Re	source (P	lan)	14						٠.
1.		O	•	32.61						٠	
4	*4.*			e de la companya de l	· .	18.73		15.35			-3.38
		R.		-13.88		i-		* * * * * *			

Reduction in provision of Rs.13.88 lakh, was the net effect of decrease of Rs.5.78 lakh through reappropriation mainly towards office expenses (Rs.2.18 lakh) and Rs.12.08 lakh by surrender towards wages and increase of Rs.3.98 lakh through re-appropriation mainly towards salaries (Rs.1.63 lakh) and electricity charges (Rs.1.55 lakh). Both decrease and increase was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Forest

(xi) 2402 Soil and Water Conservation

102 Soil Conservation

38 Macro Management

02 Catchment of Gumati River Valley Project (C.S.S.)

O. 31.00 87.03 28.74 -58.29 S. 56.03

Addition to provision by supplementary grant towards supplies and materials was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India.

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 6.80 lakh and Rs.13.13 lakh compared with original and original as well as supplementary grant respectively occurred under this head in 2002-2003 and 2003-2004 also.

(xii) 2406 Forestry and Wild Life

01 Forestry

070 Communications and Buildings

40 Forestry

32 Communications (Plan)

O. 50.12 R. -38.82 11.30 11.50 +0.20

While reduction in provision of Rs.29.97 lakh towards minor works by re-appropriation was stated to be based on actual requirement, that from the same by surrender (Rs.8.85 lakh) have not been intimated.

Reasons for ultimate excess have not been intimated (September 2005).

Saving of Rs.6.69 lakh and Rs.14.74 lakh compared with original provision occurred under this head in 2002-2003 and 2003-2004 respectively also.

	Head((s)		Total Grant	Actual Expenditure	Excess + Saving -
4				(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(xiii)	01	North Eastern Areas Forestry Forest Produce				
, 1	57	North Eastern Area De Community Bio-divers		on Project (North East	ern Council Scheme) (Plan)
×		S.	22.60	22.60	14.60	-8.00
	Cre	ation of provision by su	oplementary g	rant towards minor wo	rks was stated to be du	e to approval
by the	North E	astern Council.	*			
(xiv)	42	Socio-Economic (North	Eastern Cour	ncil Scheme) (Plan)	•	
		S.	66.31	66.31	49.54	-16.77
	Cre	ation of provision by sup	oplementary g	ant towards minor wor	ks (Rs.60.46 lakh) and	supplies and
mater	1	5.85 lakh) was stated to b				, F1
	1	isons for saving at sl. no.		-		2005).
Educ	ation (Sc				· •	* *.
(xv)	2202	General Education Elementary Education	*		:	
	106	Teachers and Other Ser				-
	42 01	Government Primary S Middle Stage Education		VI to VIII) (Plan)		
	1	Ο.	4,54.52			
	1	R.	-1,16.52	3,38.00	3,50.00	+12.00
	An	ticipated saving of Rs.1,	•	ainly towards salaries	(Rs.1.15.44 lakh), was	partly offset
by an		excess of Rs.2.00 lakh to		* *		
	rement.			•		
	i	sons for ultimate excess	have not been	intimated (September	2005).	V
	1	ring of Rs.1,61.20 lakh		· -		d in 2003-04
also.	1		,		· ·	
(xvi)	02	Secondary Education	٠,			
	107	Scholarships				•.
,	35	Scholarship and Stipen Other Stipend (Plan)	α .		e e	•
	!	0.	10.00	• •		
	1.			6.00	4.53	-1.47
		R. duction in provision thro	-4.00			

Reduction in provision through re-appropriation towards scholarship and stipend was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Head	l(s)		Total Grant	Actual Expenditure	Excess + Saving -
			(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
		n of nutritious food and b Meals	everages		
41 56		velopment Ieals (Plan)		•	
	O. S. R.	24.24 2,52.56 -24.24	2,52.56	2,44.48	-8.08
· A	ddition to pro	vision by supplementary	grant towards Supplies ar	nd materials was sta	ted to be based
on actual req	uirements.			10	
Re	eduction in pr	ovision through re-appro	priation towards grants-in	n-aid (ADC) was sta	ited to be based
on actual req	uirement.				
Re	easons for say	ing have not been intima	ted (September 2005).		
Education (S (xviii) 2235 02 107 33 06	Social Sec Social Wel Assistance Welfare Pr	to Voluntary Organisatio			
	O. S.	0.10	11.60	1.20	-10.40
A	ddition to pro	vision by supplementary	grant towards supplies ar	nd materials was sta	ted to be based
on actual requ	nirements.				
Sa Sa	ving of Rs.1'	.47 lakh compared with o	original provision occurre	ed under this head in	n 2003-04 also.
(xix) 03 101 33 25	National C Welfare Pr	ocial Assistance Program Id Age Pension Scheme ogramme Id Age Pension Scheme (
	O	90.00	1,05.40	76.63	-28.77
	S.	15.40			
A	ddition to pr	ovision by supplementary	grant towards social po	ension was stated t	o be based on
actual require	ement.				z* *
(xx) 67		ocial Assistance Program ld Age Pension (Plan)	me		•
	S.	1 2,96.72	2,96.72	1,19.14	-1,77.58

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

	Head	(s)	· .	Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
,						
(xxi)	102	National Far	nily Benefit Scheme	*	•	
	33	Welfare Prog	gramme .			٠
	23	National Far	nily Benefit Scheme (Plan	1)	•	
		S., ·	30.00	30.00	24,28	-5.72
ı	Cre	eation of provi	sion by supplementary of	ant towards grants-in	-aid was stated to be h	ased on actual

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

Reasons for saving at sl. no. (xviii) to (xxi) have not been intimated (September 2005).

(xxii) 2236 Nutrition

- Distribution of Nutritious food and Beverages 02
- Special Nutrition Programme
- Prime Minister's Gramodaya Yojana

Nutrition (Plan) 2,79.96 2,79.00 1,89.35 -89.65 -0.96

Anticipated saving of Rs.4.85 lakh towards supplies and materials was partly offset by anticipated excess of Rs.3.89 lakh towards cost of ration, medicine, bedding and clothing and both were stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.1,11.47 lakh against provision made by supplementary grant occurred under this head in 2003-04 also.

Family Welfare and Preventive Medicine

(xxiii) 2210 Medical and Public Health

- Urban Health Services- Allopathy 01
- 200 Other Health Schemes
- 15 Health Services
- National Programme for Control of Blindness (C.S.S.) 11

2.94 43.05 43,05

Creation of provision by supplementary grant mainly towards machinery and equipment was stated to be due to sanction of fund (Centrally Sponsored Scheme) by the Government of India.

- Rural Health Services- Allopathy (xxiv)
 - Primary Health Centres
 - 16 Hospitals
 - Primary Health Centres (Plan)

O. 4,33.18 3,75.11 3,67.27 -7.84 R. -58.07

Anticipated saving of Rs.58.07 lakh was the net effect decrease of Rs.29.59 lakh and increase of Rs.4.25 lakh through re-appropriation and decrease of Rs.2.73 lakh by surrender. Both decrease and increase were stated to be based on actual requirement.

	Head(s)			Total Grant	Actual	Excess +
	: .			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
		ŀ				
(xxv)	47 Pr	ime Minister's G	ramodaya Yojar	ıa		
	06 . Pr	imary Health (Pla	in)			
	O. ·		33.00	•	•	
				57.10	24.96	-32.14
** *	R.		24.10		*	
*	R.		24.10			

Addition to provision through re-appropriation mainly towards cost of ration, medicine, bedding and clothing (Rs.12.00 lakh) and supplies and materials was stated to be based on actual requirement.

(xxvi)	104	Commu	nity Heal	th Cen	tres						•
	47	Prime M	linister's	Gramo	daya Yoja	ana					
•	06	Primary	Health (Plan)				1		· :	
		0			22.20		•	,		. •	• .
					22.20		20.10		•		-20.10
		R			-2.10					•	

Anticipated saving of Rs.2.20 lakh towards supplies and materials was partly offset by anticipated excess of Rs.0.10 lakh towards cost of ration, medicine, bedding and clothing, stated to be based on actual requirement.

Reasons for non-utilisation of entire remaining provision have not been intimated (September, 2005).

(xxvii)	06	Public H	lealth			·	
	101	Preventi	on and Control of diseases	gent out to the first	1 - 10 - 10 - 10		
	15	Health S	Services				• •
•	07	National	l Anti-Malaria Programme	(CSS)		*	
,	4,75			٠			
		S.	47.22	47.22		39.26	-7.96

Creation of provision by supplementary grant mainly towards wages (Rs.36.42 lakh) was stated to be due to approval of fund (under Centrally Sponsored Scheme) by the Government of India.

Reasons for saving at sl. no. (xxiii), (xxiv), (xxv) and (xxvii) above have not been intimated (September, 2005).

(xxviii)	2211 003	Family W Training						
	03	J	and Traini	ng				
•	13	Training o	of Auxiliar	y Nurse-cu	m-Midwives, I	Dhais and Lo	ocal Health Visitors	(C.S.S.)
		S.		2.17.67	2.13	7.67	1,86,43	-31.24

Creation of provision by supplementary grant mainly towards salaries (Rs.2,13.17 lakh) was stated to be due to approval of fund (under Centrally Sponsored Scheme) by the Government of India.

Reasons for saving have not been intimated (September, 2005)

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

(d) Entire provisions were withdrawn in the following cases;

Agriculture

- (i) 2401 Crop Husbandry
 - 108 Commercial Crops
 - 24 Seeds Development
 - 06 Oil Seeds Production Programme (CSS)

O.

21.00

R.

-21.00

Withdrawal of entire provision from grants-in-aid through re-appropriation was stated to be based on actual requirement.

Saving of Rs.5.49 lakh compared with original provision occurred under this head in 2003-04 also.

Animal Resource Development

- (ii) 2403 Animal Husbandry
 - 105 Piggery Development
 - 48 Border Area Development Programme
 - 01 Border Area Development Programme (Plan)

0.

13.58

R

-13.58

Withdrawal of entire provision from grants-in-aid by surrender (Rs.8.37 lakh) and through re-appropriation (Rs.5.21 lakh) was stated to be based on actual requirement.

Forest

- (iii) 2406 Forestry and Wild Life
 - 01 Forestry
 - 101 Forest Conservation, Development and Regeneration
 - 40 Forestry
 - 10 Development of Infrastructure for Protection of Forests from Biotic Interference (Plan)

Ο.

16.62

R.

-16.62

Withdrawal of entire provision from minor works through re-appropriation was stated to be based on actual requirement.

Saving of Rs.4.96 lakh compared with original provision occurred under this head in 2003-04 also.

Education (School)

- (iv) 2236 Nutrition
 - 02 Distribution of Nutritious food and Beverages
 - 102 Mid-Day Meals
 - 47 Prime Minister's Gramodaya Yojana
 - 01 Elementary Education (Plan)

Ο.

1,71.36

R.

-1.71.36

Withdrawal of entire provision from supplies and materials through re-appropriation was stated to be based on actual requirement.

	Head	(s)		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(e)	Entir	e provision/	nhanced provision remain	ned unutilized in the fo	ollowing cases:	
Tribal	l Welfar	re		,		
(i)		Other Back	Scheduled Castes, Scheduckward Classes	iled Tribes and		
	02 277	Welfare of Education	Scheduled Tribes		•	
	34 05	Tribal- Sul	p-Plan of Visits by Tribals (C.S.S	.)		
-	•	Ο.	8.05	8.05	•••	-8.05
٠.	Sav	ing of entir	e original provision of Rs.	7.00 lakh occurred und	der this head in 2003-	04 also.
(ii)	08	Minor For	est Produce Operation (C.	S.S.)		
	•	O.	1,20.00	1,20.00	•••	-1,20.00
	Sav	ing of entir	e original provision of Rs.	2,00.00 lakh occurred	under this head in 200	03-04 also.
(iii)	18	Vocational	Training (C.S.S.)		;	
		O.	62.00	62.00		-62.00
(iv)	35 05	Scholarshi Post-Matri	p/Stipend c Scholarship to Schedule	d Tribe Students (C.S.	S.)	
		O. S. R.	1,60.00 35.10 4.90	2,00.00		-2,00.00
· ·	Ad	dition to pi	ovision by supplementar	y grant towards schol	larship/stipend and fi	urther addition
thereto	throug	h re-approp	riation was stated to be du	e to sanction of fund u	nder Centrally Sponso	ored Scheme by
	J	CT 1		•		,

the Government of India and based on actual requirement.

Reasons for non-utilisation of entire provision at sl. no. (i) to (iii) above have not been intimated (September 2005).

Saving of Rs. 19,60 lakh compared with original provision occurred under this head (sl. no. iv above) in 2003-04 also.

Industries and Commerce

- 2851 Village and Small Industries
 - Other Expenditure
 - Industries Development
 - Setting up of District Industries Centre (Plan) 12

4.22

4.22

-4.22

Creation of provision by supplementary grant mainly towards salaries (Rs.3.80 lakh) was stated to be based on actual requirement.

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

Total Grant

Head(s)

				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
Educa	tion (Sc	ocial)				
(vi)	2236 02 101 69 01	Special Nutrition I National Program		Girls		
		O. S. R.	64.79 48.25 0.96	1,14.00		-1,14.00
	ated to b Fur Is cost o Rea	oe due to approval on ther addition of pro- f ration, medicine, b asons for non-utilisa	f fund under State levision through re- bedding and clothing the province of entire province.	Plan (N.P.A.G.) by the appropriation was stated ag. sion have not been in	ation, medicine, bedding e Government of India ed to be based on actu timated (September 20 akh occurred under this	al requirement
04 also		vilig of entire provis	ion of supplementa	ry gram of Rs.04.79 fa	ikii occurred under tins	s ileau iii 2003-
		Family Welfare Rural Family Wel Family Wel Family Welfare Rural Family Wel	fare Services			
1		S.	10.80	10.80	•••	-10.80
and of		-		•	supplies and materials d under Centrally Spor	

by the Government of India.

Maternity and Child Health (viii) Family Welfare Child Survival and Safe Motherhood (C.S.S.) 6.00

Provision made by supplementary grant towards other administrative expenses was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India.

09 Universal Immunisation Programme (ix)6.00 6.00

Creation of provision by supplementary grant mainly towards cost of fuel etc. and maintenance cost of vehicles was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India.

B	lead(s)	ļ		Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(x)	104 Transport 19 Family W 08 Transport	elfare				
	S.		5.00	5.00	· · · · · · · · · · · · · · · · · · ·	-5.00

Provision made by supplementary grant towards other administrative expenses was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India.

- (xi) 105 Compensation
 - 19 Family Welfare
 - 02 Compensation (C.S.S.)

S.

8.10

8.10

-R 10

Creation of provision by supplementary grant mainly towards grants-in-aid was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India.

Reasons for non-utilisation of entire provision at sl. no. (vii) to (xi) have not been intimated (September 2005).

(f) Apart from excess of Rs.0.78 lakh under 3452 Tourism 01 Tourist Infrastructure 101 Tourist Centre 21 Tourism and Publicity 11 Infrastructural Facilities (Plan), Rs.0.76 lakh under 2851 Village and Small Industries 001 Direction and Administration 98 Administration 25 Handloom (Plan) and Rs.0.96 lakh under 2403 Animal Husbandry 113 Administrative Investigation and Statistics 70 State Share 29 Animal Resource, saving was partly counterbalanced by excess under

Information, Cultural Affairs and Tourism

- (i) 3452 Tourism
 - 01 Tourist Infrastructure
 - 102 Tourist Accommodation
 - 21 Tourism and Publicity
 - 12 Accommodation (Plan)

O.

9.03

9.03

12.50

+3.47

Reasons for excess have not been intimated (September 2005).

Tribal Welfare

- (ii) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
 - 02 Welfare of Scheduled Tribes
 - 277 Education
 - 33 Welfare Programme
 - 42 Coaching and Allied Scheme (Plan)

Ó.

69.58

1,10.44

1,14.34

+3.90

S.

40.86

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

Reasons for excess have not been intimated (September 2005).

Excess of Rs.4.10 lakh compared with original provision occurred under this head in 2003-04 also.

	Head(s)		Total Grant	Actual	Excess +
•			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(iii)		and Stipend Scholarship to General St	idents (C.S.S.)		
	O.	55.00		•	
. !	S.	27.44	82.44	2,90.77	+2,08.33

Addition to provision by supplementary grant towards scholarship/stipend was stated to be due to sanction of fund under Centrally Sponsored Scheme by the Government of India.

Reasons for huge excess have not been intimated (September 2005).

(iv) (Plan)

O. 3,69.21
S. 17.90 4,00.00 4,00.00
R. 12.89

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

Further addition to provision through re-appropriation was stated to be based on actual requirement towards scholarship/stipend.

(v) 794 Special Central Assistance for Tribal sub-Plan areas

34 Tribal Sub-Plan

15 Special Central Assistance (Plan)

O. 3.36.00

Reasons for huge excess have not been intimated (September 2005).

7,22.83 +3,86.83

-18.37

Excess of Rs.35.48 lakh against original and supplementary provision occurred under this head in 2003-04 also.

3,36.00

(vi) 800 Other Expenditure

S.

R.

34 Tribal Sub-Plan

19 A.D.C.Election (Non Plan)

1,20.60 1,50.00 1,31.63

Creation of provision towards other administrative expenses by supplementary grant and addition thereto through re-appropriation was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

(vii) 3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

101 Land Revenue

34 Tribal Sub-Plan

14 Sixth Schedule (Plan)

O. 54.88 60.98 60.98 R. 6.10

Addition to provision through re-appropriation was stated to be based on actual requirement towards land revenue.

Head(s)	The second of th	Total Grant	Actual	Excess +
		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(viii) 108 Taxes on Profession	s, Trade, Callings a	nd Employment		. :
34 Tribal Sub-Plan				
14 Sixth Schedule (Plan	1)			• .
Ο.	3,87.43		• .	
		4,30.48	4,30.48	
R.	43.05		•	•

Addition to provision through re-appropriation was stated to be based on actual requirement towards other taxes on income and expenditure.

- (ix) 200 Other Miscellaneous Compensations and Assignments
 - 34 Tribal Sub-Plan
 - 14 Sixth Schedule (Plan)

O. 3,75.36 S. 99.85 R. -49.15

-49.15.

4,80.06

+54.00

Addition to provision by towards agricultural income tex was stated to be based on actual requirement.

4,26,06

Reduction in provision of Rs.49.15 lakh was the net effect of anticipated saving of Rs.3,48.40 lakh towards forest revenue and anticipated excess of Rs.2,99.25 lakh towards agricultural income tax. Both saving and excess were stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Industries and Commerce

- (x) 2230 Labour and Employment
 - 03 Training
 - 003 Training of Craftsmen and Supervisors
 - 05 Establishment
 - 29 Industrial Training Institute (Plan)

S.

7 10

7 10

10 33

+3.23

Creation of provision by supplementary grant mainly towards salaries (Rs.4.80 lakh) was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Fisheries

- (xi) 2405 Fisheries
 - 101 Inland Fisheries
 - 36 Fishery Development
 - 02 Development of Inland Fisheries (Plan)

O.

24.02

S. .

4.28

20.25

46.29

+26.04

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

Reduction in provision of Rs.8.05 lakh was the net effect of decrease of Rs.8.95 lakh mainly towards minor works (Rs.8.29 lakh) and increase of Rs.0.90 lakh mainly towards supplies and materials (Rs.0.70 lakh). Both decrease and increase were stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Head(s)						Total Grant	Actual	Excess +
				ě		(In lakh of rupees)	(În lakh (In	Saving - (In lakh of rupees)
(xii)	48 01				nt Program nt Program			
· į		S.			2.60	13.50	13.50	
		R.			10.90	13.30	23.30	

Creation of provision by supplementary grant towards supplies and materials was stated to be due to sanction of fund under State Plan (B.A.D.P.) by Government of India.

Further Addition to provision through re-appropriation towards minor works was stated to be based on actual requirement.

Agriculture

(xiii) 2401 Crop Husbandry

105 Manures and Fertilisers

37 Agricultural Development

30 Popularisation of Manure and Fertiliser (plan)

O. 6.92 9.80 11.05 +1.25 R. 2.88

Augmentation of provision through re-appropriation towards subsidies was stated to be based on actual requirement.

(xiv) 109 Extension and Farmers' Training

37 Agricultural Development

24 Intensive Cotton Development Project (C.S.S.)

O. 9.00 6.00 R. -3.00

25.38 +19.38

Reduction in provision through re-appropriation towards grants-in-aid was stated to be based on actual requirement.

(xv) 38 Macro Management

10 Sustainable Development of Sugarcane based Cropping System Areas (C.S.S.)

0.71

O. 2.04

2.75

4.56

+1.8

Anticipated excess of Rs.1.74 lakh towards grants-in-aid was partly offset by anticipated saving of Rs.1.03 lakh towards other administrative expenses and supplies and materials, stated to be based on actual requirement.

Reasons for excess at sl. no. (xiii) to (xv) above have not been intimated (September 2005).

	Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(xvi)	2401 119 37	Agricultura	and Vegetable Crops 1 Development	and Development of Proge	eny Orchard (Plan)	
		O.	2.94 1.67	4.61	4.76	+0.15
j jakon	Ant	icipated exc	ess of Rs. 2.00 lakh ma	ainly towards supplies and	l materials (Rs. 1.87 la	akh)was partly
offset b	y antici	pated saving	of Rs.0.33 lakh, stated	l to be based on actual rec	quirement .	
(xvii)	2402 001 98 28		IN -			
- -		0.	9.50	9,50	12.94	+3.44
	Rea	sons for exc		(xvii) above have not been	•	
(xviii)	2403 101	Animal Hu Veterinary Border Are	Development sbandry Services and Animal F a Development Progra a Development Progra	mme		
		O.	10.00	10.07	11.50	
		R.	3.27	13.27	11.50	-1.77
require	1 × 1	lition to pro	vision through re-appr	opriation towards minor	works was stated to be	e based actual
	Rea	sons for ulti	nate saving have not b	een intimated (September	, 2005).	
(xix)		Breeding O	ource Development peration (Plan)			
	-	O.	, 1.70	4.00	4.00	
		R.	2.30		1,00	•••
	Add	lition to prov	ision through re-appro	priation towards supplies	and materials was stat	ed to be based
on actu	al requi	rement.				
(xx)	Fores 2402 102 40 01	Soil and Wa Soil Conser Forestry	ater Conservation vation n in Catchment Areas	(Plan)		
**	• .	O.	0.45		e de la companya de l	
		R.	2.55	3.00	3.00	

Anticipated excess of Rs.3.00 lakh towards minor works was partly offset by anticipated saving of Rs. 0.45 lakh towards wages. Both excess and saving were stated to be based on actual requirement.

·	Head(s)			Total Grant		Actual	Excess +
				(In lakh of rupees)	•	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(xxi)	2406	Forestry and Wild Life		ren .			
1	01	Forestry'		i de la companya da			
	102	Social and Farm Forestr	y			•	
	40	Forestry		*			•
	09	Decentralised Peepul Nu	irsery (Plan)	the second			
		O.	0.20	0.50		0.40	
· i		R.	3.30	3.50		3.48	-0.02

Anticipated excess of Rs. 3.50 lakh, mainly towards supplies and materials (Rs. 3.10 lakh) was partly offset by anticipated saving of Rs. 0.20 lakh towards wages, stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

(xxii) 12 Farm Forestry (Plan)

"O. 2.93

R. 23.12

Anticipated excess of Rs.25.11 lakh mainly towards supplies and materials (Rs. 23.31 lakh) was partly offset by anticipated saving of Rs.1.99 lakh towards wages, stated to be based in actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

Excess of Rs.2.63 lakh compared with original Provision occurred under this Head in 2003-2004 also.

(xxiii) 21 Plantation for Industrial and Commercial Uses (Plan)

O. 3.07 7.75 7.88 +0.13 R. 4.68

Anticipated excess of Rs.7.35 lakh towards minor works was partly offset by anticipated saving of Rs.2.67 lakh mainly towards wages (Rs.2.02 lakh), stated to be based in actual requirement.

Reasons for excess have not been intimated (September 2005).

Excess of Rs. 7.45 lakh, compared with original provision occurred under this head in 2002-2003 also.

Head(s)	Total Grant	Actual Expenditure	Excess + Saving -
	(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(xxiv) 27 Treatment of	f Waste Land and Degraded Forests (Plan)		
О.	0.05 4.80 4.75	4.05	-0.75

Anticipated excess of Rs.4.80 lakh towards minor works was partly offset by anticipated savings of Rs.0.05 lakh towards wages, stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

Education (School)

(xxv) 2236 Nutrition

- 02 Distribution of Nutritious food and Beverages
- 102 Mid-Day-Meals
- 47 Prime Minister's Gramodaya Yojana
- 07 Mid-Day-Meals (Plan)

S. 81.34 R. 2,66.66

2,80.75

-67.25

Creation of provision by supplementary grant towards supplies and materials was stated to be due to approval of fund under State Plan (Prime Minister's Gramodaya Yojana) by the Government of India. Further Addition to provision through re-appropriation towards supplies and materials was stated to be based on actual requirement.

3.48.00

Reasons for ultimate saving have not been intimated (September 2005).

Education (Social)

(xxvi) 2235 Social Security and Welfare

- 02 Social Welfare
- 001 Direction and Administration
- 33 Welfare Programme
- 09 General (Plan)

O. 1,54.25 155.00 1,61.09

+6.09

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

Reasons for excess have not been intimated (September 2005).

Education (Sports and Youth Programme)

(xxvii) 2204 Sports and Youth Services

- 101 Physical Education
- 41 Human Development
- 10 Development of Infrastructure Games and Sports (Plan)

O. 7.18 S. 0.64 9.57 R. 1,75

Addition to provision towards cost of ration, medicine, bedding and clothing by supplementary grant and through re-appropriation was stated to be based on actual requirement.

Head(s)				Total Grant	Actual	Excess +	
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)	
(xxvi	ii) 102	Youth Welfare Programme	s for Student	s			
	33	Welfare Programme	•		ž.	-	
. !	35	Youth Welfare Programme	•			* .	
		0.	2.05	· ·			
1				3.11	3.11	•••	
		R.	1.06				
1	Ado	dition to provision through	re-appropriat	tion towards other c	ontractual services wa	s stated to be	

based on actual requirement.

Family Wolfara and Dravantiva Madicin

ramuv	wena	re and Preventive Medicine				•	
(xxix)	2210	Medical and Public Health		7			•
	03	Rural Health Services - Allopathy	<i>r</i>				
ŀ	101	Health Sub-Centres					
1 1 1	47	Prime Minister's Gramodaya Yoj	ana		•		•
•		Primary Health (Plan)	•				
		O. 5.00					•
	· .			7.00	,	7.56	+0.56
ì	•	R. 2.00					

Addition to provision through re-appropriation towards cost of ration, medicine, bedding and clothing was stated to be based on actual requirement.

(xxx)	104	Community Health Centres		100	$(r-2^{r})_{r}$			177	
	- 16	Hospital				1		4 -	
	02	Community Health Centre (Plan)	~			2	*	•
į.		O. 14.0	5 ·						
!				1	5.40		17.90		+2.50
r*		n : 12	4				•	41	_

Anticipated excess of Rs. 2.75 lakh mainly towards electricity charges (Rs. 1.00 lakh) and cost of fuel etc. and maintenance cost of vehicles (Rs. 1.00 lakh) was partly offset by anticipated saving of Rs. 1.41 lakh towards salaries, stated to be based on actual requirement.

Reasons for excess at sl. no. (xxix) and (xxx) above have not been intimated (September 2005).

2211 Family Welfare

S.

Direction and Administration 001

19 Family Welfare

03 District Family Welfare Bureau (C.S.S.)

75.45

Creation of provision by supplementary grant mainly towards salaries (Rs. 62.10 lakh) was stated to be due to sanction of fund (under Centrally Sponsored Scheme) by the Government of India.

75.45

+15.38

+1.84

07 State Family Welfare Bureau (C.S.S.) (xxxii)

> 19.27 19.27 21.11

Creation of provision by supplementary grant mainly towards salaries (Rs. 11.42 lakh) was stated to be due to sanction of fund (under Centrally Sponsored Scheme) by the Government of India.

Reasons for excess at sl. no. (xxxii) and (xxxiii) above have not been intimated (September 2005).

	Head	l(s)			(1	al Gran In lakh rupees)		Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(g)	Insta	nces of creati	on of provisio	on by re-app	propriatio	n witho	ut the know	ledge of the Leg	istature have
been	noticed i	in the followi	ng cases. Tok	en provisio	n could h	ave beer	n made at bi	idget stage or in	the
supple	ementar	y estimate to	void such irr	egular expe	enditure :			Perioda	
(i)	2401	culture Crop Husba Plant Protec Macro Man Popularisat	tion	ted Pest Ma	anagemer	at (C.S.S	5.)		
	:	R.		1.80	•	1.80		4.53	+2.73
÷,	Re	asons for exc	ss have not b	een intimat	ted (Septe	ember 20	005).	1700	
(ii)	16		Managemen	:			,		
•		R.	h 	2.50		2.50		1.79	-0.71
(iii)	108 38 06	Commercia Macro Man Oil Seeds P		gramme (C	.S.S)				
		R.		31.75	7	31.75		11.25	-20,50
•	Pro	vision made	at sl. no. (i) t	o (iii) abovo	e through	re-appr	opriation to	wards grants-in	-aid was stated
to be b		actual requir				Ţ	7/	•	
	Rea	asons for ultir	nate saving a	t sl. no. (ii)	and (iii)	above h	ave not been	n intimated (Sep	tember 2005).
Anim: (iv)	al Resor 2403 001	Animal Hus Direction ar Border Area	<u>nent</u> bandry d Administra	ition t Programn	ne			(- I	
		R.		2.24		2.24	:	2.24	· · · · · · · · · · · · · · · · · · ·
	Pro	vision made	through re-a	ppropriatio:	n toward	s minor	works was	stated to be ba	ised on actual
require									
	tion (Sc				· · · · · · · · · · · · · · · · · · ·				•
(v)	01 106	General Edu Elementary Teachers an State Share School Educ	Education d other Service	ces					
		R.	-	37.00		37.00	\$ + 1 - 1 - 1 - 1 - 1	37.00	•••
	Pro	vision made.	through re-ap	ppropriation	n toward	grants	-in-aid was	stated to be ba	sed on actual
require				•	•				

Head(s)	Total Grant	Actual Excess +
\$	/T 1-1-3-	Expenditure Saving -
	(In lakh	(In lakh (In lakh
5	of rupees)	of rupees) of rupees)

CAPITAL

Voted

- (a) In view of the overall saving of Rs.62,69.32 lakh (53.25 percent of the total provision) in the grant, supplementary provision of Rs.48,77.57 lakh obtained in March 2005 was totally unnecessary. Overall saving of Rs.27,10.62 lakh and Rs.22,16.83 lakh (constituting 31.26% and 32.11% of the total provision respectively) had occurred under this grant in 2002-2003 and 2003-2004 respectively.
- (b) Surrender of Rs.2,46.17 lakh in March 2005 was substantially smaller than the overall saving of Rs.62,69.32 lakh available for surrender.
- Apart from saving (below 10% of the provision) of Rs.13.30 lakh under 4702 Capital Outlay on Minor Irrigation 101 Surface Water 46 State Share of Accelerated Irrigation Benefit Projects 04 Other Irrigation Projects (Plan), Rs.5.03 lakh under 4210 Capital Outlay on Medical and Public Health 02 Rural Health Services 800 Other Expenditure 47 Prime Minister Gramodaya Yojana 06 Primary Health (Plan), Rs.29.77 lakh 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), Rs.5.03 lakh under 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 47 Prime Minister Gramodaya Yojana 02 Drinking Water (Plan) and (above 10% of the provision) Rs. 3.10 lakh under 4408 Capital Outlay on Food, Storage and Warehousing 01 Food 800 Other Expenditure 48 Border Area Development Programme 01 Border Area Development Programme (Plan), saving occurred mainly under:

Public Works (Roads & Bridges) Department

- (i) 5054 Capital Outlay on Roads and Bridges
 - 04 District and Other Roads
 - 800 Other Expenditure
 - 99 Others
 - 60 Other than Minimum Need Programme (Plan)

0.

3,22.95

5,65.00

3,81.92

-1.83.08

S.

2,42.05

Augmentation of provision by supplementary grant towards major works was stated to be based on actual requirement which ultimately proved excessive.

Saving of Rs.2.68 lakh, compared with original provision occurred under this head in 2003-2004 also.

	Head	(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
Public	Works	(Water Re	source) Department	w		
(ii)	4701 80 800 45	Capital Ou General Other Experience	tlay on Major and Medium l	rrigation		
		O.	35.00 35.00	70.00	33.60	-36.40
	Aug	gmentation (of provision by re-appropriat	ion towards major wo	rks (Central Share) w	as stated to be
based (on actua	l requireme	nt which ultimately proved to	otally unnecessary.	* * * * * * * * * * * * * * * * * * * *	
(iii)	1.0	Capital Ou Surface Wa Accelerated	tlay on Minor Irrigation			
		O. S.	7,00.00 94.00	7,94.00	1,76.06	-6,17.94
	Aug	gmentation of	of provision by supplementar	y grant towards major	r work (Central Share)) was stated to
be due			by the Government of India			 Ng8
(iv)	54 03	NABARD Rural Infra (Plan) S.	structure Development Fund 8,00.00	- Construction of Col 8,00.00	d Storage and Market 2,65.37	Yards -5,34.63
	Cre	ation of pro	vision by supplementary gra	nt towards major wo	rk was stated to be ba	sed on actual
require <u>Health</u>	ment. Service	<u>es</u>				*
(v)	4210 01 110 16 07	Capital Out Urban Heal Hospital an Hospital	lay on Medical and Public H th Services d Dispensaries lav Pant Hospital (Plan) 0.95	[ealth		
}-		S. R.	5.34 0.40	6.69	0.98	-5.71
	Aug	mentation of	of provision by supplementa	ry grant and re-app	ropriation towards m	achinery and
	ent was	stated to be	based on actual requirement			
equipm			i .	•		
equipm (vi)	12	Sub Divisio O.	nal Hospital (Plan) 18.30	19.61	10.88	-8.73

	Head(s)	Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
Info	matian	Cultural Affaris and Tourism			
	1 2				
(vii)	4070 800 70 17	Capital Outlay on Other Admini Other Expenditure State Share Information, Cultural Affairs an			
	-	S. 40.00	40.00	35.30	-4.70
$\{\{i_k\}_{i_k}\}_{i_k}=\{$	Cre	ation of provision by supplement	ary grant towards major wor	ks was stated to be b	ased on actual
requi	rement.	TO THE RESERVE OF THE PARTY OF THE	and the second s	and the second	was majir ni sa
(viii)	01 102 21	Capital Outlay on Tourism Tourist Infrastructure Tourist Accommodation Tourism and Publicity Accommodation (Plan) O. 19.36 S. 3.00	22.36	16.40	-5.96
	Δıı	gmentation of provision by supple	ementary grant towards min	or works was stated	to be based on
actua	il require	- , · · · · · ·	Smortary grant towards min	or works was stated	o be based on
	al Welfar				
(ix)	1	Capital Outlay on Welfare of Sci Scheduled Tribes and Other Bac Welfare of Scheduled Tribes Other Expenditure State Share Tribal Welfare (Plan) O. 1,45.00	kward Classes	10.24	0.74
	-An	R1,25.00 ticipated saving by re-appropria	20.00 tion towards major works	10.26 was stated to be ba	-9.74 ased on actual
requi	i ·	hich ultimately proved inadequate	· · · · · · · · · · · · · · · · · · ·	Н	•
Pano	hayati R	aj	* *	Ast .	.*
(x)	101 43	Capital Outlay on Other Rural D Panchayati Raj Finance Commission Panchayati Raj Institution (Excl			

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

-1,20.09

R.

Total Grant

Actual

16.00

30.62

-1,95.78

-8.56

	(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
<u>Horticulture</u>			
(xi) 4401 Capital Outlay on Crop Husbandry			100
119 Horticulture and Vegetable Crops			
50 Shifting Cultivation		•	
01 Water Shed Development Project ((Plan)		4.
, O. 3,00.00	2,25.00	2,26.13	+1.13
R75.00			

Anticipated saving by re-appropriation from minor works was stated to be based on actual requirement which proved excessive

Saving of entire provision of Rs.2,00.00 lakh and Rs. 3,00.00 lakh occurred under this head in 2002-2003 and 2003-2004 respectively.

Forest

(xii) 4406 Capital Outlay on Forestry and Wild Life

01 Forestry

Head(s)

101 Forest Conservation, Development and Regeneration

40 Forestry

04 Assistance to State for Development of National Parks and Sanctuary (C.S.S.)

S. 2,04.75

R. 7.03

2,11.78

Creation of provision by supplementary grant towards supplies and materials, minor works and major works was stated to be due to sanction of the fund by the Government of India.

Anticipated excess, mainly towards purchase of new vehicles and grants-in-aid, was stated to be based on actual requirement.

(xiii) 102 Social and Farm Forestry
44 Additional Central Assistance
01 Additional Central Assistance (Development of Bamboo Resources) (Plan)
O. 48.05
12.70 11.99 -0.71
R. -35.35

Anticipated saving by re-appropriation and surrender, mainly from supplies and materials, wages and minor works was stated to be based on actual requirement.

Saving of entire supplementary provision of Rs.43.03 lakh occurred under this head in 2003-2004 also.

(xiv) 800 Other Expenditure

56 Non-Lapsable

15 Forest Fire Control and Management (C.S.S)

49.2

39.18

R. -10.09

Anticipated saving of Rs.26.42 lakh by re-appropriation from supplies and materials and wages was partly offset by anticipated excess of Rs.16.33 lakh towards minor works and Scholarship/stipend, stated to be based on actual requirement.

Saving of supplementary provision of Rs.64.45 lakh occurred under this head in 2003-2004 also.

]	Head(s)			N c		Total Grant	Actual Expenditure		cess +
						(In lakh of rupees)	(In lakh of rupees)	(II	ving - n lakh upees)
(xv)	16 St	rengthening	g of Infra	astructure	for Fores	t Protection (C.S.S)		••	_ ,
	· O			1,26.65		Same to the	**		
	S.			36.02		1,30.64	44.37	1. *	-86.27
•	, R.			-32.03		• •			

Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of the fund by the Government of India, which ultimately proved totally unnecessary.

Anticipated saving of Rs.65.10 lakh by re-appropriation mainly from minor works was partly offset by anticipated excess of Rs.33.07 lakh, towards major works stated to be based on actual requirement which proved smaller than ultimate saving.

Saving of entire supplementary provision of Rs.1,60.12 lakh occurred under this head in 2003-2004 also.

Education (Sochool)

- (xvi) 4202 Capital Outlay on Education, Sports, Art and Culture
 - 01 General Education
 - 201 Elementary Education
 - 41 Human Development
 - 01 Elementary Education (Plan)

O. 2,44.00

1,88.46 1,41.34

-47.12

R. -55.54

Anticipated saving of Rs.64.37 lakh by re-appropriation from major works was partly offset by anticipated excess of Rs.19.71 lakh towards supplies and materials, stated to be based on actual requirement.

Further anticipated saving of Rs.10.88 lakh by surrender from major works was also stated to be based on actual requirement but the anticipated saving were smaller than the ultimate saving.

Public Works (PHE)

(xvii) 4215 Capital Outlay on Water Supply and Sanitation

- 01 Water Supply
- 102 Rural Water Supply
- 28 Public Health
- 03 Rajib Gandhi National Drinking Water Mission (C.S.S)

O. 9,95.00

13,70.00 6,98.54

-6,71.46

S.

S.

3,75.00

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

(xviii) 04 Rural Water Supply Programme (Plan)

7.00

18.00

1.76

-16.24

R.

11.0

Creation of provision by supplementary grant and augmentation thereof by Rs.11.00 lakh by re-appropriation towards major works were stated to be based on actual requirement While the former proved excessive, the later totally unnecessary.

	Head(s				(In	Grant lakh pees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
Family V	Welfar	e and Prev	entive Me	dicine	÷			· · · · · · · · · · · · · · · · · · ·
	4210 02 103 47	Capital Ou Rural Heal Primary He Prime Min	tlay on Me th Services alth Centro	dical and Pu es nodaya Yoja	blic Health na		en tim ligitur akan i Selati i belgi silika Selati i di dilika belgi Selati i di dilika belgi	
		O. R.		20.00 -3.66		.6.34	0.90	-15.44
	Anti	cipated sav	ing by surr	ender from i			be based on actual	
was prov	ed sma	ller than u	ļ ļtimate savi	ng.			4 N 2 1	in the second se
	Savi	ng of suppl	ementary p	rovision of F	Rs.6.18 lakh (occurred unde	r this head in 2003	3-2004 also.
7	Reas	ons for hug	 ge saving/sa	aving at sl. n	os (i) to (viii),(xii),(xvii) a	nd (xviii), further	saving at sl. nos.
(ix),(xiii)) to (xv	i) and (xix)	and final	excess at sl.	nos.(xi) abov	e have not bee	en intimated (Septe	ember 2005).
(d) Power	En	tire provis	ion remaine	ed unutilised	under:			
	06 1 800 0 47 J	Rural Elect Other Expe	rification nditure ister's Grar	ver Projects nodaya Yoja	na e e e e	gen General General General General		
•		O		2,25.00		2,25.00		2,25.00
* 6	Entir	e-suppleme	ntary prov	ision of Rs.1	,25.00 lakh r	emained unuti	lized under this he	ad in 2003-2004
41.15	4701 (or and Medi	um Irrigation			
	800 0	General Other Expe State Share	A	Wildel Speech	点面 在第 点数数		na nagažinas nastrijas vije	
		Water Reso	urce (Plan)) 2,20.17				
		R.	-	2,20.17			A STATE OF THE	- <u>.</u> .
	Antic	cipated sav	ing of the	entire prov	ision by re-a	ppropriation	was stated to be	based on actual
requirem	ent.				and the second			•
(iii) 4	101. S	Capital Ou Surface Wa Water Resc Lift Irrigati	iter urce	or Irrigation				
1 -	*	S.		56.00	. •	56.00		-5 6.00
	100	• • •	vicion by o	•	grant tower	*	s was stated to be	
requirem			vision by st	ipprementary	Gram wwar	us major work	so was stated to be	oascu on actual

	Head(s)			Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(iv)	44	Other Expe Additional Additional S.	Central As Central As	sistance sistance (Plan) 95.62			
,		D. 12 (112)		. 95.02	2,02.00		-2,02.00
111		R.	: M : M	1,06.38			
	Cre	ation of pro				works was stated to be d	ue to approval
of fun	d by the	Governmer	nt of India	and augmentati	on thereof towards	major works by re-app	opriation was
stated	to be bas	sed on actual	l requireme	nt.			
(v)	01 800 44	Flood Cont Other Expe Additional	rol enditure Central As				
W. W.	ir ±301 ∵	Additional	Central As	sistance (Plan) 1,24.00	1	1. 公理用一头的一种更加的 1	in the first of the contract o
		J .		1,2	•	••••	
		R.	·	1,24.00			
* 1	. Ant	ticipated say	ving of en	tire provision	by re-appropriation	n was stated to be ba	sed on actual
requir	ement.		. , , .		٠.		
Triba	l Welfar	<u>•e</u>	. E ₂				
(vi)		Scheduled Welfare of Education Tribal Sub-	Tribes and Scheduled Plan	Ifare of Schedule Other Backward Tribes ance (Plan) 6,00.00			-6,65.62
		R.		65.62	• •	, =	
	.An	ticipated exc	ess was sta	ted to be based o	n actual requireme	ent.	
e e	Ent	ire original	provision	of Rs.8,40.11 1	akh and Rs.1,05.0	0 lakh was withdrawn	and remained
unutil	ized und	er this head	in 2002-20	03 and 2003-20	04 respectively.		
(vii)	44	Other Expe Additional Additional S.	Central As	sistance sistance (Plan) 2,00.00	2,00	.00	-2,00.00
٧	Cre	ation of pro	vision by s	upplementary gr	ant towards major	works was stated to be d	ue to approval
of fun		Government			t a		
(viii)		Border Are Border Are	ea Developi ea Developi	nent Programme nent Programme	e (Plan)	Service (production of the service o	ar vikir kr
	1						
						n was stated to be ba	
requir	ement.	ncipated sa	ving or er	iure provision	oy re-appropriatio	ii was stated to be ba	sed on actual

meau(s)	ř.,			(In lakh of rupees)		Actual Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
Food and Civil	Supplies	-					
(ix) 4408 (Capital Ou	tlay on Foo	d, Storage and	Warehousing		vi.	
01 I	Food			And the Paris			
800 (Other Expe	nditure		the state of the state of the	4 ·		
. 01 : 2	Additional	Central As	sistance (Plan)		are the		
ja interior (see a see	S		89.68	89.68		r_{so}	-89.68
'	,		A STATE OF THE STA	sa Taran Kalabaran Baran B	2.5		*

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

Handloom, Handicrafts and Sericulture

- (x) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 70 State Share
 - 24 Industries (Plan)

, S.

19.8

19.84

28.32

-19.84

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

Fisheries

- (xi) 4405 Capital Outlay on Fisheries
 - 101 Inland Fisheries
 - 36 Fishery Development
 - 01 Development of Fisheries (Plan) S 22.24

Э.

:24

-28.32

R.

6.08

Creation of provision by supplementary grant and augmentation thereof by re-appropriation towards major works were stated to be based on actual requirement.

(xii) 48 Border Area Development Programme

01 Border Area Development Programme (Plan)

O.

6.08

R

-6.08

Withdrawal of entire provision by re-appropriation was stated to be based on actual requirement.

Horticulture

(xiii) 4401 Capital Outlay on Crop Husbandry

- 119 Horticulture and Vegetable Crops
 - 50 Shifting Cultivation
- 01 Water Shed Development Project (C.S.S.)

O.

3,00.00

2.26.74

.26.74

R

-73.26

Anticipated excess of Rs.87.53 lakh towards grants-in-aid and office expenses by re-appropriation was offset by anticipated saving of the same amount from minor works also by re-appropriation and both were stated to be based on actual requirement. Further anticipated saving of Rs.73.26 lakh from minor works by surrender was also stated to be based on actual requirement.

Entire original provision and supplementary provision of Rs.3,00.00 lakh remained unutilised under this head in 2003-2004 also.

	Head(s)			Total Grant		Actual		Excess +
					(In lakh of rupees)		Expenditure (In lakh of rupees)	: .	Saving - (In lakh 'rupees)
Forest									
(xiv)	4406	Capital Outlay on H	Forestry and V	Wild Life	;				
	01	Forestry			**			/ · · · ·	
	102	Social and Farm Fo	orestry		* - *j				
1 r	40	Forestry		*					
1	20	Integrated Waste L	and Develop	nent Pro	ject (C.S.S.)				
1.77	* 1 :	O	3.43	15.4				1.5	
					4.95		••• †		- 4.95
Ī		R.	1.52				April 1997		
1	Ant	icipated excess of I	Rs.4.95 lakh	towards	minor works	by re-ar	propriation wa	s partly	offset by

Anticipated excess of Rs.4.95 lakh towards minor works by re-appropriation was partly offset by anticipated saving of Rs.3.43 lakh from wages and supplies and materials also by re-appropriation, stated to be based on actual requirement.

Entire original provision of Rs. 12.40 lakh remained unutilised under this head in 2003-2004 also.

		orrena by	O VIDICII O	LIGHTE, TO IGHT	remanied anathr	ca anaci mis nea	u III 2002	zee anse.
(xv)							•	
	30 F	orest (Plan)).	•	7.75				7 a
					4.05		•••	-4.05
	F	Ç	*	-3.70				

Anticipated saving of Rs.7.75 lakh from major works by re-appropriation was partly offset by anticipated excess of Rs. 4.05 lakh towards minor works also by re-appropriation, stated to be based on actual requirement

(xvi) 800 Other Expenditure
56 Non-Lapsable
21 Infrastructure for Wild Life (C.S.S)
O. 56.10
60.27 ... -60.27
R. 4.17

Anticipated excess of Rs.36.47 lakh towards major works by re-appropriation was partly offset by anticipated saving of Rs. 32.30 lakh, mainly from machinery and equipment and supplies and materials also by re-appropriation, stated to be based on actual requirement.

Entire supplementary provision of Rs.86.18 lakh remained unutilised under this head in 2003-04 also.

Rural Development

(xvii) 4215 Capital Outlay on Water Supply and Sanitation

01 Water Supply

800 Other Expenditure

54 NABARD

07 Rural Infrastructure Development Fund- VII (Plan)

O. 70.00

Anticipated saving of entire provision by re-appropriation was stated to be based on actual requirement

Entire original provision of Rs. 70.00 lakh remained unutilized under this head in 2003-2004 also.

Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
Science, Technology and E	nvironment			
(xviii) 4070 Capital Outl 800 Other Exper	ay on Other Administraditure	ative Services		
	Central Assistance Central Assistance (Plan	n)		10 10 10 10 10 10 10 10 10 10 10 10 10 1
, o. **	20.00	20.00		-20.00
102 Solar 70 State Share	ay on Non-Convention hnology and Environn			
S.	91.89	94.05		94.05
	ision by supplementary	grant and augmentation	on thereof by re-approp	riation towards
grants-in-aid were stated to		e de la companya de		
Planning and Co-ordination				
800 Other Exper 66 Rastria Sam 01 Rastria Sam S.	a Vikas Yojana a Vikas Yojana (Plan) 12,37.50	12,37.50		-12,37.50
Creation of prov	ision by supplementary	grant towards grants-	in-aid was stated to be	based on actual
requirement. (xxi) 99 Others 27 M.L.A Loca	ıl Area Development P	rogramme (Plan)		
S.	1,50.00	1,50.00		-1,50.00
Creation of prov	ision by supplementary	y grant towards major v	vorks was stated to be	based on actual
requirement.				
Public Works (Public Hea		4 Canidadian		
01 Water Supp 800 Other Expe 70 State Share 51 Public Heal O.	nditure th Engineering (Plan) 16.00 -16.00			an newegy di sam ne de east
Reduction in practual requirement.	ovision through re-app	propriation towards ma	ajor works was stated	to be based on

Head	(s)		Total Grant		Actual Expenditure	Excess + Saving -
			(In lakh of rupees)		(In lakh of rupees)	(In lakh of rupees)
Family Welfa	re and Preventive Medi	cine			·	ry Charlet and Are
(xxiii) 4210 01 200 15	Capital Outlay on Medi Urban Health Services Other Health Schemes Health Services	cal and Public He	·)		
•	S.	16.35		16.35		-16.35
Cre	eation of provision by sup	plementary gran	t towards majo	or works w	as stated to be	due to sanction
of fund by the	Government of India wh	nich ultimately pr	oved totally u	nnecessary	in view of the	non-utilisation
of entire provi	sion.		4. 8		.*	
47	Rural Health Services Community Health Cen Prime Minister's Grame Primary Health (Plan)	odaya Yojana		•		
	O.	15.60	10-00			-10.00
,	R.	-5.60	10 00	*		10.00
requirement. Entralso. (xxv) 03 101 17	tire supplementary provis Medical Education, Tra Ayurveda Dispensary			unutilised	under this head	l in 2003-2004
01	Ayurvedic Dispensary	•	a •			•
	S.	32.00	;	32.00		-32.00
Cre	eation of provision by su	pplementary gran	nt towards ma	chinery an	d equipment ar	d major works
was stated to b	e due to sanction of fund	by the Governm	ent of India.			
17	Homeopathy Dispensary Homeopathic Dispensa	ry (C.S.S.)				
· C*	S. cation of provision by sup	4.70	towarda mach	4.70	ogninment was	-4.70
	fund by the Government	-	towards maci	inicry and	equipment was	stated to be due
(xxvii) 04 101	Public Health Prevention and Contro Health Services National Anti- Malaria	l of Diseases	.S.)			
. !	S. 1	,98.00	1,	98.00		-1,98.00
Cre	eation of provision by sup	oplementary gran	t towards kind	ls was state	ed to be due to s	anction of fund
by the Govern	ment of India.		•			

	Head(s)		(I	al Grant In lakh rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(xxviii)	4211 103 19 01	Maternity Family W	ntlay on Family Welfard and Child Health elfare vival and Safe Motherho	•			
		S.	64.00		64.00	· · · · · · · · · · · · · · · · · · ·	-64.00
	Cre	ation of pro	vision by supplementa	ry grant tov	vards kinds was	stated to be due to sa	nction of fund
by the C	overn	ment of Ind	ia.	Same and the		nan ji tikin (1906)	
	Rea	sons for sa	ving/ huge saving at sl.	nos. (i), (ii	i), (iv), (vi), (vi	i), (ix) to (xi), (xiii) t	o (xvi), (xviii)
to (xxi),	and (xxiii) to (xx	viii) above have not bee	en intimated	(September 20	05).	**
(e)	Sax	ring mentio	ned at note (c) and (d) v	ericania Nas nartiv o	ffset hy excess r	nainly under	e.
		Capital Or	ntlay on Flood Control l) in /		
	001 27	Direction Water Res	and Administration			,	
	13	Direction	1 •	~ ·			A distribution of the control of the
	•	O	4.86	·	8.71	7.03	-1.68
		R.	3.85		0.71	7.03	-1.00
		_	cess of Rs.4.48 lakh ma	-		-	· · · · · · · ·
anticipa	ted sav	ving of Rs.().63 lakh, mainly from	wages and	cost of fuel etc.	and maintenance co	ost of vehicles,
also by	re-app	-	stated to be based on act	tual require	ment.		
(ii)	14	Execution O.	(Plan) 14.05	4. 3			• .
				:	17.85	18.15	+0.30
	-	R.	3.80				
		-	cess of Rs.4.01 lakh, n		- *	•	
		h, mainly f	rom cost of fuel etc. and	d maintena	nce of cost of ve	chicles; stated to be b	ased on actual
requirer		0.1	4.			es l'ille	
(iii)	800 27	•					1.79
		Protective	Works (Plan)				4
		O.	16.36	•	43.00	36.76	-6.24
		R.	26.64			× -	÷*
-	An	ticipated ex	cess towards major w	vorks by re	-appropriation	was stated to be ba	sed on actual
requirer	nent.				•		
Tribal (iv)	4225	Capital O	utlay on Welfare of Scho	eduled Cast	es, Scheduled T	ribes and Other Back	ward Classes
		Education	f Scheduled Tribes rogramme			**	•
		General (I					
•	•	О.	1,10.00		1,10.00	1,12.28	+2.28

+2.28

Head((s)		Total Grant	Actual	Excess +
			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(v) 34 15	Tribal Sub-Plan Special Central Assist	ance (C.S.S)			
Agriculture	O.	79.22	. 79	.22 1,00.00	+20.78
(vi) 4401 113 37	Agricultural Developr Project for Farm Mech	ing nent nanisation and A	gricultural Engine	ering (Plan)	
	R.	1.34 1.66	3.00	4.71	+1.71

Anticipated excess towards machinery and equipment by re-appropriation was stated to be based on actual requirement.

Expenditure of Rs.3.09 lakh was incurred against re-appropriation under this head in 2003-2004.

- (vii) 4435 Capital Outlay on Other Agricultural Programmes
 - 01 Marketing and Quality Control
 - 101 Marketing Facilities
 - 04 Marketing
 - 02 Development of Market and Marketing Facilities (Plan)

5.37

7.07 +1.70

Forest

- (viii) 4406 Capital Outlay on Forestry and Wild Life
 - 01 Forestry
 - 102 Social and Farm Forestry
 - 40 Forestry
 - 16 Fuel Wood and Fodder Project (C.S.S.)

O.

3.35

5.90

8.37

+2.47

R. 2.55

Anticipated excess of Rs.5.90 lakh towards minor works by re-appropriation was partly offset by anticipated saving of Rs.3.35 lakh from wages also by re-appropriation, stated to be based on actual requirement.

Rural Development

- (ix) 4215 Capital Outlay on Water Supply and Sanitation
 - 01 Water Supply
 - 102 Rural Water Supply
 - 47 Prime Minister's Gramodaya Yojana
 - 02 Drinking Water (Plan)

O. 3,00.00 3,54.00 4,34.00 +80.00 R. 54.00

Anticipated excess towards major works by re-appropriation was stated to be based on actual requirement.

		(S)	en engli La moral engli	• .	٠.	(In lakh	: 	Actual Expenditure (In lakh	Sa	cess + iving - n lakh
	* · · · · · · · · · · · · · · · · · · ·	8 9 9	* *	1.0	**** * 0	f rupees)		of rupees)	of n	upees)
(x)	4216	Capital Outla	ny on Housing				T			•
	03	Rural Housin	ig :					.*	*	
	800	Other Expen	diture	•	5.74	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	SELEV		100	
-		Rural Develo Rural Housin	pment g Scheme (Pla	n)	Region to		*\$*. , _} .			
¥		O.,	7.0	03	***		7.03	37.60	!	+30.57
(xi)	47	Prime Minist	er's Gramoday	a Yojana	1	* * * * * * * * * * * * * * * * * * * *				
	. 03	Housing (Pla			2	•				
		O.	5,21.	18					;	
		S.	31,			5,74.00		7,38.68		+1,64.68
		R.	21.0	65.	1 12 "	,		jarra je r		

Augmentation of provision by supplementary grant and re-appropriation towards other capital expenditure was stated to be due to approval of fund by the Government of India and reassessment of requirement on the basis of actual respectively.

Education (Sochool)

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

01 General Education

202 Secondary Education

41 Human Development

18 Government Secondary Schools (Plan)

O. 0.10 5.40 5.

Anticipated excess towards supplies and materials and machinery and equipment was stated to be based on actual requirement.

Excess of Rs.38.00 lakh, compared with supplementary provision occurred under this head in 2002-2003 also.

Reasons for excess/huge excess at sl. nos. (ii),(iv) to (xi) and final saving at sl. nos (i)and (ii) above have not been intimated (September 2005).

(f) Instances of incurring expenditure against re-appropriation without knowledge of the Legislature have been noticed under:

Public Works (Water Resource)

(i) 4701 Capital Outlay on Major and Medium Irrigation

80 General

001 Direction and Administration

27 Water Resources

13 Direction (Plan)

R. 8.85 8.85 8.57 -0.28

Creation of provision mainly towards salaries by re-appropriation was stated to be based on actual requirement.

	Head(s)		Total Gran	ıt -	Actual Expenditure	Excess + Saving -
				(In lakh of rupees)		(In lakh of rupees)	(In lakh of rupees)
(ii)	14	Execution (Plan)			a.		13 (5)
	٠,	R	16.65		16.65	14.69	-1.96
# <u>*</u>	Cre	ation of provision, main	nly towards salari	es and electri	city charg	es, by re-appropriation	n was stated
to be ba	sed on	actual requirement.	•				
(iii)	46	Other Expenditure State Share of AIBP Gumati Irrigation Proj	ect (Plan)				
	•-	R.	16.00		16.00	21.41	+5.41
	Cre	eation of provision tow	ards major work	s (Central Sl	nare) by r	re-appropriation was	stated to be
based o	n actua	l requirement.	e e e e e e e e e e e e e e e e e e e				
(iv)	02	Khowai Irrigation Pro	, ,				
1		R.	23.00		23.00	94.50	+71.50
1	Cre	eation of provision towa	rds major works	(State Share)	by re-app	propriation was stated	l to be based
on actu	al requ	irement.	,			?	
Anima (v)	4403	Capital Outlay on Ani Veterinary Services an State Share Animal Resource (Plan	d Animal Health				
	Ċra	R. Pation of provision towa	0.50	0.50	ra oppror	0.42	-0.08
actual r			irus suppries ailu	materials by	re-approp	mation was stated to	de dased on
Forest	oquiro	none,		•			
(vi)	4406	Capital Outlay on Fore	estry and Wild Li	fe			·
!	102 40	Forestry Social and Farm Fores Forestry Development of Tree t		. C.)			
		R.	1.00	o.o. <i>)</i>	1.00	1.41	+0:41
	Cre	eation of provision tow		s hy re-annro			. 7 .
require		action of provident town		o oy io uppre	praction,	was stated to be bas	od on doldar
(vii)	800 70 30	Other Expenditure State Share Forest (Plan)		•			
		R.					

Creation of provision of Rs.7.74 lakh mainly towards purchase of vehicle supplies and materials and minor works was stated to be based on actual requirement.

	Head(s) -		Total Grant	Actual	Excess +
		-		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
Educati	ion (Co	ahaal)				
(viii)			itlay on Education, Sports	Art and Culture		
(VIII)	01	General E		, Art and Culture		•
			y Education			•
	70	State Shar	•		• •	,
	40	1	ucation (Plan)		* **	
		R.	15.16	15	5.16 12.40	-2.76
	Cre	ation of pr	ovision towards grants-in	i-aid by re-appropri	ation was stated to be	based on actual
requirer					y in the world	
(ix)	202	Secondary	Education	*		
(1/1)	48	•	ea Development Program	me.		
	01		ea Development Program	-		
			_		1.50 9.90	-14.60

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

Reasons for final saving at sl. no.(i),(ii),(v),(vii) to (ix) and excess at sl no. (iii),(iv) and (vi) above have not been intimated (September 2005).

Major Head(s) **Total Grant** Actual Excess + Expenditure Saving -Rs. Rs. Rs. REVENUE 2202 General Education 2204 Sports and Youth Services 2205 Art and Culture 2210 Medical and Public Health Family Welfare 2211 2220 Information and Publicity Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 2225 Labour and Employment 2230 2235 Social Security and Welfare Nutrition 2236 2401 Crop Husbandry 2402 Soil and Water Conservation 2403 Animal Husbandry **Dairy Development** 2404 2405 **Fisheries** Forestry and Wild Life 2406 2407 **Plantations** 2425 Co-operation 2501 Special Programmes for Rural Development Other Rural Development Programmes 2515 2552 North Eastern Areas **Minor Irrigation** 2702 Non-Conventional Sources of Energy 2851 Village and Small Industries 3425 Other Scientific Research 3452 Tourism 3456 Civil Supplies Voted 42,18,59,000 Original 50,11,56,000 43,85,19,880 -6,26,36,120 7,92,97,000 Supplementary

2,02,46,000

Amount surrendered during the year (March 2005)

. •	Major Head(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
(· · · · · · · · · · · · · · · · · · ·		
CA	PITAL				
	4070 Capital Ou	lay on Other Administra	ntive Services		
,	· · · · · · · · · · · · · · · · · · ·	tlay on Education, Sports			
		tlay on Medical and Publi			
		tlay on Family Welfare			
		tlay on Water Supply and	Sanitation		٠.
	rank i F	tlay on Housing			
	, - ,	tlay on Welfare of Schedu	led Castes.		
. i	· -	Fribes and Other Backwa			• :
,		lay on Crop Husbandry	· ·		
	, -	tlay on Animal Husbandr	v		•
	-	tlay on Fisheries	•		
	• •	lay on Forestry and Wild	Life		
		tlay on Food Storage and	* ,		
•	·	tlay on Co-operation			<i>.</i> '
	4435 Capital Out	lay on Other Agricultura	l Programmes		6 · · · · · · · · · · · · · · · · · · ·
	4515 Capital Out	llay on Other Rural Deve	lopment Programmes		
	4701 Capital Out	tlay on Major and Mediu	n Irrigation	•	
	4702 Capital Out	lay on Minor Irrigation			
	4711 Capital Out	lay on Flood Control Pro	jects	•	
	4801 Capital Out	tlay on Power Projects			
	4810 Capital Out	tlay on Non-Conventional	Sources of Energy		
	4860 Capital Out	lay on Consumer Industr	ies		
•	5054 Capital Out	lay on Roads and Bridge	S		Take of the second seco
	5425 Capital Out	llay on other Scientific an	d Environmental Rese	arch	erije ere
	5452 Capital Out	llay on Tourism	•		
	5465 Investments	in General Financial and	l Trading Institutions		
	6425 Loans for C	o-operation			
	Voted				
٠	Original	26,22,59,000	00.00.00.000	15.45.06.005	00.56.11.000
	Supplementary	13,01,39,000	39,23,98,000	15,47,86,997	-23,76,11,003
	Amount surren	dered during the year (Mar	ch 2005)		4,32,02,000

Notes and Comments:

REVENUE

Voted

- (a) Against the available saving of Rs.6,26.36 lakh in the grant, Rs.2,02.46 lakh only was anticipated and surrendered in March 2005.
- Apart from saving (above 10% of the provision) of Rs.2.00 lakh under 2425 Co-operative 107 Assistance to Credit Co-operatives 38 Macro Management 08 Special Assistance to ST/SC Members (C.S.S.), Rs.2.15 lakh under 2702 Minor Irrigation 80 General 001 Direction and Administration 27 Water Resource 13 Direction (Plan), Rs.3.11 lakh under 14 Execution (Plan), Rs.1.56 lakh under 2210 Medical and Public Health 01 Urban Health Services- Allopathy 110 Hospital and Dispensaries 16 Hospital 07 Govind Ballabh Pant Hospital (Plan), Rs.0.78 lakh under 08 I. G. M. Hospital (Plan), Rs.1.77 lakh under 3452 Tourism 01 Tourist Infrastructure 101 Tourist Centre 21 Tourism and Publicity 11 Infrustructural Facilities (Plan), Rs. 1.94 lakh under 102 Tourist Accommodation 21 Tourism and Publicity 12 Accommodation (Plan), Rs.0.82 lakh under 2225 Welfare of Scheduled Castes and Scheduled Tribes and Other Backward Classes 01 Welfare of Scheduled Castes 102 Economic Development 33 Welfare Programme 29 Scheduled Castes Welfare (Plan), Rs.1.50 lakh under 277 Education 33 Welfare Programme 03 Book Bank for Scheduled Caste Students (C.S.S.), Rs. 1.52 lakh under 35 Scholarship and Stipend 11 Pre-Matric Scholarship to the Children of those engaged in unclean occupations (C.S.S.), Rs.1.74 lakh under 2405 Fisheries 120 Fisheries Co-operatives 36 Fishery Development 12 Co-operatives (Plan), Rs.1.00 lakh under 2401 Crop Husbandry 105 Manures and Fertilisers 38 Macro Management 01 Balanced and Integrated use of Fertiliser (C.S.S.), Rs.3.38 lakh under 108 Commercial Crops 24 Seeds Development 06 Oil Seeds Production Programme (C.S.S.), Rs.1.30 lakh under (Plan), Rs.2.30 lakh under 112 Development of Pulses 37 Agricultural Development 28 National Pulses Development Project (C.S.S.), Rs.0.89 lakh under (Plan), Rs.2.03 lakh under 113 Agricultural Engineering 37 Agricultural Development 34 Project for Farm Mechanisation and Agricultural Engineering (Plan), Rs.2.18 lakh under 2401 Crop Husbandry 001 Direction and Administration 98 Administration 28 Horticulture (Plan), Rs.1.04 lakh under 119 Horticulture and Vegetable Crops 37 Agricultural Development 33 Production of Planting Materials and Development of Progeny Orchard (Plan), Rs.0.92 lakh under 2403 Animal Husbandry 103 Poultry Development 39 Animal Resource Development 05 Breeding Operation (Plan), Rs. 1.00 lakh under 105 Piggery Development 39 Animal Resource Development 05 Breeding Operation (Plan), Rs.2.14 lakh under 48 Border Area Development Programme 01 Border Area Development Programme (Plan), Rs.1.10 lakh under 2406 Forestry and Wild Life 02 Environmental Forestry and Wild Life 110 Wild Life Preservation 40 Foresry 08 Control of Poaching and Illegal Trading of Wild Life (Plan), Rs. 0.82 lakh under 28 Wild Life Conservation and Education (Plan), Rs. 2.58 lakh under 48 Border Area Development Programme 01 Border Area Development Programme (Plan), Rs.1.37 lakh under 3425 Other Scientific Research 60 Others 800 Other Expenditure 31 Science and Technology 05 Science Popularisation (Plan), Rs.1.37 lakh under 06 Science Promotion (Plan), Rs.3.20 lakh under 2235 Social Security and Welfare 02 Social Welfare 107 Assistance to Voluntary Organisation 33 Welfare Programme 06 Children's Home for Boys and Girls (Plan), Rs. 1.11 lakh under 2204 Sports and Youth Services 800 Other Expenditure 41 Human Development 49 Government Degree College (Plan), Rs. 1.50 lakh under 2210 Medical and Public Health 01 Urban Health Services- Allopathy 200 Other Health Schemes

15 Health Services 01 Anti- T. B. Clinic (C.S.S.), Rs.1.77 lakh under 03 Rural Halth Services- Allopathy 101 Health Sub-Centres 47 Prime Minister's Gramodaya Yojana 06 Primary Health (Plan), Rs. 1.11 lakh under 104 Community Health Centres 16 Hospital 02 Community Health Centre (Plan), Rs.0.88 lakh under 06 Public Health 101 Prevention and Control of Diseases 15 Health Services 02 Anti- Mosquitoes Scheme (C.S.S.), Rs.0.89 lakh under 10 National Leprosy Eradication Programme (C.S.S.), Rs.1.94 lakh under 2211 Family Welfare 003 Training 03 Research and Training 12 Training and Employment of Multipurpose Workers (C.S.S.), Rs.0.54 lakh under 102 Urban Family Welfare Services 19 Family Welfare 10 Urban Family Welfare (C.S.S.), Rs.0.60 lakh under 103 Maternity and Child Health 15 Health Services 13 Oral Dehydration Therapy (C.S.S.), Rs.3.20 lakh under 104 Transport 19 Family Welfare 08 Transport (C.S.S.), (less than 10% of the provision) Rs.4.26 lakh under 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 01 Welfare of Scheduled Castes 277 Education 33 Welfare Programme 29 Scheduled Castes Welfare (Plan), Rs. 29.83 lakh under 2202 General Education 01 Elementary Education 106 Teachers and Other Services 42 Government Primary Schools 02 Primary Education (From Class I to V) (Plan), Rs.1.19 lakh under 02 Secondary Education 104 Teachers and Other Services 41 Human Development 18 Government Secondary Schools (Plan) and Rs.21.55 lakh under 2210 Medical and Public Health 03 Rural Health Services-Allopathy 103 Primary Health Centres 16 Hospital 10 Primary Health Centres (Plan), saving occurred under:

Head(s)	-	Total Grant	Actual	Excess +
		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
,		or rupees)	or rupees)	or rugices)

Health Services

- (i) 2210 Medical and Public Health
 - 03 Rural Health Services- Allopathy
 - 800 Other Expenditure
 - 47 Prime Minister's Gramodaya Yojana
 - 06 Primary Health (Plan)

O. 14.90 S. 11.79

26.69

18.11

-8.58

Augmentation of provision by supplementary grant mainly towards cost of ration, diet, medicine, bedding and clothing (Rs. 11.29 lakh) was stated to be due to approval of the scheme under State Plan (Prime Minister's Gramodaya Yojana) by the Government of India.

Reasons for saving have not been intimated (September 2005).

. 1	Head(s)	Total Grant	Actual	Excess +
			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
7	We	elfare of Scheduled Castes and Other	Backward Classes		
(ii)	2225	Welfare of Scheduled Castes, Scheduled	Tribes and		
:		Other Backward Classes			
	01	Welfare of Scheduled Castes	* * *	the same of	
	001	Direction and Administration			
*1	33	Welfare Programme			
	29	Scheduled Caste Welfare (Plan)			
. '		O. 17.05			
		·	31.00	15.00	-16.00
		S. 13.95			** *.

Addition to the provision by supplementary grant mainly towards office expenses (Rs.4.67 lakh) and cost of fuel etc. and maintenance cost of vehicles (Rs.4.16 lakh) was stated to be based on actual requirement.

As the expenditure did not come even up to the level of original provision, supplementary grant obtained in March 2005 proved injudicious.

Reasons for saving have not been intimated (September 2005).

Addition to the provision by supplementary grant was stated to be based on actual requirement towards salaries, which ultimately proved totally unnecessary as the expenditure was far short of original provision.

Reasons for saving have not been intimated (September 2005).

(iv)	800	Other Expenditure	÷			V		
,	33	Welfare Programme		4 ·				
•	26	Nucleus Budget (Plan)						
		O.	6.72		-			•
		S.	53.03	60.00	• •	29.11		-30.89
1		R.	0.25			3.4	٠.	

Addition to the provision by supplementary grant was stated to be based on actual requirement towards grants-in-aid. Further addition in provision through re-appropriation was stated to be based on actual requirement for grants-in-aid.

Reasons for saving have not been intimated (September 2005).

(v) 03 Welfare of Backward Classes
277 Education
33 Welfare Programme
27 Other Backward Classes Welfare (Plan)

O. 12.53

Anticipated saving of Rs.2.53 lakh by re-appropriation was the net effect of decrease of Rs.10.84 lakh mainly towards scholarship/stipend and increase of Rs.8.31 lakh towards grants-in-aid. Both decrease and increase was stated to be based on actual requirement.

8.18

Reasons for saving have not been intimated (September 2005).

	Head((s)			Total Grant	Actual	Excess +
		• • • •		en de la companya de La companya de la co	(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(vi)	35	Scholarsh	ip and Sti	pend		and a trop of the stage of	· · · · · · · · · · · · · · · · · · ·
	02	Post- Mat	ric Schola	rship to Other Bac	ckward Classes Studer	nts (C.S.S.)	r
		O.		2,50.00			•
					94.51	••••	-94.51
F4 1	4	R.		-1,55.49			

Reduction in provision towards scholarship/stipend by surrender of Rs.1,35.49 lakh and through reappropriation of Rs.20.00 lakh was stated to be due to non-receipt of fund from the Government of India and based on actual requirement respectively.

Reasons for non-utilisation entire remaining provision have not been intimated (September 2005).

Saving of entire provision of supplementary grant of Rs. 85.06 lakh occurred under this head in 2003-

(vii) 07 Pre-Matric Scholarship to Other Backward Classes Students (Plan)
O. 1,75.00
1,20.68 1,20.68
R. -54.32

Reduction in provision through re-appropriation was stated to be based on actual requirement towards scholarship/stipend.

Saving of entire provision of supplementary grant of Rs.3,00.00 lakh occurred under this head in 2002-03 also.

Agriculture

(viii) 2401 Crop Husbandry

04 also.

001 Direction and Administration

98 Administration

27 Agriculture (Plan)

R. 65.52 61.32 -4.

Reduction in provision of Rs.3.12 lakh by surrender towards salaries and wages was stated to be based on actual requirement. Anticipated saving of Rs.6.37 lakh, mainly towards wages (Rs.5.88 lakh) was partly offset by anticipated excess of Rs.1.25 lakh towards office expenses and cost of fuel etc. and maintenance cost of vehicles, stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.22.10 lakh compared with original provision occurred under this head in 2003-04 also.

• ;	Неас	l(s)	•	Iotal Grant	Expenditure	Excess + Saving -
٠				(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
	+		•	* *		b.
(ix)	102	Food grain Crops			•	
	38	Macro Manageme	nt .		n e e e e e e e e e e e e e e e e e e e	
	04		Development Progra	amme(C.S.S.)		
	1	0.	27.78			
		3	•	16.04	8.97	-7.07
		R.	-11.74		•	

Reduction in provision of Rs.11.74 lakh towards grants-in-aid- Rs.9.40 lakh through re-appropriation and Rs.2.34 lakh by surrender- was stated to be based on actual requirement and due to non-receipt of fund from the Government of India.

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 8.00 lakh and Rs. 22.59 lakh compared with original provision occurred under this head in 2002-03 and 2003-04 respectively.

Animal Resource Development

- **Animal Husbandry**
 - Direction and Administration
 - Administration
 - 29 Animal Resource (Plan)

16.81

-5.17

Anticipated saving of Rs.5.17 lakh was the net effect of decrease of Rs.14.20 lakh, mainly towards wages (Rs.12.74 lakh) and increase of Rs.9.03 lakh mainly towards salaries (Rs.7.34 lakh). Both decrease and increase was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

- Veterinary Services and Animal Health (xi)
 - Border Area Development Programme
 - Border Area Development Programme (Plan) 10.00

5.53

11.64

8.56

works.

Reduction in provision by surrender was stated to be based on actual requirement towards minor

Reasons for non-utilisation of remaining provision have not been intimated (September 2005).

***	Head(s)		Total Grant	Actual	Excess +
			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(xii)	2406 Forestry and	Wild Life		•	
	01 Forestry			4	Tall the second
	070 Communica	tions and Buildings			
	40 Forestry				1
	32 Communicat	tion (Plan)	,,		**
	O , .	32.07			
• :	R.	-30.82	1.25	1.12	-0.13
		All the second second second		*	*

Reduction in provision from minor works- Rs. 16.70 lakh through re-appropriation and Rs. 14.12 lakh by surrender- was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.10.93 lakh and Rs.14.31 lakh compared with original provision occurred under this in 2002-03 and 2003-04 also.

Education (School)

(xiii) 2202 General Education

01 Elementary Education

106 Teachers and Other Services

Government Primary Schools

01 Middle Stage Education (From Class VI to VIII) (Plan) 2,66.40

1,87.00

1,93.65

+6.65

-79.40

Anticipated saving of Rs. 79.40 lakh was the net effect of decrease of Rs. 85.40 lakh, mainly towards salaries (Rs.83.30 lakh) and increase of Rs.6.00 lakh towards scholarship/stipend. Both decrease and increase was stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (September 2005).

02 Secondary Education (xiv)

> Scholarships 107

35 Scholarship and Stipend

Other Stipend (Plan)

10.00

10.00

5.89

Reasons for saving have not been intimated (September 2005).

Education (Social)

Social Security and Welfare (xv)

National Social Assistance Programme

National Old Age Pension Scheme 101

Welfare Programme

25 National Old Age Pension Scheme (Plan)

49.59

54.40

40.65

4.81

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

Reasons for saving have not been intimated (September 2005).

Total Cunnt

	неаа	(s)		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
	`	•	·	,		
(xvi)	67	National Social Assis	stance Programme	•		
:	01	National Old Age Pe	nsion (Plan)			
	,	S.	1,62.27	1,62.27	89.97	-72.30
	_					

Provision made by supplementary grant towards social pension was stated to be due to approval of scheme under State Plan (National Social Assistance Programme) by the Government of India.

Reasons for saving have not been intimated (September 2005).

- (xvii) 2236 Nutrition
 - 02 Distribution of Nutritious Food and Beverages
 - 101 Special Nutrition Programmes.
 - 47 Prime Minister's Gramodaya Yojana
 - 04 Nutrition (Plan)

O. 1,52.87 1,72.00 1,11.36 -60.64 S. 19.13

Addition to provision by supplementary grant towards cost of ration, diet, medicine, bedding and clothing was stated to be due to approval of scheme under State Plan (Prime Minister's Gramodaya Yojana) by the Government of India which ultimately proved totally unnecessary as the expenditure did not even come up to the original provision.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.91.57 lakh against the provision made by supplementary grant occurred under this head in 2003-04 also.

Family Welfare and Preventive Medicine

- (xviii) 2210 Medical and Public Health
 - 01 Urban Health Services- Allopathy
 - 200 Other Health Schemes
 - 15 Health Services
 - 11 National Programme for Control of Blindness (C.S.S.)

S.

23.85

23.85

1.47

-22.38

Creation of provision by supplementary grant mainly towards machinery and equipment (Rs.15.00 lakh) was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

Reasons for saving have not been intimated (September 2005).

(xix) 06 Public Health

- 101 Prevention and Control of Diseases
- 15 Health Services
- 07 National Anti-Malaria Programme (C.S.S.)

5.

29.53

29.53

21.91

-7.62

Creation of provision by supplementary grant mainly towards wages (Rs.18.70 lakh) and supplies and materials (Rs.10.11 lakh) was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

Reasons for saving have not been intimated (September 2005).

Head(s	5)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(xx) 2211	Family Welfare				
03	Training Research and Tra Training of Auxil		wives, Dhais and Loca	al Health Visitors (C	99)
	S.	1,09.79		93.22	-16.57

Provision made by supplementary grant mainly towards salaries (Rs.1,06.59 lakh) was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

Reasons for saving have not been intimated (September 2005).

(c) Entire provision were withdrawn under the following cases:

Forest

- · (i) 2402 Soil and Water Conservation
 - 102 Soil Conservation
 - 38 Macro management
 - 02 Catchment of Gumati River Valley Project (C.S.S.)

0.

16.00

R.

-16.00

Withdrawal of entire provision from wages by surrender was stated to be due to non-receipt of fund from the Government of India.

- (ii) 2406 Forestry and Wild Life
 - 01 Forestry
 - 101 Forest Conservation, Development and Regeneration
 - 40 Forestry
 - 10 Development of Infrastructure for Protection of Forests from Biotic Interference (Plan)

O.

6.99

R.

-6.99

Withdrawal of entire provision from minor works through re-appropriation was stated to be based on actual requirement.

Education (School)

- (iii) 2236 Nutrition
 - 02 Distribution of Nutritious Food and Beverages
 - 102 Mid-day-Meals
 - 47 Prime Minister's Gramodaya Yojana
 - 01 Elementary Education (Plan)

Ο.

1,21.65

R.

-1,21.65

Withdrawal of entire provision from supplies and materials through re-appropriation was stated to be based on actual requirement.

Head(s)	•	•	Total Grant	Actual	Excess +
` ` `	the second second			Expenditure	Saving -
			(In lakh	(În lakh	(In lakh
			of rupees)	of rupees)	of rupees)
				•	

(d) Entire provision/enhanced provisions remained unutilized in the following cases:

Education (Social)

- (i) 2235 Social Security and Welfare
 - 03 National Social Assistance Programme
 - 102 National Family Benefit Scheme
 - 33 Welfare Programme
 - 23 National Family Benefit Scheme (Plan)

S. 18.20 18.20 ... -18.2

58.00

Creation of provision towards grants-in-aid by supplementary grant was stated to be due to approval of scheme under State Plan by the Government of India.

- (ii) 2236 Nutrition
 - 02 Distribution of Nutritious Food and Beverages
 - 101 Special Nutrition Programmes
 - 69 National Programme for Adolescent Girls
 - 01 National Programme for Adolescent Girls (Plan)

O.

35.53

-58.00

S.

22.47

Addition to provision by supplementary grant towards cost of ration, diet, medicine, bedding and clothing was stated to be due to approval of scheme under State Plan (National Programme for Adolescent Girls) by the Government of India.

Saving of entire provision of Rs.35.53 lakh made by supplementary grant occurred under this head in 2003-04 also.

Family Welfare and Preventive Medicine

- (iii) 2210 Medical and Public Health
 - 03 Rural Health Services- Allopathy
 - 104 Community Health Centres
 - 47 Prime Minister's Gramodaya Yojana
 - 06 Primary Health (Plan)

Ο.

8.00

12.71

-12.71

R.

4.71

Addition to provision through re-appropriation mainly towards supplies and materiels (Rs.4.20 lakh) was stated to be based on actual requirement.

Saving of Rs.23.32 lakh compared with original provision occurred under this head in 2003-04 also.

- (iv) 2211 Family Welfare
 - 101 Rural Family Welfare Services
 - 19 Family Welfare
 - 06 Rural Family Welfare (C.S.S.)

5

6.70

6.70

-6.70

Provision made by supplementary grant was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India, which ultimately proved unnecessary as the entire provision remained unutilized and reasons for which have not been intimated (September 2005).

Head(s)		Total Grant. (In lakh	Actual Expenditure (In lakh	Excess + Saving - (In lakh
		of rupees)	of rupees)	of rupees)
(v) 103 Maternity an 19 Family Welf 01 Child Surviv		C.S.S.)		
S.	4.00	4.00	· 	-4.00
Provision made b	y supplementary grant tov	vards other admini	strative expenses was stat	ted to be due
to approval of fund under Ce	The second of th	1 .		
(vi) 09 Universal Im	munisation Programme (C.S.S.)		
S.	9.00	9.00		-9.00
Provision made b	y supplementary grant ma	inly towards other	administrative expenses	was stated to
be due to approval of fund un	nder Centrally Sponsored	Scheme by the Go	vernment of India.	
(vii) 105 Compensatio 19 Family Welfa 02 Compensatio	nre			
S.	4.40	4.40		-4.40
Provision made by	y supplementary grant tov	vards grants-in-aid	was stated to be due to a	
fund under Centrally Sponso		4		· · · · · · · · · · · · · · · · · · ·
n ≟ ∧	tilisation of entire provisi), (xxviii), (xix) and (xxx) above have
not been intimated (Septemb				•
(e) Apart from excess	s of Rs.0.83 lakh under	2401 Crop Husba	andry 119 Horticulture a	nd Vegetable
Crops 24 Seeds Developme	I. a			e e
mentioned in (b) above were	partly counterbalanced by	excess under:		
Health Services				
(i) 2210 Medical and l 01 Urban Health 110 Hospital and	Services- Allopathy			
. 16 Hospital 12 Sub-Division	 al Hospital (Plan)		•	
О.	1.01	4.63	7.26	+2.63
S.	3.62	e f		
The state of the s	sion by supplementary gra	ant was stated to be	e based on actual requirer	nent towards
electricity charges.			·	

Reasons for excess have not been intimated (September 2005).

	Head(s)	en e	Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
. !	We	elfare of Schedul	ed Castes and Othe	er Backward Class	<u>es</u>	
(ii)	. 2225		uled Castes, Schedule			
-	01 277	Welfare of Sched Education	uled Castes			
- !	35 04	Scholarship and	Stipend larship to Scheduled (Castes Students (C.S.	.S.)	
		O	1,20.00	1.05.24	0.60.05	
:		R.	77.34	1,97.34	2,63.95	+66.61
ا .	Add	lition to provision	through re-appropria	ation towards scholar	ship/stipend was stat	ed to be due to
relea	ase of fund	by the Government	nt of India.			
. :	Rea	sons for excess ha	ve not been intimated	(September 2005).	4	. :
(iii)	03 001 33 21	Welfare of Backw Direction and Ad Welfare Program Minorities Welfare	ministration me			
1 7 1	-	O	4.42	0.00	9.00	1.00
. !	*	R	4.67	9.09	8.09	-1.00
	Ado	dition to provision	through re-appropris	ation mainly toward	s hiring charges of p	rivate vehicles
(Rs.	1.66 lakh)	, salaries (Rs.1.47	7 lakh) and office ex	penses (Rs.1.21 lakl	i) was stated to be b	ased on actual
requ	irement.					
(iv)	27	_ '	Classes Welfare (Plan)		
1		O.	3.94	10.36	8,48	-1.88
, 1		R.	6.42			
	Ant	icipated excess of	Rs.6.52 lakh mainly	towards office exper	nses (Rs.3.42 lakh) w	as partly offset
by a	nticipated	saving of Rs.0.10 l	lakh towards salaries a	and wages through re	-appropriation, stated	l to be based on
	al requiren			. Ty		
(v)	33	Economic Develor Welfare Program	me		· · · · · · · · · · · · · · · · · · ·	
	21	Minorities Welfar				
1		0.	0.86	5.00	3.60	-1.40
		R.	4.14	•		

Addition to provision through re-appropriation was stated to be based on actual requirement towards grants-in-aid.

Head(s)		e ' .	Total Grant	Actual	Excess +	
	· · · · · · · · · · · · · · · · · · ·			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In Takh of rupees)
(vi)	26 Nucl	eus Budget (Plan)		en e		e de la companya de l
	О.	 	5.04	29.51	25.00	-4,51
	R.	-	24.47	29.31	23.00	-4.51

Augmentation of provision through re-appropriation was stated to be based on actual requirement towards grants-in-aid.

Reasons for ultimate saving at sl. no. (iii), (iv), (v) and (vi) above have not been intimated (September 2005).

- (vii) 277 Education
 - 35 Scholarship and Stipend
 - 07 Pre-Matric Scholarship to Other Backward Classes Students (C.S.S.)

O. 1,75.00 1,20.68 2,72.90 +1,52.22 R. -54.32

Anticipated saving by re-appropriation was stated to be based on actual requirement towards scholarship/stipend.

Reasons for huge excess have not been intimated (September 2005).

- (viii) 800 Other Expenditure
 - 33 Welfare Programme
 - 26 Nucleus Budget (Plan)

			*	· · ·	
O.	2.69				•
S.	2.92	16.00		12.00	-4.00
R.	10.39				

Addition to provision towards grants-in-aid by supplementary grant and re-appropriation was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

Fisheries

- (ix) 2405 Fisheries
 - 101 Inland Fisheries
 - 36 Fishery Development
 - 02 Development of Inland Fisheries Statistics (Plan)

O. 11.08 R. 10.87 22.78 +11.91

Reduction in provision of Rs.0.08 lakh by surrender was stated to be based on actual requirement towards grants-in-aid. Anticipated saving of Rs.3.91 lakh towards grants-in-aid was partly offset by anticipated excess of Rs.3.78 lakh towards office expenses, stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

7	Head(s)			Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(x)	48 01	Border Area Devel Border Area Devel				
		O.	3.14	2.04	5.89	+3.85
:	<u>u</u>	R.	-1.10	2.04		3.03

Anticipated saving by surrender was stated to be based on actual requirement towards minor works. Reasons for excess have not been intimated (September 2005).

Excess of Rs.1.38 lakh compared with original provision occurred under this in 2003-04 also.

Forest

- (xi) 2406 Forestry and Wild Life
 - 01 Forestry
 - 001 Direction and Administration
 - 98 Administration
 - 30 Forest (Plan)

O	5.29			
		7.62	6.83	-0.79
R.	2.33			

Anticipated excess of Rs.2.96 lakh mainly towards minor works (Rs.1.45 lakh) and cost of fuel etc. and maintenance cost of vehicles (Rs.1.00 lakh) was partly offset by anticipated saving of Rs.0.63 lakh towards wages, travel expenses and office expenses, stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

- (xii) 101 Forest Conservation, Development and Regeneration
 - 40 Forestry
 - 13 Forest Conservation, Development and Regeneration (Plan)

O. 5.26 6.43 6.42 -0.01 R. 1.17

Anticipated excess of Rs.1.98 lakh towards minor works was partly offset by anticipated saving of Rs.0.81 lakh mainly towards supplies and materials (Rs.0.33 lakh) and travel expenses (Rs.0.33 lakh). Both excess and saving was stated to be based on actual requirement.

(xiii) 102 Social and Farm Forestry
40 Forestry
12 Farm Forestry (Plan)
O. 3.12

14.60 13.90 -0.70 . 11.48

Anticipated excess of Rs.14.60 lakh towards minor works was partly offset by anticipated saving of Rs.3.12 lakh towards supplies and materials and wages. Both excess and saving was stated to be based on actual requirement.

	Head(s)		Total Grant	Actual Expenditure	Excess + Saving -	
			(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)	
(xiv)	21 Plantation fo	or Industrial and Commercia 2.32	l Uses (Plan)		•	
	R.	7.58	9.90	8.39	-1.51	

Anticipated excess of Rs.9.90 lakh towards minor works was partly offset by anticipated saving of Rs.2.32 lakh towards supplies and materials and wages. Both excess and saving was stated to be based on actual requirement.

Education (School)

(xv)	2236	Nutrition		•					
	02	Distribution of Nutritious	Food and Bo	everages			-	*	
- '	102	Mid-day Meals		· -		•		1	
	41	Human Development	* * * * * * * * * * * * * * * * * * *		•		Ĭ.	÷	•
	. 56	Mid-day Meals (Plan)	•				e e		
		O.	7.00						
		S.	43.70	1,11.46			88.00		-23.46
		R.	60.76	•			2		

Addition to provision by supplementary grant towards supplies and materials was stated to be due to approval of scheme under State Plan by the Government of India. Further addition in provision through reappropriation was stated to be based on actual requirement towards supplies and materials.

Education (Social)

(xvi) 2235 Social Security and Welfare

02 Social Welfare

001 Direction and Administration

33 Welfare Programme

09 General (Plan)

O. 84.60 S. 0.40 84.00 93.54 +9.54 R. -1.00

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

Reduction in provision of Rs.1.00 lakh towards salaries- Rs.0.60 lakh through re-appropriation and Rs.0.40 lakh by surrender- was stated to be based on actual requirement.

Family Welfare and Preventive Medicine

(xvii) 2210 Medical and Public Health

03 Rural Health Services- Allopathy

103 Primary Health Centres

47 Prime Minister's Gramodaya Yojana

06 Primary Health (Plan)

O. 17.34 24.35 32.39 +8.04 R. 7.01

Anticipated excess of Rs.8.11 lakh towards cost of ration, diet, medicine, bedding and clothing (Rs.7.00 lakh) and machinery and equipment (Rs.1.11 lakh) was partly offset by anticipate saving of Rs.1.10 lakh towards supplies and materials. Both excess and saving was stated to be based on actual requirement.

ė	Head	(s)			Total Grant	Actual Expenditur	Excess + Saving -
. '	·		a ta	*	(In lakh of rupees)	(In lakh of rupees)	(In lakh
(xviii)	2211 001 19	Family We Direction a	and Administra	tion			
:	03		mily Welfare B	ureau (C.S.S.)		•
;		, S .		38.15	38.15	42.86	+4.71
٠	Cre	eation of pro	ovision by suppl	ementary gra	nt mainly towards	salaries (Rs.32.00	lakh) was stated to
be due	to appr	oval of fund	l under Centrall	y Sponsored S	Scheme by the Gove	ernment of India.	
(xix)	07	State Fam	ily Welfare Bure	eau (C.S.S.)			
		S.		10.12	10.12	14.53	+4.41
	Cre	eation of pro	ovision by supple	ementary gran	nt mainly towards s	alaries (Rs.5.72 la	kh) was stated to be
due to a	approva	ıl of fund uı	nder Centrally S	ponsored Sch	eme by the Govern	ment of India.	•
			•	~	-	•	timated (September
2005).		•		, , , , , ,			
(d)	Ins	tances of cr	eation of provis	ion by re-app	ropriation without t	he knowledge of t	he Legislature have
			•		•	•	the supplementary
		_	g such irregular				
Obtainet	o to ar		P onen modum	on postariar o	•		
	<u>Ag</u>	riculture	. •	•			
(i)	2401 105 37 30	Agricultur	oandry and Fertilisers al Development ation of Manure		· (Plan)		
		R.		3.80	3.80	7.79	+3.99
•	Pro		e by re-appropri		•	chial requirement	towards subsidies.
(ii)		Plant Prot		deroit Was Sia	·		
(11)	38	Macro Ma	nagement	•	.*	view of the second	
	15	Popularisa	tion of Integrate	7 1 5	gement (C.S.S.)	•	
		R.		0.60	0.60	1.42	+0.82
· * _{1.}	. Pro	vision mad	e by re-appropri	iation toward	s grants-in-aid was	stated to be due t	o release of fund by
the Go	vernme	nt of India.	ex te				
	An	imal Reso	urce	•,			
(iii)	2403 001	Animal H	usbandry and Administra	tion			
	48 01		ea Development ea Development				
	•	R.		7.76	7.76	7.76	···
	Pro	vision mac	le by re-approp	priation towa	ords minor works	was stated to b	e based on actual

Provision made by re-appropriation towards minor works was stated to be based on actual requirement.

Head(s)	.			Total Grant	Actual	Excess +
,		,			Expenditure	Saving -
	-	7		(In lakh	(In lakh	(In lakh
%.			2	of rupees)	of rupees)	of rupees)

Education (School)

- (iv) 2202 General Education
 - 01 Elementary Education
 - 106 Teachers and Other Services
 - 70 State Share
 - 40 School Education (Plan)

20.00

20:00

Provision made through re-appropriation towards grants-in-aid was stated to be based on actual requirement.

- (v) 2236 Nutrition
 - 02 Distribution of Nutritious Food and Beverages
 - 102 Mid-day Meals
 - 47 Prime Minister's Gramodaya Yojana
 - 07 Mid-day Meals (Plan)

R.

1,36.00

20.00

1,36.00

1,34.43

-1.57

Provision made by re-appropriation towards supplies and materials was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

CAPITAL

Voted

- (a) As the expenditure fell far short of (approx. 40.98%) the original provision, supplementary grant of Rs.13,01.39 lakh obtained in March 2005, proved totally unnecessary. Likewise, additional funds of Rs.4,26.22 lakh and Rs.12,77.60 lakh were provided through supplementary grant at the fag end of the year despite expenditure had fallen abnormally short of 47.93% and 8.45% of the original provision in 2002-03 and 2003-04 respectively. This fact brings out lack of prudence in financial management.
- (b) Surrender of Rs.4,32.02 lakh in March 2005 was abnormally less than (approx. 81.82%) the amount of Rs.23,76.11 lakh available for surrender.
- (c) Apart from saving of Rs. 1.31 lakh under 4070 Capital Outlay on other Administrative Services 800 Other Expenditure 43 Finance Commission 03 District Administration (Plan), Rs. 1.71 lakh under 4711 Capital Outlay on Flood Control Projects 01 Flood Control 001 Direction and Administration 27 Water Resource 13 Direction (Plan), Rs. 3.49 lakh under 4210 Capital Outlay on Medical and Public Health 01 Urban Health Services 110 Hospital and Dispensaries 16 Hospital 04 District Hospital (Plan), Rs. 0.95 lakh under 05 Dr. B. R. A. M. Hospital (Plan), Rs. 2.15 lakh under 08 I. G. M. Hospital (Plan), Rs. 1.05 lakh under 5452 Capital Outlay on Tourism 01 Tourist Infrastructure 102 Tourist Accommodation 21 Tourism and Publicity 12 Accommodation (Plan), Rs. 1.60 lakh under 4408 Capital Outlay on Food Storage and Warehousing 01 Food 800 Other Expenditure 48 Border Area Development Programme 01 Border Area Development Programme (Plan), Rs. 0.64 lakh under 99 Others 43 Strengthening of Public Distribution System (Plan), Rs. 1.77 lakh under

4406 Capital Outlay on Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry 40 Forestry 33 Implementation of National Afforestation Programme (C.S.S.), Rs.3.00 lakh under 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 30 Rural Development 02 Domestic Filter (Plan), Rs.0.64 lakh under 02 Sewerage and Sanitation 102 Rural Sanitation Services 30 Rural Development 13 Sanitation Campaign (Plan), Rs.2.99 lakh under 4515 Capital Outlay on Other Rural Development Programmes 103 Rural Development 30 Rural Development 01 Construction of Block Building (Plan), Rs.0.80 lakh under 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education 42 Government Primary Schools 01 Middle Stage Education (From Class VI to VII) (Plan), Rs.1.00 lakh under 02 Primary Education (From Class I to V), Rs.0.94 lakh under 4215 Capital Outlay on Water Supply and Sanitation 01 Water Supply 102 Rural Water Supply 28 Public Health 04 Rural Water Supply Programme (Plan) and Rs.2.91 lakh under 4210 Capital Outlay on Medical and Public Health 03 Medical Education, Training and Research 102 Homeopathy 47 Prime Minister's Gramodaya Yojana 06 Primary Health (Plan), saving occurred under:

Head(s)	Total Grant	Actual	Excess +
•		Expenditure	Saving -
	(In lakh	(In lakh	(In lakh
	of rupees)	of rupees)	of rupees)

Public Works (Roads and Bridges)

- (i) 5054 Capital Outlay on Roads and Bridges
 - 04 District and Other Roads
 - 800 Other Expenditure
 - 99 Others
 - 60 Other than Minimum Need Programme (Plan)

1,66.68

1,33.52

1,80.63 -1,19.57

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

Reasons for huge saving have not been intimated (September 2005).

Saving of Rs. 22.69 lakh compared with original provision occurred under this head in 2003-04 also.

24.00

3,00.20

Public Works (Water Resources)

- (ii) 4701 Capital Outlay on Major and Medium Irrigation
 - 80 General
 - 800 Other Expenditure
 - 45 Accelerated Irrigation Benefit Project
 - 1 Gumati Irrigation Projects (Plan)

O. 14.00

R. 10.00

-24.00

Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(iii) 02 Khowai Ir O. R.	rigation Projects (Plan) 23.00	36,00		-36.00

Addition to provision through re-appropriation in respect of sl. no. (ii) and (iii) above was stated to be based on actual requirement towards major works.

Reasons for non-utilisation of entire provision in respect of sl. no. (ii) and (iii) above have not been intimated (September 2005).

(iv) 03 Manu Irrigation Projects (Plan)

O. 18.00 36.00 3.95 -32.05

Addition in provision through re-appropriation was stated to be based on actual requirement towards major works.

Reasons for saving have not been intimated (September 2005).

- (v) 4702 Capital Outlay on Minor Irrigation
 - 101 Surface Water
 - 45 Accelerated Irrigation Benefit Project
 - 04 Other Irrigation Projects (Plan)

O. 2,80.00 2,35.00 60.95 -1,74.05

Reduction in provision through re-appropriation was stated to be based on actual requirement towards major works.

Reasons for huge saving have not been intimated (September 2005).

Saying of Rs. 1,73.07 lakh compared with original provision occurred under this in 2003-04 also.

- (vi) 4711 Capital Outlay on Flood Control Projects
 - 01 Flood Control
 - 001 Direction and Administration
 - 27 Water Resource
 - 14 Execution (Plan)

O. 8.73 6.43 4.60 -1.8

Reduction in provision through re-appropriation mainly towards salaries (Rs.0.67 lakh), cost of fuel etc. and maintenance cost of vehicles (Rs.0.57 lakh) was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

	Head((s)			Total Grant (In lakh of rupees)	1	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
	We	elfare of Schedu	led Castes	and Oth	er Backward Cl	asses		, , , , ,
(vii)	4225	Capital Outlay o Scheduled Tribe Welfare of Sched	and Other	Backward				
	102 48	Economic Devel Border Area Dev	opment elopment F	Programme				
	UI	Border Area Dev	• .		(Plan)	*		
	1	O	•	00.00	32.19	•	32.19	
		R.	·· =	67.81				• 1 4
	Rec	luction in provision	n from maj	jor works t	hrough re-appropi	riation (R	s.40.73 lakh) and	by surrender
(Rs.27.	08 lakh) was stated to be	based on a	ctual requi	rement.		- ,	•
(viii)		Other Expenditu Welfare Program Special Central	ıme					
		0.	2.	00.00	2,00.00		22.60	-1,77.40
	Rea	isons for huge say	. ,		mated (September	2005)	· · · ·	
					with original pro		ccurred under thi	s in 2003-04
also.	114	ge saving of its.5	,22.00 laki	Compared	with original pro	ovision o	confred under tim	3-111-2003-0-4
a180.	Ag	riculture			. •	2 - +		
(ix)	4401 104 38 07	Capital Outlay o Agricultural Far Macro Managen Production of Fo	ms ient		Seeds (C.S.S.)			
		Ο.		4.00	•	•		•
	-	S.	•	4.30	8.30	•	2.92	-5.38
	Ad		ı by supple		ant towards mach	inery and	l equipment (Rs.2.	50 lakh) and
maior :	:	. / .			proval of fund un			
-			stated to 0	e une to ap	provar or rund an	uci Cciii.	tany aponsored a	oneme by the
Govern	ı	f India.						
	!	_	ave not bee	n intimate	d (September 2005	o).	•	
	<u>Fo</u>	rest		•		* *		
(x)	4406	Capital Outlay of Forestry	n Forestry	and Wild I	oife estate ka		4 A ² 2	
		Forest Conserva Forestry	,			, ,		
	04		•	•=	f National Parks a	nd Sanct		Marin Control
6	***	S.	1,	25.67	1,25.67		17.68	-1,07.99
7,4 <u>1</u>	Cre	eation of provision	towards n	iinor work	s by supplementar	y grant v	vas stated to be du	e to approval

Creation of provision towards minor works by supplementary grant was stated to be due to approve of fund by the Government of India.

Reasons for huge saving have not been intimated (September 2005).

	Head	(s)			Total Gran (In lakh of rupees)		Actual Expenditure (In lakh of rupees)	
(xi)	102 70 30	Social and State Share Forestry (P	1					
		O		4.00	1.50			-1.50
		. R.	-	-2.50		•	•	

Reduction in provision from major works through re-appropriation was stated to be based on actual requirement.

Reasons for non-utilisation of remaining provision have not been intimated (September 2005).

(xii) 800 Other Expenditure

56 Non Lapsable

15 Forest Fire Control and Management (C.S.S.)

O.	16.00				
S.	 2.54	25.39	3.40	•	-21.99
R.	6.85	•	-	*	•

Addition to provision by supplementary grant towards minor works was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

Anticipated excess of Rs.16.85 lakh mainly towards supplies and materials was partly offset by anticipated saving of Rs.10.00 lakh towards wages. Excess was stated to be due to release of fund by the Government of India and saving was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

(xiii) 16 Strengthening of Infrastructure for Forest Protection (C.S.S.)

•							
Ο.	70.35	· .					-
S.	18.30	•	74.65	- *	•••		-74.65
R.	 -14.00			*	•	* 4	

Addition to provision by supplementary grant towards minor works was to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

Anticipated saving through re-appropriation was stated to be based on actual requirement towards supplies and materials as well as purchase of vehicle.

(xiv) 21 Infrastructure for Wild Life (C.S.S.)

·O.	34,90		e de la companya de l	
		40.72	•••	-40.72
R.	5.82	• • • • • •		

Anticipated excess of Rs.6.05 lakh towards machinery and equipments (Rs.3.25 lakh) and minor works (Rs.2.80 lakh) was partly offset by anticipated saving of Rs.0.23 lakh towards minor works. Excess was stated to be due release of fund by the Government of India and saving was stated to be based on actual requirement.

Reasons for non-utilisation of entire provision at sl. no. (xiii) and (xiv) above have not been intimated (September 2005).

	Head	(S)		Total Grant	Actual	Excess +
e e				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
	Sc	ience, Technology a	nd Environment			
(xv)	4810 102	Capital Outlay on No Solar	on-Conventional Sc	ources of Energy		
	48	Border Area Develop	oment Programme			
*	01	Border Area Develor		(Plan)		
	1 .	0.	9.30		4	
٠.	1	*		4.65	4.89	+0.24

Anticipated saving through re-appropriation was stated to be based on actual requirement towards grants-in-aid.

Reasons for ultimate excess have not been intimated (September 2005).

-4.65

(xvi) 70 State Share

R.

33 Science, Technology and Environment (Plan)

S.

43.48

48.45

-48.4

R. 4.97

Creation of provision by supplementary grant and addition thereof through re-appropriation was stated to be based on actual requirement towards grants-in-aid.

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

Education (School)

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

01 General Education

201 Elementary Education

47 Prime Minister's Gramodaya Yojana

01 Elementary Education (Plan)

O.

88.00

69.80

52.35

-17 4

R.

-18.20

Reduction in provision through re-appropriation was stated to be based on actual requirement towards major works.

Reasons for saving have not been intimated (September 2005).

(xviii) 48 Border Area Development Programme

01 Border Area Development Programme (Plan)

O.

46.00

16.20

16.20

R

-29.80

Reduction in provision of Rs.18.26 lakh by surrender from major works and Rs.11.54 lakh through re-appropriation, mainly from major works, was stated to be based on actual requirement.

Head(s)		Total Grant	Actual	Excess +
		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
Public Works	(P.H.E.)			
4215 Capital Out	lay on Water Supply and S	anitation		
01 Water Supp				
102 Rural Water	Supply		V-	
28 Public Healt	h			***
03 Rajib Gandl	ni National Drinking Wate	r Mission (C.S.S.)		9

4.87.00

(xix)

3,18.00

1.69.00

Addition to provision by supplementary grant towards major works was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

In view of the expenditure falling far short of (approx. 50.49%) of the original provision, supplementary grant obtained in March 2005 proved totally unnecessary and the fact brings out lack of prudence in financial management.

Reasons for huge saving have not been intimated (September 2005).

Family Welfare and Preventive Medicine

4210 Capital Outlay on Medical and Public Health

> Rural Health Services 02

Community Health Centres 104

Prime Minister's Gramodaya Yojana. 47

06 Primary Health (Plan)

10.00

3.17

0.67

1,57,45

-3,29,55

-6.83

Anticipated saving towards major works of Rs.4.74 lakh by surrender and Rs.2.09 lakh through re-appropriation was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

(d) Entire provisions were withdrawn under the following cases:

Public Works (Water Resource)

4701 Capital Outlay on Major and Medium Irrigation

> 80 General

Other Expenditure 800

70 State Share

Water Resource (Plan) 15

1,16.68

R.

-1,16.68

Withdrawal of entire provision from major works of Rs.73.75 lakh through re-appropriation and Rs.42.93 lakh by surrender was stated to be based on actual requirement.

Head(s)		* *	Total Grant Actua			Excess +		
	1 1		\$ *		(In lakh of rupees)	Ĺ)	enditure In lakh rupees)	Saving - (In lakh of rupees)
(ii)	1	4711	Canital Outlay on F	land Control Project	ta		•	•
(ii)		4711	Capital Outlay on F	iood Collifol Projec	ıs	•		
	1	01	Flood Control					
	i	800	Other Expenditure				·	-
:	Ì	44	Additional Central	Assistance				•
	- 1	01	Additional Central	Assistance (Plan)	•	,		ŧ
	•		O.	64.00			•	
	1				•			

Withdrawal of entire provision from major works through re-appropriation was stated to be based on actual requirement.

Welfare of Scheduled Castes and Other Backward Classes

-64.00

- (iii) Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
 - Welfare of Scheduled Castes
 - 800 Other Expenditure
 - State Share 70
 - 20 Scheduled Castes, Other Backward Classes and Minorities Welfare (Plan) -1,77.00

-1.77.00 R.

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

Forest

- Capital Outlay on Forestry and Wild Life (iv) 4406
 - Forestry 01
 - 102 Social and Farm Forestry
 - Additional Central Assistance
 - Additional Central Assistance Development of Bamboo Reservoir (Plan)

O.

24.80

-24.80 R.

Withdrawal of entire provision- Rs.23.31 lakh by surrender from minor works (Rs.10.00 lakh), supplies and materials (Rs. 10.00 lakh) and wages (Rs. 3.31 lakh) and Rs. 1.49 lakh through re-appropriation from wages- was stated to be based on actual requirement.

Rural Development

- Capital Outlay on Water Supply and Sanitation (v)
 - Water Supply
 - 800 Other Expenditure
 - 54 N.A.B.A.R.D.
 - Rural Infrastructure Development Fund VII (Plan)

O.

40.00

-40.00

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

Saving of entire original provisions of Rs.40.00 lakh occurred under this head in 2002-03 also.

	Head	(s)	16 16 2		Total (2	Actual Expenditure (In lakh	Excess + Saving - (In lakh
			and a second		of rup		of rupees)	of rupees)
	Pu	ıblic Works	(P.H.E.)					
(vi)	01 800 70	Capital Out Water Supp Other Expe State Share P. H. E. (Pl	nditure	Supply and s	Sanitation			
en ej		О.		9.00				
	. 1.1%	. R.	n.	-9.00		- 1 july 1		
	Wi	thdrawal of e	ntire provisio	n from majo	r works thro	ough re-appro	priation was stated	to be based on
actual 1	require	ment.	\$. 	e ville i de la companya de la comp Esta de la companya	•			
to the second	<u>Fa</u>	mily Welfar	e and Preve	ntive Medi	<u>cine</u>			$\{ x, y \}_{x \in \mathbb{R}^n} = \{ x \in \mathcal{Y} \mid x \in \mathcal{Y} \}$
(vii)	03		lay on Medica acation, Train alth (Plan)					
		О.		5.00				
jina ba Barana		R.		-5.00		***	•••	
	Wi	thdrawal of e	ntire provisior	ı from major	works thro	ugh re-approp	oriation was stated	to be based on
actual r								
	Wi	thdrawal of e	ntire provision	of Rs.6.50	lakh occurre	ed under this	head in 2002-03 al	so.
							e San en e	
(e)	Ent	ire provision/	enhanced pro	vision remai	ned unutiliz	zed under the	following cases:	
	Pov	ver				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
(i)	06 800 47	Rural Electr Other Expen	ter's Gramoda					
		O.	· ·	1,15.00	1,15.	00		-1,15.00
de v	Foo	d and Civil S	Supplies					
(ii)	01 800	Food Other Expen			arehousing			
	44 01		entral Assista entral Assista	*			ting of the second of the seco	
	~	S.		46.29	46.2	29		-46.29

Creation of provision by supplementary grant towards minor works was stated to be due to approval of scheme under State Plan (Additional Central Assistance) by the Government of India.

	Head(s)	Total Grant	Actual Expenditure	Excess + Saving -
į		(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
. !		3		
	Handloom, Handicraft and Sericulture			•
(iii)	4070 Capital Outlay on Other Administrat 800 Other Expenditure 70 State Share	ive Services		X
-	25 Handloom (Plan) S. 10.24	10.24		-10.24
1	Creation of provision by supplementary g		riza vvoa stotod to bo b	4
regui		gram towards major wor	iks was stated to be b	ased on actual
requi	rement.			
	<u>Fisheries</u>			
(iv)	 4405 Capital Outlay on Fisheries 101 Inland Fisheries 44 Additional Central Assistance 01 Additional Central Assistance (Plan) 			
,	S. 14.64	14.64	***	-14.64
	Provision made by supplementary grant	towards minor works v	was stated to be due	to approval of
scher	ne under State Plan (Additional Central Assista	ance) by the Governmen	t of India.	
	Forest	e e e e e e e e e e e e e e e e e e e		
(v)	 4406 Capital Outlay on Forestry and Wild 01 Forestry 800 Other Expenditure 56 Non Lapsable 17 Preparation of Working Plan, Survey 		.S.)	
	S. 17.76	17.76	•••	-17.76
	Creation of provision by supplementary g	grant towards minor wor	ks (Rs.10.00 lakh) an	d supplies and
mate	rials (Rs.7.76 lakh) was stated to be due to ap	oproval of fund under (Centrally Sponsored S	Scheme by the
Gove	ernment of India.			
;	Science, Technology and Environme	ent .		
(vi)	 4070 Capital Outlay on Other Administrate 800 Other Expenditure 44 Additional Central Assistance 01 Additional Central Assistance (Plan) 	•		
	O. 8.00	8.00		-8.00
. !	Planning and Co-ordination			•
(vii)	 4070 Capital Outlay on Other Administration 800 Other Expenditure 66 Rastrio Sama Vikas Yojana 01 Rastrio Sama Vikas Yojana (Plan) 	tive Services		
	S. 4,05.00	4,05.00	•••	-4,05.00
	Creation of provision by supplementary	grant towards grants-in-	aid was stated to be o	lue to approval

of scheme under State Plan (Rastrio Sama Vikas Yojana) by the Government of India.

Head	d(s)		Total Grant		tual iditure	Excess + Saving -
			(In lakh of rupees)	(În	lakh pees)	(In lakh of rupees)
	Others					
27		al Area Development Pro				
	S.	52.50	52.50		M G	-52.50
C	reation of provis	sion by supplementary gr	ant towards maj	or works was sta	ated to be di	ie to decision
of the State (Government to i	ncrease the provision of N	I. L. A. Develop	ment Programm	ie.	
<u>F</u>	amily Welfare	and Preventive Medic	<u>ine</u>			
(ix) 4210	Capital Outla	y on Medical and Public	Health			
01						
200	1:					and the second s
15 11	1.	es gramme for Control of Bli	ndness (C S S)	16.		
	. Ivational 110g					0.66
	۵.	9.65	9.65		7 4	-9.65
• . P 1	rovision made b	y supplementary grant to	owards major wo	orks was stated	to be due to	o approval of
scheme unde	r Centrally Spor	nsored Scheme by the Gov	ernment of Indi	a.		
(x) 03	Medical Educ	cation, Training and Rese	arch	and the second		* * * * * * * * * * * * * * * * * * *
101						
17	F	spensary (C.S.S.)	* _			
01	Ayurvedic Di			•	* * * * * * * * * * * * * * * * * * *	
	. S.	18.00	18.00		s ••• **	-18.00
С.	reation of provis	sion by supplementary gra	nt towards mach	inery and equip	ment (Rs.11	.70 lakh) and
major works	(Rs.6.30 lakh)	was stated to be due to ap	proval of fund u	nder Centrally S	Sponsored S	cheme by the
Government	of India.					
(xi) 04	Public Health	erik Kananan dan beranan			S Section 2	
		nd Control of Diseases				** ₉
	Health Service	to a contract of the contract	0.0		1 - E	
.07	الأراب المخبر	i-Malaria Programme (C.	S.S.)		· .	
	S.	1,02.00	1,02.00	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		-1,02.00
(xii) 4211		y on Family Welfare				
	Maternity and		1 1 1	r ^o e, i e		
01	Family Welfa Child Surviva	al and Safe Motherhood (CSS)			
		and the second state of the second		*		-26.00
	S.	36.00	36.00			-36.00

Creation of provision by supplementary grant towards kinds at sl. no. (xi) and (xii) above was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

Reasons for non-utilisation of entire provision at sl. no. (ii) to (vi), (viii) to (x) and (xii) and huge entire provision at sl. no. (i), (vii) and (xi) above have not been intimated (September 2005).

Head(s)	,		e.	Total Grant	Actual Expenditure	Excess +
	, .	e		(In lakh of rupees)	(In lakh of rupees)	Saving - (In lakh of rupees)
	•			or rupees)	or rupees)	or rupces)

Apart from excess of Rs.0.49 lakh under 4401 Capital Outlay on Crop Husbandry 113 Agricultural Engineering 37 Agricultural Development 34 Project Farm Mechanisation and Agri- Engineering (Plan), Rs.0.30 lakh under 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes 01 Welfare of Scheduled Castes 800 Other Expenditure 33 Welfare Programme 29 Scheduled Castes Welfare (Plan), Rs.0.38 lakh under 4406 Capital Outlay on Forestry and Wild Life 01 Forestry 800 Other Expenditure 70 State Share 30 Forest (Plan) and Rs.0.14 lakh under 4210 Capital Outlay on Medical and Public Health 02 Rural Health Services 103 Primary Health Centres 47 Prime Minister's Gramodaya Yojana 06 Primary Health (Plan), saving was partly counterbalanced by excess under:

Public Works (Water Resource)

(i) 4711 Capital Outlay on Flood Control Projects

01 Flood Control

800 Other Expenditure

27 Water Resource

08 Protective Works (Plan)

O.

R.

6.23

15.77

20.01

-1.99

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

Reasons for ultimate saving have not been intimated (September 2005).

Welfare of Scheduled Castes and Other Backward Classes

(ii) 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes

03 Welfare of Backward Classes

277 Education

33 Welfare Programme

07 Construction of Boys and Girls Hostels for Other Backward Classes Students (Plan)

O.

4.54

27.00

22.00

26.86

-0.14

R. 22.46

Reasons for ultimate saving have not been intimated (September 2005).

(iii) 21 Minorities Welfare (Plan)

O.

3.36

20.00

20.00

R.

16.64

Addition to provision towards minor works at sl. no. (ii) and (iii) above through re-appropriation was stated to be based on actual requirement.

Head(s)	Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
Rural Development	on numpees)	or rupecs,	or rugices)
(v) 4215 Capital Outlay on Water Supply and Sar	nitation		
01 Water Supply	A STATE OF THE STA		
102 Rural Water Supply			
47 Prime Minister's Gramodaya Yojana			
02 Drinking Water (Plan)			
O. 1,37,60			
R20,10	1,17.50	1,67.52	+50.02
Reduction in provision by surrender town	ards major works wa	s stated to be ba	sed on actual

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

- (vi) 4216 Capital Outlay on Housing
 - 03 Rural Housing
 - 800 Other Expenditure
 - 47 Prime Minister's Gramodaya Yojana
 - 03 Housing (Plan)

O. 2,54.76 2,00.00 3,05.48 +1,05.48 R. -54.76

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

Reasons for excess at sl. no. (v) and (vi) above have not been intimated (September 2005).

Public Works (P.H.E.)

- (vii) 4215 Capital Outlay on Water Supply and Sanitation
 - 01 Water Supply
 - 102 Rural Water Supply
 - 47 Prime Minister's Gramodaya Yojana
 - 02 Drinking Water (Plan)

O. 56.00 72.00 1,38.36 +66.36 S. 16.00

Addition to provision by supplementary grant towards major works was stated to be due to approval of fund under Centrally Sponsored Scheme by the Government of India.

Reasons for excess have not been intimated (September 2005).

(g) Instances of creation of provision by re-appropriation 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 incurring such irregular expenditure:

Public Works (Water Resource)

- (i) 4701 Capital Outlay on Major and Medium Irrigation
 - 80 General
 - 800 Other Expenditure
 - 46 State Share of Accelerated Irrigation Benefit Project
 - 02 Khowai Irrigation Project (Plan)

R. 12.00 12.00 1.32 -10.68

The second of th

	Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(ii)	03	Manu Irrigation Project (Plan)	, = v		
		R.	12.00	12.00	4.00	-8.00
	Pro	vision made through re-ap	propriation to	wards major works at	sl. no. (i) and (ii) ab	ove was stated
to be		actual requirement.				
(iii)	4702 101 46 04	Capital Outlay on Minor Surface Water State Share of Accelerate Other Irrigation Projects	d Irrigation Be	enefit Project		
		Ř.	80.00	80.00	55.06	-24.94
	Pro	vision made through re-ap	propriation wa	as stated to be based on	actual requirement	towards major
work	S.			•	e de la companya de l	
· i	We	elfare of Scheduled Cas	tes and Othe	r Backward Classes	<u> </u>	:
(iv)	01	Capital Outlay on Welfar Scheduled Tribes and Of Welfare of Scheduled Ca	ther Backward			
* *. i	277 33 05	Education Welfare Programme Hostels for Scheduled Ca	ste Girls (Plan	n)		
		R.	2.00	2.00	1.44	-0.56
	Cre	eation of provision through	re-appropriat	ion towards minor wor	rks was stated to be l	pased on actual
requi	rement.					
. !	Rs.	4.35 lakh was incurred wi	thout any budg	get provision in 2003-0)4 also.	
. 1	Ed	ucation (School)			-	
(v)	4202 01 201 70	Capital Outlay on Education General Education Elementary Education State Share	tion, Sports, A	rt and Culture		
	40	School Education (Plan)				ä
		R.	6.24	6.24	5.49	-0.75
!	Pro	ovision made through re-	appropriation	was stated to be base	ed on actual requir	ement towards
gran	ts-in-aid.		-		a s	
(vi)	202 41 48 01	Secondary Education Human Development Border Area Developme Border Area Developme				
:		R.	5.00	5.00	1.35	-3.65
:	C*	eation of provision through	ra annronria	tion was stated to be be	acad on actual requi	ramant towards

Creation of provision through re-appropriation was stated to be based on actual requirement towards major works.

Reasons for ultimate saving at sl. no. (i) to (vi) above have not been intimated (September 2005).

Grant No. 21 – Food and Civil Supplies Department

Major Head(s)		Total Grant	Actual	Excess +
		Rs.	Expenditure Rs.	Saving - Rs.
				• • • • • • • • • • • • • • • • • • •
REVENUE 2408 Food, Stora 3456 Civil Suppli	ge and Warehousing es			
Voted				
Original	8,79,65,000	8,79,65,000	7,96,38,721	-83,26,279
Amount surrende	red during the year (Ma	rch 2005)		80,61,000
CAPITAL				
4408 Capital Out	lay on Food, Storage a	nd Warehousing	·	
Voted Original	53,30,00,000	54,62,69,000	12,26,43,035	-42,36,25,965
Supplementary	1,32,69,000	34,02,09,000	12,20,43,033	-42,30,23,903
Amount surrende	red during the year (Ma	rch 2005)	•	40,75,29,000
Notes and Comments:				
REVENUE Voted (a) Out of the overall s	aving of Rs. 83 26 lakh	only Rs.80.61 lakh were	e surrendered during	the year
****		than 10% of the provisi		
Warehousing 01 F	ood 001 Direction and	Administration 98 Ad	ministration 21 Foo	d (Non Plan),
saving occurred un	der:			
67 National Soc	es d Administration cial Assistance Program Scheme (Plan)	me		
О.	1,04.50	79.92	79.50	-0.42

Anticipated saving of Rs.23.42 lakh (surrender) was stated to be due to non-receipt of fund from the Government of India in respect of grants-in-aid. Reasons for further anticipated saving of Rs.1.16 lakh by re-appropriation in respect of grants-in-aid have not been intimated.

Saving was stated to be due to non-receipt of fund from the Finance Department.

-24.58

R.

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

Head(s)				Total Grant	Total Grant Actual Expenditure			
			(In lakh of rupees)		(In lakh of rupees)	Saving - (In lakh of rupees)		
(ii)	98 21	Administration Food (Non Plan)			•			
		O	1,40.77					
		R.	-21.72	1,19.05	1,17.96	-1.09		
	Su	rrender of provision of l	Rs.21.72 lakh fo	orm salaries was stated	I to be based on actual	requirement.		
	Sav	ving was stated to be du	e to non-receipt	of fund from the Fina	ince Department.			
(c)	Sav	ving was partly offset by	y excess under:	•				
(i)	3456 001 98 21	Civil Supplies Direction and Administration Food (Plan)	istration					
	:	O.	9.96	11.10	11.01	0.11		
		R	1.16	11.12	11.01	-0.11		

Augmentation of provision of Rs.3.06 lakh, mainly towards electricity charges and office expenses, was partly offset by reduction in provision of Rs.1.90 lakh mainly from salaries, by re-appropriation, stated to be based on actual requirement.

Saving was stated to be due to non-receipt of fund from the Finance Department.

CAPITAL Voted

- (a) In view of the actual expenditure being less than the original grant (77%), the augmentation of provision of Rs. 1,32.69 lakh through supplementary provision proved totally unnecessary. Similarly, supplementary provision of Rs.58.95 lakh and Rs.22.39 lakh were obtained, despite expenditure could reach only 64.78% and 43.52% of the original provision in 2002-2003 and 2003-2004 respectively.
- (b) Out of the overall savings of Rs.42,36.26 lakh, only Rs.40,75.29 lakh were surrendered.
- (c) Saving occurred under:
- (i) 4408 Capital Outlay on Food, Storage and Warehousing
 - 01 Food
 - 800 Other Expenditure
 - 48 Border Area Development Programme
 - 01 Border Area Development Programme (Plan)

O.

33.59

21.62

16.32

-5.30

R.

-11.97

Reasons for withdrawal of provision from minor works through re-appropriation have not been intimated.

Saving was stated to be due to non-receipt of fund from the Finance Department.

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

Head(s)		(s)		Total Grant	Actual Expenditure	Excess + Saving -
		*		(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(ii)	65 04	Suspense A	Account lies (Non Plan)		÷ .	
		O.	47,00.00		÷	, ·
		_		12,00.00	11,99.79	-0.21
		R.	-35,00.00		¥	
	TX7:	th drawnol of	provision of Do 40 00 0	O lalch from gumpling o	nd motorials through	anaman dan resa

Withdrawal of provision of Rs.40,00.00 lakh from supplies and materials through surrender was stated to be based on actual requirement. This was partly offset by augmentation in provision of Rs. 5,00.00 lakh towards investments in respect of revolving fund for sugar through re-appropriation without assigning any reason.

Saving was stated to be due to non-receipt of transport bills from the Transport Contractor.

(iii) 99 Others
43 Strengthening of Public Distribution System (Plan)
O. 21.12
12.45 10.32 -2.13
R. -8.67

The reasons for reduction in provision through re-appropriation have not been intimated (September 2005).

Saving was stated to be due to non-receipt of fund from the Finance Department.

- (d) Entire provisions were either withdrawn or remained unutilized under:
- (i) 4408 Capital Outlay on Food, Storage and Warehousing
 - 01 Food
 - 101 Procurement and Supply
 - 99 Others

R.

38 Purchase of Food Grains from Central Pool (Non Plan)

5,00.00

O. .

-5,00.00

The reasons for withdrawal of the entire provision through re-appropriation have not been intimated (September 2005).

- (ii) 103 Food Processing
 - 29 Industries Development
 - 08 Food Processing Sector (Non Plan)

O.

1.00

, R.

-1.00

The reasons for withdrawal of the entire provision through surrender have not been intimated (September 2005).

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

	Head(s) (iii) 800 Other Expenditure 44 Additional Central Assistance 01 Additional Central Assistance (Plan)			Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(iii)					·	
	•	S	1,32.69	1,53.33	····	-1,53.33
		R.	20.64	-	•	

Provision made through supplementary grant towards major works was stated to be based on release of funds by Government of India.

The augmentation of fund by Rs.20.64 lakh towards major works through re-appropriation without assigning any reason proved injudicious as the entire provision made through supplementary Grant remained unutilized. This fact calls for prudence in financial management.

Saving was stated to be due to non-receipt of fund from the Finance Department.

- (iv) 99 Others
 - 43 Strengthening of Public Distribution System (C.S.S.)

Ω

74.29

R.

-74.29

The withdrawal of the entire provision through surrender was stated to be due to non-receipt of fund from Government of India.

Grant No. 22 - Relief and Rehabilitation Department

Major He	ad(s)		Total Grant	Actual	Excess +
			\mathbb{R} s.	Expenditure Rs.	Saving - Rs.
REVENUE					
2235	Social Securit	y and Welfare	••		
Voted		er.		e de la companya de	
	ginal	10,29,83,000	11,18,77,000	11,19,85,456	+1,08,456
Sup	plementary	88,94,000	,,,,,		,
Am	ount surrendere	ed during the year			NIL
Notes and Con	nments:				
REVENUE Voted	*				•
Voted	expenditure ex	sceeded the grant by F	Rs.1.08 lakh, the excess r	equires regularization	1.
Voted (a) The	_		Rs.1.08 lakh, the excess repplementary grant of Rs.		·
Voted (a) The (b) In v	_	ss of Rs.1.08 lakh, su			·
Voted (a) The (b) In v	riew of the exce	ss of Rs.1.08 lakh, su			·
Voted (a) The (b) In v	riew of the exceved inadequate.	ss of Rs.1.08 lakh, su		88.94 lakh obtained i Actual	n March 2005 Excess +
Voted (a) The (b) In v prov (c) Exc	riew of the exceved inadequate.	ss of Rs.1.08 lakh, su	pplementary grant of Rs.	88.94 lakh obtained i	n March 2005
Voted (a) The (b) In v prov (c) Exc	riew of the exceved inadequate.	ss of Rs.1.08 lakh, sunder:	pplementary grant of Rs. Total Grant (In lakh	88.94 lakh obtained i Actual Expenditure (In lakh	n March 2005 Excess + Saving - (In lakh
Voted (a) The (b) In v prov (c) Exc Head((i) 2235 01 800 05	ved inadequate. sess occurred un social Security Rehabilitation Other Expend Establishment	ss of Rs.1.08 lakh, sunder: y and Welfare iture	pplementary grant of Rs. Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	n March 2005 Excess + Saving - (In lakh
Voted (a) The (b) In v prov (c) Exc Head(i) 2235 01 800	ved inadequate. sess occurred un social Security Rehabilitation Other Expend Establishment	ss of Rs.1.08 lakh, sunder: y and Welfare iture	pplementary grant of Rs. Total Grant (In lakh	Actual Expenditure (In lakh of rupees)	n March 2005 Excess + Saving - (In lakh

Augmentation of provision by supplementary grant towards supplies and materials was stated to due to release of fund for the scheme by the Government of India.

Further augmentation of provision of Rs.45.65 lakh by re-appropriation mainly towards minor works, supplies and materials and other charges was offset by reduction in provision by re-appropriation, mainly from hiring charges of private vehicles, stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2005).

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

•	Major H	ead(s)		Total Grant	Actual Expenditure	Excess + Saving -
•	1			Rs.	Rs.	Rs.
(d)	Exc	cess was partly offset by	y saving under :			
(i)	2235 01 001 98	Social Security and W Rehabilitation Direction and Admin Administration				
	22	Relief (Non-Plan)				
		0.	29.83	18.77	20.85	+2.08
	I	R.	-11.06	•		

Reduction in provision by re-appropriation, mainly from salaries, was offset by augmentation of provision by re-appropriation towards rents, rates and taxes and cost of fuel etc. and maintenance cost of vehicles, stated to be based on actual requirement.

Reasons for final excess have not been intimated (September 2005).

Compared with original provision, saving of Rs.5.53 lakh and Rs.8.54 lakh occurred under this head in 2002-03 and 2003-04 respectively.

Grant No. 23 – Panchayati Raj Department

Majo	r Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
			Rs.	Rs.	Rs.
	515 Other Rural 504 Compensatio	Development Programm on and Assignments to Lo Panchayati Raj Institution	cal		
voteu	Original	56,90,78,000	57,05,86,000	56,66,79,316	-39,06,684
	Supplementary	15,08,000	37,03,00,000	50,00,77,510	32,00,004
4.	Amount surrender	red during the year			NIL
		ay on Other Rural Devel	opment Programmes	. •	
Voted	Original	3,52,94,000	3,52,94,000	24,76,63,532	+21,23,69,532
	Amount surrender	red during the year (March	2005)		49,44,000
Notes and	Comments:				
Voted (a) (b) (c)	regularisation.	eded the grant by Rs.21,2 ess of Rs.21,23.70 lakh, sunder:			
H	ead(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
• •	01 Panchayati R43 Finance Com		nent Programmes 2,85.00	24,58.14	+21,73.14
	Reduction in prov	vision of Rs.18.50 lakh fro	m grants-in-aid throug	th re-appropriation	and Rs.49.44
lakh by su	rrender was stated	to be due to non-release of	fund by the Governme	nt of India.	
1	01 Panchayati R48 Border Area	ly on Other Rural Developi aj Development Programme Development Programme (
•	R.	18.50	18.50	18.50	···· .
erentista. Roj	Creation of provi	sion by re-appropriation to	owards grants-in-aid w	as stated to be due	to release of

Creation of provision by re-appropriation towards grants-in-aid was stated to be due to release of fund by the Government of India.

A token provision could have been made at budget stage or in supplementary estimate to avoid incurring of the expenditure irregularly by re-appropriation without the knowledge of the Legislature.

Grant No. 24 - Industries and Commerce Department

Ma	Major Head(s)			Total	Total Grant		Actual	Excess +
:					\mathbb{R} s.		Expenditure Rs.	Saving - Rs.
REVE	NUE	·	÷				x *	
, t	2230 2407	Labour and Emp	loyment	• .:				
	2851 2875	Village and Smal Other Industries	l Industries		. •	4 · .		
Voted		Original	13,08,36,000		14 10 (27 000	11 62 29 001	2.56.69.000
		Supplementary	1,10,61,000		14,10,	97,000	11,62,28,991	-2,56,68,009
	*	Amount surrender	ed during the year (N	/larch 2	005)			1,61,45,000
CAPIT					titutions			
Voted		Original	15,93,00,000		19,35,0		10 72 04 279	+37,30,278
		Supplementary	3,42,64,000		17,33,0	J + ,000	19,72,94,278	131,30,216
		Amount surrender	ed during the year (N	Aarch 2	005)	٠		70,50,000

Notes and Comments:

REVENUE

Voted

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs.1,10.61 lakh obtained in March 2005 was totally unnecessary.
- (b) Out of overall saving of Rs.2,56.68 lakh, only Rs.1.61.45 lakh were anticipated and surrendered in March 2005.
- (c) Apart from saving (non-utilisation of entire provision) of Rs.3.38 lakh under 2851 Village and Small Industries 101 Industrial Estates 05 Establishment 15 Dharmanagar Industrial Estate (Non-Plan), Rs.3.33 lakh under 58 Udaipur Industrial Estate (Non-Plan) and Rs.2.00 lakh under 2875 Other Industries 60 Other Industries 800 Other Expenditure 29 Industrial Development 99 Others (C.S.S.), saving occurred under
- (i) 2230 Labour and Employment
 - 03 Training
 - 003 Training of Craftsmen and Supervisors
 - 05 Establishment
 - 29 Industrial Training Institute (Non Plan)

O.

1,11.95

1,05.59

86.58

-19.01

R. -6.36

Withdrawal of provision of Rs.6.36 lakh, through re-appropriation of Rs.5.20 lakh mainly from salaries and by surrender of Rs.1.16 lakh from salaries, was stated to be based on actual requirement.

Saving of Rs.17.87 lakh and Rs.4.20 lakh occurred under this head in 2002-2003 and 2003-2004 compared with original and supplementary provision and original provision respectively.

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

Head(s)				Total Grant	Actual Expenditure	Excess +	
;; - k				(In lakh of rupees)	(In lakh of rupees)	Saving - (In lakh of rupees)	
(ii)	2851 001 98	-	Small Industries ad Administration tion	: :			
	24	Industries a	nd Commerce (Non-Plan)			•	
4		O.	2,68.59	4		2	
				2,58.40	2,41.62	-16.78	
-		R.	-10.19			* .	
						4.4.5	

Withdrawal of provision attributed to surrender of Rs.10.19 lakh from salaries, stated to be based on actual requirement.

Saving at sl. no. (c) (i) and (ii) was stated to be due to non-recruitment of staff as per target and superannuation of employees.

(iii) 101 Industrial Estates

05 Establishment

31 Kumarghat Industrial Estate (Non-Plan)

O. 8.87 R. 19.35 ... -19.35

Augmentation of provision of Rs.10.48 lakh towards salaries through re-appropriation was stated to be based on actual requirement.

In view of the non-utilisation of even of the original provision, addition in provision through re-appropriation proved totally unnecessary.

Reasons for saving stated by the Department are neither specific nor tenable. The Department, at one place (sl. no. 3 of their replies), stated that excess expenditure of Rs.16.65 lakh (against final provision of Rs.8.07 lakh) under Arundhutinagar Industrial Estate was "due to payment of arrear to the employees as per verdict of the Court" and again stated (sl. no. 4) that the expenditure of 3 Other Industrial Estates, namely, Dharmanagar, Kumarghat and Udaipur were clubbed with Arundhutinagar Industrial Estate. In that case, total final provision of all four Industrial Estates arrives at Rs.31.23 lakh which leaves a saving of Rs.6.51 lakh (Rs.31.23 minus Rs.24.72).

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

	- 1	the state of the s			
O.		1,52.08			
S.		13.31	1,70.37	1,01.87	-68.50
R.		4.98		:	• •

In view of non-utilisation of even the original provision, augmentation of provision by obtaining supplementary grant and through re-appropriation, proved injudicious and lack of control over the budgetary system.

Reasons for saving have not been intimated (September 2005).

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

Не	ad(s)	Total Grant		Actual	Excess +	
• •			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)	
(v)	(Non-Plan)					
	О.	2,39.39				
	R	-1,08.57	1,30.82	1,86.60	+55.78	
	Withdrawal of provision	from salaries by su	arrender was stated to b	e based on actual req	nirement.	
	Reasons for final excess	have not been intin	nated (September 2005).		
. , .	Additional Central A Additional Central A					
4	O. R.	1,00.00 -29.27	70.73	70.73		
	Reasons for reduction in	provision of Rs.29	.27 lakh towards grant	-in-aid have not been	intimated.	
	Other Village Indust Industries Developm Arts, Craft and Villa	ient.	ural Areas (Non-Plan)			
	O. ·	8.49				
	· R	-3.61	4.88	0.38	-4.50	
	Reduction in provision	from salaries thro	ugh re-appropriation	was stated to be base	ed on actual	
requiremen	t.					
(29 Industries Developm 36 Arts, Craft and Villa		rban Areas (Non-Plan)	· ,		
	O:	11.96	18.18	0.32	-17.86	

Augmentation of provision by re-appropriation towards salaries proved injudicious and lack of control over the budgetary system as the expenditure is only 2.68% of the original provision.

6.22

R.

(ix) 800 Other Expenditure
29 Industries Development
12 District Industries Centre (Non- Plan)
O. 1,50.76

1,29.83 1,02.93 -26.90
R. -20.93

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

Saving under note (c) (vii) to (ix) was stated to be due to non-recruitment of staff as per target and superannuation of employees.

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

Total Creamt

14. Table 1.	meand	8)		1.0		TOTAL	THAIME.	1.5	CULAIL	EXC	
						(In 1: of rup		(In	iditure lakh ipees)		ing – lakh oees)
(x)		Other Indus	1	en de la companya de		And The g				, , , , , , , , , , , , , , , , , , ,	¥* .
		Other Indus Other Exp	ľ.	The Art of the Control of the Contro							
A STATE OF THE STA	29	Industries I	evelopm	ent							
india Notae	99	Others (No	n- Plan)	10/24					*		
		О.		2	26.21	*	26.21	•	14.50		-11.71
	The	Departmen	termed	he saving	as "over	expendit	ure" and as	such the r	eplies are 1	ot tenable	•
(d)		Saving was	partly of	fset by exc	ess und	r:					
(i)	2230 03	Labour and Training			* *						6 S S
	003 05	Training of Establishme		en and Sup	pervisors						
	29	Industrial T	12	nstitute (P	lan)				en e	Listery of the second	
		O .		25.	50		42.08		33.55		-8.53
100		R		16	58			• •			

Augmentation of provision of Rs. 16.58 lakh through re-appropriation was the net effect of increase by Rs.20.72 lakh mainly towards minor works and decrease by Rs.4.14 lakh mainly towards salaries, stated to be based on actual requirement.

Final saving was stated to be due to non-recruitment of staff as per target and superannuation of employees.

- (ii) 2851 Village and Small Industries
 - 101 Industrial Estates
 - 05 Establishment
 - 02 Arundhutinagar Industrial Estate (Non-Plan)

O

Head(s)

13.06

8.07

24.72

+16.65

R

-4.99

Reduction in provision of Rs.4.99 lakh from salaries through re-appropriation was stated to be based on actual requirement.

Reasons for saving stated by the Department are neither specific nor tenable. The Department, at one place (sl. no. 3 of their replies), stated that excess expenditure of Rs.16.65 lakh (against final provision of Rs.8.07 lakh) under Arundhutinagar Industrial Estate was due to payment of arrear to the employees as per verdict of the Court and again stated (sl. no. 4) that the expenditure of 3 Other Industrial Estates, namely, Dharmanagar, Kumarghat and Udaipur were clubbed with Arundhutinagar Industrial Estate. In that case, total final provision of all four Industrial Estates arrives at Rs.31.23 lakh which leaves a saving of Rs.6.51 lakh (Rs.31.23 minus Rs.24.72).

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

e e	Head	(s)		Total Grant		Actual	Excess +	
				(In lakh of rupees)	м .	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)	
(iii)	102 29 09	Small Scale Industries Industries Development Prime Minister Rojgar Yoj	iana(C.S.S)	e e e e e e e e e e e e e e e e e e e				
	1	O.	25.00		6.40	43.05	+36.65	
		R	-18.60					

Withdrawal of provision of Rs.18.60 lakh from grant-in-aid by surrender was stated to be based on actual requirement.

The Department termed the excess as "under expenditure" as such the replies are not tenable.

(iv) 800 Other Expenditure
29 Industries Development
12 District Industries Centre (Plan)
O. 34.38

34.85 35.52 +0.67

R. 0.47

Anticipated excess of Rs.6.89 lakh, mainly towards cost of fuel etc. and maintenance cost of vehicles, was partly offset by anticipated saving of Rs.6.42 lakh, mainly towards salaries, stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

CAPITAL

Voted

- (a) The expenditure exceeded the grant by Rs.37.30 lakh; the excess requires regularisation.
- (b) In view of the excess expenditure of Rs.37.30 lakh in the grant, supplementary grant obtained in March 2005 proved inadequate and surrender of Rs.70.50 lakh in March 2005 also proved injudicious.
- (c) Excess occurred under:
- (i) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 70 State Share
 - 24 Industries (Plan)

-8.00

25.00 1,32.80

 $\pm 1.07.80$

Reduction in provision of Rs.8.00 lakh from major works by surrender was stated to be based on actual requirement

Reasons for excess have not been intimated (September 2005).

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

Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
60 Others	y on Consumer Industries			
	/Public Sector Undertakin Development Corporation			
O.	1,51.00 -20.00	1,31.00	1,31.00	

Reduction in provision of Rs.20.00 lakh from investments by surrender was stated to be based on actual requirement.

- (d) Apart from saving of Rs. 12.50 lakh (below 10% of provision) under 5465 Investments in General Financial and Trading Institutions 02 Investment in Trading Institutions 190 Investments in Public Sector and Other Undertakings 23 Corporations/ Public Sector Undertakings 06 Tripura Small Industries Corporation (Plan), excess was partly offset by saving under:
- (i) 4860 Capital Outlay on Consumer Industries
 - 60 Others
 - 217 Jute
 - 23 Corporations/ Public Sector Undertakings
 - 04 Tripura Jute Mills Ltd. (Plan)

O. 6,40.00

0,40,00

6,10.00

₹. 30.00

Withdrawal of provision of Rs.30.00 lakh towards investments by surrender was stated to be based on actual requirement.

Saving of Rs.40 00 lakh occurred under this head in 2003-2004 also compared with the original provision.

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

Major Ho	Major Head(s)		Total Grant	Actual	Excess +
			Rs.	Expenditure Rs.	Saving - Rs.
REVENUE 2851	Village and Small	Industries			. · * :
Voted	Original Supplementary	9,53,09,000 38,000	9,53,47,000	6,62,82,590	-2,90,64,410
	Amount surrendere	d during the year (Ma	arch 2005)		1,52,19,000
CAPITAL 4070 4425 5465	Capital Outlay on	-	ive Services Trading Institutions	·	
Voted	Original	3,51,50,000	3,51,50,000	2,03,41,000	-1,48,09,000
	Amount surrendere	d during the year (Ma	arch 2005)		1,59,17,000

Notes and Comments:

REVENUE

Voted

- As the expenditure fell substantially short of the original provision, supplementary provision of (a) Rs.0.38 lakh obtained in March 2005, was totally unnecessary. Likewise, additional funds to the tune of Rs.1,90.77 lakh and Rs.60.57 lakh were provided through supplementary grant at the fag end of the year despite expenditure had fallen short of the original provision in 2002-03 and 2003-04.
- Out of the available saving of Rs.2,90.64 lakh, Rs.1,52.19 lakh only were anticipated and surrendered (b) in March, 2005.
- Apart from saving of Rs. 2.05 lakh (less than Rs. 4 lakh) under 2851 Village and Small Industries 107 (b) Sericulture Industries 29 Industries Development 03 Sericulture Project (Plan) and Rs.2.57 lakh (Non-Plan), saving occurred mainly under:

Head		Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
					(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(i)	į	2851	Village and Small Indus	stries			
	i	001	Direction and Administ	ration			
	1	98	Administration				
		25	Handloom (Non-Plan)	*		*	
•			0.	3,03.02			
	;		S	0.38	3,03.44	2,76.47	-26.97
		-	R.	0.04			

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

Augmentation of provision of Rs.1.80 lakh, mainly towards salaries and electricity charges, was partly offset by reduction in provision of Rs.1.76 lakh, mainly from wages and office expenses by reappropriation stated to be based on actual requirement.

Reasons for saving have not been intimated (September 200

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

	Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(ii)	103 Handloom I 29 Industries D 02 Handloom I				
	Ο.	70.00	70.00	41.03	-28.97
* *	Reasons for savi	ng have not been intimated	(September 2005).		
er grander	Saving of Rs.63	.42 lakh and Rs.36.71 lakh	occurred under th	is head in 2002-03and 2	2003-04 also.
This	fact calls for foresight	in the estimation of budget s	o that substantial a	nmounts do not remain ur	utilized year
after	year.				
(iii)		Central Assistance Central Assistance (Plan)			
, - 1	O .	1,50.00			
	R.	-1,50.00	•••		
2114 7 1	Withdrawal of e	entire provision from grant	s-in-aid by surren	der was stated to be bas	ed on actual
requi	rement.		· · ·		
	Saving of Rs.7.8	7 lakh compared with suppl	ementary provision	n occurred under this hea	d in 2003-04
also.					
(iv)	104 Handicraft I 29 Industries D 01 New Empor	evelopment			
	О.	40.00	40.00	· · · · · · · · · · · · · · · · · · ·	-40.00
	Reasons for savin	ng of entire provision have i	not been intimated	(September 2005).	
(v)	107 Sericulture I 29 Industries D 03 Sericulture I	The contract of the contract o			
	O .	68.00	68.00	28.01	-39.99
	Reasons for savin	ng have not been intimated ((September 2005).		
	Saving of Rs.44.	00 lakh and Rs.38 64 lakh o	ccurred under this	head in 2002-03 and 20	03-04 also.

Grant No. 25 – Industriés (Handloom, Handicrafts and Sericulture) Department – Concld.

	Head(s)		• • •	Total Grant			Excess + Saving -
:				(In lakh of rupees)		(In lakh of rupees)	(In lakh of rupees)
CAF Vote	PITAL						
(a)	Tọ1	tal amount of	Rs.1,59.17 lakh anticipa	ted and surrend	lered in 1	March 2005 was	s considerably in
	exc	ess of the amo	ounts available for surrenc	ler.	-		
(b)	Sav	ing occurred	under:-			•	
(i)	4070 800 70 25	Other Exper State Share	ay on other Administrativ Iditure Handloom and Handicrafts		lan)		
		O	51.50				
÷		R.	-17.58	33.92		45.00	+11.0
	W.	-		vanles her symmon		stated to be 1	hanad on actual
		murawar or	provision from major w	orks by surrer	iuer was	stated to be	based on actual
requ	irement.				2005)	•	
			excess have not been inti	mated (Septemb	er 2005).		
(ii)	4425 108 23 10	Investments Corporations	ay on Co-operation in other Co-operatives s/Public Sector Undertakin ers Co-operative Society L				
		O	95.46				•
	1	R.	-44.87	50.59		50.59	••
	Wi		provision from investme	ents by surren	der was	stated to be l	pased on actual
requ	irement.				1	S and	# _p
	Sav	ing of Rs.15.	75 lakh occurred under the	is head in 2003-	-04 also c	ompared with or	riginal provision.
(iii)	5465 Investments in General Financial and Trading Institutions O2 Investment in Trading Institutions Investments in Public Sector and Other Undertakings Corporations/Public Sector Undertakings O2 Tripura Handloom and Handicrafts Development Corporation (Plan)						
		O	2,04.54				

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

-96.72

R.

1,07.82

1,07.82

Grant No. 26 - Fisheries Department

Major Head	(s)		Total Grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
2070 O 2405 F	nterest Payment ther Administr sheries orth Eastern A	ative Services			
Voted Origin		10,30,03,000	11,20,04,000	11,07,65,085	-12,38,915
Amou	ementary nt surrendered d	90,01,000 uring the year (March	2005)		46,02,000
Charged Origin		3,20,000	3,20,000	1,44,593	-1,75,407
CAPITAL 4405 C 4552 C	apital Outlay of apital Outlay of	uring the year (March n Fisheries n North Eastern Are the State Governmen	as		1,75,000
Voted Origin Supple	al mentary	75 ,00,000 37 ,39,000	1,12,39,000	5,13,019	-1,07,25,981
Amoun	nt surrendered di	uring the year			NIL
Origin	ļ. ~~~	2,52,000 uring the year (March	2,52,000 2005)	2,26,800	-25,200 25,000
Notes and Comme	ents:				

REVENUE Charged

- Available overall saving of Rs. 1.75 lakh was duly anticipated and surrendered during the year. (a)
- Saving of Rs. 1.75 lakh occurred under 2049 Interest Payments 01 Interest on Internal Debt 200 (b) Interest on Other Internal Debts 58 Debt Services 11 NABARD (Non-Plan) (Original Rs. 3.20 lakh, Surrender: Rs. 1.75 lakh, Expenditure : Rs. 1.45 lakh).

Grant No. 26 - Fisheries Department - Concld.

i.	Head(s)				Total Grant	Actual	Excess +
	1 4 .			- S - •	and the second	Expenditure	Saving -
			5 4 4 4 4 A		(In lakh	(In lakh	(In lakh
	* * * * * * * * * * * * * * * * * * *	,	1 March 200 1 1 1		of rupees)	of rupees)	of rupees).

CAPITAL

Voted.

- In view of the overall saving of Rs.1,07.26 lakh (95.44% of the total provision), supplementary grant of Rs.37.39 lakh obtained in March 2005 proved totally unnecessary. Similarly, overall saving of Rs.3,64.82 lakh (99.94%) and Rs.41.18 lakh (54.95%) of the total provision had occurred in 2002-2003 and 2003-2004 respectively. These unfruitful provision, year after year, call for prudence in financial management.
- (b) No part of the huge available saving of Rs. 1,07.26 lakh was anticipated for surrender during the year.
- (c) Saving occurred under:-
- (i) 4405 Capital Outlay on Fisheries
 - 101 Inland Fisheries
 - 36 Fishery Development
 - 11 Wet Land Development Project at Rudrasagar (C.S.S.)

0.

•

5.13

-50.22

.

4 35

41.00

No specific reason was given for addition to provision by supplementary grant (obtained in March 2005) towards minor works, which ultimately proved totally unnecessary.

Huge saving was stated to be mainly due to short (Rs. 41.00 lakh) release of fund by the Government of India and delay in selection of beneficiaries.

Saving of huge entire provision of Rs. 1,00.00 lakh and as well as saving of Rs. 14.35 lakh compared with original provision occurred under this head in 2002-2003 and 2003-2004.

- (ii) 44 Additional Central Assistance
 - 01 Additional Central Assistance (Plan)

٠.

23.04

57.04

55.35

-57.04

R.

34.00

Creation of provision towards minor works by supplementary grant and addition thereto by re-appropriation (both obtained in March 2005) towards minor works (Rs. 26.07 lakh) and supplies and materials (Rs. 7.93 lakh) was done without assigning any reason. Funds were provided injudiciously without proper assessment of the requirement.

Reasons for non-utilisation of the entire provision was stated to be due to misplacement of provision of Revised Estimates of Rs. 57.04 lakh under Capital Section instead of under Revenue Section where it actually relates

(iii) 800 Other Expenditure

70 State Share

26 Fishery Development (Plan)

O.

34.00

 \mathbb{R} .

-34:00

Entire provision towards major works was withdrawn by re-appropriation without assigning any reason.

Grant No. 27 – Agriculture Department

Major H	ead(s)		Total Grant or Appropriation	Actual Expenditure	Excess + Saving -
			Rs.	Rs.	Rs.
REVENUE					: · · · · ·
2049	Interest Paym	ents			
2401	Crop Husban				
2408		and Warehousing	Salah Marin Cara Salah		
2415	Agricultural I	Research and Educati	on the same of the		
2435 2552	North Eastern	tural Programmes			
2552	North Eastern	Areas			*
Voted	San 2 San 1	And the second	the same of the same of the same of		
Voted	Original	43,12,30,000	A STATE OF S	ng kan din Mareja.	
** : -	Ozagaran.	,5,12,50,000	43,65,94,000	39,85,22,197	-3,80,71,803
	Supplementary	53,64,000	, , , , , , , , , , , , , , , , , , ,	,,- -	-,,,
		hill of the property	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		
	Amount surren	dered during the year (March 2005)		2,45,60,000
				· in the December of	
Charged		٠, ٠, ٠, ٠, ٠, ٠, ٠, ٠, ٠, ٠, ٠, ٠, ٠, ٠			
	Original	63,31,000	00.00.000	00.53.633	7.267
*.	Cumplamantain	17,29,000	80,60,000	80,52,633	-7,367
	Supplementary	17,29,000			
-	Amount surren	der during the year			NIL
					; 1126
CAPITAL					
4401	Capital Outla	y on Crop Husbandry			
4408		y on Food Storage and			
4435	Capital Outla	y on other Agricultur	al Programmes		
6003	Internal Debt	of the State Governm	ent	$\epsilon_{i,j} = (-\sqrt{\epsilon_i} \epsilon_j \epsilon_j^{\alpha_i} \epsilon_j^{\alpha_j} \epsilon_j^{\alpha_j} \epsilon_j^{\alpha_j}) = \epsilon_i$	
X7 4 - 3					
Voted	Omiginal	10.05.20.000			
	Original	19,85,38,000	20,18,46,000	8,37,34,516	11 01 11 404
	Supplementary	33,08,000	20,16,40,000	0,37,34,310	-11,81,11,484
	Supplementary	33,00,000			
	Amount surren	dered during the year (March 2005)		1,92,05,000
		,	,		,, -, - , - , - , -
Charged	reading of	· 大學·罗·克·克·克·克·	s to a restrict to the second		
		, , , ,	the state of the state of		
* *	Original	84,52,000	84,52,000	84,52,000	
	Amount surren	dered during the year			NIL

Grant No. 27 - Agriculture Department - Contd.

Head(s)

Total Grant

Actual Expenditure (In lakh of rupees) Excess + Saving -(In lakh of rupees)

(In lakh of rupees)

Notes and Comments:

REVENUE Voted

- (a) As the expenditure fell short of the original provision by Rs.3,27.08 lakh, supplementary provision of Rs.53.64 lakh obtained in March 2005 proved totally unnecessary and only made the overall saving reach the level of Rs.3,80.72 lakh. Similarly supplementary provisions of Rs.32.04 lakh and Rs.49.41 lakh were obtained in March each year against overall saving of Rs.2,79.18 lakh and Rs.2,26.23 lakh in 2002-03 and 2003-04 respectively. Such huge provisions through supplementary grant are being obtained, year after year, without foresight and proper assessment of requirement.
- (b) Surrender of Rs.2,45.60 lakh in March 2005 was considerably smaller than the amount of Rs.3,80.72 lakh available for surrender.
- Apart from saving of Rs.16.49 lakh under 2401 Crop Husbandry 001 Direction and Administration 37 Agricultural Development 50 Project for Development of infrastructure facilities (Plan) and Rs.1,99.93 lakh under (Non-Plan), Rs.2.15 lakh under 105 Manures and Fertilizers 38 Macro Management 01 Balanced and Integrated use of Fertilizer (C.S.S.), Rs.1.06 lakh under 107 Plant Protection 38 Macro Management 15 Popularisation of Integrated Pest Management (C.S.S.), Rs.2.50 lakh under 108 Commercial Crops 38 Macro Management 06 Oil Seeds Production Programme (C.S.S.), Rs.3.00 lakh under 109 Extension and Farmers' Training 03 Research and Training 19 Training of Women in Agriculture (C.S.S.), Rs.3.55 lakh under 112 Development of Pulses 37 Agricultural Development 27 National Pulses Development Project(C.S.S.), saving occurred under:
- (i) 2401 Crop Husbandry
 102 Food grain crops
 38 Macro Management
 04 Integrated Cereal Development Programme (C.S.S.)

 O. 55.41

 33.53 17.45 -16.08

 R. -21.88

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

Reasons for further saving have not been intimated (September 2005).

Grant No. 27 - Agriculture Department - Contd.

Head(9)		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(d) Cas	es of entire pr	ovision remaining unutil	ized have been notic	ced under :	e e e e e e e e e e e e e e e e e e e
(i) 2401 108 24 06	Crop Husbar Commercial Seeds Develo Oil Seeds Pro	Crops	S.S.) 18.00		-18,00
Sav	ing of Rs.24.	00 lakh and Rs.11.49 lak	th, compared with o	riginal provision, occur	rred under this
head in 2002-0	3 and 2003-0	4 respectively.			
(ii)	(State Plan)	· : •			* .
	O. ·	2.60			•
	R.	-2.60	•••	• •••	•••
		tire provision by re-appro blakh and Rs.4.81 lakh, c	•		-
in 2002-03 and	1 2003-04 resp	pectively.		-	
(iii) 110 37 38		nce Development shi Bima Yojana (C.S.S.)			
•	O	1.28	1.28	•••	-1.28
Ent	ire original pr	ovision of Rs.1.50 lakh r	emained unutilized	under this head in 2003	-04 also.
(iv) 111 37 16	Agricultural	Economics and Statistics Development at of an Agency for Report		atistics (C.S.S.)	
	O.	4.00		• •	
÷ ,	R.	-1.00	3.00	•••	-3.00
(v) 112 37 27		t of Pulses Development ses Development Prograr	nme (Plan)		41 41
	O.	1.64			
	R.	-1.64 vision from grants-in-aid	•••	····	

Reduction in provision from grants-in-aid by re-appropriation at sl. no. (iv) and (v) above was stated to be based on actual requirement.

Saving of Rs.2.57 lakh, compared with original provision, occurred under this head in 2003-04 also

Grant No. 27 – Agriculture Department – Contd.

	Head(s)			Total Grant		Actual Expenditure	Excess + Saving -
. ,			•	e village e e e e e e e e e e e e e e e e e e	(In lakh of rupees)		(In lakh of rupees)	Saving - (In lakh of rupees)
								• • • • •
(vi)			tern Areas		e e e e e e e e e e e e e e e e e e e	. 41		
	800 57	Other Exp		Development				
	11			emic Programme	(N. E. C. Schen	ne) (Plan)		
		Ο.		2.10	2.10			-2.10
			•	2.10	2.13	·		
(vii)	. 26	Integrated	Agricultur	e Development ir	North Eastern	Region.	4 2	en jaron en
	:	Strengther	ning of Seed	l Production/ Qua	ality Control in	, .		
	: N	orth Easter	n Region (1	NEC Scheme) (Pl	an) + . · · ·			
		O.	*	39.00	39.00		•••	-39.00
•		* * * * * *	· · · · ·	The Third		• • •		
(viii)	27			d Storage Unit in		4.1	•	•
		North Eas	tern Region	(NEC Scheme)			•	
	e e	О.		52.00	52.00		····	-52.00
	Rea	sons for no	n-utilisatio	n of entire provis	ion mentioned at	t sl. nos. (i)	, (iii) and (vi) to (v	viii) and that
of rem				sl. no. (iv) above				
							oned at sl. no. (vii)	and (viii) in
2002 ()4 also.	no identica	i provisions	s remained unum	ized under the h	cads month	mou at si. no. (vii)	and (viii) iii
2003-0	74 aiso.		:	• •				
(e)	The	foregoing	savings wer	re partly offset by	excess under:	- 10 A		
(i)	2401	Crop Hust				** 42 - 2 %	La Paris Carlo	
			and Fertilise al Developi					
				mem ture and fertiliser	(Plan)			
		0		3.98				
÷	14 1 2	.		3.,0	16.87		5.49	-11.38
	7			12.89		**	• • • •	
	Add	lition to the	provision	of subsidy by re-a	ppropriation wa	s stated to b	e based on actual	requirement
which	ultimate	ly proved e	excessive.					
	Rea	sons for fir	al saving h	ave not been inti	mated (Septembe	er 2005).		
	Exc	ess of Rs.7	.17 lakh, co	mpared with orig	ginal provision, o	occurred ur	nder this head in 2	003-04 also.
(f)	Cas	es of incur	ing expend	iture against re-a	ppropriation with	hout author	isation by the Leg	islature have
come 1		under :						
		Crop Husl	าลทศพ	Switzer		1.2		
47			andry and Fertilise	ers				ng nga sa
	38	Macro Ma	nagement		er e			
• • •	14	Bio-Fertili	ser Popular	risation (C.S.S.)				0.55 ·

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

Grant No. 27 - Agriculture Department - Contd.

Head(s)	, 1	Total Grant	Actual	Excess +
		(In lakh of rupees)	Expenditure (In lakh of rupces)	Saving - (In lakh of rupees)

- (ii) 2408 Food, Storage and Warehousing
 - 02 Storage and Warehousing
 - 101 Rural Godowns Programme
 - 37 Agricultural Development
 - 04 Cold Storage (Plan)

R.

3.00

3.00

2 99

-0.01

Creation of provision towards cost of fuel etc. and maintenance cost of vehicles by re-appropriation was stated to be based on actual requirement.

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision by a margin of Rs.11,48.03 lakh (57.82%), supplementary provision of Rs.33.08 lakh obtained in March 2005 proved totally unnecessary and this made the overall saving reach the level of Rs.11,81.11 lakh. Similarly, supplementary provisions of Rs.7.50 lakh and Rs.4,55.04 lakh were obtained in March each year against overall saving of Rs.7,96.58 lakh and Rs.13,16.03 lakh in 2002-03 and 2003-04 respectively. This has become a regular feature to obtain supplementary provision without assessing the requirement on a realistic basis.
- (b) Anticipation and surrender of Rs.1,92.05 lakh was substantially smaller than the amount of Rs.11,81.11 lakh available for surrender.
- (c) Saving occurred under:-
- (i) 4401 Capital Outlay on Crop Husbandry
 - 104 Agricultural Farms
 - 38 Macro Management
 - 07 Production of Foundation and Certified Seeds (C.S.S.)

O.

10.00

28.00

38.00

24.02

-13.98

Addition to the provision towards machinery and equipment (Rs. 4.00 lakh) and major works (Rs. 24.00 lakh) by supplementary grant was stated to be due to receipt of funds from the Government of India which ultimately proved excessive.

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 5.00 lakh, compared with original provision and that of entire provision of Rs. 5.00 lakh occurred under this head in 2002-03 and 2003-04 respectively.

- (ii) 105 Manures and Fertilizers
 - 65 Suspense Account
 - 05 Agriculture (Non-Plan)

0.00

-8,70.14

Reasons for enormous saving have not been intimated (September 2005).

Huge saving of Rs.6,53.70 lakh occurred under this head in 2003-04 also.

Grant No. 27 – Agriculture Department – Contd.

, e	Head(s)	Total Grant	Actual Excess +	
		(In lakh of rupees)	Expenditure Saving - (In lakh (In lakh of rupees) of rupees)	• .
(iii)	107 Plant Protection65 Suspense Account05 Agriculture (Non-Plan)			
	O. 1,00.00	1,00.00	14.59 -85.4	11
	Reasons for huge saving have not be	en intimated (September 2005).		
	Huge saving of Rs.94.28 lakh occurr	ed under this head in 2003-04 a	lso.	
(iv)	 Agricultural Engineering Agricultural Development Project for Farm Mechanisation 	and Agricultural Engineering (Plan)	
:-	O. 9.4	4	The second of the second	
	R5.4	4.00	4.68 +0.6	58
	Reduction in provision, mainly from	n major works, by re-appropri	ntion was stated to be based on	
actual	requirement which ultimately proved in e	excess of anticipation.	· ·	
	Reasons for final excess have not bee	en intimated (September 2005).		
	Saving of Rs.7.74 lakh, compared wi	ith original provision, occurred	under this head in 2003-04 also.	
(v)	800 Other Expenditure 03 Research and Training 70 State Share 27 Agriculture (Plan)			
	O. 61.0			
	R11.0	50.00	43.36 -6.6	54
	Reduction in provision from major	works by re-appropriation, w	as stated to be based on actual	
requir	rement.	#		
	Reasons for further saving have not	been intimated (September 2005	5).	
(d)	Entire provision remained unutilized			
(i)	4401 Capital Outlay on Crop Husbane			

- 105 Manures and Fertilizers
 - 44 Additional Central Assistance
 - 01 Additional Central Assistance Establishment of Bio-Fertilizer Quality Control Laboratory (Plan)

O. 75.00 1,00.00 ... -1,00.00 R. 25.00

Addition to the provision towards major works by re-appropriation was stated to be based on actual requirement which ultimately proved totally unnecessary and done without any assessment of requirement at the fag end of the year.

Grant No. 27 - Agriculture Department - Concld.

Head(s)	Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(ii) 4435 Capital Outlay on Other Agricultural P	rogrammes		
01 Marketing and Quality Control			
101 Marketing facilities			
58 Debt Services			
11 NABARD (Plan)		State of the State	
O. 3,00.00		The second section is	
	1,00.00		-1,00.00
R -2,00.00			

Withdrawal of provision of Rs 7.95 lakh by re-appropriation and Rs.1,92.05 lakh by surrender from major works was stated to be based on actual requirement.

Entire saving under note (d) remained unsurrendered even when these could have been anticipated at an earlier stage.

Huge saving of Rs.2,85.18 lakh, compared with original provision and that of entire provision of Rs.3,00.00 lakh occurred under this head in 2002-03 and 2003-04 respectively.

- (e) The foregoing saving were partly offset by excess under:
- (i) 4401 Capital Outlay on Crop Husbandry
 - 103 Seeds
 - 65 Suspense Account
 - 05 Agriculture (Non-Plan)

O. 1,10.00 1,10.00 2,95.83 +1,85.83

Huge excess left uncovered although additional provisions could have been made anticipating the excess expenditure.

Excess of Rs. 4.08 lakh occurred under this head in 2003-04 also.

Grant No. 28 - Horticulture Department

Major Head(s)		Total Grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE				
2401 Crop Husband				·
2402 Soil and Wate	r Conservation			
Voted				
Original	11,19,57,000	11,19,57,000	10,21,99,953	-97,57,047
Amount surrendered	d during the year (Mar	ch 2005)		65,46,000
Charged	•			
Original	13,98,000			
Supplementary	10,000	14,08,000	12,55,747	-1,52,253
Amount surrendered	d during the year			NIL
CAPITAL				
4401 Capital Outlay	y on Crop Husbandry			
4402 Capital Outlay	y on Soil and Water o	Conservation		
4552 Capital Outlay	y on North Eastern A	reas		
Original	6,76,05,000		- AN - 2 - 1	
Supplementary	57,01,000	7,33,06,000	4,91,43,700	-2,41,62,300
Amount surrendered	d during the year (Mar	ch 2005)		22,61,000

Notes and Comments:

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REVENUE

Voted

- (a) Against the available saving of Rs. 97.57 lakh, a sum of Rs. 65.46 lakh only was anticipated and surrendered during the year.
- Apart from saving of Rs.38.54 lakh under 2401 Crop Husbandry 001 Direction and Administration 98 Administration 28 Horticulture (Non-Plan), Rs.1.58 lakh under 119 Horticulture and Vegetable Crops 03 Research and Training 17 Horticulture Research and Training (Plan), Rs.1.58 lakh under 24 Seeds Development 08 Production of Seeds Potato including True Potato Seeds (Plan), Rs.0.58 lakh under 37 Agricultural Development 17 Expansion of Mushroom Cultivation, processing and preservation (Plan), Rs.0.60 lakh under 18 Floriculture and Ornamental Gardening (Plan), Rs.3.62 lakh under 19 Fruits Plantation crops and Red oil Palm (Plan), Rs.0.90 lakh under 31 Processing of Fruits and Vegetable (Plan), Rs.0.99 lakh under 33 Production of Planting materials and development of Progeny Orchard (Plan), Rs.0.57 lakh under 2402 Soil and Water Conservation 001 Direction and Administration 37 Agricultural Development 52 Soil and water management (Plan), Rs.0.82 lakh under 98 Administration 28 Horticulture (Plan) and Rs.45.09 lakh under (Non-Plan), saving occurred under:

Grant No. 28 - Horticulture Department - Contd.

Head(s)		Total Grant or Appropriation (In lakh	Actual Expenditure (In lakh	Excess + Saving - (In lakh
			of rupees)	of rupees)	of rupees)
0400	g a a a wa	- Canan-otion			
(i) 2402 001		er Conservation	. In the second of the second	The state of the s	
		Development	- A Same	A WA	
	Strengthening	g of State Land Use Boar	d (C.S.S.)		
	О.	. 12.00	7.66	7 16	-0.50
	ID.	-4.34	7.00	7.10	, , , , , , , , , , , , , , , , , , ,
	IV.		The State of the S		

Withdrawal of provision of Rs.4.34 lakh, mainly from salaries (Rs.1.75 lakh), advertising and publicity (Rs.1.00 lakh), office expenses (Rs.0.55 lakh) by surrender was stated to be based on actual requirement.

Saving was stated to be due to non-payment of salaries and wages payable to staff who were transferred from the unit (SLUB).

Saving of Rs.2.50 lakh occurred under this head in 2003-04 also.

- (c) Saving was partly offset by excess under:
- (i) 2401 Crop Husbandry
 - 001 Direction and Administration
 - 98 Administration
 - 28 Horticulture (Plan)

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7.

38.82

+0.56

Anticipated excess of Rs.3.10 lakh mainly towards electricity charges (Rs.1.51 lakh) was offset by anticipated saving of Rs.0.33 lakh mainly towards minor works (re-appropriation) and anticipated saving of Rs.1.00 lakh (surrender), stated to be based on actual requirement.

Excess was stated to be, mainly, due to increase of pay and wages as well as the price of P.O.L.

Excess of Rs.3.19 lakh compared with original provision occurred under this head in 2003-04 also.

38.26

REVENUE

Charged

- (a) As the expenditure fell short of the original provision, supplementary provision of Rs.0.10 lakh obtained in March 2005 proved totally unnecessary.
- (b) No part of the available saving of Rs. 1.52 lakh was surrendered during the year.
- (c) Saving occurred under:-
- (i) 2401 Crop Husbandry
 - 800 Other Expenditure
 - 37 Agricultural Development
 - 25 Maintenance of garden of Raj Bhavan (Non-Plan)

0

13.98

14.08

12.56

-1.52

Augmentation provision of Rs.0.10 lakh towards supplies and materials by supplementary appropriation was stated to be based on actual requirement.

Saving was stated to be, mainly, due to non-payment of salaries and wages payable to staffs who were transferred from the garden of Rajbhavan.

Grant No. 28 – Horticulture Department – Concld.

Head((s)	Total Grant	Actual	Excess +
•		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
		 	-	- · · ·

CAPITAL

Voted

(a) In view of the actual expenditure being less than the original provision, supplementary grant of Rs. 57.01 lakh obtained in March 2005 proved excessive.

(b) Against the available saving of Rs. 2,41.62 lakh, a sum of Rs. 22.61 lakh only was anticipated and surrendered during the year.

(c) Apart from saving of Rs.1.78 lakh under 4401 Capital Outlay on Crop Husbandry 800 Other Expenditure 48 Border Area Development Programme 01 Border Area Development Programme (Plan), Rs.2.00 lakh under 70 State Share 28 Horticulture (Plan) and Rs.1.62 lakh under 4552 Capital Outlay on North Eastern Areas 800 Other Expenditure 57 North Eastern Area Development 33 Turmeric Cultivation (N.E.C. Scheme) (Plan), saving occurred under:-

- (i) 4401 Capital Outlay on Crop Husbandry
 - 119 Horticulture and Vegetable Crops
 - 44 Additional Central Assistance
 - 01 Additional Central Assistance-Horticulture Research Complex at Nagichera (Plan)

1,11.56

9.58 28.66 -40.92

R. -41.98

Anticipated saving towards minor works Rs.22.61 lakh by surrender was stated to be based on actual requirement and reasons for anticipated saving of Rs.19.37 lakh by re-appropriation have not been intimated (September 2005).

Saving was stated to be due to non-finalisation of tender for construction works and non-purchase of Generator.

Saving of Rs.69.58 lakh occurred under this head in 2003-04 also.

- (ii) 4402 Capital Outlay on Soil and Water Conservation
 - 800 Other Expenditure
 - 38 Macro Management
 - 06 National Watershed Development Project for Rain-fed area (C.S.S.)

О.

4,82.39

4,82.39

3,36.44

-1,45,95

Saving was stated to be due to non-fulfilment of the programme and non-receipt of bills by the Treasury after 26-03-05 as per orders of the Finance Department.

- (iii) 4552 Capital Outlay on North Eastern Areas
 - 800 Other Expenditure
 - 57 North Eastern Area Development
 - 32 Development of Mushroom (N.E.C. Scheme) (Plan)

O.

19.50

30:00

22.64

-7.36

S.

10.50

Augmentation of provision of Rs.10.50 lakh towards supplies and materials (Rs.9.45 lakh) and other administrative expenses (Rs.1.05 lakh) was stated to be due to release of more fund by the North Eastern Council.

Saving was stated to be due to non-receipt of authority to draw amounts through A. C. Bill from the Finance Department.

Major He	ad(s)		Total Grant	Actual Expenditure	Excess + Saving -
			\mathbb{R} s.	Rs.	Rs.
			d _g .		
· ,					
REVENUE					
2403	Animal Husb				
2404	Dairy Develo				A ST THE
2552	North Easter	n Areas			
		MALE THE PROPERTY OF			
Voted	, g j. gabbil		# · · · · · · · · · · · · · · · · · · ·		, in the second
en e	Original	22,34,23,000			1.10.07.000
			22,57,05,000	21,44,77,661	-1,12,27,339
	Supplementar	y 22,82,000	Frage Services		ordinario de la composición de la comp La composición de la
	Amount surre	ndered during the year (March 2005)	May the way to be a first of	57,89,000
			* · ·		
CAPITAL					
4403		ay on Animal Husbanc			a the same of the
4404		ay on Dairy Developm			
4552	Capital Outla	ay on North Eastern A	reas		
Voted	14 2 1				eg way the state
	Original	9,05,21,000	9,05,21,000	5,27,68,205	-3,77,52,795
	Amount surre	ndered during the year	March 2005)		2,18,48,000

Note and Comments

REVENUE

Voted

- As the expenditure fell short of the original provision by Rs.89.45 lakh, supplementary grant of Rs.22.82 lakh obtained in March 2005 proved totally unnecessary. Similarly, supplementary provision of Rs.31.45 lakh was obtained, even if expenditure had fallen short of the original provision by Rs.4.49 lakh in 2002-03.
- (b) Surrender of Rs.57.89 lakh only during the year was considerably lesser than the amount available for surrender.
- (c) Apart from saving (less than 10% of the provision) of Rs.14.05 lakh under 2403 Animal Husbandry 101 Veterinary Services and Animal Health 39 Animal Resource Development 36 Veterinary Hospitals and Dispensaries (Non-Plan), Rs.19.08 lakh under 102 Cattle and Buffalo Development 39 Animal Resource Development 05 Breeding Operation (Non-Plan), Rs.8.18 lakh under 103 Poultry Development 39 Animal Resource Development 05 Breeding Operation (Non-Plan), significant saving occurred mainly under

	Head(Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(i)	001 98	Animal Husbandry Direction and Admi Administration Animal Resource (F				
and the second		O. R.	81.70 states	46.53 ##/ V	41.02	-5.51

Anticipated saving of Rs.18.86 lakh by surrender and that of Rs.28.87 lakh by re-appropriation towards wages were partly offset by anticipated excess of Rs.12.56 lakh, mainly towards rents, rates and taxes and other contractual services.

Reasons for all anticipated saving/excess were stated to be based on actual requirement.

- (ii) 102 Cattle and Buffalo Development
 - 39 Animal Resource Development
 - 05 Breeding Operation (Plan)

O. 6.97 2.56 2.51 -0.0

Anticipated saving by re-appropriation was stated to be based on actual requirement, mainly towards supplies and materials.

Saving of Rs.3.55 lakh occurred under this head in 2003-04 also.

- (iii) 105 Piggery Development
 - 48. Border Area Development Programme
 - 01 Border Area Development Programme (Plan)

O. 4.29

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

Saving of Rs.11.18 lakh and entire original provision of Rs.4.07 lakh occurred under this head in 2002-03 and 2003-04 also.

- (iv) 107 Fodder and Feed Development
 - 39 Animal Resource Development
 - O4 Assistance to State for implementation of Fodder Development Programme (C.S.S.)
 O. 50,00

.

21.00

20.16

-0.84

R. -29.00

Anticipated saving by surrender, mainly towards supplies and materials, cost of fuel etc. and maintenance cost of vehicles and other contractual services, was stated to be due to non-receipt of fund from the Government of India.

Saving of Rs.7.55 lakh, compared with original and supplementary provisions, occurred under this head in 2003-04 also.

Head(s)	Total Grant (In lakh of rupees)	Actual Excess Expenditure Savin (In lakh (In lai of rupees) of rupe	g – kh
		and the second second	
(v) 109 Extension and	Training	The first of the second second second	٠,
39" Animal Resou	rce Development	. 建氯化甲 (1) 1. (A) (特别). 热毒 (5 m).	
24 Professional E	fficiency Development Programme (C.S.S		
, O.	23.60	-5.50	i v
R:	-18.10 m - 19.7 m - 19.7 m	Part of the Control of	

Anticipated saving of Rs.10.03 lakh by surrender and Rs.8.07 lakh towards grants-in-aid by re-appropriation was stated to be due to non-receipt of fund from the Government of India and based on actual requirement.

Entire provision of Rs. 3.00 lakh was withdrawn under this head in 2002-03.

- (vi) 2404 Dairy Development
 - 001 Direction and Administration
 - 98 Administration
 - 29 Animal Resource (Non-Plan)

O. 45.76 49.55 44.23 -5.37 S. 3.79

Augmentation of provision towards wages by supplementary grant was stated to be based on actual requirement which ultimately proved unjustified.

Reasons for further saving mentioned above at sl. no. (i), (ii) and (iv) and saving at sl. no. (vi) have not been intimated (September 2005).

- (d) Apart from excess of Rs. 10.08 lakh (less than 10% of the provision) under 2403 Animal Husbandry 001 Direction and Administration 98 Administration 29 Animal Resource (Non-Plan), saving was partly offset by excess under:
- (i) 2403 Animal Husbandry
 - 101 Veterinary Services and Animal Health
 - 39 Animal Resource Development
 - 36 Veterinary Hospitals and Dispensaries (Plan)

O. 1.46 +2.00 R. -0.39

Anticipated saving by re-appropriation was stated to be based on actual requirement, mainly towards minor works, which ultimately proved unjudicious.

Reasons for excess have not been intimated (September 2005).

- (ii) 48 Border Area Development Programme
 - 01 Border Area Development Programme (Plan)

O. 10.00 27.31 20.61 -6.70 R. 17.31

Anticipated excess was stated to be based on actual requirement towards minor works, which ultimately proved excessive.

	Head(s)		Total Grant (In lakh of rupees)	Ex _I	Actual penditure In lakh rupees)	Exces Savir (In la of rupe	ıg - ıkh
(iii)	105 39 05	Piggery Development Animal Resource Devel Breeding Operation (Pla						
		O.	3.26 1.23	4.49		4.49		•••
(iv)	Ant 109 39 24	ticipated excess was state Extension and Training Animal Resource Devel Professional Efficiency	opment	er en		supplies and	materials.	
		O	10.49 4.11	14.60		14.04		-0.56

Anticipated excess of Rs.4.73 lakh towards salaries was partly offset by anticipated saving towards wages by re-appropriation. Anticipated saving/excess was stated to be based on actual requirement.

- (v) 113 Administrative Investigation and Statistics
 - 39 Animal Resource Development
 - 15 Integrated Sample Survey for Estimation of Production of Major Live Stock Products (C.S.S.)

O. 2.05 5.12 3.10 -2.02 R. 3.07

Anticipated excess of Rs.3.42 lakh, mainly towards cost of fuel etc. and maintenance cost of vehicles and machinery and equipment was partly offset by anticipated saving of Rs.0.35 lakh towards travel expenses by re-appropriation. Anticipated excess was stated to be due to release of fund by the Government of India while anticipated saving was stated to be based on actual requirement.

(vi) 17 17th Quinquennial Live Stock Census (C.S.S.)

O. 11.00

16.00 14.86 -1.14

R. 5.00

Anticipated excess, mainly towards rewards, was stated to be due to release of fund by the Government of India.

Excess of Rs.0.96 lakh, compared with original provision, occurred under this head in 2003-04 also. Reasons for final saving mentioned above at sl. no. (ii) and (iv) to (vi) have not been intimated (September 2005).

Head(s)

Total Grant

Expenditure
Saving
(In lakh
(In lakh
of rupees)
of rupees)

Total Grant

Actual

Excess +

(In lakh
of rupees)

- (e) Instances of incurring expenditure against provision created by re-appropriation without authorization by the Legislature:
- (i) 2403 Animal Husbandry
 - 001 Direction and Administration
 - 48 Border Area Development Programme
 - 01 Border Area Development Programme (Plan)

R

3 98

3.98

3 98

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

- (ii) 113 Administrative Investigation and Statistics
 - 39 Animal Resource Development
 - 70 State Share
 - 29 Animal Resource (Plan)

-R

1.22

1.22

1.05

-0.17

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

Reasons for final saving have not been intimated (September 2005).

CAPITAL

Voted

- (a) Surrender of Rs.2,18.48 lakh in March 2005 was considerably smaller than the amount of overall saving of Rs.3,77.53 lakh available for surrender.
- (b) Significant saving occurred mainly under:
- (i) 4403 Capital Outlay on Animal Husbandry
 - 101 Veterinary Services and Animal Health
 - 39 Animal Resource Development
 - 26 National Project on Rinderpest Eradication Scheme (N.P.R.E.) (C.S.S.)

Ο.

25.43

23.17

19.14

-4.03

Anticipated saving of Rs.9.00 lakh by re-appropriation towards travel expenses was stated to be based on actual requirement. This was partly offset by anticipated excess of Rs.6.74 lakh, stated to be due to release of fund by the Government of India, mainly towards P.O.L. and other administrative expenses.

Entire provision of Rs:33.00 lakh was withdrawn under this head in 2002-03 also.

Head	(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (Im lakh of rupees)
(ii) 102 39	Cattle and Buffalo De Animal Resource Dev				
44	National Project on C	attle and Buffalo E 1.29.00	Breeding (N.P.C.	B.B) (C.S.S.)	
	R.	-34.00	95.00	49.22	-45.78

While anticipated saving of Rs.10.00 lakh by re-appropriation stated to be based on actual requirement towards other administrative expenses, that of Rs.34.00 lakh by surrender was stated to be due to non-receipt of fund from the Government of India towards minor works and machinery and equipment. These were partly offset by anticipated excess of Rs.10.00 lakh by re-appropriation towards supplies and materials and other contractual services due to release of fund by the Government of India.

- (iii) 103 Poultry Development
 - 39 Animal Resource Development
 - 32 Strengthening of State Poultry Farm, Panisagar (C.S.S.)

85.00

55.55

-29.45

Entire provision of Rs.45.00 lakh was withdrawn and saving of almost entire provision of Rs.84.95 lakh (expenditure: Rs.0.05 lakh) under this head in 2002-03 and 2003-04 respectively.

85.00

(iv) 41 Quail Breeding Farm, Gandhigram (C.S.S.)
O. 80.00
38.00 35.96 -2.04

.. -42.00

Withdrawal of Rs.42.00 lakh by surrender was stated to be due to non-release of fund by the Government of India, mainly towards supplies and materials, machinery and equipment and other administrative expenses.

(v) 42 Broiler Duck Breeding Farm, Debipur (C.S.S.)
O. 85.00
42.50 41.94 -0.56
R. -42.50

Withdrawal of Rs.42.50 lakh by surrender was stated to be due to non-release of fund by the Government of India, mainly towards supplies and materials, machinery and equipment and minor works.

Non-utilisation of entire supply provision of Rs. 12:50 lakh occurred under this head in 2003-04.

(vi) 65 Suspense Account

08 Duck Breeding Farm, R. K. Nagar (C.S.S.)

24.00

0.00

6.84

-8.16

ξ. -9.(

While withdrawal of Rs. 4.05 lakh by re-appropriation was stated to be based on actual requirement towards hiring charges of private vehicles and supplies and materials, that of Rs. 5.95 lakh by surrender was stated to be due to non-receipt of fund from the Government of India towards supplies and materials. These were partly offset by anticipated excess of Rs. 1.00 lakh towards P.O.L. due to release of fund by the Government of India

Head	(s)		Total Grant	Actual	Excess +	
			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)	
(vii) 09	State Poultry Farm, C	Sandhigram (C.S.S.)				
	O.	15.00	15.00	10.43	-4.57	
:	٠		Y.			
(viii) 104	Sheep and Wool Dev	elopment				
39	Animal Resource Dev	velopment				
. • . • . 40	Conservation of Thre	atened Breeds of Sho	eep, Goat,	• • • •	e di di e	
	Pig, Equines, Yak an	d Camels at Compos	ite Live Stock	g and a second		
	Farm, Debipur, West	Tripura (C.S.S.)				
	O	61.50				
	_		51.92	28.48	-23.44	
•	R.	-9.58			• •	

Anticipated saving of Rs.19.28 lakh was stated to be based on actual requirement, mainly towards supplies and materials, other contractual services and wages. This was partly offset by anticipated excess of Rs.9.70 lakh, mainly towards minor works due to release of fund by the Government of India.

Saving of Rs.51.92 lakh occurred under this head in 2003-04 also.

(ix) 105 Piggery Development.

39 Animal Resource Development

38 Conservation of Threatened Breeds of Sheep, Goat, Pig, Equines, Yak at District Composite Livestock Farm, Nalicherra, Dhalai District (C.S.S.)

O. 49.50 53.50 29.99 -23.51 R. 4.00

Anticipated excess of Rs.11.00 lakh, mainly towards other contractual services, minor works, other administrative expenses and supplies and materials, was stated to be due to release of fund by the Government of India. This was partly offset by anticipated saving, mainly towards machinery and equipment and advertising and publicity, stated to be based on actual requirement.

Non-Utilisation of entire provision of Rs,53.50 lakh occurred under this head in 2003-04.

(x) 39 Conservation of Threatened Breeds of Sheep, Goat,
Pig, Equines, Yak, Camels at Pig Breeding Farm, Kanchanpur, North District (C.S.S.)

O. 49.50 40.33 29.53 -10.80 R. -9.17

Anticipated saving of Rs.10.40 lakh, mainly towards machinery and equipment, wages and advertising and publicity, was stated to be based on actual requirement. This was partly offset by anticipated excess of Rs.1.23 lakh, mainly towards cost of fuel etc. and maintenance cost of vehicles and professional services, stated to be due to release of fund by the Government of India.

Saving of Rs. 40.33 lakh occurred under this head in 2003-04 also.

Reasons for saving in the above 10 (ten) cases mentioned at sl. no. (i) to sl. no. (x) have not been intimated (September 2005).

	Head(s)	Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(xi)	800 Other Expenditure 70 State Share 29 Animal Resource (Plan)			
4 2	References		orangan asking gradien Displayment in Village Displayment in Village	

Anticipated saving of Rs.11.73 lakh by re-appropriation and that of Rs.4.77 lakh by surrender was stated to be based on actual requirement towards major works.

- (xii) 4552 Capital Outlay on North Eastern Areas
 - 106 Other Live Stock Development
 - 57 North Eastern Area Development
 - 38 Establishment of Broiler Duck Breeding Farm at R. K. Nagar (N. E. C. Scheme) (Plan)

O. 1,28.71 35.10 35.10 R. -93.61

Anticipated saving of Rs.39.45 lakh by re-appropriation, mainly towards supplies and materials, machinery and equipment, minor works and wages, was stated to be based on actual requirement. This was partly offset by anticipated excess of Rs.35.10 lakh, stated to be based on actual requirement towards major works. Further, anticipated saving of Rs.89.26 lakh by surrender was stated to be based on actual requirement towards minor works.

Non-utilisation of entire supplementary provision of Rs.24.10 lakh occurred under this head in 2003-04.

- (c) Saving was partly offset by excess under:
- (i) 4403 Capital Outlay on Animal Husbandry
 - 101 Veterinary Services and Animal Health
 - 39 Animal Resource Development
 - 43 Assistance of States for Control of Animal Diseases (ASCAD) (C.S.S.)

O. 1,50.00 1,68.50 1,66.40 -2.10

Anticipated excess of Rs.36.33 lakh, mainly towards supplies and materials, was stated to be due to release of fund by the Government of India. This was partly offset by anticipated saving of Rs.17.83 lakh by re-appropriation, stated to be based on actual requirement, mainly towards machinery and equipment.

	Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(ii)	105 Piggery D 39 Animal R 05 Breeding	evelopment esource Development Operation (Plan)			
	О.	3.47			
	R. Anticipated ex	1.92	5.39 on actual requirement to	5.38 wards supplies and	-0.01 materials.
	the state of the s	nal saving in the above 2 (and the state of t		
intim	ated (September 200			Na. 8 1 A B	
(d)	Instances of incu	rring expenditure without a	my authorised budget pro	visions have been r	oticed under:
(i)	101 Veterinar 39 Animal R	utlay on Animal Husbandry Services and Animal Heal esource Development isease Surveillance (ADS) (th :		
A contract	R.	0.42	0.42	0.41	-0.01
	Excess of Rs.6	.00 lakh, compared with or	iginal provision, occurred	l under this head in	2002-03 also.
(ii)	12 Foot and I	Mouth Disease Control Prog	gramme (FMD) (C.S.S.)		
	R.	0.86	0.86	0.86	
	Excess of Rs.1	5.00 lakh, compared with or	riginal provision, occurre	d under this head in	2002-03 also.
(iii)	33 Systematic	Control of Live Stock Disc	ease (SCLD) (C.S.S.)		
	R.	0.28	0.28	0.27	-0.01
	Excess of Rs.8	.00 lakh, compared with ori	ginal provision, occurred	l under this head in	2002-03 also.
(iv) .	70 State Shar 29 Animal R	e esource (Plan)			
	R.	10.41	10.41	10.20	-0.21
w 1	Creation of pro	ovision by re-appropriation i	mentioned at sl. no. (i) to	sl. no. (iii) towards	materials and
suppli	es was stated to be	due to release of fund by the	he Government of India	and that mentioned	at sl. no. (iv)

es was stated to be due to release of fund by the Government of India and that mentioned at sl. no. (iv) towards cost of fuel etc. and maintenance cost of vehicles was stated to be based on actual requirement.

Grant No. 30 - Forest Department

Major Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
		Rs.	Rs.	Rs.
REVENUE				
	Water Conservation			
1	and Wild Life stern Areas			, · · · · ·
Voted	•			
Original	27,37,48,000			
:		28,17,23,000	23,28,33,291	-4,88,89,709
Supplementary	79,75,000		,	
Amount surren	ndered during the year (M	Iarch 2005)		4,18,02,000
CAPITAL				
_	outlay on Forestry and vots in General Financia	Wild Life I and Trading Institutio	ns	
Voted				
Original	6,56,41,000			
		7,75,17,000	3,10,28,859	-4,64,88,141
Supplementary	1,18,76,000		e e e e e e e e e e e e e e e e e e e	
Amount surren	ndered during the year (M	larch 2005)		8,27,000

Notes and Comments:

REVENUE

Voted

- (a) In view of the actual expenditure being less than the original provision, the supplementary provision of Rs.79.75 lakh obtained in March 2005, proved unnecessary. Likewise, additional fund of Rs.2,48.64 lakh was provided through supplementary grant at the fag end of the year despite expenditure had fallen short of (approx. 13.82%) the original provision in 2003-2004 also.
- (b) Out of the saving of Rs.4,88.90 lakh, only Rs.4,18.02 lakh was surrendered during the year.
- (c) Apart from saving of Rs.1.98 lakh under 2406 Forestry and Wild Life 01 Forestry 001 Direction and Administration 98 Administration 30 Forest (Plan), saving occurred under:

·	Head(s)			Total Grant	Actual Expenditure	Excess + Saving -	
	1				(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(i)	.1	. 2402	Soil and Water Conse	rvation			•
(-)		102	Soil Conservation			•	
	- 1	38	Macro management				
	1	02	Catchment of Gumati	River Valley Pr	oject (C.S.S.)	4	
			0.	53.00		•	
	· .	•	e e		3.75	1.14	-2.61
	:		R.	-49.25			

Reduction in provision by surrender towards wages was stated to be due to non-receipt of fund from the Government of India.

Saving of Rs.31.67 lakh against original and supplementary provision occurred under this head in 2003-2004 also.

Head(s)				Total Grant	Actual	Excess +
		•		(In lakh of rupees)	Expenditu (In lakh of rupees	(In lakh
(ii)	40 Fore		Catchment Areas (1	Non-Plan)		
	O.	1	1,68.52		*	and the second of the second o
	R.	1	-18.52	1,50.00	1,19.87	-30.13
	Anticipa	ted saving b	y surrender was stat	ed to be based on le	ess requirement towa	rds salaries.

Saving of Rs.22 02 lakh and Rs.29.89 lakh compared with original provision occurred under this head in 2002-2003 and 2003-2004 also.

- (iii) 2406 Forestry and Wild Life
 - Forestry
 - Direction and Administration
 - Administration
 - Forest (Non Plan)

0.

22,36.75

18,86.50

18,72.42

-14.08

R. -3,50.25

Anticipated saving by surrender was stated to be based on less requirement mainly towards salaries, (Rs.3,47.01 lakh).

Saving of Rs. 15 87 lakh compared with original provision occurred under this head in 2003-2004 also.

- Communications and Buildings (iv)
 - Forestry
 - Communication (Plan)

96.43

-46.02

Anticipated saving (net) through re-appropriation was stated to be based on less requirement of fund mainly for minor works.

- Forest Conservation, Development and Regeneration

 - Development of Infrastructure for protection of Forests from Biotic Interference (Plan)

O.

26.05

R.

-26.05

Withdrawal of entire provision by re-appropriation was stated to be based on actual requirement. Saving of Rs. 6.00 lakh compared with original provision occurred under this head in 2003-2004 also.

Head(s)	Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(vi) 2552 North Eastern Areas			
01 Forestry			
105 Forest Produce			
57 North Eastern Area Developmen	t		*
11 Fellowship and Academic Progra	amme (N.E.C Scheme) (Plan)		
O. 25.00		•	
	19.02	11.14	-7.88
R5.98		15° 15° 15° 15° 15° 15° 15° 15° 15° 15°	* .

Anticipated saving of Rs.11.02 lakh through re-appropriation was stated to be based on less requirement towards travel expenses, supplies and materials as well as scholarship and stipend. This was partly offset by anticipated excess of Rs.5.04 lakh towards minor works, stated to be based on actual requirement.

Reasons for saving at sl.no. (i) to (iv) and (vi) above have not been intimated (September 2005).

- (d) Saving was offset by excess under:
- (i) 2406 Forestry and Wild Life
 - 01 Forestry
 - 005 Survey and Utilization of Forest Resources
 - 40 Forestry
 - 26 Survey and Utilization of Forest Resources (Plan)

O. 0.62 S. 0.53 R. 5.00

6.41

+0.26

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

Anticipated excess of Rs.5.13 lakh towards minor works (Rs.4.32 lakh) and supplies and materials (Rs.0.81 lakh) was partly offset by anticipated saving of Rs.0.13 lakh towards wages stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

- (ii) 101 Forest Conservation, Development and Regeneration
 - 40 Forestry
 - 13 Forest Conservation, Development and Re-generation (Plan)

O.

10.80

18.92

6.15

19.14

+0.22

R.

8.12

Anticipated excess of Rs.9.87 lakh mainly towards minor works (Rs.4.25 lakh) and cost of fuel etc. and maintenance cost of vehicle (Rs.4.06 lakh) was partly offset by anticipated saving of Rs.1.75 lakh towards wages and supplies and materials, stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Excess of Rs.11.81 lakh compared with original provision occurred under this head in 2003-2004 also.

	Head(s)			· · ·	300 m	Total Grant	Actual Expenditure	Excess + Saving -
	The second of the second			e e e	. ×	(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(iii)	40 For	estry	arm Forestr		,			
	О.			0.09	, 	3.95	3 94	0.01
	R.	• •		3.86	-	3.93	3.94	-0.01

Anticipated excess of Rs.3.95 lakh mainly towards minor works (Rs.3.70 lakh) was partly offset by anticipated saving of Rs.0.09 lakh towards wages, stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

(iv)	12 Farm F O.	orestry (Plan	2.85	ng with fra	
1. N	R		27:63	26.83	 -0.80

Anticipated excess of Rs.27.63 lakh mainly towards minor works (Rs.27.13 lakh) was partly offset by anticipated saving of Rs.2.85 lakh towards wages. Both excess and saving was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

(v) 21 Plantation for Industrial and Commercial Uses (Plan)
O. 1.06
11.05 12.22 +1.17
R. 9.99

Anticipated excess of Rs.11.05 lakh towards minor works was partly offset by anticipated saving of Rs.1.06 lakh towards wages, Both excess and saving was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Excess of Rs. 3.99 lakh compared with original provision occurred under this head in 2003-2004

(vi) 27 Treatment of Waste Land and Degraded Forests (Plan)
O. 0.04

9.05 7.21 -1.84

Anticipated excess of Rs.9.05 lakh towards minor works was partly offset by anticipated saving of Rs.0.04 lakh towards wages, stated to be based on actual requirement:

Reasons for ultimate saving have not been intimated (September 2005).

(vii) 105 Forest Produce

40 Forestry

also.

5 Forest Produce (Plan)

O. 0.40 1.80 1.44 -0.36 R. 1.40

Anticipated excess of Rs.1.55 lakh towards minor works was partly offset by anticipated saving of Rs.0.15 lakh towards wages and supplies and materials, stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

Head(s)		A STATE OF THE STA	Total Grant	Actual	Excess +
		entre de la companya	(In lakh	Expenditure (In lakh	Saving - (In lakh
i	The State of the Area	* i	of rupees)	of rupees)	of rupees)

- (e) Instances of creation of provision through re-appropriation 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 such irregular expenditure:
- (i) 2406 Forestry and Wild Life
 - 01 Forestry
 - 800 Other Expenditure
 - 40 Forestry
 - 34 Plantation by local tribal population (Plan)

R

2.25

2.25

2.20

<u>-</u>0 0

Provision made through re-appropriation was stated to be based on actual requirement towards minor works.

Reasons for ultimate saving have not been intimated (September 2005).

- (ii) 02 Environmental Forestry and Wild Life
 - 110 Wild Life Preservation
 - 48 Border Area Development Programme
 - 01 Border Area Development Programme ((Plan)

R Add Miles

8 23

8 23

4.05

-4.18

Provision made through re-appropriation was stated to be based on actual requirement towards minor works.

Reasons for ultimate saving have not been intimated (September 2005).

CAPITAL Voted

- (a) As the expenditure fell far short (approx. 52.73%) of the original provision, supplementary grant of Rs.1,18.76 lakh obtained in March 2005 proved totally unnecessary. Likewise, additional funds of Rs.4,63.67 lakh and Rs.3,82.17 lakh were provided through supplementary grant at the fag end of the year despite expenditure had fallen short of (approx. 19.46% and 72.85%) the original provision in 2002-2003 and 2003-2004 respectively.
- (b) Surrender of Rs.8.27 lakh in March 2005 was abnormally less than the amount available for surrender.
- (c) Apart from saving of Rs.2.46 lakh under 4406 Capital Outlay on Forestry and Wild Life 01 Forestry 102 Social and Farm Forestry 40 Forestry 33 Implementation of National Afforestation Programme (CSS), saving occurred under:

, J	Head(s	s)	W 2		Total G	rant	-	Actual	Excess +
					(In lak of rupe			Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(i) 4	4406	Capital Outla	y on Foresti	y and Wild L	ife		,		
				elopment and		on		and the first state of	
. :		Forest	•	1	U ;			100	
	11	Assistance to	States for E	co Developm	ent in and			i e e	
e				tional Parks					• .
		O.	-	64.65	`				
	٠		•		*	•		•••	•••
•		R.		-64.65					
					•				

Withdrawal of entire provision through re-appropriation was stated to be based on actual requirement mainly towards supplies and materials (Rs.30.15 lakh) and minor works (Rs.25.75 lakh).

Saving of entire original provision of Rs.63.28 lakh and Rs.64.65 lakh occurred under this head in 2002-2003 and 2003-2004 also.

(ii) 102 Social and Farm Forestry
40 Forestry
36 Compensatory Afforestation (Non Plan)
S. 32.50 32.50 15.21 -17.29

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

Reasons for saving have not been intimated (September 2005)

(iii) 44 Additional Central Assistance
01 Additional Central Assistance (Plan)
O. 62.15

R. -11.74

Anticipated excess of Rs.23.26 lakh towards minor works was partly offset by anticipated saving of Rs.35.00 lakh towards wages and supplies and materials, stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of entire supplementary provision of Rs.44.37 lakh occurred under this head in 2003-2004 also.

(iv) 70 State Share 30 Forest (Plan) O. 13.25 R. -9.80

Reduction in provision of Rs.8.27 lakh by surrender was stated to be based on actual requirement towards major works. Anticipated excess of Rs.3.45 lakh towards minor works was partly offset by anticipated saving of Rs.4.98 lakh towards major works, stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

.* .	Head	(s)		Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
	i -					
(v)	800	Other Expenditure	-			V
	5 6	Non-Lapsable				
	15	Forest Fire Control an	d Management (C	C.S.S.)		
		0.	58.69			• .
	; ·. [47.39	15.41	-31.98
. 1		R.	-11.30			$\mathbf{v} = \{\mathbf{v}^{(i)}, \mathbf{v}^{(i)}\}_{i=1}^{n}$
100	•					

Anticipated excess of Rs.27.39 lakh towards minor works was partly offset by anticipated saving of Rs.38.69 lakh towards supplies and materials and wages. Both excess and saving was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

also.

also.

Saving of Rs.21.18 lakh compared with original provision occurred under this head in 2003-2004

(vi) 16 Strengthening of Infrastructure for Forest Protection (C.S.S.)
O. 2,16.56
1,67.98 8.75 -1,59.23
R. -48.58

Anticipated saving of Rs.48.58 lakh was the net effect of decrease of Rs.1,26.28 lakh mainly towards minor works (Rs.1,16.28 lakh) and increase of Rs.77.70 lakh mainly towards supplies and materials (Rs.52.50 lakh). Both decrease and increase was stated to be based on actual requirement.

Reasons for huge saving have not been intimated (August 2005).

Saving of Rs.3,63.85 lakh compared with original provision occurred under this head in 2003-2004

(vii) 17 Preparation of Working Plan/Survey and Demarcation (C.S.S.)
O. 80.97
30.23 4.19 -26.04
R. -50.74

Anticipated saving of Rs.50.74 lakh through re-appropriation was the net of decrease of Rs.53.30 lakh mainly towards minor works (Rs.32.76 lakh) and increase of Rs.2.56 lakh towards machinery and equipment. Both decrease and increase was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.35.80 lakh compared with original provision occurred under this head in 2003-2004 also.

Head((s)		A STATE OF THE STA	Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(viii) 21	Infra	structure for	Wild Life (C.S.S.)		er er er	
	Ю.	`=*	95.95			
	-	•		61.91	• • • • • • • • • • • • • • • • • • • •	-61.91
	R.		-34.04			

Anticipated saving of Rs.34.04 lakh was the net effect of decrease of Rs.39.04 lakh mainly towards minor works (Rs.29.80 lakh) and increase of Rs.5.00 lakh towards supplies and materials. Both decrease and increase was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.93.81 lakh compared with provision made by Supplementary occurred under this head in 2003-2004 also.

- (d) Saving was partly counterbalanced by excess under:
- (i) 4406 Capital Outlay on Forestry and Wild Life
 - 01 Forestry
 - 101 Forest Conservation, Development and Regeneration
 - 40 Forestry
 - 04 Assistance to States for Development of National Parks and Sanctuary (.C.SS)

O. 53.65 S. 86.26 3,07.90 2,05.00 -1,02.90 R. 1,67.99

Addition in provision by supplementary grant towards minor works was stated to be due to release of fund by the Government of India.

Anticipated excess of Rs.1,88.64 lakh towards minor works (Rs.1,04.39 lakh) and major works (Rs. 84.25 lakh) was partly offset by anticipated saving of Rs.20.65 lakh mainly towards supplies and materials (Rs.15.00 lakh), stated to be based on actual requirement.

Reasons for ultimate huge saving have not been intimated (September 2005).

- (e) Instances of creation of provision by re-appropriation 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 such irregular expenditure
- (i) 4406 Capital Outlay on Forestry and Wild Life
 - 01 Forestry
 - 102 Social and Farm Forestry
 - 40 Forestry
 - 35 Development of Tree borne Oilseed (CSS)

R. 5.36 5.36 4.59 -0.7

Provision made through re-appropriation towards minor works was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

]	Head(s)		•	Total Grant	Actual Expenditure	Excess + Saving -
				(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(ii)		ther Expenditure ate Share	•	· .		
	. 30 Fo	orest (Plan)	13.27	13.27	1.71	-11.56

Provision made through re-appropriation mainly towards minor works was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

- (iii) 02 Environmental Forestry and Wildlife
 - 110 Wild life
 - 40 Forestry
 - 03 Assistance to Sepahijala Zoo (C.S.S.)

33 40

33.40

9.25

-24.15

Provision made through re-appropriation towards minor works was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

Major Head(s)	Total Grant or Appropriation Rs.	Actual Expenditure	Excess + Saving -
		Rs.	
REVENUE			
2049 Interest Payments			
2070 Other Administrative Service	Colored Colore		
2215 Water Supply and Samitation			
2501 Special Programmes for Rur. 2505 Rural Employment	al Development		
2515 Other Rural Development Pr	norammes.		
	OBI diminimos		
Voted			
Original 65,97,09,00			
Supplementary 19,63,42,00	85,60,51,000	69,31,55,364	-16,28,95,636
Amount surrendered during the year	r (Iviarch 2005)		66,69,000
Charged			
Original 2,00,00	2,00,000	1,22,250	-77,750
Amount surrendered during the yea	r		NIL .
	1 A	Control of the	
CAPITAL	n ned exist		
4215 Capital Outlay on Water Sup 4216 Capital Outlay on Housing	ply and Sanitation		
4515 Capital Outlay on Other Rur	al Development Programmes	ក្រុម ប្រធានក្រុម ប្រែក្រុម ខ្លួនជាតិ ប្រជាពី ប្រជាពី ប្រជាពីក្រុម ប្រជាពីក្រុម ប្រជាពីក្រុម ប្រជាពីក្រុម ប្រជាពីក្រុម ប្រជាពិក្រុម ប្រជាពិក្រុម ប្រ	karo stipli tekset in Toda tamba
6003 Internal Debt of the State Go			
W.Z.A.J.			
Voted Original 8,28,83,00	0		
0,20,05,00	9,64,31,000	3,16,51,100	-6,47,79,900
Supplementary 1,35,48,00			
Amount surrendered during the year	r (March 2005)		4,61,14,000
Charged	60000	5.0000	
Original 5,00,00		5,92,000	+92,000
Amount surrendered during the year	ry in the second		NIL
Notes and Comments:-			and the second
REVENUE			BERTHAMP CONTRACTOR
Voted (a) In view of the overall saving of I	ج المعتمري السياة إلى وقيري أنها يعول والهال	w// # 25.6% 第25	Control of the State of the second

- (a) In view of the overall saving of Rs. 16,28.96 lakh, supplementary provision of Rs. 19,63.42 lakh obtained in March 2005, proved excessive. Supplementary provisions of Rs. 5,01.60 lakh and Rs. 5.08 lakh were unnecessarily obtained despite expenditure had fallen short of original provisions (by 7.65%) and (by 4.74%) in 2002-03 and 2003-04 respectively.
- (b) Surrender of Rs.66.69 lakh in March 2005 was substantially smaller than the amount of overall saving of Rs.16,28.96 lakh available for surrender.

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

Apart from saving (below 10% of the provision) of Rs.2.66 lakh under 2215 Water Supply and Sanitation 01 Water Supply 001 Direction and Administration 30 Rural Development 20 South Tripura District (Non-Plan), Rs.4.68 lakh under 21 North Tripura District (Plan), Rs.2.21 lakh under 22 Dhalai District (Non-Plan), Rs.5.87 lakh under 2501 Special Programmes for Rural Development 01 Integrated Rural Development Programme 001 Direction and Administration 30 Rural Development 19 West Tripura District (Non-Plan), Rs.5.16 lakh under 22 Dhalai District (Non-Plan) and Rs.9.80 lakh under 2515 Other Rural Development Programmes 001 Direction and Administration 30 Rural Development 03 Expenditure on Community Development (Plan), saving occurred mainly under:

(i) 2070 Other Administrative Services

003 Training

03 Research and Training

18 Rural Development Training and Extension (Plan)

O. 5.61

. -5.00

0.6

+0.01

Withdrawal of provision from office expenses by surrender was stated to be based on actual requirement.

0.61

93.57 -

Reasons for final excess have not been intimated (September 2005).

(ii) 2215 Water Supply and Sanitation

01 Water Supply

001 Direction and Administration

30 Rural Development

19 West Tripura District (Plan)

D. 1,03.12

.. **-**9.55

89.81

-3.76

Withdrawal of provision, mainly from salaries, by surrender was stated to be based on actual

requirement.

Saving of Rs.3.66 lakh occurred under this head in 2003-04 also.

(iii) (Non Plan)

75.55

42.06

39.96

-2.10

-33.49

Anticipated saving of Rs.34.83 lakh from salaries was partly offset by anticipated excess of Rs.1.34 lakh, mainly towards electricity charges and wages, by re-appropriation and both were stated to be based on actual requirement.

Saving of Rs.15.73 lakh occurred under this head in 2003-04 also.

	lead(s)			Total (In l	akh	Actual Expenditure (In lakh of rupees)		Excess + Saving - In lakh rupees)
(iv)	20 South T	Tripura District (Plan)		·		•	
	O. R.		1,00.63 -7.37	. 9:	3.26	89.81		-3.45

Anticipated saving of Rs.1.79 lakh from salaries was partly offset by anticipated excess of Rs.1.63 lakh, towards electricity charges and wages by re-appropriation. Reasons for both were stated to be based on actual requirement. Further anticipated saving of Rs.7.21 lakh from salaries by surrender was also stated to be based on actual requirement.

- (v) 799 Suspense
 - 65 Suspense Account
 - 06 Rural Development (Non-Plan)

2 45		• •					
O.	50,00.00			And the second			* .
S.	19,60.69	٠.	70,00.00	4	51,79.39	_18	.20.61
R.	39.31				51,77.57	-10.	,20.01

Augmentation of provision of Rs.19,60.69 lakh by supplementary grant and Rs.39.31 lakh by re-appropriation towards suspense was stated to be based on actual requirement.

Reasons for saving under sl. no. (ii) to (iv) and huge saving under sl. no. (v) above have not been intimated (September 2005).

Huge saving of Rs.9,42.03 lakh and Rs.2,18.07 lakh occurred under this head in 2002-03 and 2003-04 respectively.

- (vi) 2505 Rural Employment
 - 60 Other Programmes
 - 800 Other Expenditure
 - 30 Rural Development
 - 14 Sampurna Gramin Rozgar Yojana (T.C./D.C) (Plan)

O. 1,64.66 1,28.45 1,35.97 +7.5 R. -36.21

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

Reasons for final excess have not been intimated (September 2005).

Saving of Rs.29.52 lakh against supplementary provision and huge saving of Rs.2,23.26 lakh against original provision occurred under this head in 2002-03 and 2003-04 respectively.

Head(s)			7	Total Grant		Actual	Excess + Saving -	
				- :	(In lakh of rupees)		Expenditure (In lakh of rupees)	(In lakh of rupees)
(d) (i)	Sav 2215 01 001	ing was counterbal Water Supply and Water Supply Direction and Ada	Sanitation	ss under:-		2		
	30 12	Rural Development S.E., Rural Development		on, Agarta	la (Plan)	1. ·		
		O	59.6	3	65.49		61.54	-3.95
	-	R.	5.8	6				

Anticipated excess of Rs.8.26 lakh, mainly towards salaries, wages and cost of fuel etc. and maintenance cost of vehicle was partly offset by anticipated saving of Rs.2.40 lakh from rents, rates and taxes and hiring charges of private vehicles. Reasons for both were stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2005).

Excess of Rs.44.90 lakh occurred under this head in 2003-04 also.

(ii) (Non Plan)
O. 29.45
29.47 33.42 +3.95
R. 0.02

Anticipated excess of Rs.0.78 lakh, mainly towards wages, was partly offset by anticipated saving of Rs.0. 6 lakh, mainly from salaries by re-appropriation. Reasons for both were stated to be based on actual requirement.

(iii) 23 Rural Development Division, Kumarghat (Plan)

O. 22.76 23.91 24.63 ±0.77

Anticipated excess of Rs.1.20 lakh, mainly towards salaries, was partly offset by anticipated saving of Rs.0.05 lakh from electricity charges by re-appropriation. Reasons for both were stated to be based on actual requirement.

Excess of Rs.3.12 lakh occurred under this head in 2003-04 also.

(iv) 26 Human Resource Development Cell (C.S.S.)

S. 2.73 2.73 2,73.00 +2,70.27

Creation of provision by supplementary grant towards office expenses was stated to be due to release of fund by the Government of India.

Reasons for further excess under sl. no. (ii) and (iii) and huge excess under sl. no. (iv) above have not been intimated (September 2005).

	; ·	, • ¹		•	
Head(s)		***	Total Grant or	Actual	Excess +
			Appropriation	Expenditure	Saving -
		·	(In lakh	(În lakh	(In lakh
		y view	of rupees)	of rupees)	of rupees)

REVENUE

Charged

- (a) No part of the available saving of Rs. 0.78 lakh was surrendered during the year.
- (b) Saving of Rs. 0.78 lakh occurred under 2049 Interest Payments 01 Interest on Internal Debt 200 Interest on Other Internal Debts 58 Debt Services 07 HUDCO (Non-Plan).

CAPITAL

Voted

- In view of the huge overall saving of Rs.6,47.80 lakh, supplementary grant of Rs.1,35.48 lakh obtained in March 2005 proved totally unnecessary. Huge saving of Rs.22,18.28 lakh (original; Rs.33,80.54 lakh, Expenditure: Rs.11,62.26 lakh) and Rs.60,97.82 lakh (Original: Rs.1,62.69 lakh, Supplementary: Rs.70,82.26 lakh and Expenditure: Rs.11,47.13 lakh) had occurred under this grant in 2002-03 and 2003-04 also. The above facts necessitate foresight and more realistic assessment of requirements while making budget estimates.
- (b) Surrender of Rs.4,61.14 lakh in March 2005 was considerably smaller than the amount of Rs.6,47.80 lakh available for surrender.
- (c) Saving occurred under:
- (i) 4215 Capital Outlay on Water Supply and Sanitation
 - 01 Water Supply
 - 102 Rural Water Supply
 - 47 Prime Minister's Gramodaya Yojana
 - 02 Drinking Water (Plan)

O. 2,50.40 1,18.00 1,17.34 -0.66 R. -1,32.40

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

Huge saving of Rs.92.03 lakh (entire original provision of Rs.3,72.35 lakh was withdrawn initially) compared with original provision Rs.52,31.72 lakh against supplementary provision occurred under this head in 2002-03 and 2003-04 respectively.

- (d) Instances of entire amount remaining unutilized have occurred under:
- (i) 4215 Capital Outlay on Water Supply and Sanitation
 - 01 Water Supply
 - 102 Rural Water Supply
 - 30 Rural Development
 - 02 Domestic Filter (Plan)

O. 3.50 2.00 -2.0 R. -1.50

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

	Head((s)		Total Grant or Appropriation (In lakh of rupees)	٠ ,	Actual spenditure (In lakh f rupees)	Excess + Saving - (In lakh of rupees)
(ii)	800 54 04	Other Expenditure National Bank for Agric Rural Infrastructure De					
******		O .	90.00				
	1 - 1	\mathbb{R}^{n+1}	-90.00				
	Wi	thdrawal of entire provi	sion from maj	or works by surre	ender was	stated to be b	ased on actual
requi	rement.						in in section of the
	En	tire original provision of	Rs.90.00 lakh	each remained un	utilized in	2002-03 and 2	003-04.
(iii)	4216	Capital Outlay on Hous Rural Housing Other Expenditure	ing			in tage of	
		O	4,32.06 -2,48.06	1,84.00		i see	-1,84.00
	Wi	thdrawal of Rs.10.82 la	kh and Rs.2,	37.24 lakh from	major wo	rks by re-app	ropriation and
surre (e) (i)	Sav 4515	Rural Development	excess under :	-	es		
	01	Construction of Block E	Building (Plan)				1,8
		O	36.38	47.20		47.20	
	'	R.	10.82				
	· An	ticipated excess of Rs.11	.91 lakh towar	ds major works w	as partly o	ffset by anticip	pated saving of
Rs.1.	09 lakh 1	from motor vehicles by r	e-appropriation	n and reasons for	both were	stated to be b	ased on actual
requi	rement.				÷*.		
CAP Char	ITAL ged						
(a)	Th	e expenditure exceeded th	ne appropriatio	n by Rs. <i>0.92</i> lakh	: the excess	s requires regu	larisation
(b)		cess occurred under:	11 1	•		1	- 1
(i)	6003		utions))(Non-Plai	a)	
		O.	5.00	5.00	•	5.92	+0.92
	Re	asons for excess have not	been intimated	i (September 200	5).		

Grant No. 32 – Tribal Rehabilitation in Plantation and Primitive Group Programme Department

Major Head(s)			Total Grant	Actual	Excess +
and the second s	٠.	-		 Expenditure	Saving -
			Rs.	Rs.	Rs.

REVENUE

Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes
 Forestry and Wild Life

Voted

Original 4,77,31,000 4,98,42,000 4,55,45,727 -42,96,273
Supplementary 21,11,000

Amount surrendered during the year (March 2005)

28,28,000

Notes and Comments:

REVENUE

Voted

(a) As the expenditure did not even come up to the original provision, the supplementary grant of Rs.21.11 lakh obtained in March 2005 proved totally unnecessary.

(b) Against the available saving of Rs. 42.96 lakh, the department surrender only Rs. 28.28 lakh during the year.

(c) Saving occurred mainly under:

	Head(s)		Total Grant	Actual	Excess +
•			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(i)	2225 Welfare of Schedu	lled Castes, Schedule	ed Tribes		

and Other Backward Classes
02 Welfare of Scheduled Tribes

102 Economic Development

33 Welfare Programme

49 Intensive Rehabilitation of Primitive Group Tribes (C.S.S.)

U,

1,00.00

21.11

1,21.11

1,03.44

-17.67

Augmentation of provision towards minor works through supplementary grant was stated to be due to release of fund by the Government of India.

Saving was stated to be due to release of fund by the Government of India to the extent of expenditure incurred during the year.

Huge saving of Rs.1,33.30 lakh occurred under this head in comparison with the original provision in 2003-04 also.

Grant No. 32 – Tribal Rehabilitation in Plantation and Primitive Group Programme Department – Concld.

	Head(s)		Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(ii)	48	Border Area I	Development Programme	· •		
` ,	01		Development Programme			
	•	O	14.96			
				4.81	4.81	
		R.	-10.15			

Reduction in provision for minor works by re-appropriation was stated to be based on actual requirement.

- (iii) 2406 Forestry and Wild Life
 - 01 Forestry
 - 001 Direction and Administration
 - 98 Administration
 - 32 Tribal Rehabilitation in Plantation and Primitive Group Programme (Non-Plan)

O. 2,36.53 2,18.10 2,21.25 +3.15 R. -18.43

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

Final excess was stated to be due to payment of arrear salaries to one staff for 5 years after withdrawal of suspension order.

Saving of Rs.5.04 lakh occurred under this head in comparison with the original provision in 2003-04 also.

- (d) Saving was partly offset by excess as under:
- (i) 2225 Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes.
 - 02 Welfare of Scheduled Tribes
 - 001 Direction and Administration
 - 98 Administration
 - 32 Tribal Rehabilitation in Plantation and Primitive Group Programme (Plan)

O. 13.51 15.14 15.01 -0.13

Anticipated excess mainly towards office expenses, rent, rates and taxes and wages was partly offset by anticipated saving mainly in respect of minor works and both excess and saving was stated to be based on actual requirement.

Final saving was stated to be due to non-regularisation of un-authorised absence of staff and the resultant non-payment of salaries.

Grant No. 33 - Science, Technology and Environment

	Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
*	*.		\mathbb{R} s.	Rs.	Rs.
			•		
REVENUE		dr _a			
250	1 Special Pro	ogrammes for Rural De	velonment		
2810	Non-Conve	entional Sources of Ener	oon A CHO DHITCHIE	And the second second	
342	5 Other Scie	ntific Research	6 J		-
3435		d Environment			
				•	
Voted			•		,
О	riginal	1,07,87,000	u s		
· · ·			1,20,37,000	1,25,43,312	+5,06,312
S	upplementary	12,50,000			
Δ	mount currend	ered during the year (Mar	-ch 2005)		
	anount surrella	crea during the year (Mai	CII 2005)		18,04,000
CAPITAL		In the second			*
4070	Capital Ou	tlay on Other Administ	rative Services	*	
4552	2 Capital Ou	tlay on North Eastern A	reas	*	
4810	Capital Ou	tlay on Non-Convention	al Sources of Energy		
5425	Capital Ou	tlay on Other Scientific	and Environmental Re	esearch	
Voted					*
O	riginal	27,60,000			
	1	46.40.000	74,08,000	30,10,35,200	+29,36,27,200
	upplementary	46,48,000			
Δ	mount surrende	ered during the year			e de la companya de l
71.	Surrollu	oroa during me year			NIL
Notes and Co	mments				
	minones .	factorial and the second of th			•
	ATTITION .				
REVENUE ·					F
REVENUE · Voted					F. S.
REVENUE Voted (a) The	expenditure e	exceeded the grant by F	ks.5.06 lakh (Actually	Rs.5,06,312); the ex	cess requires
REVENUE Voted (a) The	expenditure e				
REVENUE Voted (a) The regu (b) In v	expenditure e larization. iew of the fina	l excess of Rs.5.06 lakh,	supplementary grant or	f Rs.12.50 lakh obtai	
REVENUE Voted (a) The regu (b) In vi	expenditure e larization. iew of the fina proved inadeo	l excess of Rs.5.06 lakh, quate and surrender of Rs	supplementary grant or	f Rs.12.50 lakh obtai	
REVENUE Voted (a) The regu (b) In vi	expenditure e larization. iew of the fina	l excess of Rs.5.06 lakh, quate and surrender of Rs	supplementary grant or	f Rs.12.50 lakh obtai	
REVENUE Voted (a) The regu (b) In vi	expenditure e larization. iew of the fina proved inadecess occurred ma	l excess of Rs.5.06 lakh, quate and surrender of Rs	supplementary grant or	f Rs.12.50 lakh obtai	ned in March
REVENUE Voted (a) The regu (b) In v 2005 (c) Exce	expenditure e larization. iew of the fina proved inadecess occurred ma	l excess of Rs.5.06 lakh, quate and surrender of Rs	supplementary grant of 18.04 lakh was totally Total Grant	f Rs.12.50 lakh obtai injudicious. Actual Expenditure	ned in March Excess + Saving -
REVENUE Voted (a) The regulation	expenditure e larization. iew of the fina proved inadecess occurred ma	l excess of Rs.5.06 lakh, quate and surrender of Rs	supplementary grant of 18.04 lakh was totally Total Grant (In lakh	f Rs.12.50 lakh obtai injudicious. Actual Expenditure (In lakh	ned in March Excess + Saving - (In lakh
REVENUE Voted (a) The regulation	expenditure e larization. iew of the fina proved inadecess occurred ma	l excess of Rs.5.06 lakh, quate and surrender of Rs	supplementary grant of 18.04 lakh was totally Total Grant	f Rs.12.50 lakh obtai injudicious. Actual Expenditure	ned in March Excess + Saving -
REVENUE Voted (a) The regu (b) In vi 2005 (c) Exce	expenditure elarization. iew of the finate proved inadecess occurred males.	l excess of Rs.5.06 lakh, quate and surrender of Rs ainly under:	supplementary grant of 18.04 lakh was totally Total Grant (In lakh	f Rs.12.50 lakh obtai injudicious. Actual Expenditure (In lakh	ned in March Excess + Saving - (In lakh
REVENUE Voted (a) The regu (b) In vi 2005 (c) Exce	expenditure elarization. iew of the final proved inadecess occurred materials. Ecology and	d excess of Rs.5.06 lakh, quate and surrender of Rs ainly under:	supplementary grant of 18.04 lakh was totally Total Grant (In lakh	f Rs.12.50 lakh obtai injudicious. Actual Expenditure (In lakh	ned in March Excess + Saving - (In lakh
REVENUE Voted (a) The regu (b) In vi 2005 (c) Exce Head	expenditure elarization. iew of the fina 5 proved inadecess occurred made. I(s) Ecology and Prevention a	l excess of Rs.5.06 lakh, quate and surrender of Rs ainly under: Environment and Control of Pollution	supplementary grant of 18.04 lakh was totally Total Grant (In lakh	f Rs.12.50 lakh obtai injudicious. Actual Expenditure (In lakh	ned in March Excess + Saving - (In lakh
REVENUE Voted (a) The regu (b) In vi 2005 (c) Exce Head	expenditure elarization. iew of the fina for proved inadecess occurred manual (s) Ecology and Prevention a Other Expen	l excess of Rs.5.06 lakh, quate and surrender of Rs ainly under: Environment and Control of Pollution diture	supplementary grant of 18.04 lakh was totally Total Grant (In lakh	f Rs.12.50 lakh obtai injudicious. Actual Expenditure (In lakh	ned in March Excess + Saving - (In lakh
REVENUE Voted (a) The regulation	expenditure elarization. iew of the fina proved inadeces occurred manual(s) Ecology and Prevention a Other Expen Science and	l excess of Rs.5.06 lakh, quate and surrender of Rs ainly under: Environment and Control of Pollution diture Technology	supplementary grant of 18.04 lakh was totally Total Grant (In lakh	f Rs.12.50 lakh obtai injudicious. Actual Expenditure (In lakh	ned in March Excess + Saving - (In lakh
REVENUE Voted (a) The regulation regulation (b) In viscoid (c) Excelling Head (i) 3435 04 800 31	expenditure elarization. iew of the final proved inadecess occurred made less occurred made less occurred and Prevention a Other Expension and Pollution Boundaries and Pollution Boundaries expension and Pollution Boundaries ex	l excess of Rs.5.06 lakh, quate and surrender of Rs ainly under: Environment and Control of Pollution diture Technology ard (Plan)	supplementary grant of 18.04 lakh was totally Total Grant (In lakh	f Rs.12.50 lakh obtai injudicious. Actual Expenditure (In lakh	ned in March Excess + Saving - (In lakh
REVENUE Voted (a) The regu (b) In v 2005 (c) Exce Head (i) 3435 04 800 31	expenditure elarization. iew of the fina proved inadecess occurred manual(s) Ecology and Prevention a Other Expenticular Science and	l excess of Rs.5.06 lakh, quate and surrender of Rs ainly under: Environment and Control of Pollution diture Technology	supplementary grant of 18.04 lakh was totally from Total Grant (In lakh of rupees)	f Rs.12.50 lakh obtai injudicious. Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
REVENUE Voted (a) The regu (b) In v 2005 (c) Exce Head (i) 3435 04 800 31	expenditure elarization. iew of the final proved inadecess occurred made less occurred made less occurred and Prevention a Other Expension and Pollution Boundaries and Pollution Boundaries expension and Pollution Boundaries ex	l excess of Rs.5.06 lakh, quate and surrender of Rs ainly under: Environment and Control of Pollution diture Technology ard (Plan)	supplementary grant of 18.04 lakh was totally Total Grant (In lakh	f Rs.12.50 lakh obtai injudicious. Actual Expenditure (In lakh	ned in March Excess + Saving - (In lakh

Reduction in provision of Rs.5.80 lakh towards grants-in-aid through surrender was stated to be based on actual requirement and finally proved unjustified.

Reasons for excess have not been intimated (September 2005).

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

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

(d) Excess was partly counterbalanced by saving of Rs.1.80 lakh under 2810 Non-Conventional Sources of Energy 01 Bio-energy 001 Direction and Administration 98 Administration 33 Science and Technology (Plan), Rs.3.10 lakh under (Non-Plan), Rs.1.82 lakh under 3425 Other Scientific Research 60 Others 001 Direction and Administration 98 Administration 33 Science and Technology (Plan), Rs.0.04 lakh under (Non-Plan) and Rs.3.76 lakh under 004 Research and Development 31 Science and Technology 08 Bio-Technology (Plan).

CAPITAL

Voted

- (a) The expenditure exceeded the grant by Rs.29,36.27 lakh (Actually Rs.29,36,27,200); the excess requires regularization.
- (b) In view of the final excess of Rs.29,36.27 lakh (approximately 39.63 times of total provision), supplementary grant of Rs.46.48 lakh obtained in March 2005 was inadequate to cover the abnormal growth of expenditure. This brings out lack of foresight in estimation of budget as well as defective control over expenditure.
- (c) Excess occurred under:
- (i) 4810 Capital Outlay on Non-Conventional Sources of Energy
 - 102 Solar
 - 31 Science and Technology
 - 04 P. V. Programme (Plan)

The vast expenditure (40.50 times of total provision in the whole capital grant) was incurred without provision either in the budget or in the supplementary estimates. Failure to observe the prescribed procedure resulted in incurring of expenditure without any authority of the Legislature. The Department stated that there was no excess as total amount of Rs.30,00.00 lakh was released in 3 (three) batches (Rs. 10,00.00 lakh in each batch) under Memo No. F.6(7)-FIN(B)/2004/5601 dated 10-11-2004, F.6(7) –Fin(B)/2004 dated 28-12-2004 and even No. dated 24-02-2005. The Department further stated that Rs. 30,00.00 lakh was not reflected in the

Revised Budget.

The facts as stated by the department reveals gross irregularities financial management.

A token provision could have been made at budget stage to facilitate later augmentation of provision to cover the excess.

- (d) Apart from saving of Rs.0.08 lakh under 4810 Capital Outlay on Non-Conventional Sources of Energy 102 Solar 31 Science and Technology 07 Solar Thermal Programme (Plan), excess was partly offset by saving under:
- (i) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 44 Additional Central Assistance (ACA)- Solar P. V. Programme
 - 01 Additional Central Assistance (Plan)

O.	17.17			
S.	46.48	69.66	***	-69.66
R	6.01			

Augmentation of provision of Rs.46.48 lakh towards grants-in-aid by supplementary grant was stated to be due to approval of fund under State Plan (ACA) by Government of India.

In view of the non-utilisation of entire provision, augmentations by supplementary and re-appropriation were unjustified.

Further addition to the provision towards grants-in-aid through re-appropriation was stated to be based on actual requirement.

Reasons for non-utilisation of entire enhanced provision was stated to be due to non-release of fund by the Finance Department during the year.

Grant No. 34 - Planning and Co-ordination Department

Major Head(s)

Total Grant

Excess +
Expenditure
Saving Rs.

REVENUE

2401 Crop Husbandry
3451 Secretariat - Economic Services

Voted

Original 1,23,71,000 1,28,65,000 1,23,54,628 -5,10,372

Supplementary 4,94,000

Amount surrendered during the year

CAPITAL

4070 Capital Outlay on Other Administrative Services 5054 Capital Outlay on Roads and Bridges

Voted

Original 18,95,00,000

43,95,00,000 12,20,00,000 -31,75,00,000

Supplementary 25,00,00,000

Amount surrendered during the year (March 2005)

10,20,00,000

Notes and Comments:

REVENUE:

Voted:

- (a) In view of the saving of Rs.5.10 lakh, supplementary provision of Rs.4.94 lakh obtained in March 2005 proved totally unnecessary
- (b) No part of the available saving of Rs.5.10 lakh was surrendered during the year.
- (c) Total saving of Rs. 5:53 lakh (Actually Rs. 5, 52, 507) under 3 (three) cases, each below Rs. 4 lakh, was offset by total excess of Rs. 0.42 lakh (Actually Rs. 42, 135) under 2 (two) cases in the grant.

CAPITAL

Voted:

- (a) As the expenditure did not come even up to the original provision, augmentation of provision of Rs.25,00.00 lakh by supplementary grant obtained in March 2005 proved wholly unnecessary.
- (b) Against the huge available saving of Rs.31,75.00 lakh, a sum of Rs.10,20.00 lakh only was anticipated for surrender in March 2005 which proved lack of foresight in financial management.
- (c) Non-utilisation of major portion of original provision and subsequent unnecessary supplementary provision under the sub-heads render it necessary to make budget provisions with more realistic pattern.
- (d) Saving occurred under:-

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

	Head	(s)		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(i)	4070	Capital Out	tlay on Other Administrativ	e Services		
` .	800	Other Expe	•			
	- 44		Central Assistance	•	*	
•	01	Additional	Central Assistance (Plan)		•	**
÷	1 :	O. `	95.00		· · · ·	
	1	0.	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	20.00	20.00	
	1 .	R.	-75.00			
	1 -					•
(ii)	: 66	Dactrio San	na Vikas Yojana	*		
(11)	01		na Vikas Yojana (Plan)			
	. 01	•		•		
	1	O:	15,00.00			
	-	_	0.00 #0 :	6,07.50	7,50.00	+1,42.50
	!	R.	-8,92.50			·

Withdrawal of provision by surrender in the above 2 (two) cases sl. nos. (i) and (ii) was stated to be based on actual requirement in respect of major work and grant-in-aid respectively.

Reasons for final excess in respect of sl. no. (ii) have not been intimated (September 2005).

Saving of entire amount of Rs.31,00.00 lakh compared with original provision occurred in respect of sl. no. (i) above in 2003-04 also.

- (iii) 5054 Capital Outlay on Roads and Bridges
 - ·02 Strategic and Border Roads
 - 337 Road Works
 - 56 Non-Lapsable
 - 06 Halahali Belonia Road (C.S.S.)

25,00.00 25,00.00

Provision created by supplementary grant towards grants-in-aid was stated to be due to release of Non-Lapsable fund by the Government of India.

Reasons for non-utilisation of entire provision during this year have not been intimated (September 2005)

- (e) Saving was partly offset by excess under:-
- (i) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 99 Others
 - 27 M. L. A. Local Area Development Programme (Plan)

O. 3,00.00

2,47.50

4,50.00

+2,02.50

-25.00.00

R.

-52.50

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

Reasons for excess have not been intimated (September 2005).

Grant No. 35 – Urban Development Department

M	lajor Head(s)		Total Grant	Actual	Excess +
200 s			Rs.	Expenditure Rs.	Saving - [°] Rs.
REVE	NUE				
÷ .	2217 Urban Deve 3604 Compensati	inistrative Services dopment on and Assignments as and Panchayati Ra	to		
	Focul Book	s and Fanchayan ka	j amstitutions		
Voted	Original	17,13,17,000	31,91,08,000	23,41,20,243	-8,49,87,757
	Supplementary	14,77,91,000	31,71,00,000	23,41,20,243	-0,42,67,737
	Amount surrende	red during the year			NIL

Notes and Comments:

REVENUE

Voted

- (a) In view of the overall saving of Rs.8,49.88 lakh in the grant, supplementary provision of Rs.14,77.91 lakh obtained in March 2005 proved excessive. Overall saving of Rs.3,95.31 lakh (30.82% of the total provision) and Rs.3,25.51 lakh (19.80% of the total Provision) had occurred in 2002-2003 and 2003-2004 respectively.
- (b) No part of the available saving of Rs.8,49.88 lakh was anticipated for surrender during the year:
- (c) Apart from saving of Rs.2.47 lakh under 2070 Other Administrative Services 003 Training 32 Urban Development 11 HUDCO Chair (Plan) and Rs.5.62 lakh under 2217 Urban Development 01 State Capital Development 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc. 32 Urban Development 01 Assistance to Local Bodies, Corporations etc., saving occurred mainly under:

Head(s)		Total Grant		Actual	Excess +
		(In lakh of rupees)		Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(i) 2217 Urban De	velopment				
01 State Capi	tal Development	- y - 1 - 1			
191 Assistance	e to Local Bodies, Corpor	rations, Urban			
	ent Authorities, Town Ir		etc.		
	l Central Assistance				
24 Urban Loc	cal Bodies (Normal Area	s)			• • • • • • • • • • • • • • • • • • • •
	Municipal Council) (Pla		•		
О.	12.83				
S.	4,67.95	4,80.78		78.10	-4,02.68

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

Reasons for huge saving have not been intimated (September 2005).

Grant No. 35 – Urban Development Department- Contd.

9	Head((s)			Total Grant	Actual	Excess +
·			•		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(ii)	48	Border A	rea Developme	ent Programme			
	01		rea Developmo Municipal Co	ent Programme			
		O.	Willing par Cc	39.50			
		R.		-5.79	33.71	26.71	-7.00
					•		

Reduction in provision towards grants-in-aid by re-appropriation was stated to be based on actual requirement.

Reasons for further saving have not been intimated (September 2005).

Saving of Rs.12.71 lakh compared with provision created by supplementary grant occurred under this head in 2003-2004 also.

(iii) 49 Slum Development
01 National Slum Development Programme (Plan)
O. 1,04.00

1,16.00 1,01.36 -14.64
S. 12.00

No specific reason was assigned for augmentation of provision towards grants-in-aid by supplementary grant which ultimately proved totally unnecessary.

Saving of Rs. 30.00 lakh compared with provision created by supplementary grant occurred under this head in 2003-2004 also.

(iv) 80 General

001 Direction and Administration

98 Administration

35 Urban (Plan)

0.00....(2

25.87

-19.27

66

174

-4.86

Reduction in provision, mainly towards hiring charges of private vehicle, office expenses, royalty and cost of fuel etc. and maintenance cost of vehicle, was stated to be based on actual requirement.

Reasons for further saving have not been intimate (September 2005).

Entire original provision of Rs.22.57 lakh was withdrawn under this head in 2003-2004.

(v) 35 Urban (Non Plan)

O. 14.93 S. 7.28 22.51 14.97 -7.54 R. 0.30

Augmentation of provision mainly towards salaries and office expenses, by supplementary grant was stated to be based on actual requirement. Further augmentation of Rs.0.30 lakh (Net) by re-appropriation was the result of increase of Rs.0.95 lakh, mainly towards hiring charges of private vehicle and decrease of Rs.0.65 lakh, mainly towards royalty and cost of fuel etc. and maintenance cost of vehicle. Both increase and decrease of provision were stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.3.98 lakh compared with original provision occurred under this head 2003-2004 also.

Grant No. 35 - Urban Development Department- Contd.

Head((s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(vi) 35	Urban Town and	Country Planning Organisation	,		
	, O.	28.19	27.00	2.6.24	• • •
	R.	-0.30	27.89	24.04	-3.85

Reduction in provision by re-appropriation towards cost of fuel etc. and maintenance cost of vehicle and electricity charges was stated to be based on actual requirement.

Reasons for further saving have not been intimated (September 2005).

Saving of Rs. 5.65 lakh compared with original provision occurred under this head in 2003-2004 also.

3604 Compensation and Assignments to Local Bodies and Panchayati Raj Institutions

Other Expenditure

Urban Development

Devolution

Urban Local Bodies (Agartala Municipal Council) (Plan)

1.10.71

9,25.00

12,32.72

10,03.57

-2,29.15

Augmentation of provision towards grants-in-aid by supplementary grant and re-appropriation was stated to be due to sanction of more fund for Urban Development and reassessment of requirement on the basis of actuals respectively

Augmentation of provision by supplementary grant proved excessive while that by re-appropriation proved totally unnecessary at sl. no. (v) and (vii) above.

Reasons for huge saving in the above case have not been intimated (September 2005).

Huge saving of Rs. 1,39.10 lakh compared with original provision occurred under this head in 2003-2004 also.

- Entire provision remained unutilised under: (d)
- Other Administrative Services (i)

Training

- **Urban Development**
- State Share for HUDCO chair at State Institute of

Public Administration and Rural Development (SIPARD) (CSS) 3.52

-3.24

-Ò.28

Anticipated saving of Rs.0.14 lakh each towards office expenses and professional services by re-appropriation was stated to be based on actual requirement.

Saving of entire original provision of Rs.7.50 lakh occurred under this head in 2003-2004 also.

Grant No. 35 - Urban Development Department- Contd.

	Head((s)		Total Grant	t	Actual Expenditure	Excess + Saving -
			· · · · · · · · · · · · · · · · · · ·	(In lakh of rupees)		(In lakh of rupees)	(In lakh of rupees)
			*				
(ii)	2217	Urban Developm	ent				
	01	State Capital Dev	velopment				
	191	Assistance to Lo	cal Bodies, Corporation	ns, Urban			
		Development Au	thorities, Town Impro	vement Boards	etc.	•	•
	32	Urban Developm					
	02		frastructure Support S	Scheme			
		(Agartala Munic	ipal Council) (Plan)	•			
		O.	95.00	-	95.00		-95.00
		•			4		
(iii)	. 04		opment of Small and N	∕ledium Towns	3		
			ipal Council) (C.S.S.)				
		Ο.	32.00		• • • • •		
. !				1,82.12			-1,82.12
.		S	1,50.12	•			
- 1	Ann	amentation of pro	vision towards grants	in oid by sun	nlementer	ri aront ruoc stata	d to be due to
	Au	gmemation of pro	vision towards grants	-m-ard by sup	biememar	y grant was state	u to be une to
sanctio	on of the	e scheme by the Go	overnment of India.	•			

Entire original provision of Rs.31.76 lakh remained unutilised under this head in 2003-2004 also.

(iv)	08	Swarna Jayan	ti Sahari Rozgar Yojana		.*	*
in the second		(Agartala Mu	nicipal Council) (C.S.S.)	inger in de la company de la c		14. 15. 14. 14. 14. 14. 14. 14. 14. 14. 14. 14
1 1 2 2 1 1 1 1 2 2 1 1 1 1 1 1 1 1 1 1		S.	1,04.26 5,48.70	6.53.24		 -6,53,24
P		R.	0.28	,-		 ,

Augmentation of provision towards grants-in-aid by supplementary grant and re-appropriation was stated to be due to sanction of the scheme by the Government of India and reassessment of requirement based on actuals respectively.

Saving of Rs.30.11 lakh compared with original provision occurred under this head in 2002-2003

-79.66

Finance Commission (v) Urban Local Bodies (Normal Areas) (Agartala Municipal Council) (Plan) 1,61.30

also.

-81.64

Anticipated saving towards grants-in-aid by re-appropriation was stated to be based on actual requirement.

Entire supplementary provision of Rs. 1,61.30 lakh remained unutilised under this head in 2003-2004 also.

Reasons for non-utilisation of entire provision in the above 5 (five) cases mentioned at sl. no.(i) to (v) have not been intimated (September 2005).

Grant No. 35 - Urban Development Department- Concld.

* *	Head(s)		A state of the sta	Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(e)	Saving v	was partly offset by	excess under:		•	
(i)	2217 Urb	an Development	* **			•
		te Capital Develop	ment			
		istance to Local Bo		ons		
				n Improvement Board	s, etc.	* **
		an Development				
. 1 -	04 Inte	grated Developme	nt of Small and	Medium Towns		*
·		artala Municipal C			·	A
	O		35.25			
	0.	4. 1	,55.25	57.00	2,39.12	+1,82.12
*	S.	, ,	21.75	57.00	2,37.12	11,02.12
	Expendi	ture of Rs.23.00 1		d against provision c	reated by re-appropri	ation in 2003-
2004.			4	•		

(ii) 08 Swarna Jayanti Sahari Rozgar Yojana
(Agartala Municipal Council) (Plan)

O. 45.00

1,16.65 7,69.89 +6,53.24
S. 71.65

While no specific reason was assigned for augmentation of provision towards grants-in-aid by supplementary grant at sl. no. (i), reason for that at sl. no. (ii), was stated to be based on actual requirement. Supplementary provision in both the cases ultimately proved inadequate.

Excess of Rs.18.10 lakh compared with original provision occurred under this head in 2003-2004 also.

(iii) 80 General

001 Direction and Administration

98 Administration

35 Urban

Town and Country Planning Organisation (Plan)

S. 1.45 1.45 3.28 +1

Provision created by supplementary grant towards salaries and rent, rates and taxes was stated to be based on actual requirement and ultimately proved inadequate.

Grant No. 36 - Jail Department

I	Major He	ad(s)			Total Grant Rs.		Actual Expenditure Rs.	Excess + Saving - Rs.
			1				•	₹ .
REV	ENUE 2056	Jails						•
	2050	a stills						•
Vote	d						. •	,
	Orig	ginal	4	6,26,92,000			6 66 00 101	. 4 40 101
	Cum	plementary		34,81,000	6,61,73,0	000	6,66,22,131	+4,49,131
		• •						N 1777 .
		ount surrer	idered du	ring the year		, .	***	NIL.
CAP	ITAL	• •	• 12	•	•	• ′ • .		
	4059	Capital C	utlay on	Public Works			•	٠.
, ·	4070				strative Services		4 4	
Vote				5 01 26 000	•			
	Orig	ginal		5,91,36,000	7,86,04,0	ነበበ	4,02,99,425	-3,83,04,575
	Sup	plementary	,	1,94,68,000	7,00,04,0		1,02,55,125	3,03,01,373
	•	•		ring the year (M	arch 2005)	*	•	1,40,00,000
		*	idered de	ing the year (ivi	aren 2003)		÷	1,40,00,000
	s and Con	iments:						
REV Vote	ENUE				+			•
(a)		expenditu	re exceed	led the grant by	Rs. 4.49 lakh. The	excess to	equires regularizat	ion.
(b)					4.49 lakh in the g			
` ′	lakl	n obtained	in March	2005 proved in				
(c)		excess oc	curred un	der:	Total Grant		. A of the old	Evocas 1
	Head(s)	•	*	HOLM ALMIN	ι ,	Actual Expenditure	Excess + Saving -
					(In lakh		. (In lakh	(In lakh
					of rupees)	-	of rupees)	of rupees)
(i)	2056	Jails	. ,		÷			
	101	Jails			2° 30			
• . ;	99 62	Others	lminietro	tion (Non-Plan)			•	
• .	. 02	O.	шшизиа	6,26.92			<u>.</u> .	
		~ ·		,	6,61.73		6,66.22	+4.49
		S.		34.81		,		

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

Explanations of variation furnished by the Department is not tenable as the Department termed the "excess" as "saving" as well as mistake in calculations of enhanced total provision of Rs. 6,71.05 lakh (Actually comes to Rs. 6,97.73 lakh but not reflected in the Revised Estimate).

Actual excess of Rs.27.47 lakh and Rs.6.61 lakh occurred under this head in 2002-03 and 2003-04 respectively.

CAPITAL

Voted

- (a) As the expenditure fell short of the original provision, the supplementary provision of Rs.1,94.68 lakh obtained in March 2005 proved totally unnecessary.
- (b) Out of the total saving of Rs. 3,83.05 lakh, Rs.1.40.00 lakh only was surrendered in March 2005.
- (c) Saving occurred under:

Grant No. 36 - Jail Department - Concld.

	Head((s)		Total Grant	Actual Expenditure	Excess + Saving -
	1 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4			(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(i)	4070	Capital Outlay on (Other Administr	ative Services		
٠.	800	Other Expenditure			•	
•	99	Others				$\frac{\pi}{2}$ σ σ σ σ σ
	28	Modernisation of P	rison Administr	ation (Plan)		
	<i>2</i> 1	O	6.20	6.20	2.23	-3.97

Reasons for saving furnished by the Department is not tenable as neither head-wise break-up fund released (Rs. 11.76 lakh) by the Finance Department nor head wise reasons for saving was given.

(ii) 99 Others
28 Modernisation of Prison Administration (Non-Plan)
O. 5,60.00.
4,20.00 4,00.76 -19.24
R. -1,40.00

Withdrawal of provision of Rs.1,40.00 lakh from major work by surrender was stated to be based on actual requirement.

Saving was stated to be due to non-utilisation of entire fund by the Public Works Department who were entrusted with the construction, repair and renovation works.

Saving of Rs.5,60.00 lakh (entire supplementary provision) and Rs.5,01.64 lakh occurred under this head in 2002-03 and 2003-04 respectively.

- (d) Imprudence in estimation of budget has been noticed under
- (i) 4059 Capital Outlay on Public Works
 - 60 Other Buildings
 - 800 Other Expenditure
 - 43 Finance Commission
 - 20 Prisons Administration (Plan)

O. 15.16

54.68

Augmentation of provision towards minor works by supplementary grant was stated to be based on the Eleventh Finance Commission award.

- (ii) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 70 State Share
 - 36 Jail (Plan)
 - 0

10.00

,. .

.00.00

1,50.00

69.84

-1,50.00

-69.84

S.

1,40.00

Augmentation of provision towards major works by supplementary grant was stated to be due to construction and repair of building.

Reasons for saving furnished by the Department is not tenable as neither head-wise break-up fund released (Rs. 11.76 lakh) by the Finance Department nor head wise reasons for saving was given.

Saving of entire provision of Rs. 15.16 lakh occurred under sl. no. (i) above in 2003-04 also.

Grant No. 37 - Labour Organisation

Maj	or Head(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVEN	UE 2230 Labour and Em	ployment			
Voted	0	0.07.60.000			
	Original	2,07,68,000	2,39,56,000	2,25,20,477	-14,35,523
	Supplementary Amount surrendered	31,88,000 during the year			NIL

Notes and Comments:

REVENUE

Voted

- (a) In view of the overall savings of Rs.14.36 lakh in the grant, supplementary provision of Rs.31.88 lakh obtained in March 2005 proved excessive.
- (b) No part of the saving of Rs. 14.36 lakh was surrendered during the year.
- (c) Apart from saving of Rs.7.76 lakh under 2230 Labour and Employment 01 Labour 001 Direction and Administration 98 Administration 37 Labour (Non-Plan), significant saving occurred under:

	Head(s)		Total Grant (In lakh	Actual Expenditure (In lakh	Excess + Saving - (In lakh
*			of rupees)	of rupees)	of rupees)
(i)	2230 Labour and Employment		*		
	01 Labour				
	111 Social Security for Labour				January Carlo
· ·	70 State Share	• •			
`	37 Labour (Plan)	* * *			
	S. 29.6	3	100		
			30.00	· · · · · · · · · · · · · · · · · · ·	-30.00
	R. 0.3	7			

Provision made by supplementary grant was stated to be due to excess requirement for implementing Asangathita Shramik Sahayika Prakalpa (ASSP).

Reasons for augmentation of provision by re-appropriation was stated to be based on actual requirement.

Non-utilisation of entire provision under 111 Social Security for Labour (ASSP) has become a regular feature as evident from the cases in preceding two years (Rs.30.00 lakh in 2002-03 and Rs.75.00 lakh in 2003-04) even after making provision by supplementary grant and augmenting it by re-appropriation (2002-03) at the fag end of the year.

Reasons for non-utilisation of the entire provision have not been intimated (September 2005).

Grant No. 37 - Labour Organisation - Concld.

(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
		or respects)
• •		
15.00	20.50	
15.29	39.59	+24.30
		Expenditure (In lakh of rupees) of rupees)

Augmentation of provision by supplementary grant mainly towards rents, rates and taxes and salaries was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Grant No. 38 – General Administration (Printing and Stationery)

Major Head(s)	nens	Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE 2058 Stationery and F	rinting			
Voted Original	4,46,63,000	5,24,57,000	4,44,50,953	-80,06,047
Supplementary	77,94,000			. , ,
Amount surrendered of	luring the year (March 2	2005)		15,98,000

REVENUE

Notes and Comments:

Voted

- (a) The expenditure did not come even up to the level of original provision. In view of the overall saving of Rs.80.06 lakh, supplementary provision of Rs.77.94 lakh obtained in March 2005 proved wholly unnecessary. Supplementary provision of Rs.2.74 lakh similarly proved unnecessary in 2002-03 also without any surrender. The Department stated that an additional amount of Rs.20.00 lakh was allocated in the Plan section of this grant by the Finance Department against which expenditure of Rs. 19.98 lakh was incurred. But neither the additional amount of Rs. 20.00 lakh was reflected in the Revised Estimate nor was the expenditure of Rs. 19.98 lakh shown in the reconciliation statement of the Department.
- (b) Out of the available saving of Rs. 80.06 lakh, Rs. 15.98 lakh only was anticipated and surrendered on 31-03-2005.
- (c) Apart from saving (less than 10% of the provision) of Rs.4.38 lakh (actual) under 2058 Stationery and Printing 001 Direction and Administration 98 Administration 38 Printing (Non-Plan) and Rs.13.43 lakh under 103 Government Press 05 Establishment 57 Government Press, saving of entire provision occurred under:

	Head	(s)		Total Grant (In lakh	a e	Actual Expenditure (In lakh	Excess + Saving - (In lakh
			•	of rupees)		of rupees)	of rupees)
(i)	2058	Stationery and Printing		•			
	001	Direction and Adminis	stration			•	
	98	Administration					
	38	Printing (Plan)	**				* .
		0.	2.00	• .		,	
	*			3.60			-3.60
i		S.	1.60			*. ** · · ·	

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

Saving of Rs.4.11 lakh and Rs.8.95 lakh occurred under this head in comparison with the original provision in 2002-03 and 2003-04 also.

(ii)	101	Purchase and Supply of Stationery Stores		e de la companya della companya della companya de la companya della companya dell	
	62	Printing and Stationery			•
	01	Procurement (Plan)		· ·	
	-	O. 4.40	•	· · · · · · · · · · · · · · · · · · ·	
ŀ	•		8.60	•••	-8.60
1		G. 4:30	\$ Company of the Comp	*	

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

Saving of Rs.2.00 lakh occurred under this head in comparison with the original provision in 2003-04 also.

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

	Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(iii)	103 Government Press05 Establishment57 Government Press				
	O	2.10	6.40		-6.40

Augmentation of provision towards office expenses and supplies and materials was stated to be based on actual requirement.

While original provision remained unutilized in the foregoing 3 (three) cases till March 2005, additional funds were provided through supplementary grant at the fag end (March 2005) of the year without proper assessment of the requirements.

44 Additional Central Assistance (ACA) Additional Central Assistance (Plan)

Provision made by supplementary grant towards supplies and materials was stated to be based on actual requirement.

No proper assessment was made for provision through supplementary grant in this case also.

- Other Expenditure
 - Printing and Stationery
 - Distribution (Plan)

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

Reasons for non-utilisation of the entire provision in none of the above cases have been intimated

- Re-appropriation subsequently proved injudicious under:
- Stationery and Printing (i) .
 - Other Expenditure
 - Printing and Stationery

Distribution (Non-Plan) 0.40 -0.40 (1885年) 1967年 医神经精神区海绵中间的生化。

Withdrawal of entire provision from office expenses by re-appropriation made on 31-03-2005 was stated to be based on actual requirement. Subsequent expenditure and final excess left uncovered by such withdrawal.

Reasons for final excess have not been intimated (September 2005). The facts as revealed from the cases at sl. nos. (i) to (iv) under note (c) and sl. no. (i) under note (d) call for prudence in financial management.

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

	Head(s)		Total Grant		Actual Expenditure	Excess + Saving -
			(In lakh of rupees)		(In lakh of rupees)	(In lakh of rupees)
(e)	Saving was partly offset by exc	ess under :				
(i)	 2058 Stationery and Printing 101 Purchase and Supply of St 62 Printing and Stationery 	ationery Stores				
	01 Procurement (Non-Plan)			•		
	O.	33.34 2.25	35.59		58.28	+22.69

Anticipated excess towards office expenses and supplies and materials stated to be based on actual requirement was partly offset by withdrawal from salaries by re-appropriation on the same ground.

Reasons for excess have not been intimated (September 2005).

Excess of Rs.5.04 lakh occurred under this head in comparison with the original and supplementary provision in 2002-03 also.

Grant No.39 -Education(Higher)Department

Ma	jor Head(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
	NUE 2202 General Educe 2203 Technical Educe 2204 Sports and Y 2205 Art and Culti	ucation outh Services			
Voted	Original Supplementary	34,08,55,000 18,65,000	34,27,20,000	32,13,94,636	-2,13,25,364
. 1945 - 1945 1946 - 1946 1946 br>1946 - 1946 1946 - 1946	Amount surrendere	ed during the year (Marc	h 2005)		1,92,93,000
CAPITA		ny on Education, Sport	s, Art and Culture		
Voted	Original	11,91,98,000	17.59.24.000	11 10 26 225	6 20 07 765
	Supplementary Amount surrendered	5,66,36,000 ed during the year (Marc	17,58,34,000 h 2005)	11,19,26,235	-6,39,07,765 6,73,60,000

Notes and Comments:

REVENUE

Voted

- In view of the final saving of Rs.2,13.25 lakh, the supplementary provision of Rs.18.65 lakh obtained in March 2005 proved wholly unnecessary. The expenditure did not come even up to the level of original provision. Similar things occurred in the year 2002-2003 and 2003-2004 where expenditure had fallen short by Rs.42.60 lakh (1.47%) and Rs.20.55 lakh (0.66%) respectively against original provisions. This unnecessary enhancement of provision, year after year, proves lack of prudence in financial management.
- (b) Out of overall saving of Rs.2,13.25 lakh, a sum of Rs.1,92.93 lakh was anticipated and surrendered in March 2005.
- (c) Apart from total saving of Rs.16.81 lakh under three major heads, mainly, 2202 General Education 03 University and Higher Education 001 Direction and Administration 98 Administration 39 Higher Education (Plan), 103 Government College and Institutes 41 Human Development 49 Government Degree College (Plan), 2203 Technical Education 105 Polytechnics 50 Polytechnic Institute (Non Plan) 800 Other Expenditure 41 Human Development 05 College of Arts and Craft (Plan), 2205 Art and Culture 105 Public Libraries 41 Human Development 54 Libraries (Non Plan), 107 Museums 41 Human Development 19 Government Museums (Non Plan) and 800 Other Expenditure 41 Human Development 01 Antiquities and Art Treasury (Non Plan), saving occurred as under:

Head(s)	Total Grant	Actual	Excess +
	(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(i) 2202 General Education 02 Secondary Education 105 Teachers Training 41 Human Development 06 Institute of Advance Studies in Education	on (Non Plan)		
O. 69.60 R12.05	57	.55 .57.55	

Withdrawal of provision from salaries through surrender was stated to be due to non-filling up of vacant posts.

(ii) 03 University and Higher Education
001 Direction and Administration
98 Administration
39 Higher Education (Non Plan)

O. 1,33.88

1,16.66 1,16.66

R. -17.22

Withdrawal of provision of Rs.18.14 lakh mainly from salaries, through re-appropriation was stated to be due to non-filling up of vacant posts. This was partly offset by anticipated excess of Rs.0.92 lakh, mainly towards cost of fuel etc. and maintenance cost of vehicles and professional services, stated to be based on actual requirement.

Saving of Rs.31.55 lakh compared with original provision occurred under this head in 2002-2003

(iii) 103 Government Colleges and Institutes
41 Human Development
49 Government Degree College(Non Plan)

O. 17,14.44

15,24.86

R. -1,89.58

also.

Anticipated saving of Rs.1,29.17 lakh by re-appropriation mainly towards salaries and that of Rs.66.65 lakh by surrender was partly offset by anticipated excess of Rs.6.24 lakh by re-appropriation mainly towards office expenses and electricity charges. While anticipated saving was due to non-filling up of vacant posts, anticipated excess was stated to be based on actual requirement.

	Head(s)		Total Grant	Actual	Excess +
			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(iv)	2203 Technical Educa 112 Engineering /Tec	tion chnical Colleges and	d Institutes		
	41 Human Developr	nent	a montatos		
	51 Engineering Coll	lege (Non Plan) 2,64.63			
	R.	-54.10	2,10.53	2,10.52	-0.01
चुक • । कु≛्	Withdrawal of provi	ision of Rs.2.50 la	ıkh by re-appropriation	was stated to be 1	pased on less
requi	rement, mainly towards pro				
	partly offset by anticipated e				
	on actual requirement.			onponsos and wage	s, stated to be
		68 lakh by surrende	er was stated to be, mainl	v due to non filling	ryn of rocent
posts.		of building	was stated to be, mann	y, due to non minig	g up or vacant
		akh compared with	original provision occurr	od under this bood	:2002 2002
also.	· · · · · · · · · · · · · · · · · · ·	and Compared Willi	original provision occurs	ed under tins head	III 2002-2003
(v)	2204 Sports and Youth	Services			
	102 Youth Welfare Pr	rogrammes for Stud	ents		
e de la composition della comp	41 Human Developm 32 National Cadet C			•	
	O.	orps (Non Plan) 60.28			
	n		42.70	42.70	
	R.	-17.58			
,*, *			was stated to be mainly (g up of vacant
	and (ii) based on less requir		er administrative expenses		
(vi)	34 National Services			A.	
	O.	59.93	59.93	39.60	-20.33
	Saving was stated to	be due to release	of fund by the Govern	ment of India to t	he extent of
expen	diture incurred under the C	entrally Sponsored	Scheme.		
(vii)	34 National Services	Scheme (Plan)	we are a		
	0.	13.24	2.50		
	R.	-9.68	3,56	3.56	· · · · · · · · · · · · · · · · · · ·
			through re-appropriation		
requir	ement towards grants-in-aid	. This was partly of	fset by anticipated excess	of Rs.1.68 lakh tow	vards salaries
and of	fice expenses, stated to be b	ased on actual requ	irement.		
(viii)	2205 Art and Culture				Ē
*	101 Fine Arts Education 41 Human Developm				
	20 Government Musi	c College (Non Plan	n)		
vi L	0.	77.47			
	R.	-26.32	51.15	51.15	

Withdrawal of provision of through surrender was stated to be due to non-filling up of vacant posts.

	Head((s)		Total Grant		tual	Excess +
	7 v v	en en ekkeren er en en er Beskelen ekkeren en e		(In lakh of rupees)		iditure lakh pees)	Saving - (In lakh of rupees)
(ix)		Archaeology Human Development Archaeology (Non Plan) O. R. luction in provision by sur	6.37 -5.07 render was stat	ed to be based (1.30 on less requirem	1.30 nent towards	salaries.
(d) Deve		art from excess for Rs.0.8		the second second		blic Libraries	s 41 Human
(i)	2202	General Education University and Higher Ed Assistance to Universities Human Development Grant to Tripura Univers	lucation s				
		O. R.	6.68 1.67		8.35	8.35	
intim	1	asons for addition to the pr	rovision toward	ls grants-in-aid	through re-app	propriation h	ave not been
(ii)	21	Grant to Tripura Univers O.	ity (Non Plan) 5,27.13				

Addition to the provision through re-appropriation was stated to be based on actual requirement towards grants-in-aid.

- (iii) 104 Assistance to Non-Government Colleges and Institutes
 - 41 Human Development
 - 25 Grant to other Institutions/ Organisations (Non Plan)

R.

10.00

1,30.00

10.00

6,57.13

10.00

6,57.13

Creation of provision by re-appropriation was stated to be due to sanction of grants-in-aid to Bharatiya Vidya Bhavan. Provision made through re-appropriation without original budget proved injudicious budgeting and requires prudency of the same.

	Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(iv)	2203 800 41 05	Technical Education Other Expenditure Human Development College of Arts and Co	rafts (Non Plan)			
		O. R	15.86 1.42	17.28	17.27	- 0.01

Addition to the provision of Rs.1:59 lakh by re-appropriation was stated to be based on actual requirement, mainly, towards salaries. This was partly offset by reduction in provision of Rs.0.17 lakh, mainly from publication, stated to be based on actual requirement.

(v) 2204 Sports and Youth Services
102 Youth Welfare Programmes for Students
70 State Share
39 Higher Education (Plan)

S. 5.94

19.00 19.01 +0.01

R. 13.06

Provision made by supplementary grant was stated to be for camping National Services Schems and augmentation of provision through re-appropriation was stated to be based on actual requirement towards other administrative expenses.

Excess of RS. 2.52 lakh compared with original provision occurred under this head in 2002-2003 also.

- (vi) 2205 Art and Culture
 - 101 Fine Arts Education
 - 41 Human Development
 - 36 Non- Government Fine Arts Music Institute (including State Kala Academy) (Plan)

O. 1.40 R. 1.40 2.80 2.80

Addition to the provision through re-appropriation was stated to be based on actual requirement towards grant-in-aid.

CAPITAL

Voted

(a) As the expenditure did not come even up to the original provision, augmentation of provision through supplementary grant of Rs.5,66.36 lakh obtained in March 2005 proved injudicious. Similarly, supplementary provisions of Rs.3,18.70 lakh and Rs.40.10 lakh were made even though expenditure had fallen short by Rs.2,25.36 lakh (15.41%) and Rs.8,21.94 lakh (70.28%) against original provisions in 2002-2003 and 2003-2004 respectively. Lack of proper assessment and foresight is clearly evident by this trend of unnecessary enhancement of provision.

Hea	d(s)		Total Grant	Actual	Excess +
			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
	urrender of Rs.6,73.60 lakh	in March, 200	5 was considerably in	n excess of the amour	it available for
surrender.		4. *			
(c) ;	Apart from saving of Rs.2.9	5 lakh under 4	202 Capital outlay or	n Education, Sports A	rt and Culture
01 General	Education 203 University an	d Higher Edu	cation 41 Human De	evelopment 49 Gover	nment Degree
College, sav	ing occurred under:			$\varphi = -\frac{1}{2} - \frac{1}{2} \frac{1}{2} \frac{1}{2}$	De la companya di Amerika
					**
4200 0 200	1 General Education		t and Culture		
4.	4 Additional Central Assist	ance			
0		ance (Plan) 2,00.25	2,00.25		-2,00.25
P	rovision made by supplemen	tary grant tow	ards major works wa	as stated to be due to	sanction of the
scheme by th	ne Government of India.		•	·	
N	Non-utilisation of the entire p	rovision was s	tated to be due to nor	n-release of fund by th	e Government
of India.	•		ter.		4 .
(ii) 80	*		٠.	•	
•	0 State Share	`		•	•
	9 Education (Higher) (PlanO.) 19.00		•	
. • 1		17.00	· · · ·	••••	
	R.	-19.00			
	•				

Reasons for withdrawal of entire provision from major works through re-appropriation have not been intimated.

Technical Education 02 (iii) Polytechnics

Externally Aided Project

Third Technician Education Project (Plan)

3,70.00

5,70.00

3,40.00

-2,30.00

S.

2,00.00

Augmentation of provision through supplementary grant was stated to be due to sanction of the scheme by the Government of India which subsequently proved totally injudicious.

Saving was stated to be due to release of fund by the Government of India to the extent of expenditure incurred under the head.

Saving of Rs. 1,70.00 lakh occurred under this head in 2003-2004 also.

	Head	(s) (Total Grant	t	Actual		Excess +	
				(In lakh of rupees)		Expenditure (In lakh of rupees)		Saving - (In lakh of rupees)	
	; *				٠.				
(iv)	02	Technical Education	•			-			
	105	Engineering Technical	l Colleges and In	stitutes	, ` -	ng si	:		
₂)	44	Additional Central As	sistance					÷ .	
* **	01	Additional Central As	sistance (Plan)	-	· : .		·:	*	
*	• "	S.	1,66.11		12.5			1.	
				1,97.00		• • • • • • • • • • • • • • • • • • • •		-1,97.0	0
	,	R.	30.89	*		• .*			

Creation of provision through supplementary grant towards major works was stated to be due to sanction of the scheme by the Government of India.

Reasons for anticipated excess towards major works have not been intimated. Subsequent nonutilisation of the entire provision proved creation and augmentation thereof totally injudicious and ineffectual.

Non-utilisation of the entire provision was stated to be due to non-release of fund by the Government.

- 04 Art and Culture 105 **Public Libraries** Human Development 41 Libraries (Plan) 54
 - 10.05

5.25 5.25

Withdrawal of provision of Rs.5.05 lakh from major works and addition to the provision of Rs.0.25 lakh towards minor works through re-appropriation was stated to be based on actual requirement.

48 Border Area Development Programme

01 Border Area Development Programme (Plan)

55.45

32.21

21.96

-10.25

-23.24

Withdrawal of provision from major works through re-appropriation was stated to be due to non-receipt of fund from the Government of India.

Further saving stated by the Department as "Because of some practical difficulties the fund of Rs. 10.25 lakh could not be utilized" is not tenable for want of specific reasons.

Saving of Rs. 2.49 lakh compared with original provision occurred under this head in 2003-2004 also.

Total Grant

Excess +

Actual

				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(d)	Sav	ing was counter balanced	l by excess und	er:		
(i)	•4202	Capital Outlay on Edu	cation, Sports,	Art and Culture		•
	01	General Education	, ,	1 - 1		
	203	University and Higher	Education			•
	41	Human Development		N.		
	50	Polytechnic Institute (Plan)			
		Ο.	52.93			•
		No.		64.43	64.45	+0.02
		R.	11.50			

While anticipated excess of Rs.1.64 lakh (out of total addition of Rs.21.79 lakh) towards minor works was stated to be based on actual requirement, reasons for that of Rs.13.20 lakh towards supplies and materials and Rs.6.95 lakh towards machinery and equipment have not been intimated.

An amount of Rs. 10.29 lakh was withdrawn from major works by re-appropriation without assigning any reason, to partly offset the addition.

Excess was stated to be due to actual requirement.

Technical Education (ii) Engineering/ Technical Colleges and Institutes Human Development Engineering College (Plan) O. 9.50 9.50

While addition to the provision of Rs.0.49 lakh towards machinery and equipment through re-appropriation was stated to be based on actual requirement, reasons for that of Rs.5.00 lakh towards major works have not been intimated.

- An instance of injudicious withdrawal of entire provision by surrender has been noticed under: (e)
- 4202 Capital Outlay on Education, Sports, Art and Culture (i)
 - General Education 01
 - University and Higher Education 203
 - Non -Lapsable 56

R.

Head(s)

Tripura University (C.S.S)

6,72.00 +6,72.00 -6,72.00 R.

Withdrawal of entire provision of grants-in-aid by surrender in March 2005 proved injudicious in view of the subsequent incurring of expenditure to the extent withdrawn and gives impression of lack of foresight in financial management.

The Department stated that the fund was actually available and expenditure incurred accordingly. This version of the Department is not tenable as the total original provision of Rs.6,72.00 lakh was surrendered in March 2005. The Department did not mention the source of fund from which such huge expenditure was subsequently incurred after surrendering the entire fund.

Major Head(s)			Total Grant	Actual Expenditure	Excess + Saving -
			Rs.	Rs.	Rs.
REVENUE					
2202 2236	General Ed Nutrition	lucation			
Voted	Original	4,16,17,07,000	4,16,17,07,000	4,06,77,95,370	-9,39,11,630
	Amount sur	rendered during the year	ar (March 2005)		6,82,70,000
CAPITAL 4202	Capital Ou	tlay on Education, Sp	orts, Art and Culture		
Voted	Original	18,20,52,000			
en e	Supplement	ary 10,17,56,000	28,38,08,000	78,94,57,778	+50,56,49,778
	Amount sur	rendered during the year	ar (March 2005)		13,86,71,000

Notes and Comments:

REVENUE

Voted .

- (a) Out of the overall saving of Rs.9,39.12 lakh, Rs.6,82.70 lakh only was anticipated and surrendered during the year.
- (b) Apart from saving of Rs.1,77.05 lakh (less than 10% of the provision) under 2202 General Education spread over eight number of detailed heads and under 2236 Nutrition (one detailed head) and Rs.14.36 lakh (above 10% of the provision or Rs.4.00 lakh) under 2202 General Education spread over fifteen number of detailed heads, saving occurred under:
- (i) 2202 General Education
 - 01 Elementary Education
 - 106 Teachers and other Services
 - 42 Government Primary Schools
 - 01 Middle Stage Education (From Class VI to VIII) (Plan)

Ο.

6,26,45

5,26.50

5,35.18

+8.68

R

-99.95

Anticipated saving of Rs.91.05 lakh (by surrender) towards salaries and anticipated saving of Rs.22.90 lakh mainly towards grants-in-aid (Rs.12.00 lakh) and salaries (Rs.10.45 lakh) was partly offset by anticipated excess of Rs.14.00 lakh towards scholarship/stipend, stated to be based on actual requirement.

Reasons for final excess have not been intimated (September 2005).

Saving of Rs.1,35.99 lakh compared with original provision occurred under this head in 2003-04 also.

Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
		(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(ii) 02 Primary	Education (From Class I to V	/) (Plan)		
Ο.	18,34.43	14.62.50	14.50.50	-3.98
R.	-3,70.93	14,63.50	14,59.52	- 3.70
Anticipated	saving of Rs.3,84.43 lakh ma	ainly towards salarie	s (Rs.3,64.28 lakh) an	d grants-in-aid
(Rs.20.00 lakh) by	surrender was partly offse	et by anticipated	excess of Rs.13.50	lakh towards
scholarship/stipend thro	ough re-appropriation, stated	to be based on actual	requirement.	- "
Reasons for	saving have not been intimate	d (September 2005).		•

(iii) 70 State Share

40 School Education (Plan)

O.

7,50,00

3,63.00

3,63.00

R.

-3,87.00

Reduction in provision through re-appropriation towards grants-in-aid was stated to be based on actual requirement.

(iv) 107 Teachers Training

03 Research and Training

04 District Institute of Educational Training (D.I.E.T.) (Basic Training Institute) (C.S.S.)

O. 1,14.50

23.65

16.19

-7.4

R.

-90.85

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

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 80.74 lakh compared with original provision occurred under this head in 2003-04 also.

(v) 800 Other Expenditure

41 Human Development

45 Transportation of foodgrain under Mid-Day Meal (Plan)

0

30.00

30.00

-30.00

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

Saving of Rs.30.00 lakh (entire provision) occurred under this head in 2003-04 also.

(vi) 02 Secondary Education

104 Teachers and Other Services

41 Human Development.

07 Computer Literacy Studies in Class Project (C.S.S.)

O.

20.00

R.

-20.00

Withdrawal of provision towards supplies and materials, Rs.19.78 lakh by surrender and Rs.0.22 lakh through re-appropriation was stated to be due to non-receipt of fund from the Government of India.

Saving of Rs.20.00 lakh compared with original provision occurred under this head in 2003-04 also.

	Head(s)		Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(vii)	05	Language Developr	nent	- :		
-		Promotion of Mode		s and Literature	*** :	100
41	41	Human Developmen	nt ·			•
		Muktab Madrassa (
		O : 100	25.00	25.00	•••	-25.00
	-					

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

- (viii) 2236 Nutrition
 - 02 Distribution of nutritious food and beverages
 - 102 Mid-day Meals
 - 47 Prime Minister's Gramodaya Yojana
 - 01 Elementary Education (Plan)

-O.

3,72.99

R.

-3,72.99

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

Saving of Rs.1,77.07 lakh compared with original provision occurred under this head in 2003-04

- (c) Saving was partly counterbalanced by excess under:
- (i) 2202 General Education

also.

- 01 Elementary Education
- 104 Inspection
- 41 Human Development
- 27 Inspectorate (Non-Plan)

0

21,15.97

21,41.98

21,38.94

-3.0

R.

26.01

Anticipated excess of Rs.1,89.81 lakh mainly towards salaries (Rs.1,87.20 lakh) was partly offset by anticipated saving of Rs.1,63.80 lakh mainly towards grants-in-aid (Rs.1,57.20 lakh) through re-appropriation, stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

Excess of Rs. 7.80 lakh compared with original provision occurred under this head in 2003-04 also.

- (ii) 106 Teachers and Other Services
 - 42 Government Primary Schools
 - 02 Primary Education (From Class I to V) (Non-Plan)

0

1,26,99.98

1,27,26.08

1,27,19.05

-7.03

R

26.10

Anticipated excess of Rs.3,33.96 lakh mainly towards salaries (Rs.3,32.46 lakh) was partly offset by anticipated saving of Rs.3,07.86 lakh mainly towards grants-in-aid (Rs.3,02.46 lakh) through re-appropriation, stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

. ,	-	Head(s)			a ton	Total Gran	t	Actual	.4	Excess +
	. 1						(In lakh of rupees)		Expenditure (In lakh of rupees)	;	Saving - (In lakh of rupces)
(iii)		02 004	Research	ry Educati and Train	ning					, :	
	Ĵ,	03 11	State Co				and Training ((S.C.E.R.T	.)		
			O.	sutute of I	. , ,	60	1.00		1.00	•	
			R.	C.T		38	1.98	المحمدة المنا	1.98	\-40° 1-1	lata ataman afa

Anticipated excess of Rs.1.78 lakh was partly offset by anticipated saving of Rs.0.40 lakh through re-appropriation, stated to be based on actual requirement.

- (iv) 104 Teachers and Other Services
 41 Human Development
 18 Government Secondary Schools (Plan)
 - 18 Government Secondary Schools (Plan)

O. 54.22 1,35.64 1,31.14 -4.50 R. 81.42

Anticipated excess of Rs.82.07 lakh mainly towards grants-in-aid (Rs.41.66 lakh) and salaries (Rs.22.18 lakh) was partly offset by anticipated saving of Rs.0.65 lakh towards other administrative expenses and machinery and equipment, stated to be based on actual requirement.

Reasons for ultimated saving have not been intimated (September 2005).

- (v) 107 Scholarships
 - 35 Scholarship and Stipend
 - 12 Other Stipend (Plan)

O. 39.86 39.00 54.33 +15.33 R. -0.86

Reduction in provision towards scholarship/stipend through re-appropriation was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

- (vi) 05 Language Development
 - 103 Sanskrit Education
 - 41 Human Development
 - O3 Assistance to Eminent Sanskrit Pandits in Indigent Circumstances (C.S.S.)

O. 4.00 7.68

.3.

Addition in provision towards scholarship/stipend through re-appropriation was stated to be due to receipt of fund from Government of India.

	mead(s)				(In	d Grant 1 lakh 1 upees)	Expe	ctual enditure a lakh upees)	Excess Saving (In lak of rupee	s –
(vii)	2236 1	Nutrition							la.	
, (·/			of nutrition	us food and l	beverages					
		Mid-Day Mo				: *				
	41 I	Iuman Dev	elopment	-	2. * - x		* 1 * 1 * 1 * 1		r	
-1	56 N	∕Iid-day Me	als (Plan)							
	. (O. '		34.43	٠.		.*		A *	
		and Jackson		* 1	3	,37.64	. 2	46.02	- 9	1.62
1 1 1 1	I	ζ.,		3,03.21	. *	1. 4. 1. 1. 1.				

Addition to the provision towards supplies and materials through re-appropriation was stated to be based on actual requirement.

Reasons for ultimate saving have not been intimated (September 2005).

(viii) 47 P.M.G.Y.

07 Mid-day-Meals (Plan)

3,78.83

3.78.83

3,02.33

-76.50

Creation of provision towards supplies and materials through re-appropriation was stated to be due to release of additional fund by the Government of India.

A token provision could have been at budget stage or in the supplementary estimate to avoid such type of expenditure without knowledge of the Legislature.

Reasons for ultimate saving have not been intimated (September 2005).

CAPITAL

Voted

- (a) Expenditure exceeded the grant by Rs.50,56.50 lakh (actual Rs.50,56,49,778); the excess requires regularisation.
- (b) In view of the expenditure exceeded the total provision of the grant (approximate 3.336 times of original provision of Rs.18,20.52 lakh), supplementary grant of Rs.10,17.56 lakh obtained in March 2005 was abnormally less to cover the excess and surrender of Rs.13,86.71 lakh in March 2005 proved totally injudicious. This fact brings out lack of prudence in financial management.
- (c) Excess occurred under:-

	Head((s)	2.675	Total Gran	t ·	Actual Expenditure	Excess +
	! !-		*	(In lakh of rupees)		(In lakh of rupees)	Saving - (In lakh of rupees)
(i)	4202	Capital Outlay on Educ	cation, Sports, A	art and Culture	4 ,	· • ·	· ·
	01	General Education	-			•	
	201	Elementary Education	o ^s		1 12	* ***	
	70	State Share					
	40	School Education (Plan	1)		1	* *	
	ı	S	10,06.67	* **		4.4	State of the State of
	١.			11,75.60	ŧ ,	14,05.69	+2,30.09
	; ;	R.	1,68.93	· ·			

Provision made by supplementary grant towards grants-in-aid was stated to be based on actual requirement.

Addition in provision towards grants-in-aid through re-appropriation was stated to be based on actual requirement.

Reasons for huge excess have not been intimated (September 2005).

- (ii) 202 Secondary Education
 - 41 : Human Development
 - 18 Government Secondary Schools (Plan)

Ο.

0.10

14.29

14 29

R.

14.19

Addition in provision mainly towards supplies and materials (Rs.9.50 lakh) was stated to be based on actual requirement.

- (iii) 800 Other Expenditure
 - 41 Human Development
 - Others (C.S.S.)

Ο.

62,71.80

+62,71.80

Reasons for incurring huge expenditure (approximately 2.20 times of total provision in capital grant) have not been intimated (September 2005).

- Instances of creation of provision by re-appropriation without the knowledge of the Legislature have been noticed in the following cases. A token provision could have been made at budget stage or in the supplementary estimate under this head to avoid such irregular expenditure:-
- (i) 4202 Capital Outlay on Education, Sports, Art and Culture
 - 01 General Education
 - 201 Elementary Education
 - 03 Research and Training
 - O4 District Institute of Educational Training (D.I.E.T.)
 (Basic Training Institute) (C.S.S.)

R.

97.50

97.50

66.50

31.00

Provision made towards major works through re-appropriation was stated to be due to receipt of fund from Government of India.

Reasons for ultimate saving have not been intimated (September 2005).

Hlead	l(s)		Total Gran	l t .	Actual Expenditure	Excess + Saving -
			(In lakh of rupees)	· · · · · · · · · · · · · · · · · · ·	(In lakh of rupees)	(In lakh of rupees)
(ii) 48	Border Area Develo	nment Programm	Δ			
01	Border Area Develo					- e-
	R.	30.25	30.25		25.25	-5.00

Provision made towards major works through re-appropriation was stated to be due to release of additional fund by the Government of India.

Reasons for ultimate saving have not been intimated (September 2005).

- (e) Apart from saving (above 10% of the provision) of Rs.0.30 lakh under 4202 Capital Outlay on Education, Sports, Art and Culture 01 General Education 201 Elementary Education 41 Human Development 27 Inspectorate (Plan), Rs.0.20 lakh under 42 Government Primary Schools 01 Middle Stage Education (From Class VI to VIII) (Plan), Rs.0.20 lakh under 02 Primary Education (From Class I to V), Rs.2.00 lakh under 202 Secondary Education 41 Human Development 23 Implementation of New Educational Technology (C.S.S.), Rs.3.00 lakh under 24 Improvement of Science Education in Schools (C.S.S.), Rs.2.00 lakh under 44 Strengthening of S.C.E.R.T. (C.S.S.) and Rs.0.30 lakh under 600 General 41 Human Development 99 Others (Plan), excess was partly offset by saving under:
- (i) 4202 Capital Outlay on Education, Sports, Art and Culture
 - 01 General Education
 - 201 Elementary Education
 - 47 P. M. G. Y.
 - 01 Elementary Education (Plan)

.O.	v .	2,68.00			
S.		9.49	97.74	75.06	-22.68
R.		-1,79.75			

Addition in provision towards supplies and materials by supplementary grant was stated to be due to approval of scheme under State Plan (P.M.G.Y.) by the Government of India.

Reduction in provision towards major works through re-appropriation was stated to be due to non-release of fund by the Government of India.

Reasons for ultimate saving have not been intimated (September 2005).

(ii) 48 Border Area Development Programme

01 Border Area Development Programme (Plan)

O. 49.00 S. 0.50 22.10 22.10 R. 27.40

Addition to the provision towards supplies and materials by supplementary grant was stated to be due to approval of scheme under State Plan (B.A.D.P.) by the Government of India.

Reduction in provision towards major works through re-appropriation was stated to be due to non-release of fund by the Government of India.

Saving of Rs.20.60 lakh against the provision made by supplementary occurred under this head in 2003-04 also.

	Head((s)		Total Grant	Actual	Excess +
				(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
						•
(iii)	56 13	Non-Lapsable Upgradation of Prima	ary Schools (C.S.S	.)		
	•	0.	14,43.00	12.69	12.69	
		R.	-14,30.31		~=.~	

Reduction in provision by surrender of Rs.13,86.71 lakh from major works (Rs.11,97.31 lakh) and supplies and materials (Rs.1,89.40 lakh) and through re-appropriation towards supplies and materials (Rs.43.60 lakh) was stated to be due to non-receipt of fund from Government of India.

Saving of Rs.17,40.94 lakh compared with original provision occurred under this head in 2003-04 also.

14 Upgradation of Upper Primary Schools (C.S.S.) (iv) O. 46.90 -46.90

Withdrawal of provision from major works (Rs.46.50 lakh) and supplies and materials (Rs.0.40 lakh) through re-appropriation was stated to be due to non-receipt of fund from the Government of India.

Saving of Rs.4,05.00 lakh compared with original provision occurred under this head in 2003-04

Secondary Education (v) 202

R.

- Finance Commission 43
- Heritage Protection (U. K. Academy) (Plan) 13

also.

5.22

-5.22

Withdrawal of provision from minor works through re-appropriation was stated to be based on actual requirement.

Grant No.41 -Education (Social) Department

Major Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
			Rs.	Rs.	Rs.
10 × 10 × 10 × 10 × 10 × 10 × 10 × 10 ×					
REVENUE			•	$\gamma_1 = \gamma_2 = \gamma_3 = \gamma_4 = \gamma_4$	
2235 Soc	neral Educationial Security and trition				
Voted			en e		
Origina	* 1 1	66,52,79,000	67,66,13,0	00 56,86,24,645	-10,79,88,355
Suppler	пеніагу	1,13,34,000			
Amoun	t surrendered di	ring the year (Ma	rch 2005)		2,62,46,000
CAPITAL					
4235 Ca	pital Outlay o	ı Social Security	and Welfare		
Voted		en de la companya de La companya de la companya de	. •		
Origina	1	8,00,00,000			
Suppler	nentary	61,00,000	8,61,00,0	2,04,70,338	-6,56,29,662
Amoun	t surrendered di	aring the year			NIL

Notes and Comments:

REVENUE

Voted

- (a) As the expenditure fell far short of (14.53%) the original provision, supplementary provision of Rs.1,13.34 lakh obtained in March 2005, proved totally unnecessary and lack of prudence in budgeting.
- (b) Surrender of Rs.2,62.46 lakh in March 2005 was also abnormally less than the amount of Rs.10,79,88 lakh available for surrender
- (c) Apart from saving of Rs.17.22 lakh under 2202 General Education 01 Elementary Education 106 Teachers and other Services 33 Welfare Programme 09 General (Non Plan), Rs.4.69 lakh under 2235 Social Security and Welfare 02 Social Welfare 001 Direction and Administration 33 Welfare Programme 09 General (Plan), Rs.2.15 lakh under 101 Welfare of handicapped 33 Welfare Programme 13 Institute for the Blind (Plan), Rs.1.23 lakh under (Non-Plan), Rs. 3.19 lakh under 14 Institute for the deaf and hard of hearing (Non Plan), Rs.3.40 lakh under 102 Child Welfare 33 Welfare Programme 06 Children's Home for Boys and Girls (Plan), Rs.1.42 lakh under (Non-Plan), Rs.1.73 lakh under 103 Women's Welfare 33 Welfare Programme 20 Mahila Ashram (Non Plan), Rs.12 08 lakh under 03 National Social Assistance Programme 101 National Old Age Pension Scheme 33 Welfare Programme 25 National Old Age Pension Scheme (Plan), Rs. 3.02 lakh under 102 National Family Benefit Scheme 33 Welfare Programmes 23 National Family Benefit Scheme (Plan), Rs.3.87 lakh under 60 Other Social Security and Welfare Programmes 102 Pensions under Social Security Schemes 33 Welfare Programme 32 Subsistence Allowance to Physically Handicapped (Non Plan) and Rs.4.03 lakh under 2236 Nutrition 02 Distribution of nutritious food and beverages 101 Special Nutrition programmes 47 P.M.G.Y. 04 Nutrition (Non Plan), significant saving occurred under:

	Head	(s)	*	Total Grant	Actual Expenditure	Excess + Saving -
				(In lakh of rupees)	(In lakh of rupees)	(In lakh
(i)	2202	General Education	4.			· · · · · · · · · · · · · · · · · · ·
- 1	04	Adult Education				
·	200	Other Adult Education	i Programmes		·	
4	33	Welfare Programme	_			
_	09	General (Non-Plan)				
			22.00.10			Table French
		О.	23,88.18	01.00.00	00.07.01	00.07
		. R.	-1,98.90	21,89.28	20,97.01	- 92.27

Anticipated saving of Rs. 1,81.28 lakh (surrender) towards salaries and anticipated saving of Rs. 18.91 lakh (re-appropriation) in respect of salaries and travel expenses were offset by anticipated excess of Rs.1.29 lakh mainly towards wages, attributed to actual requirement.

Saving of Rs.1,90.00 lakh, compared with original and supplementary provision occurred under this head in 2003-2004 also.

(ii)	• ;	80	General		±'• .				
		001	Direction and Administr	ation	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			. 4 .	
	i	33	Welfare Programme	-				•	
	i	09	General (Non Plan)					•	•
	i		Ο.	41.85	1 1 1	• "		* * * * * *	
1,	:		###. 			42.14	36.31	•	-5.83
2	1		R:	0.29		•	**		•

Anticipated excess of Rs.1.17 lakh in respect of salaries and wages was offset by anticipated saving of Rs.0.88 lakh mainly towards travel expenses and office expenses, stated to be based on actual requirement.

	Sav	ing of Rs.7.30 lakh occ	curred under this	s head in 200	3-2004 also.	$f(x) = \frac{d}{dx} dx = - dx$	_ =
(iii)	2235	Social Security and W	elfare				
	02	Social Welfare					
	001	Direction and Admini	stration		r r		
· 1	33	Welfare Programme			and the second		100
į	09	General (Non-Plan)		• •		A STATE OF THE STA	
;		0.	55.37				* * * * *
- :			- ;	52.4	7	45.92	-6.55
		R	-2.90	* .		· · · · · · · · · · · · · · · · · · ·	

Anticipated saving of Rs.3.38 lakh towards salaries and travel expenses was offset by anticipated excess of Rs.0.48 lakh mainly towards wages, stated to be based on actual requirement.

Saving at sl no.(i) to (iii) was stated to be due to incurring of expenditure towards staff salary on the basis of actual requirement.

Grant No.41 –Education (Social) Department – Contd.

es formusi Homomorphis	Head((s)		21.		Total Grant	Actual		Excess +
	i sa	a e				(In lakh of rupees)	Expenditure (In lakh of rupees)	2 **.	Saving - (In lakh rupees)
(iv)	101 33		f handicapped Programme		- ,				
	.16		l Education for	r Disabled	Child	ren (C.S.S)			
		O.		23.83		23.83			-23.83

Reasons for non-utilisation of entire provision was stated to be due to non-release of fund by the Government of India.

102 Child Welfare Welfare Programme Integrated Child Development Scheme (C.S.S.) 15,26.82 14,38.18 12,63.85 -1.74.33-88.64

Anticipated saving of Rs.52.77 lakh (surrender) in respect of cost of ration, medicine, bedding and clothing and anticipated saving of Rs. 41.87 lakh mainly towards cost of ration, medicine, bedding and clothing. hiring charges of private vehicle, advertising and publicity and supplies and materials was offset by anticipated excess of Rs.6.00 lakh in respect of wages, stated to be based on actual requirement.

Saving was stated to be due to (i) non-receipt of fund from the Government of India in time (ii) nonfilling-up of vacant posts (iii) non-requirement of fund for Wages/fuel (iv) non-submission of printing bills and (v) non-supply of materials.

Saving of Rs.83.80 lakh and Rs.2,80,77 lakh also occurred under this head in 2002-2003 and 2003 2004 respectively.

- 03 National Social Assistance Programme
 - National Old Age Pension Scheme
 - National Social Assistance Programme
 - National Old Age Pension (Plan)

5.43.70 3,88,70 -1.55.00

Saving was stated to be due to non-filling up of quota under NOAP.

- - Distribution of nutritious food and beverages
 - Special Nutrition programmes
 - P.M.G.Y.
 - Nutrition (Plan)

4,67.17 4,49.00 -2.09.21-18.17

Reduction in provision from cost of ration, diet etc. (Rs.12.73 lakh) and supplies and materials (Rs.5.44 lakh) through re-appropriation was stated to be based on actual requirement.

Saving was stated to be due to non-allocation of fund by the State Finance Department under PMGY for Special Nutrition Programmes and Balahar.

Head(s)		Total Grant	Actual Expenditure	Excess +	
		(In lakh of rupees)	(In lakh of rupees)	Saving - (In lakh of rupees)	
(viii) 69 National Progra	mme for Adolescent Gir	ls			
01 National Progra	mme for Adolescent Gir	ls (Plan)		, •	
О.	1,08.68	-		•	
S.	59.39	* *			
R.	21.93	1,90.00	72.71	-1,17.29	

Augmentation of provision of Rs.59.39 lakh towards cost of ration, diet, medicine, bedding and clothing by supplementary grant was stated to be due to additional amount required for old age pension and welfare of handicapped. Further addition in provision by re-appropriation of Rs.21.93 lakh in respect of cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.

Augmentation of provision by supplementary grant and re-appropriation was totally unnecessary in view of the expenditure falling far short of the original provision.

In the original Detailed Appropriation account sent to the Department, entire provision of Rs. 1,90.00 lakh was shown as unutilized. But on being pointed out by the Department that an amount of Rs.72.71 lakh was incurred, the discrepancy was reconciled. In view of the above, the contention on non-release of fund by the Government of India is untenable.

Saving of Rs. 1,08.68 lakh occurred under this head in 2003-2004 also.

(d) Saving was partly offset by excess under:

i) 2235 Social Security and Welfare

02 Social Welfare

102 Child Welfare

33 Welfare Programme

02 Balika Samriddhi Yozana (C.S.S)

O. 25.00

R. 35.00

Addition to the provision of Rs.35.00 lakh towards grant-in aid through re-appropriation was stated to be based on actual requirement.

60.00

Ultimate saving was stated to be due to non-distribution of stipend to girls.

(ii) 104 Welfare of aged, infirm and destitute

3 Welfare Programme

12

Infirmary (Non Plan)

O. 16.68

. 10.0

2.61

19.29 19.08

58.76

-1.24

-0.21

Anticipated excess of Rs.2.83 lakh mainly towards cost of ration, medicine, bedding and clothing and wages was offset by anticipated saving of Rs.0.22 lakh towards salaries, stated o be based on actual requirement.

Final saving was stated to be due to incurring of expenditure on the basis of actual requirement.

Grant No.41 -Education (Social) Department - Concld.

Head(s)		otal Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(iii) 107 33	Assistance to Volunta Welfare Programme	•	7 u _{li} poes)	or rupees,	or rupces,
06	Children's Home for I	Boys and Girls (Plan) 18.50	ing the second s	ar job oko a godine. Postania	
	S.	1.50	20.00	31.66	+11.66

Augmentation of provision by supplementary grant towards grant-in-aid was stated to be due to additional amount required for special welfare scheme.

Excess was stated to be inevitable on the basis of actual requirement and due to meeting committed liabilities.

(iv)	(Non Plan)		•			
	, O.	12.73				· ·
			16.00	15.76	et.	-0.24
	R.	3.27	•	* * * * * * * * * * * * * * * * * * *		

Addition in provision towards grant-in-aid through re-appropriation was stated to be based on actual requirement.

Final saving was stated to be due to non-utilisation of grants-in-aid by TSCCW (N.G.O.) in time.

CAPITAL

Voted

- (a) As the expenditure fell far short of (74.41%) the original provision, supplementary provision of Rs.61.00 lakh obtained in March 2005 proved wholly unnecessary.
- (b) No part of the available saving of Rs.6,56.30 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under:
- (i) 4235 Capital Outlay on Social Security and Welfare
 - 02 Social Welfare
 - 101 Welfare of handicapped
 - 44 Additional Central Assistance
 - 01 Additional Central Assistance (Plan)

S. 61.00 61.00 --- -61.00

Creation of provision by supplementary grant towards major works was stated to be due to additional amount required for old age pension and welfare of handicapped.

(ii)	. 102	Child Welfare			
	33	Welfare Programme			
	15	Integrated Child Development Scheme (C.S.S.)	. •		
٠.		O. 8,00.00 8,00.00)	2,04.70	-5,95.30

Reasons for entire saving in respect of sl. no. (i) and huge saving in respect of sl. no. (ii) above have not been intimated (September 2005).

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

Major Ho	ead(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
2204 2552	Sports and Youth S North Eastern Area				
Voted	Original Supplementary	13,61,94,000 3,51,42,000	17,13,36,000	12,16,64,212	-4,96,71,788
	Amount surrendered		[arch 2005)		1,05,57,000
CAPITAL					
Voted 4202	Capital Outlay on E	1,14,00,000			17.74.00.000
	Supplementary	16,65,39,000	17,79,39,000	4,51,000	-17,74,88,000
	Amount surrendered	during the year			NIL
Notes and Co REVENUE Voted	mments:				
obt	ained in March 2005 p	proved wholly unn	nal provision, supplenecessary. in March 2005 was con		
1	ng available for surren art from saving of Rs.	1	204 Sports and Youth S	ervices 800 Other E	xpenditure 41
Hu Head	Askar jama Taraki	Government Degr	ee College (Plan), savir Total Grant	ng occurred mainly t Actual	Excess +
			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(i) 2204 101 41 10	Sports and Youth Se Physical Education Human Developmen Development of Infra	t	and Sports (Non-Plan)		
and the same of th	R.	12,58.04 -1,05.57	11,52.47	11,55.97	14.15 Hilliam +3.50

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

Injudicious excess withdrawal resulted in final excess under this head.

Reasons for final excess have not been intimated (September 2005).

Saving of Rs.27.60 lakh occurred under this head in 2003-2004 also.

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

Major Head(s)	Total Grant	Actual Excess +
		Expenditure Saving -
	 \mathbb{R} s.	Rs. Rs.

- (d) Unnecessary augmentation of provision was made by supplementary grant on 31-03-2005 without proper assessment of requirement under:
- (i) 2204 Sports and Youth Services
 - 103 Youth Welfare Programmes for Non-Students
 - 33 Welfare Programme
 - 35 Youth Welfare Programme (C.S.S)

O. 9.23 1,94.49 1.13 -1,93.36 S. 1,85.26

Augmentation of provision by supplementary grant mainly towards travel expenses, other administrative expenses and cost of ration, diet, medicine, bedding and clothing, was stated to be due to sanction of funds under Centrally Sponsored Schemes by the Government of India.

The scheme remained virtually unexecuted even though huge provision of funds was made by supplementary grant.

Saving of Rs.5.68 lakh and Rs.4.70 lakh compared with original provision occurred under this head in 2002-2003 and 2003-04 respectively.

- (ii) 2552 North Eastern Areas
 - 101 Physical Education
 - 57 North Eastern Area Development
 - 37 Development of Sports Infrastructure (North Eastern Council Scheme) (Plan)

O. 2,16.50 15.21 -2,01.29

1,50.05

Augmentation of provision by supplementary grant towards minor works was stated to be sanctioned by the North Eastern Council.

The schemes mentioned at sl. no. (i) and (ii) above remained virtually unexecuted even though huge provision of funds were made by supplementary grant.

Saving of Rs. 15.21 lakh occurred under this head in 2003-04 also.

Reasons for huge saving in the above 2 (two) cases have not been intimated (September 2005).

Grant No. 42 – Education (Sports and Youth Programme) Department – Contd.

	Head	(s)	**************************************	Total Grant	Actual Expenditure	Excess + Saving -
				(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(e)	Sav	ving was partly offset by exc	cess under:			
(i)	2204	Sports and Youth Services	· . 3			
	101	Physical Education	•		$ x = \frac{\pi}{2} x_0 ^2 + x_0 ^2 + $	
	41	Human Development		-2.1	10 Sec. 10 Sec	
	10	Development of Infrastruc	ture Games a	nd Sports (Plan)		
		0.	8.15	·	e de grafia de Africa de Sala. Grafia	* - * - **
	,	S	9.94	20.39	20.39	•
	!	R.	2.30			

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

Further augmentation of provision was the net effect of increase of Rs.2.52 lakh towards mainly travel expenses and decrease of Rs.0.22 lakh towards rewards by re-appropriation, stated to be based on actual requirement.

Excess of Rs.6.74 lakh compared with original provision occurred under this head in 2003-2004 also.

- (ii) 102 Youth Welfare Programmes for Students
 - 33 Welfare Programme
 - 35 Youth Welfare Programme (Plan)

O. 1.30 3.14 R. 1.84

Augmentation of provision by re-appropriation was stated to be based on actual requirement towards travel expenses.

Excess of Rs.0.70 lakh compared with original provision occurred under this head in 2003-2004 also.

CAPITAL Voted

- (a) As the expenditure of only Rs. 4.51 lakh (3.96%) against the original provision of Rs. 1,14.00 lakh, huge supplementary provision of Rs. 16,65.39 lakh obtained on 31-03-2005 was totally unnecessary. Similar lack of foresight was evident in 2002-2003 (original: Rs. 23,33.53 lakh, supplementary: Rs.1,71.35 lakh, expenditure: Rs.1,89.35 lakh) and 2003-04 (original: Rs.1,52.29 lakh, supplementary: Rs.14.00 lakh, expenditure: Rs.9.49 lakh) also. This trend of unnecessary huge budget provision and subsequent augmentation thereof calls for prudence in financial management.

 (b) No part of the buge overall saving of Rs. 17.74.88 lakh was anticipated and surrendered during the
- (b) No part of the huge overall saving of Rs.17,74.88 lakh was anticipated and surrendered during the year.
- (c) Saving occurred under:

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

Head		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
		or rupices,	on interces	on numbers)
03 800	Capital Outlay on Education, Sports and Youth Services Other Expenditure			
48	Border Area Development Pr		$ \psi_{i,j}\rangle = \frac{1}{2} \left(V_{i,j}\rangle + v_{i,j}\rangle + v_{i,j}\rangle \right)^{-1}$	
01	Border Area Development Pr	rogramme (Plan)	$ \mathbf{x}_{i} = \mathbf{x}_{i} ^{-1/2} \left(\frac{\mathbf{x}_{i}}{2} + \frac{\mathbf{x}_{i}}{2} + \frac{\mathbf{x}_{i}}{2} + \frac{\mathbf{x}_{i}}{2} \right)$	a de la companya de
	O. 1	4.00	•	
	R.	5.39	4.51	-4.10

Withdrawal of provision from major works by re-appropriation was stated to be based on actual requirement.

Reasons for further saving have not been intimated (September 2005)

Saying of Rs.4.51 lakh occurred under this head in 2003-2004 also.

- (d) Entire provision remained unutilised under:-
- (i) 4202 Capital Outlay on Education, Sports, Art and Culture
 - 03 Sports and Youth Services
 - 800 Other Expenditure
 - 44 Additional Central Assistance (ACA)
 - 01 Additional Central Assistance (Plan)

S. 1,19.61 1,25.00 -- -1 R. 5.39

Creation of provision by supplementary grant and subsequent augmentation thereof by re-appropriation towards major works was stated to be (1) approval of fund under State Plan (Additional Central Assistance) by the Government of India and (2) based on actual requirement respectively.

- (ii) 48 Border Area Development Programme
 - 01 Border Area Development Programme (C.S.S.)

O. 1,00.00 16,45.78 S 15.45.78

Augmentation of provision towards major works by supplementary grant was stated to be due to fund placed under Centrally Sponsored Scheme by the Government of India.

Reasons for non-utilisation of entire huge provision in the above 2 (two) cases have not been intimated (September 2005).

Saving of huge entire provision of Rs.23,15.53 lakh and Rs.1,52.29 lakh also occurred in 2002-2003 and 2003-2004 respectively.

Grant No. 43 – Finance Department

Major Head(s)	Total Grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE 2049 Interest Payments 2052 Secretariat-General Services 2071 Pensions and Other Retirement 2075 Miscellaneous General Services 2235 Social Security and Welfare 2245 Relief on Account of Natural C	S de la companya de l		
Voted Original 2,90,81,41,0	2,90,81,41,000	2,22,22,48,529	-68,58,92,471
Amount surrendered during the year (March 2005)	•	53,43,55,000
Charged	A A A A A A A A A A A A A A A A A A A	. •	
Original 2,85,91,19,000 Supplementary 17,68,88,000	3,03,60,07,000	3,14,82,23,658	+11,22,16,658
Amount surrendered during the year	The second of th		NIL
CAPITAL 4070 Capital Outlay on Other Admit 4552 Capital Outlay on North Easter 6003 Internal Debt of the State Gove 6004 Loans and Advances from the Company of the Servants	rn Areas ernment Central Government	a marine Perfect Talan Salah Salah Marine Salah Salah Marine Salah Salah	વહારમીં હાલકાન વહારમીં હાલકાન
Voted			
Original 2,60,72,03,0	2,60,72,03,000	1,92,82,555	-2,58,79,20,445
Amount surrendered during the year (March 2005)		2,57,76,93,000
Charged			, ,
Original 61,65,62,000	61,65,62,000	2,18,97,45,857	+1,57,31,83,857
Amount surrendered during the year(March 2005)		9,34,64,000
Notes and Comments:			
REVENUE Voted			

- (a) Against the available saving of Rs.68,58.92 lakh in the grant, Rs.53,43.55 lakh only was anticipated and surrendered in March 2005.
- (b) Saving occurred under:

Head	I(s)		Total Grant	Actual	Excess +
. **			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupces)
(i) 2052	Secretariat-General S	Services		* 4	
090	Secretariat				
. 05	Establishment		/		
20	Finance Commission				
	0.	53.80			*
	R.	-12.75	41.05	29.25	-11.80

Anticipated saving of Rs.13.70 lakh by re-appropriation from professional service was partly offset by anticipated excess of Rs.0.95 lakh towards salaries and wages and both of which were stated to be based on actual requirement. Anticipated saving proved smaller than the actual saving.

- (ii) 2071 Pensions and Other Retirement Benefits

 01 Civil
 102 Commuted Value of Pensions
 02 Pension
 01 General Pension (Non-Plan)
 O. 34,74.32
 - 3,05.04 3,05.05 +0.0

Anticipated saving through re-appropriation towards pensionary charges was stated to be based on actual requirement.

Reasons for ultimate excess have not been intimated (September 2005).

Huge saving of Rs.22,14.10 lakh and Rs.27,91.49 lakh, compared with original provision occurred under this head in 2002-03 and 2003-04 respectively.

(iii) 104 Gratuities
02 Pension
01 General Pension (Non-Plan)
O. 52,00.00

R. -30,32.67

Anticipated saving by re-appropriation towards pensionary charges was stated to be based on actual requirement but ultimately proved excessive due to improper assessment of requirement.

Saving of Rs.27,97.69 lakh and Rs.28,51.28 lakh, compared with original and supplementary (2002-03) provision, occurred under this head in 2002-03 and 2003-04 respectively.

(2002-03) provision, occurred under this head in 2002-03 and 2003-04 respectively.
 (iv) 105 Family Pensions
 02 Pension

General Pension (Non-Plan)

O. 77,02.15 R. -70,66.25

Anticipated saving of Rs.17,22.70 lakh by re-appropriation and Rs.53,43.55 lakh by surrender from pensionary charges was stated to be based on actual requirement.

Saving of Rs.7,43.53 lakh and Rs.61,98.90 lakh, compared with original and supplementary provision, occurred under this head in 2002-03 and 2003-04 respectively.

Head(s)			Total Grant	Actual	Excess +	
			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)	
(v)	111 Pensions to Legisla 02 Pension 08 Pensions to Ex-M.I					
,	O.	23.53	2.95	2.96	+0.01	
	R.	-20.58				

Anticipated saving through re-appropriation towards pensionary charges was stated to be based on actual requirement

Reasons for ultimate excess have not been intimated (September 2005).

Saving of Rs. 14.60 lakh and Rs. 17.50 lakh, compared with original provision, occurred under this head in 2002-03 and 2003-04 respectively.

Miscellaneous General Services Other Expenditure 58 **Debt Services** Ó9 Management of Debt (Non-Plan) 12.75 -12.7312.75 0.02

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 13.86 lakh, compared with original provision, occurred under this head in 2003-04 also.

- (c) Savings mentioned at (b) above were partly counterbalanced by excess under :
- (i) Secretariat-General Services 2052
 - Secretariat. 090
 - Establishment
 - Audit Organisation (Non-Plan) 14:86

26.06

24.00

11,20

Anticipated excess of Rs.11.95 lakh mainly towards salaries and office expenses, was partly offset by anticipated saving of Rs.0.75 lakh by re-appropriation towards supplies and materials and both of which were stated to be based on actual requirement.

- Pensions and Other Retirement Benefits 2071 (ii)

 - Superannuation and Retirement Allowances
 - 02 Pension
 - General Pension (Non-Plan)

1,26,00.00

2,05,16.78

1,89,92.51

-15,24.27

79,16.78

Anticipated excess towards pensionary charges, obtained in March 2005, was stated to be based on actual requirement and ultimately proved excessive.

Reasons for final saving at sl. nos. (i) and (ii) above have not been intimated (September 2005).

Excess of Rs.39,08.11 lakh and Rs.59,47.97 lakh, compared with original and supplementary (2002-03) provision, occurred under this head in 2002-03 and 2003-04 respectively.

	Head	(s)		Total Grant or Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)	
(iii)	60	Social Security and V Other Social Securit Deposit Linked Insu Government Provide	y and Welfare Pro rance Scheme	ogrammes			
	63 01	Insurance General Provident F	und Linked Insur	ance (Non-Plan)			
			•	•••	35.46	+35.40	5.

Token provision could have been made at an earlier stage instead of incurring expenditure without any budget provision.

Reasons for incurring such expenditure have not been intimated (September 2005).

- (iv) 2245 Relief on Account of Natural Calamities
 - 80 General
 - 102 Management of Natural Disasters, Contingency Plans in disaster prone areas
 - 99 Others
 - 30 Natural Calamities (Non-Plan)

R.

30.00

30.00

30.00

Expenditure was incurred against provision created by re-appropriation without knowledge of the Legislature.

Token provision could have been made at earlier stage under this head.

REVENUE

Charged

- (a) The expenditure exceeded the appropriation by *Rs. 11,22.17 lakh* (actual *Rs. 11,22,16,658*); the excess requires regularisation.
- (b) In view of the huge excess of Rs. 11,22.17 lakh (approx. 3.70% of the total provision), supplementary appropriation of Rs. 17,68.88 lakh obtained in March 2005 proved inadequate.
- (c) Apart from excess of *Rs. 0.09 lakh* under 2049 Interest Payments 04 Interest on Loans and Advances from Central Government 102 Interest on Loans for Central Plan Schemes 58 Debt Services 03 Central Plan Scheme (Non-Plan), excess occurred under

	Head(s)	Total Grant or	Actual	Excess +
11.4		Appropriation (In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
!				
(i)	2049 Interest Payments			
	01 Interest on Internal Debt			
· ·	101 Interest on Market Loans		# 1 1 n	in the second second
	58 Debt Services	• • • • • • • • • • • • • • • • • • •		
	10 Market Loan (Non-Plan)	- n	÷ *	at a
,	O. 58,53.00			
		74,02.25	81,49.71	+7,47.46
	S. 15,49.25			

Augmentation of provision by supplementary appropriation and re-appropriation towards interest was stated to be based on actual requirement.

Excess was stated to be mainly due to:

- (i) Payment of interest of Rs. 3.17 crores being the floatation of Market Loan of Rs. 41.60 crores @ 5.60 % in April 2004 and Rs. 39.85 crores @ 7.30 % in November 2004 could not be estimated at the time of preparation of Budget 2004-05 in November/December 2004 for delayed closing of accounts.
- (ii) Payment of interest to the tune of Rs. 4.20 crores on Tripura State Development Loans routed through Treasury accounts mainly in the fag end of the year could not be accommodated in Budget estimate for 2004-05 and hence excess payment of interest over Budget estimate.
- (ii) 122 Interest on Investment in Special Central Government Securities issued against net collections of Small Savings from 1-4-99
 - 58 Debt Services
 - 17 Small Savings Collection (Non-Plan)

		-		
<i>O</i> .	39,51.85			
S.	2,19.63	55,05.40	63,02.14	+7,96.74
R.	13,33.92		•	

Augmentation of provision by supplementary appropriation and re-appropriation towards interest was stated to be based on actual requirement.

Reasons for excess was stated to be as under:

- (i) Budget estimate have been prepared generally on the basis of six months actual of current year (i.e. 2004-05) and six months (11/03 to 03/04) actual of previous years (i.e. 04-05) since the actual interest of current year (i.e. 03-04) was more than (Rs. 5.12 crores) the previous year's actual and hence the payment of interest have been more than the Budget 2004-05.
- (ii) Details of recovery of Past Loans (conversion of high rate interest Loan to lower rate of interest) of 03-04 could not be collected in 03-04 and the same have been collected in 2004-05 from Department of Expenditure, Ministry of Finance some time in November/December 2004. Adjustment have been made after preparation of Budget estimate for 2004-05 for which Payment of interest of Rs. 2.89 crores could not be accommodated in Budget Estimate of 2004-05 and hence excess of interest over Budget Estimate.

tet :	Head(s)		Total Grant or Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(iii)	200 58 43	Interest on Other In Debt Services Power Bond (Non-P				
		O. R.	5,40.00 -0.18	5,39.82	8,20.62	+2,80.80

Anticipated saving by re-appropriation from interest was stated to be based on actual requirement. Reasons for excess was stated to be as under:

8.5 % Power Bond was floated by the State Government through Reserve Bank of India, Nagpur in 2003-04 for which annual interest arrived at Rs. 5.40 crores but the actual payment made by the Reserve Bank of India through clearance memo was Rs. 8.21 cores. All particulars of payments of interest on Power Bond are maintained by the Reserve Bank of India Nagpur. The matter of different rate of interest bypassing the norms of notification dated 15th September,2003 have already been intimated to the Finance Department of State Government of Tripura.

Expenditure of Rs. 8, 15.52 lakh was incurred without budget provision under this head in 2003-04.

- (iv) 305 Management of Debt
 - 58 Debt Services
 - 09 Management of Debt (Non-Plan)

R.

17.25

17.25

31.93

+14.68

Expenditure was incurred against provision created by re-appropriation without knowledge of the Legislature. Token provision could have been made at earlier stage under this head.

Reasons for excess was stated to be as under:

Floatation of Tripura State Development Loan of Rs. 250.89 crores were made in five stages during the year 2004-05 out of which three were floated (Rs. 169.44 crores) during the period from December,2004 to February,2005 when Budget for the year 2004-05 have already been finalized and therefore excess of Rs. 14.68 lakhs under management of Debt. Excess of Rs. 5.83 lakh, compared with original provision, occurred under this head in 2003-04 also.

- (v) 03 Interest on Small Savings, Provident Funds etc.
 - 104 Interest on State Provident Funds
 - 58 Debt Services
 - 01 All India Services Provident Fund (Non-Plan)

0.

40.97

41.75

42.68

+0.93

R.

0.78

Anticipated excess towards interest was stated to be based on actual requirement.

Reasons for further excess have not been intimated (September 2005).

Excess of Rs. 11.15 lakh and Rs. 4.24 lakh, compared with original provision, occurred under this head in 2002-03 and 2003-04 respectively.

1	Head(s)		Total Grant or Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(vi)	 04 Interest on Loans ar 101 Interest on Loans fo 58 Debt Services 19 State Plan Schemes 	r State/Union Terr	Central Government citory Plan Schemes		
	O. R.	58,41.97 7,10.03	65,52.00	65,19.38	-32.62
loona	Anticipated excess toward Saving was stated to be of			•	on pre-1984-85
loans.	Budget provision of intewas misclassified under 04-1				
during also.	the year 2004-05. Excess of Rs.3,30.83 lake	kh, compared with	original provision, o	ccurred under this he	ead in 2003-04
(vii)	103 Interest on Loans fo58 Debt Services02 Centrally Sponsored	· · · · · · · · · · · · · · · · · · ·			
	O. R.	1,48.35 20.95	1,69.30	1,65.18	-4.12
; ;	Anticipated excess towar Reasons for final saving	have not been inti	mated (September 200	05).	
(viii)	Excess of <i>Rs.9.38 lakh</i> , of 105 Interest on Loans for 58 Debt Services 18 Special Plan Shome	r Special Plan Sch s (Non Plan)		ed under this head ir	a 2003-04 also
	O. R.	2,10.95 18.55	2,29.50	2,29.54	+0.04
	Anticipated excess towar Reasons for excess have Excess of Rs.7.88 lakh	not been intimate	d (September 2005).		rred under this

Excess of Rs.7.88 lakh and Rs.15.86 lakh , compared with original provision, occurred under this head in 2002-03 and 2003-04 respectively.

	Head((s)		Total Grant or Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)	:
(ix)	107 58 15	Interest on Pre-1984- Debt Services Pre-1984-85 Loans (er i de la servició d La servició de la servició de			
* .	· -	<i>O</i> . <i>R</i> .	14.81 0.89	15.70	48.63	+32.9	93

Anticipated excess towards interest was stated to be based on actual requirement which ultimately proved inadequate.

Excess was stated to be due to misclassification of expenditure (Rs. 32.62 lakh) under this head which actually relates to 04/101 Interest on Loans for State/Union Territory Plan Schemes.

Excess of Rs. 84.47 lakh, compared with original provision, occurred under this head in 2002-03 also.

- (d) Apart from saving of *Rs. 0.01 lakh* under 2049 Interest Payments 03 Interest on Small Savings, Provident Funds etc. 104 Interest on State Provident Funds 58 Debt Services 04 Contributory Provident Fund (Non-Plan), excess was partly counterbalanced by saving under:
- (i) 2049 Interest Payments
 - 03 Interest on Small savings Provident Funds etc.
 - 104 Interest on State Provident Funds
 - 58 Debt Services
 - 05 General Provident Fund (Non-Plan)

O. 95,03.29 95,47.15 86,57.13 -8,90.02 R. 43.86

Anticipated excess towards interest was stated to be based on actual requirement which ultimately proved totally unnecessary in view of the huge saving.

Huge saving was stated to be mainly as under :-

During 2003-04 GPF deposit was Rs. 366.47 Crores. At the time of calculating the estimated interest figure for the following year, we generally add 10% to the actual deposit of the previous year. Therefore, estimated deposit/receipt for GPF for the year 2004-05 arrived at Rs. 403.47 Crores, including 10% increase. But this year (during 2004-05) the actual deposit/receipt of GPF have been Rs. 309.25 Crores. Therefore, the difference between the estimated receipt and actual receipt during the year 2004-05, upto 03/2005 (P), arrived at Rs. 94.22 Crores.

According to the position stated above, interest on Rs. 94.22 Crores @ 8% comes to Rs. 7 (seven) crores. Hence the savings...

Saving of Rs. 25, 11.38 lakh and Rs. 21,89.39 lakh compared with original provision, occurred under this head in 2002-03 and 2003-04 respectively.

	Head(s) •	Total Grant or Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(ii)	. 04	Interest on Loans and Advances from	Central Governmen	nt	
	104	Interest on Loans for Non-Plan Schem	es		
	58	Debt Services			
	13	Non-Plan Scheme (Non-Plan)	-	•	
		O. 24,48.20		e Te	
-	7	And the second second	3,27.10	5,02.42	+1,75.32
		R21,21.10			

Anticipated saving by re-appropriation towards interest was stated to be based on actual requirement which proved considerably in excess of anticipation.

Reasons for final excess have not been intimated (September 2005).

Saving of Rs. 2,36.14 lakh and Rs. 8,44.69 lakh, compared with original provision, occurred under this head in 2002-03 and 2003-04 respectively.

- (iii) 106 Interest on Ways and Means Advances
 - 58 Debt Services
 - 20 Ways and Means Advances (Non-Plan)

0.

₹ 25.00

R.

-25.00

Withdrawal of entire provision by re-appropriation was stated to be based on actual requirement. Similarly, entire original provision of *Rs. 10.00 lakh* was withdrawn under this head in 2003-04 also.

CAPITAL

Voted

- (a) Against the overall saving of Rs.2,58,79.20 lakh in the grant, Rs.2,57,76.93 lakh was anticipated and surrendered in March 2005. Overall saving of Rs.6,22.33 lakh (original provision: Rs.14,27.00 lakh) and Rs.1,71,51.81 lakh (original provision: Rs.1,77,40.50 lakh, supplementary provision: Rs.63.46 lakh) had occurred in 2002-03 and 2003-04 also.
- (b) Apart from saving of Rs. 1.70 lakh under 7610 Loans to Government Servants etc. 202 Advances for purchase of Motor Conveyances 99 Others 51 State Government (Non-Plan), Rs. 1.00 lakh under 203 Advances for Purchase of Other Conveyances 99 Others 51 State government (Non-Plan), Rs. 0.08 lakh under 800 Other Advances 99 Others 51 State Government (Non-Plan), and Rs. 3.41 lakh under 52 All India Services (Non-Plan), saving occurred under:
- (i) 7610 Loans to Government Servants etc.
 - 201 House Building Advances
 - 99 Others
 - 52 All India Services (Non-Plan)

Ο,

29.00

25.00

3.23

21.77

R

-4.00

. Anticipated saving by re-appropriation towards loans and advances was stated to be based on actual requirement which proved smaller than the ultimate saving.

Reasons for further saving have not been intimated (September 2005).

Saving of Rs.3,18.03 lakh and Rs.60.00 lakh, compared with original provision, occurred under this head in 2002-03 and 2003-04 respectively.

	Head(s)		Total Grant (In lakh	Actual Expenditure (In lakh	Excess + Saving - (In lakh
1 ₁ , 4			of rupees)	of rupees)	of rupees)
(ii)	53 Advance to Mem	bers of Tripura Leg 15.00	islative Assembly (Non-	-Plan)	A STATE OF THE STA
-	R	20.00	35.00	1.50	-33.50
	Anticipated excess to	wards loans and ad	vances was stated to be	based on actual requi	rement which
proved to	otally unnecessary in view	w of the saving of F	Rs.33.50 lakh.		* :
3.5 1 55 12 1.50	Reasons for saving ha	ve not been intimat	ed (September 2005).		
(iii)	202 Advances for pure	chase of Motor Con	veyances	A TOWN TO STATE	
	99 Others 52 All India Services	s (Non-Plan)			
* (*)	O.	5.00	A STATE OF THE STA		
		4.00	0.10	****	-0.10
	· R.	-4.90			
C1 C		wards loans and ad	lvances by surrender wa	is stated to be due to	receipt of less
iniia iroi	m Government of India.				*. ·
	- Table 1 American A		intimated (September 2		
	- Table 1 American A		intimated (September 2 remained unutilized und		04 also.
(iv)	Entire original provisi 204 Advances for pure	ion of Rs.5.00 lakh	remained unutilized und		04 also.
(iv)	Entire original provisi	ion of Rs.5.00 lakh	remained unutilized und		04 also.
(iv)	Entire original provision 204 Advances for pure 99 Others	ion of Rs.5.00 lakh	remained unutilized und		04 also.
(iv)	Entire original provision 204 Advances for pure 99 Others 51 State Government	ion of Rs.5.00 lakh chase of Computers t Employees (Non-I	remained unutilized und		04 also. +1.18
(iv)	Entire original provisi 204 Advances for pure 99 Others 51 State Government O. R.	ion of Rs.5.00 lakh chase of Computers t Employees (Non-I 60.00 -59.50	remained unutilized und	der this head in 2003-	+1.18
	Entire original provisi 204 Advances for pure 99 Others 51 State Government O. R. Anticipated saving by	ion of Rs.5.00 lakh chase of Computers t Employees (Non-I 60.00 -59.50	remained unutilized und Plan) 0.50	der this head in 2003-	+1.18
	Entire original provisi 204 Advances for pure 99 Others 51 State Government O. R. Anticipated saving by nent.	ion of Rs.5.00 lakh chase of Computers t Employees (Non-l 60.00 -59.50 re-appropriation to	remained unutilized und Plan) 0.50 wards loans and advance	der this head in 2003- 1.68 ces was stated to be ba	+1.18
	Entire original provisi 204 Advances for pure 99 Others 51 State Government O. R. Anticipated saving by nent. Reasons for final exce	ion of Rs.5.00 lakh chase of Computers t Employees (Non-I 60.00 -59.50 re-appropriation to	remained unutilized und Plan) 0.50 wards loans and advance timated (September 200)	1.68 ces was stated to be ba	+1.18 ased on actual
	Entire original provisi 204 Advances for pure 99 Others 51 State Government O. R. Anticipated saving by nent. Reasons for final exce. Saving of Rs. 80. 77 lake	ion of Rs.5.00 lakh chase of Computers t Employees (Non-I 60.00 -59.50 re-appropriation to ss have not been intended, compared with o	remained unutilized und Plan) 0.50 wards loans and advance	1.68 ces was stated to be ba	+1.18 ased on actual
(iv) requirem (v)	Entire original provisi 204 Advances for pure 99 Others 51 State Government O. R. Anticipated saving by nent. Reasons for final exce	ion of Rs.5.00 lakh chase of Computers t Employees (Non-I 60.00 -59.50 re-appropriation to ss have not been intended, compared with o	remained unutilized und Plan) 0.50 wards loans and advance timated (September 200)	1.68 ces was stated to be ba	+1.18 ased on actual

- Anticipated saving by re-appropriation towards loans and advances was stated to be based on actual requirement.
 - Reasons for non-utilisation of the remaining provision have not been intimated (September 2005).
 - Entire original provision of Rs.13.00 lakh remained unutilized under this head in 2003-04 also.
- (c) Entire provisions were withdrawn in the following cases, resulting in huge saving in the grant:

	Head(s)	E Contract	Total Grant or	Actual	Excess +
			ON TO THE TANK	Appropriation (In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(i)	4070 800 43 08	Capital Outlay on Other Other Expenditure Finance Commission Fiscal Administration		e Services		
	!	O. 12	2,97.00			
	:	R.	- 2,97.00	•••	••• •••	•
(ii)	99 37	Others Provision for Distribut O.	ion under Funct 80,02.00	ional Head of Acc	count (C.S.S.)	
		R.	-80,02.00	•••	***	

Withdrawal of entire provision by surrender at sl. nos. (i) and (ii) above was stated to be due to non-release of fund by the Government of India.

Saving of Rs.9.62 lakh, compared with original and supplementary provision, occurred under this head at sl. no. (i) above in 2003-04 also.

Entire original provision of Rs.1,50,00.00 lakh was withdrawn under the head at sl. no. (ii) above in 2003-04 also.

(iii)	(Plan)	•
	O. 1	74,55.02
	R.	-74,55.02
(iv)	(Non-Plan)	
	0.	95,69.01
	R.	-95,69.01

Withdrawal of entire provision by surrender at sl. nos. (iii) and (iv) above was stated to be due to transfer/diversion of fund among different Heads of Account. The correct procedure for transfer of fund should have been through re-appropriation.

- (v) 4552 Capital Outlay on North Eastern Areas
 - 800 Other Expenditure
 - North Eastern Areas Development
 - 20 Development of North Eastern Region (N.E.C. Scheme) (Plan)

·O

4,49.00

R

-4,49.00

Withdrawal of entire provision by surrender was stated to be due to non-release of fund by the North East Council.

Head(s))		* 1√~	A Section 1	Total Grant or	Actual	 Excess +
ž.		* 11 L	k thus	4.0	Appropriation	Expenditure	Saving -
		-	<u>,</u> 4		(In lakh	(In lakh	(In lakh
	÷	. **	\$2 0 mm .		of rupees)	of rupees)	of rupees)

- (d) Saving was partly counterbalanced by excess under:
- (i) 7610 Loans to Government Servants etc.
 - 201 House Building Advances
 - 99 Others
 - 51 State Government Employees (Non-Plan)

O.

99.00

1,50.00

1,15.61

-34.39

R.

51.00

Anticipated excess towards loans and advances was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2005).

Saving of Rs.3,18.03 lakh, compared with original provision, occurred under this head in 2002-03 also.

CAPITAL

Charged

- (a) The expenditure exceeded the appropriation by Rs. 1,57,31.84 lakh (actual: Rs. 1,57,31,83,857); the excess requires regularisation. Expenditure exceeded the appropriation by huge sum of Rs. 2,58,20.88 lakh and Rs. 2,32,65.24 lakh in 2002-03 and 2003-04 respectively. Incurring of huge excess expenditure has become a recurring feature and needs foresight and proper assessment while making budget estimates.
- (b) In view of huge excess (approx. 2,55.15% of the original provision) in the appropriation, surrender of Rs.9,34.64 lakh in March 2005 proved totally injudicious. Likewise, Rs.1,92.48 lakh was surrendered in March 2004 despite expenditure exceeded the appropriation by Rs.2,32,65.24 lakh (approx. 3,91.78% of the original provision) in 2003-04 also. This fact brings out lack of foresight in financial management.
- (c) Apart from excess of *Rs. 0.90* lakh under 6004 Loans and Advances from the Central Government 01 Non-Plan Loans 201 House Building Advances 58 Debt Services 22 All India Services House Building Advance (Non-Plan), *Rs. 0.41 lakh* under 03 Loans for Central Plan Schemes 800 Other Loans 58 Debt Services 28 Soil and Water Conservation (Non-Plan), *Rs. 0.24 lakh* under 31 Other Central Plan Scheme (Non Plan), *Rs. 0.53 lakh* under 04 Loans for Centrally Sponsored Plan Schemes 800 Other Loans 58 Debt Services 41 Roads of Inter State of Economic Importance (Non Plan), excess occurred under:
- (i) 6003 Internal Debt of the State Government
 - 110 Ways and Means Advances from the Reserve Bank of India
 - 58 Debt Services
 - 20 Ways and Means Advances (Non Plan)

86,13.00

±86,13.00

Expenditure was incurred without any budget provision. Token provision could have been made at earlier stage. Reasons for incurring expenditure without any budget provision have not been intimated (September 2005).

Expenditure of Rs. 2,05,11.00 lakh and Rs. 62,80.00 lakh were incurred without any budget provision under this head in 2002-03 and 2003-04 respectively. This trend of incurring such expenditure needs to be curbed by making token provision at budget stage.

	Head	(s)	Appr (In	Grant or opriation a lakh upees)	Actual Expenditure (In Takh of rupees)	Excess + Saving - (In lakh of rupees)
(ii)	6004	Loans and Advances from Centr	al Governme	nt		
	800	Non-Plan Loans Other Loans				
4	1	Debt Services	T TO 1			
	23	Modernisation of Police Force (1 O. 53	Non-Plan) .81	53.81	56.19	+2.38
	Ex	cess of Rs.11.20 lakh and Rs.11.0	3 lakh, comp	ared with origin	nal provision, occurre	d under this
head i	n 2002-	03 and 2003-04 respectively.				
(iii)		Loans for State/Union Territory	Plan Schemes	3		
	101	Block Loans Debt Services				
*	,	State Plan Scheme (Non-Plan)				
		O. 22,85.6		,51.72	1,04,56.22	+80,04.50
·	!	R. 1,66.0		,31.72	1,04,50.22	+00,04.30
•	An	ticipated excess towards repaymen	nt of borrowin	gs was stated to	be based on actual re	quirement.
- 2	Ex	cess was stated to be as under:			•	
· .	De	tails of recovery of Past Loans of	Rs. 79.72 cro	res for the year	2004-05 have been re	eceived from
the M	inistry o	f Finance/Department of Expendi	ture some tin	e in the month	of June, 2005 when B	udget for the
year 2	004-05	have already been passed and ther	efore excess u	inder the above l	head.	•
	Ex	cess of Rs. 17,86.33 lakh, compare	d with origin	al provision, oc	curred under this head	d in 2003-04
also.	· .					
(iv)		Loans for Centrally Sponsored F	lan Schemes			· · ·
	800	Other Loans Debt Services				
	32	Urban Development (Non Plan)				
	: r	The state of the s	.74	5.74	10.34	+4.60
	Ex	cess of Rs. 6.94 lakh, compared wi	th original pr	ovision, occurre	d under this head in 20	003-04 also.
(v)	35	Soil Conservation (Non-Plan)		9		
1	•	O. 11	.23	11.23	39.71	+28.48
	Ex	cess of Rs. 12.34 lakh, compared w	rith original p	rovision, occurre	ed under this head in 2	2003-04 also.
(vi)	36	Civil Supplies (Non-Plan)				
, ,:					4.43	+4.43
; ; ;	Ex	penditure was incurred without a	ny budget pro	vision. Token p	provision could have b	een made at
earlie	r stage.				E .	
	Re	asons for incurring expenditure w	ithout provisi	on have not beer	n intimated (Septembe	er 2005).
(vii)	37	Small Industries (Non-Plan)	san j		For	
		O. 1.7		0.04	2 2 1	
		R1.6	6	U.U4	3.31	+3.27
	Ar	ticipated saving by re-appropriat	on towards re	epayment of bor	rowings was stated to	be based on

actual requirement.

	lead(s)			Appropria (In lakt	tion 1	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(viii)	39	Flood (Control (Nor	ı-Plan)		·		
	···	Ο.				2.00	21.61	+19.61
	Exce	ss of R	s.18.89 lakh		his head in 200		, 21.01	7.01
(ix)					• • • •			
	101	Schem	es of North I	Eastern Council				
	58	Debt So	ervices		1.			
Appropriation Ex (In lakh of rupees) of (viii) 39 Flood Control (Non-Plan) O. 2.00 2.00 Excess of Rs. 18.89 lakh occurred under this head in 2003-04 also. (ix) 05 Loans for Special Schemes 101 Schemes of North Eastern Council								
		<i>O</i> .		1,13.39				
				* .*	1,15.00	5	1,16.32	+1.26
	*	R.		1.67				en de la companya de La companya de la co

Anticipated excess towards repayment of borrowings was stated to be based on actual requirement.

Reasons for excess/huge excess at sl. nos. (ii) to (vii) and (ix) to (xii) have not been intimated (September 2005). Excess of Rs. 13.79 lakh and Rs. 4.56 lakh, compared with original provision, occurred under this head (sl. no.xii above) in 2002-03 and 2003-04 respectively.

- (d) Apart from saving of *Rs.15.03 lakh* under 6004 Loans and Advances from the Central Government 02 Loans for State/ Union Territory Plan Schemes 104 1984-89 State Plan Loan Consolidated in terms of recommendation of Ninth Finance Commission 58 Debt Services 15 Pre 1984-85 Loans (Non-Plan), *Rs.0.63 lakh* under 03 Loans for Central Plan Schemes 800 Other Loans 58 Debt Services 27 Inland Fisheries Schemes (Non-Plan) and *Rs.0.02 lakh* under 30 Other Housing (Non-Plan), excess was partly counterbalanced by saving under:
- (i) 6003 Internal Debt of the State Government
 - 101 Market Loans
 - 58 Debt Services
 - 10 Market Loan (Non-Plan)

0.

19,81.38

.

-1,89.38

17,92.00

Anticipated saving by surrender towards repayment of borrowings was stated to be based on actual requirement.

- (ii) 6004 Loans and Advances from Central Government
 - 01 Non-Plan Loans
 - 102 Share of Small Savings Collections
 - 58 Debt Services
 - 17 Small Savings Collection (Non-Plan)

. .

11,52.66 -9.34.09

2,18.57

17,92.00

2,95.37

+76.80

Anticipated saving of *Rs. 1,88.83 lakh*-by re-appropriation and *Rs. 7,45.26 lakh* by surrender towards repayment of borrowings was stated to be based on actual requirement which ultimately proved excessive.

Final excess was stated to be as under :

Recovery of Past Loans of Rs. 76.80 lakhs could not be collected in 2003-04 even after constant persuation with the Department of Economic Affairs, New Delhi. However the same have been collected in December, 2004 by deputing officials to the Ministry/Department and adjustment made after preparation of Budget Estimate for the year 2004-05 and hence excess.

Total Grant or

Actual

0.27

Excess +

-17.31

Head(s)

О.

R.

-0.08
be based on
1

Anticipated excess towards repayment of borrowings was stated to be based on actual requirement which ultimately proved totally unnecessary.

17.58

17.31

0.27

(v). 34 Crop Husbandry (Non Plan)

22.03 11.20 -10.83

R. 4.30

(vi) 38 Accelerated Irrigation Benefit (Non-Plan)

O. 22.01

26.82 ... -26.82

R. 4.81

(vii) 42 Other (Centrally Sponsored Scheme) (Non-Plan)

O. 9.55

R. 11.02 4.15 -6.87

Anticipated excess towards repayment of borrowings at sl. nos. (iv) to (vi) and towards other Centrally Sponsored Schemes at sl. no. (vii) above was stated to be based on actual requirement but all of which proved totally unnecessary in view of the expenditure falling below original expenditure at sl. nos. (iv), (v) and (vii) and non-utilisation of the entire provision at sl. no. (vi) above.

Reasons for saving at sl. no. (iii) to (vii) above have not been intimated (September 2005).

(A) (機工) 人名英格兰 (B) (B) (B) (B)

化连伸点 医比勒氏病 经线

Grant No. 44 - Institutional Finance

Major Head(s)		Total Grant	Actual	Excess +
		Rs.	Expenditure Rs.	Saving - Rs.
REVENUE 2047 Other Fiscal 2075 Miscellaneou				
Voted			4.00	
Original	90,11,000	90,11,000	79,48,849	-10,62,151
Amount surrence Notes and Comments:	lered during the year (Ma	rch 2005)		6,92,000
REVENUE Voted	FP-10 (0111)			
		s.6.92 lakh was anticipated n Rs.4.00 lakh) under 2075		
800 Other Expend	iture 05 Establishment 3	0 Institutional Finance, sav	ing occurred under:	
Head(s)		Total Grant	Actual	Excess +
		(Im lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(i) 2047 Other Fiscal S				
103 Promotion of 6 05 Establishment 30 Institutional F	small Savings inance (Non-Plan)			

Reduction in provision towards salaries and advertising and publicity through surrender was stated to be based on actual requirement.

-6.42

R.

79.13

Further saving was stated to be, mainly, due to non-filling up of vacant posts (4 nos.) of Inspector, Small Savings and lesser claims for traveling expenses than expected.

Grant No. 45 – Taxes and Excise

Major He	ad(s)		Total Grant	TC w	Actual penditure	Excess + Saving -
			Rs.		Rs.	Rs.
REVENUE					· <u>-</u>	
2020	Collection of Taxes on 1	Income and E	xpenditure			
2039	State Excise	,				
2040	Taxes on Sales, Trade	etc.	:			·
Voted				$\mathbb{E}_{\mathbf{x}}[\hat{\mathbf{x}}] \leq \mathbb{E}_{\mathbf{x}}[\hat{\mathbf{x}}]$		·
Anten	Original 2	2,93,42,000				
			3,30,50,0	00	2,87,74,857	-42,75,143
	Supplementary	37,08,000				
1 14,11	Amount surrendered dur	ing the year		÷.	***************************************	MIL NIL
		,	1			2.3
CAPITAL						
4070	Capital Outlay on Other	er Administra	tive Services	•		
Voted	· · · · · · · · · · · · · · · · · · ·					
Voted	Supplementary	38,58,000	38,58,0	000		-38,58,000
	Amount surrendered du	ing the year			2 - 2 - 2	NIL
• !			4 2	•	± *	

Notes and Comments:

REVENUE

Voted

- As the expenditure fell short of the original provision, supplementary provision of Rs. 37.08 lakh proved wholly unnecessary.
- No part of the available saving of Rs. 42.75 lakh was surrendered during the year.
- Apart from saving of Rs. 4.22 lakh (less than 10% of the provision) under 2040 Taxes on Sales, Trade etc. 001 Direction and Administration 05 Establishment 10 Commissioner of Taxes and Excise and Rs.5.64 lakh spread over 3 (three) individual heads which do not fulfill the monetary criteria or percentage prescribed by the PAC, saving occurred under:

Head((\mathbf{s})	Total Grant	Actual Expenditure	Excess + Saving -
		(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(i) 2039	State Excise			
001	Direction and Administration	gradient Reservation	A	14 3 S
05	Establishment			
10	Commissioner of Taxes and Excise	(Non-Plan)	•	
*	O. 69.47		**************************************	
. 1	S. 3.35	72.70	65.84	-6.86
	R0.12	2		

Augmentation of provision towards travel expenses (Rs.0.60 lakh), office expenses (Rs.2.35 lakh) and cost of fuel etc. (Rs.0.40 lakh) by supplementary grant was stated to be based on actual requirement.

Reduction in provision towards salaries by re-appropriation was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.4.97 lakh occurred under this head in 2003-04 also.

Grant No. 45 - Taxes and Excise - Concld.

	Head((s)			_	To	tal Grai	nt	Actual		ess +
				e ji			(In lakh f rupees)	1 .	Expenditure (In lakh of rupees)	.	ving - lakh pees)
(ii)	2040 101 05	Taxes on Collection Establish	Charge		, -						
	10	Commissi	oner of	- 1	•	Non-Pl	an)				
		O. S. R.			9.54 1.51 1.38		1,72.43		1,45.14		-27.29

Augmentation of provision towards overtime allowances (Rs.0.10 lakh), travel expenses (Rs.1.85 lakh), electricity charges (Rs.0.20 lakh), office expenses (Rs.15.08 lakh), rent etc. (Rs.0.04 lakh), cost of fuel etc. (Rs.0.95 lakh) and advertising and publicity (Rs.3.29 lakh) by supplementary grant was stated to be based on actual requirement.

Augmentation of provision of Rs.1.38 lakh (net) by re-appropriation was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

CAPITAL

Voted

- (a) Entire provision of Rs.38.58 lakh obtained through supplementary grant in March 2005 remained unutilized and unsurrendered. This fact brings out lack of foresight in financial management.
- (b) Entire provision remained unutilized under:-
- (i) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 05 Establishment
 - 10 Commissioner of Taxes and Excise (Non-Plan)

S. 38.58 38.58

Provision made by supplementary grant towards major works was stated to be based on actual requirement.

Reasons for non-utilisation of entire provision have not been intimated (September 2005).

Grant No. 46 – Treasuries

	ajor Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
			Rs.	Rs.	Rs.
			• •		
REVE				• :	
	2030 Stamps and Reg 2054 Treasury and Ad	istration ccounts Administra	tion		
	2004 Incasumy and the	ccounts examinating that	LIOIL		٠.
Voted:					
!	Original	2,35,61,000			
:	Supplementary	80,70,000	3,16,31,000	2,31,65,085	-84,65,91
:	Supplementary	80,70,000			
	Amount surrendered of	luring the year (Marc	ch 2005)		NI
Notes a	and Comments:		· ·		100
. !					
REVE Joted		, į			
a)	As the expenditure did	not come up to the	e level of original pro	ovision, supplementary	provision of
.;	Rs.80.70 lakh obtained i				
h)	No part of the available	saving of Rs 84 66 1		uring the year	
	No part of the available	-	akh was surrendered d		ad Accounts
	Apart from saving of I	Rs.1.53 lakh (above	akh was surrendered d	inder 2054 Treasury an	
	Apart from saving of I	Rs.1.53 lakh (above	akh was surrendered d	inder 2054 Treasury an	
b) c)	Apart from saving of I	Rs.1.53 lakh (above	akh was surrendered d	inder 2054 Treasury an	
	Apart from saving of I Administration 097 Tr occurred under:	Rs.1.53 lakh (above	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries	nder 2054 Treasury an 04 Kamalpur (Non-Pl	lan), saving
	Apart from saving of I	Rs.1.53 lakh (above	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant	nder 2054 Treasury an 04 Kamalpur (Non-Pl Actual Expenditure	Excess + Saving -
	Apart from saving of I Administration 097 Tr occurred under:	Rs.1.53 lakh (above	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh	nder 2054 Treasury an 04 Kamalpur (Non-Pl Actual Expenditure (In lakh	Excess + Saving - (In lakh
	Apart from saving of I Administration 097 Tr occurred under: Head(s)	Rs.1.53 lakh (above reasury Establishme	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh of rupees)	nder 2054 Treasury an 04 Kamalpur (Non-Pl Actual Expenditure	Excess + Saving -
	Apart from saving of I Administration 097 Tr occurred under: Head(s) 2054 Treasury and Acc	Rs.1.53 lakh (above reasury Establishmen	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh of rupees)	nder 2054 Treasury an 04 Kamalpur (Non-Pl Actual Expenditure (In lakh	Excess + Saving - (In lakh
	Apart from saving of I Administration 097 Tr occurred under: Head(s) 2054 Treasury and Acc 097 Treasury Establis	Rs.1.53 lakh (above reasury Establishmen	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh of rupees)	nder 2054 Treasury an 04 Kamalpur (Non-Pl Actual Expenditure (In lakh	Excess + Saving - (In lakh
	Apart from saving of I Administration 097 Tr occurred under: Head(s) 2054 Treasury and Acc 097 Treasury Establis 05 Establishment	Rs.1.53 lakh (above reasury Establishmen	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh of rupees)	nder 2054 Treasury an 04 Kamalpur (Non-Pl Actual Expenditure (In lakh	Excess + Saving - (In lakh
(a)	Apart from saving of I Administration 097 Tr occurred under: Head(s) 2054 Treasury and Acc 097 Treasury Establis 05 Establishment	Rs.1.53 lakh (above reasury Establishment	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh of rupees)	nder 2054 Treasury an 04 Kamalpur (Non-Pl Actual Expenditure (In lakh	Excess + Saving - (In lakh
	Apart from saving of I Administration 097 Tr occurred under: Head(s) 2054 Treasury and Acc 097 Treasury Establis 05 Establishment 64 Treasury Establis S.	Rs.1.53 lakh (above reasury Establishment counts Administrationshment (Non Plan) 21.39	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
	Apart from saving of I Administration 097 Tr occurred under: Head(s) 2054 Treasury and Acc 097 Treasury Establis 05 Establishment 64 Treasury Establis S. Augmentation of prov	Rs.1.53 lakh (above reasury Establishment counts Administration shment (Non Plan) 21.39	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh of rupees) n 21.39 ary grant mainly towar	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
)	Apart from saving of I Administration 097 Tr occurred under: Head(s) 2054 Treasury and Acc 097 Treasury Establis 05 Establishment 64 Treasury Establis S. Augmentation of prov	Rs.1.53 lakh (above reasury Establishment counts Administration shment (Non Plan) 21.39 vision by supplements or functioning of new	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh of rupees) on 21.39 ary grant mainly towar wly established Treasur	Actual Expenditure (In lakh of rupees) Actual Expenditure (In sakh of rupees)	Excess + Saving - (In lakh of rupees) -21.
) ue to	Apart from saving of I Administration 097 Tr occurred under: Head(s) 2054 Treasury and Acc 097 Treasury Establis 05 Establishment 64 Treasury Establis S. Augmentation of prov	Rs.1.53 lakh (above reasury Establishment counts Administration shment (Non Plan) 21.39 vision by supplements or functioning of new	akh was surrendered d 10% of provision) u nt 07 Sub-Treasuries Total Grant (In lakh of rupees) on 21.39 ary grant mainly towar wly established Treasur	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees) -21. Is was stated

(ii) 06 District Treasuries 03 Ambassa (Non Plan)

O. 24.27

2.27

Augmentation of provision through re-appropriation mainly towards salaries and overtime allowances was stated to be based on actual requirement.

26.54

-21.19

Reasons for saving have not been intimated (September 2005).

Saving of Rs. 7.41 lakh occurred under this head in 2003-2004 also compared with original provision.

Grant No. 46 - Treasuries - Contd.

щ	Head((s)			Total Grant	Actual Expenditure	Excess + Saving -
		1			(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(iii)	06 04		Treasuries ahar (Non Plan)				
Fe ₄		O.	. 1	30.13			
		R.		-3.22	26.91	18.81	-8.10
i.	An		saving of Rs 3	a from the contract of the con	respect of salaries w	as offset by anticipa	ated excess of
Rs () 59 1		i e 🖣			e based on actual requ		
10.0.571		•.		a production of the	d (September 2005).		
					this head in 2003-	2004 also compared	with original
provisior		ing of i	3.11.30 IAMI O	courred under	ting float in 2005	poor and compared	
		Halainun	(Non Plan)				red (reserve
(iv)	03	O.	(Non Plan)	31.20	- · · · · · · · · · · · · · · · · · · ·		
		.		. 0.60	30.60	20.25	-10.3
<i>:</i>		R.	· 12	-0.60			
	47,48	T.	and the second second		y in respect of salaries	and the second second	pated excess of
	. 1 1						
Rs.0.64 J	-	-		The second second second	ited to be based on acti	ual requirement.	1, 1
Rs.0.64 l	Re	asons for	saving have not	been intimate	d (September 2005).		i di v
Rs.0.64 l	Re	asons for	saving have not	been intimate			l in 2003-2004
Rs.0.64 l also.	Re	asons for	saving have not	been intimate	d (September 2005).		l in 2003-2004
	Res Sav	asons for ving of Rs Sub-Tre	saving have not	been intimate pared with orig	d (September 2005).		l in 2003-2004
also.	Res Sav	asons for ving of Rs Sub-Tre	saving have not s.9.63 lakh comp asuries	been intimate pared with orig	d (September 2005). ginal provision was occ	curred under this head	
also.	Res Sav	asons for ving of Rs Sub-Tre Käncha O	saving have not s.9.63 lakh comp asuries	been intimate pared with original pared with o	d (September 2005).		l in 2003-2004 -0.4
also.	Res Sav 07 05	asons for ving of Rs Sub-Tre Käncha O. R.	saving have not s.9.63 lakh comp asuries npur (Non Plan)	been intimated pared with original been intimated pared with original beautiful been intimated by the pared with original beautiful beau	d (September 2005). ginal provision was occ 2.04	curred under this head	-0.4
also. (v)	Res Sav 07 05	asons for ving of Rs Sub-Tre Käncha O. R.	saving have not s.9.63 lakh comp sasuries npur (Non Plan) saving of Rs.6.0	been intimated pared with original pared with	d (September 2005). ginal provision was occ 2.04 pect of salaries was of	curred under this head 1.62 fset by anticipated ex	-0.4
also. (v) lakh in r	Res Sav 07 05	Sub-Tre Käncha O. R. ticipated	saving have not s.9.63 lakh comp asuries npur (Non Plan) saving of Rs.6.0	been intimated pared with original pared with	d (September 2005). ginal provision was occ 2.04	curred under this head 1.62 fset by anticipated ex	-0.4
also. (v) lakh in r	Rea Sav 07 05 An respect	Sub-Tre Käncha O. R. ticipated t of travel	saving have not s.9.63 lakh comp sasuries npur (Non Plan) saving of Rs.6.0 expenses, state	been intimated pared with original pared with	d (September 2005). ginal provision was occ 2.04 pect of salaries was of	curred under this head 1.62 fset by anticipated ex	-0.4
also. (v) lakh in r	Respect	Sub-Tre Käncha O. R. ticipated t of travel Sub-Tre Khowai	saving have not s.9.63 lakh comp asuries npur (Non Plan) saving of Rs.6.0	been intimated pared with original pared with original pared with original pared with original pared with a second control pared with the pared with original pared with the pared with th	d (September 2005). ginal provision was occ 2.04 pect of salaries was of	curred under this head 1.62 fset by anticipated ex	-0.4
also. (v) lakh in r	Rea Sav 07 05 An respect	Sub-Tre Käncha O. R. ticipated t of travel	saving have not s.9.63 lakh comp sasuries npur (Non Plan) saving of Rs.6.0 expenses, state	been intimated pared with original pared with	d (September 2005). ginal provision was occ 2.04 pect of salaries was of	curred under this head 1.62 fset by anticipated ex	-0.4 cess of Rs.0.02
also. (v) lakh in r	Rea Sav 07 05 An respect	Sub-Tre Käncha O. R. ticipated t of travel Sub-Tre Khowai	saving have not s.9.63 lakh comp sasuries npur (Non Plan) saving of Rs.6.0 expenses, state	been intimated pared with original pared with original pared with original pared with original pared with a second control pared with the pared with original pared with the pared with th	d (September 2005). ginal provision was occupated a comparison was occupated a comparison was of control actual requirement.	curred under this head 1.62 fset by anticipated exceptions	-0.4 cess of Rs.0.02
also. (v) lakh in r	Rea Sav 07 05 An espec 07 06	Sub-Tre Kancha O. R. sticipated t of travel Sub-Tre Khowai O.	saving have not s.9.63 lakh comp sasuries npur (Non Plan) saving of Rs.6.0 expenses, state easuries (Non-Plan)	been intimated pared with original states and seed of the based of the	d (September 2005). ginal provision was occupated a comparison was occupated a comparison was of control actual requirement.	1.62 fset by anticipated except 4.83	-0.4 cess of Rs.0.02 -6.4
also. (v) lakh in r (vi)	Rea Sav 07 05 An respect 07 06	Sub-Tre Kancha O. R. ticipated t of travel Sub-Tre Khowai O. R.	saving have not s.9.63 lakh comp sasuries npur (Non Plan) saving of Rs.6.0 expenses, state easuries (Non-Plan)	been intimated pared with original pared with the based of the based or	d (September 2005). ginal provision was occ 2.04 Dect of salaries was of on actual requirement.	1.62 fset by anticipated example 4.83 was offset by anticipated by anticipated	-0.4 cess of Rs.0.02 -6.4 ated excess of
also. (v) lakh in r (vi)	Respectively and services of the control of the con	Sub-Tre Kancha O. R. ticipated t of travel Sub-Tre Khowai O. R.	saving have not s.9.63 lakh comparts asuries asuries saving of Rs.6.0 expenses, state easuries (Non-Plan) saving of Rs.5 vertime allowants.	been intimated pared with original pared with a second of the based of the	d (September 2005). ginal provision was occupated a second salaries was often actual requirement. 11.23 nly towards salaries	1.62 fset by anticipated example of the set	-0.4 cess of Rs.0.02 -6.4 ated excess of rement.
also. (v) lakh in r (vi)	Rea Sav 07 05 An espec 07 06 Ar lakh t	Sub-Tre Kancha O R ticipated t of travel Sub-Tre Khowai O R ticipated oving of Re	saving have not s.9.63 lakh comparts asuries asuries saving of Rs.6.0 expenses, state easuries (Non-Plan) saving of Rs.5 vertime allowants.	been intimated pared with original pared with a second of the based of the	d (September 2005). ginal provision was occupated a september 2005. 2.04 Dect of salaries was of on actual requirement. 11.23 Inly towards salaries was expenses, stated to be	1.62 fset by anticipated example of the set	-0.4 cess of Rs.0.02 -6.4 ated excess of rement.

Reduction in provision through re-appropriation mainly towards salaries and office expenses was stated to be based on actual requirement.

Grant No. 46 - Treasuries - Contd.

Head	(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(viii) 08	Sonamura (Non-Plan)				
	O. R.	10.28 -2.80	7.48	3.51	-3.97

Anticipated saving of Rs.3.18 lakh in respect of salaries was offset by anticipated excess of Rs.0.38 lakh towards overtime allowances, travel expenses and office expenses, stated to be based on actual requirement.

Reasons for savings in respect of sl. no. (v), (vi), (vii) and (viii) above have not been intimated (September 2005).

Saving of Rs.4.59 lakh and Rs.7.24 lakh respectively occurred under sl. no. (vii) and (viii) above compared with original provision in 2003-04 also.

(d) Apart from excess of Rs.0.63 lakh under 2054 Treasury and Accounts Administration 097 Treasury Establishment 07 Sub-Treasuries 01 Amarpur (Non-Plan) and Rs.0.94 lakh under 02 Belonia (Non-Plan), saving was offset by excess under:

8.49

37.10

- (i) 2030 Stamps and Registration
 - 01 Stamps-Judicial
 - 101 Cost of Stamps
 - 06 District Treasuries
 - 02 Agartala-2 (Non-Plan)

	- '.			4
O.				5.00
•		. *	-	
G .				2.40

S. 3.49

Reasons for augmentation of provision towards supplies and materials by supplementary grant was

9.49

+1.00

not stated.

(ii) 2054 Treasury and Accounts Administration

- 097 Treasury Establishment
- 06 District Treasuries
- 01 Agartala-1 (Non-Plan)

_	•	•	+ + +
O.			31.56
S.			2.17
n .			2.25

35.17

Addition in provision of Rs.2.17 lakh towards salaries by supplementary grant was stated to be based on actual requirement.

Further addition in provision of Rs.3.43 lakh mainly towards salaries and overtime allowances was offset by reduction in provision of Rs.0.06 lakh towards travel expenses, stated to be based on actual requirement.

Excess of Rs. 1.31 lakh occurred under this head in 2003-04 also, compared with original provisional.

Grant No. 46 - Treasuries - Concld.

THE	lead(s)			Total Grant	Actual	Excess +
		in the series of		(In lakh of rupees)	Expenditure (Im lakh of rupees)	Saving - (In lakh of rupees)
(iii)	02 Ag	gartala-2 (Non-Plai	n)			
	O. R.		28.32	34.19	30.86	-3.33

Addition in provision of Rs.6.15 lakh mainly towards salaries and supplies and materials was offset by reduction in provision of Rs.0.28 lakh towards travel expenses, stated to be based on actual requirement.

(iv)	07 03	Sub- Treasuries Dharmanagar (Non-Plan)				
1		O. 9	0.10			
		R. 5	5.53	14.63	10.82	-3.81

Addition in provision of Rs.5.53 lakh mainly towards salaries through re-appropriation was stated to be based on actual requirement.

Reasons for ultimate savings in respect of sl. no. (ii), (iii) and (iv) above have not been intimated (September 2005).

Grant No. 47 - Chief Minister's Secretariat

M	ajor He	ad(s)		Total Grant	Actual	Excess +
				Rs.	Expenditure Rs.	Saving - Rs.
REVE	NUE			e La Carlo de Maria		
	2013 2052	Council of Minister Secretariat-Genera	The state of the s			
Voted		8 6 8 7 1 6 1			And the second	
	Ori	ginal	44,33,000	44,33,000	39,45,013	-4,87,987
	Am	ount surrendered duri	ng the year (M	farch 2005)		2,82,000
Notes	and Con	nments:				
REVE Voted (a)		st the available saving	g of Rs.4.87 la	kh, only Rs.2.82 lakh v	vas anticipated and surrend	ered on 31st
		h 2005.				
(b)	Signi	ficant saving occurred	under:			
	Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
				(In lakh of rupees)	(Im lakh of rupees)	(In lakh of rupees)
(i)	05.	Council of Ministers Discretionary grants Establishment Chief Minister's Sec	by Ministers	Plan)		
		O.	11.00	6.50	6.32	-0.18

Reduction in provision from discretionary grant, Rs.2.82 lakh by surrender and Rs.1.68 lakh through re-appropriation was stated to be based on actual requirement.

Saving was stated to be due to keeping of funds for discretionary grant to meet any emergency requirement up to the end of financial year.

Appropriation No. 48 - High Court

Major Head(s)	Total	Actual	Excess +
	Appropriation	Expenditure	Saving -
in the second of	TR's	. R∕g	TR c

REVENUE

2014 Administration of Justice

Charged

Original

2,35,39,000

2,45,35,000

2.39.39.160

-5.95.840

Supplementary

9,96,000

Amount surrendered during the year

NIL

Notes and Comments:

REVENUE

Charged

- In view of the overall saving of Rs. 5.96 lakh in the appropriation, supplementary provision of Rs. 9.96 lakh obtained in March, 2005 proved excessive. The Deputy Registrar (Accounts), Gauhati (Guwahati) High Court, Agartala Bench, Agartala, stated that in addition to the total provision of Rs. 2,45.35 lakh as shown in the Revised Estimate, an amount of Rs. 3.00 lakh was released by the Finance Department in the month of March 2005 under Memo No. F.1(48)-FIN/(B)/2005/426-29 dated 11-03-2005. But the aforesaid enhanced amount was not indicated in the Revised Estimate of the Budget for 2005-2006. According to the version of the Deputy Registrar, the total provision comes to Rs. 2,48.35 lakh instead of Rs. 2,45.35 lakh. This fact as revealed from the replies brings out lack of co-ordination in financial management.
- (b) No part of the overall saving was surrendered during the year.
- (c) Apart from saving of Rs. 3.30 lakh under 2014 Administration of Justice 102 High Courts 05 Establishment 62 High Court Establishment (Non-plan), saving occurred under:

Head(s)			Total Appropriation (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
· /	Administration High Court Emoluments and Judges (Non Pla	d Allowances		angin dipangan Pagantan Pagandan dan pa	
	 O. R	20.04 -0.84	19.20	16.54	-2.66

Reduction in provision by re-appropriation towards salary and travel expenses was stated to be based on actual requirement.

Saving was stated to be due to non-filling up of post of the Hon'ble Judges as per sanctioned strength of Agartala Bench of the Gauhati (Guwahati) High Court.

Grant No. 49 - Fire Service Organisation

Major Head(s)	Total Grant or Appropriation Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVENUE 2049 Interest Payments 2070 Other Administrative Services			
Voted Original 10,91,99,000	10,91,99,000	10,48,71,612	-43,27,388
Amount surrendered during the year (Ma	rch 2005)		38,89,000
Charged			
Original 1,58,000	1,58,000	1,57,600	-400
Amount surrendered during the year			NIL
CAPITAL 4070 Capital Outlay on other Administr 6003 Internal debt of the State Governs			To the second se
Voted			
Original 39,94,000	39,94,000	17,74,655 gw	
Amount surrendered during the year (Ma	rch 2005)		17,20,000
Charged Original 7,34,000	7,34,000	7,33,333	-667
Amount surrendered during the year			NIL
Notes and Comments:			
REVENUE Voted	, and the second se		
(a) Out of the saving of Rs.43.27 lakh, only	Rs.38.89 lakh was surren	dered during the year.	
(b) Saving occurred under:		•	in a second
(i) 2070 Other Administrative Services 108 Fire Protection and Control 05 Establishment 22 Fire Service Organization (Non-Plan	n)		
O. 10,91.99			
,	10,53.10	10,48.72	-4.38

Withdrawal of provision towards salaries by surrender of Rs.38.89 lakh was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.23.26 lakh occurred under this head in 2003-04 also.

Grant No. 49 - Fire Service Organisation- Concld.

	Head(s)			Total G	rant		Actua		Excess +	
					(In Ia of rup		, ,	Expendit (In lak of rupe	h ·	Saving - (In lakh of rupees)	
CAPIT Voted	AL							*			
(a) (b)		of the original provision	of Rs.39.9	4 lakl	i, an amo	unt of Rs.17	7.20) lakh was	surrend	ered in March	2005
(i)	4070 800 43 07	Capital Outlay on Othe Other Expenditure Finance Commission Fire Service (Plan)	r Administ	rative	Services						
		О.	39.94						*		

Reduction in provision through surrender as stated "due to release of fund by the Government of India" is not tenable.

Reasons for saving have not been intimated (September 2005).

-17.20

Grant No. 50 - Civil Defence

M	ajor Head(s)		Total Grant	Actual Expenditure	Excess + Saving -
*			Rs.	Rs.	Rs.
REVE	NUE				
	2070 Other Administrativ	e Services			
Voted					
. ,	Original	39,62,000	39,62,000	29,78,245	-9,83,755
	Amount surrendered durin	g the year (March	2005)	pas Period (1997) Britania Period (1997)	2,07,000
Notes	and Comments:	·			
REVE Voted	· ·				
(a)	Out of the overall saving of March 2005.	of Rs.9.84 lakh in	the grant, Rs.2.07 lak	h only was surrende	ered in
(b)	Saving occurred under:				* *
	Head(s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(i)	2070 Other Administrative 106 Civil Defence 05 Establishment 21 Civil Defence (Non-P				
	О.	39.62	37.55	29.78	-7.7 7
	R.	-2.07	31.33	23.10	****
	Reduction in provision	through surrende	er towards salaries w	as stated to be b	ased on actual

Reduction in provision through surrender towards salaries was stated to be based on actua requirement.

Reasons for saving have not been intimated (September 2005).

Grant No. 51 - Public Works (Public Health Engineering) Department

Major Head(s)		Total Grant	Actual -	· Excess +
	Salar Salar		Expenditure	Saving -
		\mathbb{R} s.	Rs.	Rs.

REVENUE

2215 Water Supply and Sanitation

Voted

Original 21,04,38,000 21,04,38,000 7,68,80,844 -13,35,57,156

Amount surrendered during the year (March 2005) 7,92,000

CAPPTAT.

4215 Capital Outlay on Water Supply and Sanitation

Voted

Original 36,54,93,000 49,67,32,000 40,46,14,118 -9,21,17,882 Supplementary 13,12,39,000

Amount surrendered during the year (March 2005)

NIL

Notes and Comments:

REVENUE

Voted

- (a) Provision of Rs.21,04.38 lakh proved excessive in view of the huge overall saving. Similarly, saving of Rs.10,58.09 lakh and Rs.12,63.05 lakh had occurred against the original provision of Rs.20,90.21 lakh and Rs.21,11.04 lakh in 2002-2003 and 2003-2004 respectively.
- (b) Surrender of Rs. 7.92 lakh in March 2005 was abnormally smaller than the amount of over all saving of Rs. 13,35.57 lakh available for surrender.
- (c) Saving occurred mainly under:

-, - I	Head(s	s)	i primi			Total Grant		Actual	E	xcess +
P-1	100							penditure	S	aving -
177 11	7:1-			- P	1 1 2 2 2	(Im lalkh	The section was	(Im lakh	(1	Im lakh
						of rupees)		frupees)	of i	rupees)
(i) 2			ply and Sa	anitation				i jedi se		
	01	Water Sup	ply	and the second			e i st			
	001	Direction	and Admir	nistration	**	联新的 微点式	tana ara			
	28	Public Hea	alth		1			ا في فيونون في فيونون	ي 	J. William
	06	Execution	(Non-Plan	1)				ermany fil		in the figures
	4	O	E. Jan.	4,31.7	79				1 1 1 2 2	
$\mathcal{E} = \left(\frac{e}{e}\right)_{n,n} + \frac{e}{e}$	the state of					4,18.41		3,69.75		-48.66
	J 1	\mathbb{R} .		-13.3	38	12 2 2 4 7				1

Anticipated saving of Rs.33.39 lakh by re-appropriation mainly towards salaries, was stated to be based on actual requirement. Anticipated excess of Rs.27.93 lakh by re-appropriation mainly towards wages was stated to be based on actual requirement to partly offset the saving.

Further anticipated saving of Rs.7.92 lakh by surrender towards salaries was stated to be based on actual requirement.

Saving of Rs.36.54 lakh occurred under this head in 2002-2003 also.

Grant No. 51 – Public Works (Public Health Engineering) Department – Contd.

Head(s)		1.20	Total Grant (In lakh	Actual Expenditure (In lakh	Excess + Saving - (In lakh
	ban water Supply Program	nmes	of rupees)	of rupees)	of rupees)
	blic Health ban Water Supply (Non Pl 1,4	lan) 6.74			20.00
R.		1.74	1,45.00	1,12.11	-32.89

Anticipated saving of Rs.4.74 lakh by re-appropriation towards minor works was partly offset by anticipated excess of Rs.3.00 lakh towards electricity charges. Both the saving/excess was stated to be based on actual requirement.

Reasons for further saving in the above 2 (two) cases at sl no. (i) and (ii) have not been intimated (September 2005).

Saving of Rs.49.59 lakh (against original and supplementary provision) and Rs.4.95 lakh occurred under this head in 2002-2003 and 2003-2004 also.

(iii) 799 Suspense
65 Suspense Account
07 Public Health Engineering (Non Plan)
O. 15,00.00 15,00.00 2,43.

Reasons for huge saving have not been intimated (September 2005).

Saving of Rs.10,90.70 lakh and Rs.12,25.15 lakh occurred under this head in 2002-2003 and 2003-2004 also.

- (d) Saving was partly offset by excess under:
- (i) 2215 Water Supply and Sanitation
 - 102 Rural water Supply Programmes
 - 28 Public Health
 - 04 Rural Water Supply Programme (Non-Plan)

33.05

43,62

+10.57

R

0.

7.58

25.47

Anticipated excess of Rs.7.58 lakh, mainly towards electricity charges was stated to be based on actual requirement.

Excess of Rs.34.47 lakh (against original and supplementary provision) occurred under this head in 2002-2003 also.

Reasons for further excess have not been intimated (September 2005).

Grant No. 51 — Public Works (Public Health Engineering) Department — Contd.

(e) Suspense Transaction: The nature of transaction booked under the Suspense and the accounting procedure followed for each transaction have been explained in note (e) 'Suspense Transaction' under Grant No.13.

The account of the transactions "Suspense" is given below:

er Gregoria	Heads	Opening Balance as on the 1 st April 2004 Debit(+)Credit(-)	Debit(+) (In lakh o	Credit(-)	Closing Balance as on the 31 st March 2005 Debit(+)Credit(-)
2215 1. 2. 3.	Water Supply and Stock Purchase(a) Miscellaneous Publ	Samitation +13,45.14 -8,60.23	2,43.32	2,92.87	+12,95.59 -8,60.23
<u> </u>	Works Advances Total	+5,08.12 +9,93.03	2,43.32	2,92.87	+5,08.12 +9,43.48

CAPITAL Voted

- In view of the overall saving of Rs.9,21.18 lakh, supplementary provision of Rs.13,12.39 lakh obtained in March 2005 proved excessive. Similarly, large saving of Rs.12,57.65 lakh (original: Rs.45,94.09 lakh, supplementary: Rs. 6,01.01 lakh, expenditure: Rs.39,37.45 lakh) and Rs. 15,02.11 lakh (original: Rs.50,31.00 lakh, supplementary: Rs.18,26.14 lakh, expenditure: Rs.53,55.03 lakh) had occurred under this grant in 2002-03 and 2003-2004 also.
- (b) No part of the available saving of Rs.9,21.18 lakh was anticipated for surrender during the year.
- (c) Saving occurred under:
- (i) 4215 Capital Outlay on Water Supply and Sanitation
 - 01 Water Supply
 - 102 Rural Water Supply
 - 28 Public Health
 - 02 Accelerated Urban Water Supply Scheme (C.S.S)

O.

2,50.00

-93.88

1,56.12

97.12

-59.00

Anticipated saving by re-appropriation towards major works was stated to be based on actual requirement.

Reasons for further saving have not been intimated (September 2005).

Saving of Rs.2,53.35 lakh (against original and supplementary grant) occurred under the head in 2002-2003 also.

Grant No. 51 – Public Works (Public Health Engineering) Department – Contd.

	Head(s)		1477	Total Grant (In lakh	Actual Expenditure (In lakh	Excess + Saving - (In lakh
	1			of rupees)	of rupees)	of rupees)
(ii)		M.G.Y Orinking Water (Plan)				•
	C S R		1,19.00 72.84 6.16	1,98.00	1,34.44	-63.56
,				ary grant towards	major works was stated	to be due to
app		by the Government of		, ,		
**		•			l on actual requirement a	nd ultimately
nro		necessary in view of th			n transfer at Arabi tip gan in the Theorem	
Pio	-	ons for huge saving hav	_	mated (September 2	2005).	
(iii)		Other Expenditure				
(III)	44 <i>A</i>	Additional Central Assi				
	01 A	Additional Central Assi D	stance (Plan) 5,72.00	5,72.00	13.08	-5,58.92
	Reaso	ons for saving of almost	entire provision	on have not been in	timated (September 2005	5).
	Entir	e provision of Rs.4,50.7	3 lakh (by sup	plementary) remain	ed unutilised under this	nead in 2003-
200)4 also.	••		•		
(iv) - 4	Non -Lapsable Orinking Water (C.S.S)		. !		
	~	5.	6,50.33	6,50.33		-1,45.25
	Creat	ion of provision by sup	plementary gr	ant towards major	works was stated to be do	ie to sanction
of t	fund by the G	overnment of India.		· -		
	Reas	ons for huge saving hav	e not been inti	mated (September	2005).	
	Savir	ng of Rs. 4,50.33 lakh o	ccurred under	this head in 2003-2	2004 also.	
(v)		State Share Public Health Engineer O	ing (Plan) 4,25.00			
						· · · · · · · · · · · · · · · · · · ·
	l Antio	R. cipated saving of entire	4,25.00 e provision by	re-appropriation t	owards major works wa	s stated to be
ba	sed on actual	requirement.				•
(d) (i)	4215	ng was partly offset by o Capital Outlay on Wate Water Supply		Sanitation	garagi di Sarak Tan	en de la companya de La companya de la co
•	102 28	Rural Water Supply Public Health		· " ;		
Ϊ,		Accelerated Urban Wat O.	er Supply Scho 50.00	eme (Plan)		
		c	1.50.00	2,00.00	2,18.20	+18.20
		S	1 711 1111			

S. 1,50.00 Augmentation of provision by supplementary grant towards major works was stated to be based on actual requirement.

Reasons for further excess have not been intimated (September 2005).

Grant No. 51 – Public Works (Public Health Engineering) Department – Concld.

(ii) 03 Rajib Gandhi National Drinking Water Mission (C.S.S)
O. 6,93.95
S. 4,17.12 12,04.95 12,20.38 +15.43
R. 93.88

Augmentation of provision by supplementary grant towards major works was stated to be due to sanction of fund by the Government of India and that by re-appropriation towards major works was stated to be based on actual requirement.

Reasons for further excess have not been intimated (September 2005).

(iii) 05 Direction (Plan) O. 1,52.25 R. 9.25

Anticipated excess of Rs.11.00 lakh, mainly towards salaries, was stated to be based on actual requirement. This was partly offset by anticipated saving of Rs.1.75 lakh by re-appropriation, mainly towards wages and travel expenses, stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2005).

(iv) 06 Execution (Plan)

O. 13,48.65 R. 15,24.40 15,11.27 -13.13

Anticipated excess of Rs.1,76.75 lakh, mainly towards wages, electricity charges and overtime allowances was stated to be based on actual requirement. This was partly offset by anticipated saving of Rs.1.00 lakh by re-appropriation, mainly towards machinery and equipment expenses, stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2005).

- (v) 800 Other Expenditure
 - 28 Public Health
 - 07 Urban Water Supply (Plan)

O. 35.08

1,70.00 1,34.92

,70.00 1,57.13

-12.87

Anticipated excess towards major works was stated to be based on actual requirement.

Reasons for final saving have not been intimated (September 2005).

Grant No. 52 – Family Welfare and Preventive Medicine

Major Head(s)	Total Grant	Actual	Excess +	
	Rs.	Expenditure Rs.	Saving - Rs.	
REVENUE				
2210 Medical and Public Health 2211 Family Welfare				
Voted Original 51,43,40,000	51,43,40,000	42,74,07,735	-8,69,32,265	
Amount surrendered during the year (Mar CAPITAL	ch 2005)		7,21,27,000	
4210 Capital Outlay on Medical and Pul 4211 Capital Outlay on Family Welfare	blic Health	entra de la companya		
Voted Original 10,21,17,000	10,21,17,000	4,89,37,934	-5,31,79,066	
Amount surrendered during the year (Mar	rch 2005)	· · · · · · · · · · · · · · · · · · ·	4,71,92,000	

Notes and Comments:

REVENUE

Voted

- (a) Out of the total saving of Rs.8,69.32 lakh in the grant, Rs.7,21.27 lakh only was anticipated and surrendered during the year.
- (b) Apart from huge saving (below 10% of provision) of Rs.75.90 lakh under 2210 Medical and Public Health 03 Rural Health Services-Allopathy 103 Primary Health Centres 16 Hospitals 10 Primary Health Centres (Plan), Rs. 1,00.59 lakh under 47 Prime Minister's Gramodaya Yojana 06 Primary Health (Non Plan) and Rs. 55.60 lakh under 06 Public Health 001 Direction and Administration 98 Administration 52 Family Welfare (Non-Plan), and consolidated saving of Rs. 15.02 lakh spread over 7 (seven) number of detailed heads (each below 4 lakh) under 2210 Medical and Public Health (5 nos) and under 2211 Family Welfare (2 nos) saving occurred under:

	шеац	s)		(In lakh of rupees)		Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
	• -	×			V	· · · · · · · · · · · · · · · · · · ·	
(i) -	2210	Medical and Public Health					*
	01	Urban Health Services-Allopathy					
	200	Other Health Schemes					
4	15	Health Services					*
2 ()	01	Anti T.B. Clinic (C.S.S)			3		•
3 × 4		O. 11.56	.*				. ':
				4.00		•	- 4.00
		P -7 56			1.0		* :

Reduction in provision towards cost of ration, diet, medicine, bedding and clothing by surrender was stated to be due to non release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

	Head(s)		Total Grant	Actual	Éxcess +	
. · · .			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)	
(ii)	11 National Program	me for Control of I	Blindness (C.S.S)			
*	Ο.	1,35.65				
			68.75	37.02	-31.73	
	R.	-66.90				

Reduction in provision by surrender mainly towards machinery and equipments (Rs.43.00 lakh) and grants-in-aid (Rs.11.00 lakh) was stated to be due to non release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.12.44 lakh and Rs.84.03 lakh compared with original provision occurred under this head in 2002-2003-and 2003-2004 also.

- (iii) 03 Rural Health Services-Allopathy
 - 104 Community Health Centres
 - 47 Prime Minister's Gramodaya Yojana
 - 06 Primary Health (Plan)

O. 28.50 R. 13.25

-41.75

Addition in provision through re-appropriation mainly towards cost of ration, diet, medicine, bedding and clothing (Rs.8.74 lakh) and supplies and materials (Rs.4.00 lakh) was stated to be based on actual requirement.

Reasons for non utilisation of entire provision have not been intimated (September 2005).

Saving of Rs.27.16 lakh against the provision made by supplementary grant occurred under this head in 2003-2004 also.

- (iv) 06 Public Health
 - 101 Prevention and Control of diseases
 - 15 Health Services
 - 07 National Anti-Malaria Programme (C.S.S)

O.

1,53.85

77.10

41.75

63.79

-13.31

R.

-76.75

Anticipated saving of Rs.73.25 lakh by surrender towards wages (Rs.55.12 lakh) and supplies and materials (Rs.18.13 lakh) and anticipated saving of Rs.3.50 lakh through re-appropriation towards petrol oil and lubricants, supplies and materials and office expenses was stated to be due to non release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

	Head((s)			Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)		Excess + Saving - (In lakh of rupees)
(v)	09	National	Iodine Diso	rder Control Progr	ramme (C.S.S)		•	
		O. R.		8.00´ -5.25	2.75	1.92	. ;·	-0.83

Reduction in provision of Rs.5.25 lakh through re-appropriation mainly towards salaries (Rs.4.50 lakh) was stated to be due to non-release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.4.73 lakh occurred under this head in 2003-2004 also.

(vi) 10 National Leprosy Eradication Programme (CSS)
O. 8.00
4.05 1.81 -2.24
R. -3.95

Reduction in provision through re-appropriation mainly towards cost of fuel etc. and maintenance cost of vehicles (Rs.1.44 lakh) and office expenses (Rs.1.34 lakh) was stated to be due to non-release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.2.16 lakh occurred under this head in 2003-2004 also.

-78.15

- (vii) 2211 Family Welfare
 - 001 Direction and Administration
 - 19 Family Welfare
 - 03 District Family Welfare Bureau (C.S.S.)

O. 2,26.50

1,48.35 1,39.29 -9.06

Anticipated saving of Rs.78.15 lakh by surrender mainly towards salaries (Rs.59.65 lakh) was stated to be due to non-release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.10.11 lakh and Rs.3.48 lakh compared with original provision occurred under this head in 2002-2003 and 2003-2004 also.

(viii) 07 State Family Welfare Bureau (C.S.S.) O. 71.00 28.81 34.30 +5.49 R. -42.19

Reduction in provision by surrender mainly towards salaries (Rs. 30.04 lakh) was stated to be due to non-release of fund by the Government of India.

Reasons for ultimate excess have not been intimated (September 2005).

	Head(s)	Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(ix))	003 Training 03 Research and Training 12 Training and Employment O.	of Multipurpose Workers (C.S.S)		
·	R.	9.25 -8.75	4.73	-4.52
, i .	Reduction in provision by surr	ender towards travel expenses, ele	ectricity charges, offic	ce expenses,
other a	administrative expenses and schola	rship/ stipend was stated to be du	e to non- release of	fund by the
	nment of India.			
	Reasons for saving have not bee	en intimated (September 2005).		
(x)	13 Training of Auxiliary Nurs O.	e-Cum-Midwives, Dhais and Local 5,16.00	Health Visitors (C.S.	S)
		3,18.00 -1,98.00 r mainly towards salaries (Rs. 1,9)	3,02.95	-15.05
non-rel	lease of fund by the Government of I		1.00 lakii) was stated	to be due to
	Reasons for saving have not bee			
also.	Saving of Res.28.19 takin compa	red with original provision occurr	ed under this head in	1 2002-2003
(xi)	101 Rural Family Welfare Servi19 Family Welfare06 Rural Family Welfare (CSSO.			
	R. Reduction in provision by surrer	19.00 -17.00 ider mainly towards supplies and m	naterials (Ds 6 00 latch	-19.00
expense	es (Rs.3.50 lakh) was stated to be due) and omce
opozbe		-		
		tire remaining provision have not b		
2004 als		compared with original provision o	ccurred under this hea	ad in 2003-
(xii)	 102 Urban Family Welfare Servi 19 Family Welfare 10 Urban Family Welfare (CSS O. R. 	10.75 -4.45	4.24	-2.06
relense s		mainly towards salaries (Rs.2.55 la	akn) was stated to be	due to non-
rerease C	of fund by the Government of India.			Tee .
	Reasons for saving have not been	n intimated (September 2005).		

Saving of Rs. 6.63 lakh occurred under this head in 2003-2004 also.

	Head(s)	10000	Total Grant	Actual	Excess + Saving -
			(In lakh of rupees)	Expenditure (In lakh of rupees)	(In lakh of rupees)
		•		3.4 2.5	
(xiii)	103 Maternity and Child Health19 Family Welfare				
	01 Child Survival and Safe Mo		C.S.S)	Na.	
•	О.	22.00			
			10.00	14.30	+4.30
·	R.	-12.00			
	Reduction in provision by surrer	nder toward	ds other administrative	e expenses was stated	to be due to
non-re	clease of fund by the Government of Ir	ndia.			
	Reasons for ultimate excess have	not been in	ntimated (September 2	2005).	
	Saving of Rs.7.25 lakh and Rs.2	21.84 lakh	occurred under this I	nead in 2002-2003 an	d 2003-2004
also.					
(xiv)	09 Universal Immunisation Pro	ogramme (C.S.S.)		

Anticipated saving by surrender towards other administrative expenses (Rs. 16.00 lakh) and cost of fuel etc. and maintenance cost of vehicles (Rs. 8.00 lakh) was stated to be due to non-release of fund by the Government of India.

-24.00

25.00

22.61

Reasons for saving have not been intimated (September 2005).

R.

Saving of Rs.9.82 lakh and Rs.25.60 lakh compared with original provision occurred under this head in 2002-2003 and 2003-2004 also.

(xv)	105	Compensation		1			
. !	19	Family Welfare			2 *	*	
	02	Compensation (C.S.S.)			* # ±		
		O	25.00				
4					12.50	8.18	-4.32
		R.	-12.50				

Reduction in provision by surrender towards grants-in-aid and other administrative expenses was stated to be due to non-release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.14.75 lakh and Rs.18.39 lakh occurred under this head in 2002-2003 and 2003-2004 also.

2	Head(s		28 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Total Grant	Actual	Excess +
			The second second	(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(c)	Sav	ing was partly counterl	palanced by excess	under:-		Market State
(i)	2210	Medical and Public H Rural Health Services				
e Maria		Primary Health Centre	es	San Arthur San		1 - 1
	47 06	Prime Minister's Gran Primary Health (Plan)			e de la companya de l	
		O.	63.30	71.07	1,05.27	+34.20
		R.	7.77			

Addition to the provision through re-appropriation towards supplies and materials, machinery and equipments and cost of ration, diet, medicine, bedding and clothing was stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

Excess of Rs.59.05 lakh against the provision made by supplementary occurred under this head in 2003-2004 also.

- (ii) 104 Community Health Centres
 - 16 Hospital
 - 02 Community Health Centre (Plan)

Ο.

22.70

23.4

35 76

+12.33

R.

0.73

Anticipated excess of Rs.3.00 lakh towards electricity charges, office expenses and cost of fuel etc. and maintenance cost of vehicles was partly offset by anticipated saving of Rs. 2.27 lakh towards salaries, stated to be based on actual requirement.

Reasons for excess have not been intimated (September 2005).

- (iii) 2211 Family Welfare
 - 103 Maternity and Child Health
 - 20 World Bank Project
 - 01 Reproductive and Child Health Programme (C.S.S.)

O.

0.20

0.20

0.56

-0.36

Reasons for excess have not been intimated (September 2005).

- (d) An instance of incurring expenditure against provision created by re-appropriation without knowledge of Legislature has been noticed under:
- (i) 02 Urban Health Services-Other systems of medicine
 - 102 Homeopathy
 - 47. Prime Minister's Gramodaya Yojana
 - 06 Primary Health (C.S.S)

R.

14.70

14.70

7.4

-7.28

Provision made towards cost of ration, diet, medicine, bedding and clothing through re-appropriation was stated to be due to release of fund by the Government of India

A token provision could have been made at budget stage or in the supplementary estimate to avoid such irregular expenditure (without the knowledge of the Legislature).

Reason for saving have not been intimated (September 2005).

	Head	(s)			Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
CAPI' Voted						e de la companya de l	
(a)	Ag	ainst the ava	ilable saving	g of Rs.5,31.79	lakh in the gran	t, Rs.4,71.92 lakh only	was anticipated
and su	rrender	ed during the	year.			e v	
(b)	Sav	ving occurred	l under:				
(i)	4210 01	Urban Heal	th Services	cal and Public l	Health	$\frac{\partial \mathcal{L}_{\mathcal{A}_{i}}}{\partial x_{i}} = \frac{\partial \mathcal{L}_{\mathcal{A}_{i}}}{\partial x_{i}} \frac{\partial \mathcal{L}_{\mathcal{A}_{i}}}{\partial x_{i}} = \frac{\nabla \mathcal{L}_{\mathcal{A}_{i}}}{\partial x_{i}}$	
	200 15 11	Other Heal Health Serv National Pr	rices	r Control of Bli	ndness (C.S.S.)		
		O. R.		51.00 -26.00	25.00	24.72	-0.29
1 41	1			irrender toward	s major works wa	s stated to be due to non	-release of fund
by the	Rea		ing have not		(September 2005	occurred under this hea	d in 2002 2004
also.	Day	ing or Rs.2,	55.75 Iakii U	ompared with o	rigiliai provision	occurred under this near	u III 2005-2004
(ii)	02 101	Rural Healt Health sub-	centres				
	06	Prime Mini Primary He		odaya Yojana			
	1	0.		9.20			
	Wi	R. thdrawal of	entire provis	-9.20 ion by surrende	er towards minor	works was stated to be]	pased on actual
require					,		·
lakh m	'			_		nd saving of entire provi 03 and 2003-2004 also.	sion of Rs.9.20

30.00 Reasons for saving have not been intimated (September 2005).

103 Primary Health Centres47 Prime Minister's Gramodaya Yojana

06 Primary Health (Plan)

(iii)

Saving of Rs. 19.62 lakh against the provision made through supplementary grant occurred under this head in 2003-2004 also.

30.00

Head(s)		(s)	Total Grant	Actual Excess +
	19. s		(In lakh of rupees)	Expenditure Saving - (In lakh (In lakh of rupees) of rupees)
(iv)	104	Community Health Centres		
	47	Prime Minister's Gramodaya Yojana	•	
	. 06	Primary Health (Plan)	, at	
-		O. 15.00		
			7.97	6.64 -1.33
•		R7.03		

Reduction in provision by surrendered towards major works was stated to be based on actual requirement.

Reasons for saving have not been intimated (September 2005).

Saving of entire provision of Rs.15.00 lakh made by supplementary grant occurred under this head in 2003-2004 also.

- (v) 03 Medical Education, Training and Research
 - 101 Ayurveda
 - 17 Dispensary
 - 01 Ayurvedic Dispensary (CSS)

65.00

50.00 -50.00

R.

Reduction in provision by surrender towards machinery and equipment was stated to be due to non-release of fund by the Government of India.

Reasons for non-utilisation by the entire balance have not been intimated (September 2005).

- (vi) 102 Homeopathy
 - 17 Dispensary
 - 03 Homeopathic Dispensary (CSS)

O.

14.69

-15.00

R.

-14.69

Withdrawal of entire provision by surrender towards machinery and equipment was stated to be due to non-release of fund by the Government of India.

- (vii) 04 Public Health
 - 101 Prevention and Control of Diseases
 - 15 Health Services
 - 07 National Anti-Malaria Programme (C.S.S)

Ο.

6.00.00

3,00.00

3,00.00

R.

-3,00.00

Reduction in provision by surrender towards kinds was stated to be due to non-release of fund by the Government of India.

Huge saving of Rs.9,44.84 lakh against the provision made through original and supplementary grant occurred under this head in 2003-2004 also.

u,	Head((s)	Page 1	Total Grant	Actual Expenditure	Excess + Saving -
				(In lakh of rupees)	(In lakh of rupees)	(In lakh of rupees)
(viii)	4211 103 19	Capital Outlay on Fan Maternity and Child I Family Welfare	lealth			
	01	Child Survival and Sa	fe Motherhood (2,00.00	C.S.S.)		
	1	R.	-1,00.00	1,00.00	96.29	-3.71

Reduction in provision by surrender towards kinds was stated to be due to non-release of fund by the Government of India.

Reasons for saving have not been intimated (September 2005).

Saving of Rs.29.74 lakh against the provision made through original and supplementary grant occurred under this head in 2003-2004 also.

Grant No. 53 - Tribal Welfare (Research)

Major Head(s	s)		Total Grant	ě	Actual		xcess +
			Rs.		Expenditure Rs.	. 8	aving - Rs.
REVENUE				•			
		eduled Castes, es and Other Bacl	ward Classes				
Voted						Ç - 1×€,+.	
origina.	I .	39,83,000	•				* * *
Supplen	nentary	11,96,000	51,79,000		46,95,798		-4,83,20
Amount	t surrendered	during the year (Ma	arch 2005)				2,71,00
CAPITAL		·	· · · · · · · · · · · · · · · · · · ·				
		on Welfare of Sch es and Other Back					
oted					e de George		
Original	<u> </u>	5,00,000	5,00,000	0			-5,00,000
Amount	surrendered	during the year			· · · · · · · · · · · · · · · · · · ·		NII
Notes and Commer	nts:			V	s e	.*	
REVENUE		•	•		gira y		

R.

Voted

- In view of the overall saving of Rs.4.83 lakh in the grant, supplementary provision of Rs.11.96 lakh (a) obtained in March 2005 proved excessive.
- (b) Against the available saving of Rs.4.83 lakh, Rs.2.71 lakh only was anticipated and surrendered in March 2005.
- Apart from saving of Rs.1.36 lakh (less than 10%) under 2225 Welfare of Scheduled Castes, Scheduled (c) Tribes and Other Backward Classes 80 General 800 Other Expenditure 33 Welfare Programme 09 General (Plan), saving occurred under:

	Head((s)		Total Grant (In lakh of rupees)	Actual Expenditure (In lakh of rupees)	Excess + Saving - (In lakh of rupees)
(i)	2225	Welfare of Scheduled	l Castes Scheduled		or rapess)	or ragrees,
74. (4)	2225	Tribes and Other Bac		*		
	80	General	* · · · · · · · · · · · · · · · · · · ·		•	
	. 800	Other Expenditure	* *			
	33	Welfare Programme				
	09	General (Non-Plan)				
		0	0.20			

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

5.88

-0.71

Saving was stated to be due to non-filling up of vacant post of Tribal Research Inspector.

Actual saving of Rs.0.93 lakh occurred under this head in 2003-04 also.

-2.71

Grant No. 53 - Tribal Welfare (Research) - Concld.

Head(s)

Total Grant

			(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
CAPIT Voted				e e	
(a) (b) (c)	Entire provision of Rs.5.00 l No part of the unutilized pro Saving occurred under:				
(i)	4225 Welfare of Scheduled Tribes and Other Bac	kward Classes			
	02 Welfare of Scheduled	Tribes		* *	
	800 Other Expenditure 70 State Share			·	
	53 Tribal Welfare (Plan)			· ·	
	О.	5.00	5.00	•••	-5.00
	9				

Saving was stated to be due to non-release of fund by the State Government.

Grant No. 54 Factories and Boilers

Majo	or Head(s)		Total Grant Rs.	Actual Expenditure Rs.	Excess + Saving - Rs.
REVEN	U E				
2	230 Labour an	id Employment			
Voted			ing the same of the		e sa de la companya d
	Original	50,27,000			1. T. C.
	Supplementary	1,69,000	51,96,000	54,84,337	+2,88,337
	Amount surreng	lered during the year (M	arch 2005)		1,85,000
Notes and	Comments:				
REVENU	JE j		1 (a) a		
Voted		Brand Same Andrews			
(a) obtained i	In view of the on March 2005 pr	overall excess of Rs. 2.8 oved inadequate.	3 lakh in the grant, supple	ementary provision o	f Rs.1.69 lakh
(b)	In view of the o	verall excess, surrender	of Rs.1.85 lakh was unjus	tified.	
(c)	Excess requires	regularization.			
(d)	Excess occurred	under:			
	ead(s)		Total Grant (In lakh	Actual Expenditure (In lakh	Excess + Saving - (In lakh
			of rupees)	of rupees)	of rupees)
1	230 Labour and 01 Labour 102 Working Co	onditions and Safety	The State of the s		
Balling of the Control of	33 Welfare Pro48 Labour Wel				
	O. R.	46.89 -1.85	45.04	49.88	+4.84
4	XXX:41. 41				The Control of the Co

Withdrawal of provision towards salaries through surrender was stated to be due to non-filling up of vacant posts.

The Department while furnishing the reasons for excess stated that additional fund amounting to Rs.5.81 lakh was allocated by the Finance Department on 06-01-2005 and accordingly expenditure was incurred. But the Finance Department again instructed the department through a Memo dated 12-01-2005 to prepare Revised Estimate within ceiling of Rs.45.04 lakh.

Grant No. 55 - Employment

Rs. Expenditure Rs. Rs.	Saving - Rs.
REVENIE	
REVENIE	
Στη Δ. Υση Α. σσον	e se de la companya del companya de la companya del companya de la
2230 Labour and Employment	
Voted	
Original 1,62,04,000	12.97.500
1,66,93,000 1,69,80,599 Supplementary 4,89,000	+2,87,599
Amount surrendered during the year	NIL
CAPITAL	:
4070 Capital Outlay on Other Administrative Services	
Voted Original 25,000 25,000	-25,000
Amount surrendered during the year Notes and Comments:	NIL 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
REVENUE Voted	িছিল সৈ পা স ্থালয়
(a) The expenditure exceeded the grant by Rs.2.88 lakh; excess requires regularization.	
(b) Supplementary provision of Rs.4.89 lakh obtained in March 2005 proved inadequate.	
(c) Excess occurred mainly under:	
Head(s) Total Grant Actual Expenditure	Excess + Saving -
(In lakh (In lakh of rupees) of rupees).	(In lakh of rupees)
(i) 2230 Labour and Employment 02 Employment 001 Direction and Administration	
98 Administration 55 Employment (Non-Plan)	••
O. 34.90 35.58 37.66	+2.08

S. 0.68

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

Grant No. 55 - Employment - Concld.

	Head((s)		1.5	Fotal Grant	Actual	Excess +
			.* * * * * * *		(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(ii)	101	Employment S	Zomiooa				
(11)	41	Human Develo					
1.		O.	4.32				
		S.	1.18		5.50	7.44	+1.94

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

Excess at sl. no. (i) and (ii) above was stated to be due to payment of committed expenditure of salary bills.

(d) Excess was partly offset by saving of Rs.1.61 lakh (Provision: Rs.1,00.83 lakh, Expenditure: Rs.99.22 lakh) under 2230 Labour and Employment 02 Employment 101 Employment Services 99 Others 17 Expansion and Coverage (Non-Plan).

CAPITAL Voted

(a) Entire provision of Rs.0.25 lakh remained unutilized and was not surrendered during the year.

Grant No. 56 – Information Technology Department

Major Head(s)	Total Grant	Actual Expenditure	Excess + Saving -
	Rs.	Rs.	Rs.
REVENUE			
2070 Other Administrative Ser	vices		
Voted Original 26,00	6,000 26,06,000	22,76,905	-3,29,095
Amount surrendered during the	year (March 2005)		1,44,000
CAPITAL			
4070 Capital Outlay on Other	Administrative Services		
Voted Supplementary 2,50,00	2,50,00,000		-2,50,00,000
Amount surrendered during the	year (March 2005)	*	1,95,00,000
Notes and Comments			
REVENUE Voted			
(a) Out of the available overall	saving of Rs.3.29 lakh, Rs.1	1.44 lakh only was a	nticipated and
surrendered in March 2005.			
(b) Saving occurred under:			
Head(s)	Total Grant	Actual	Excess +
	(In lakh of rupees)	Expenditure (In lakh of rupees)	Saving - (In lakh of rupees)
(i) 2070 Other Administrative Servi	ces		
003 Training	***		
29 Industries Development17 Information Technology (P	lan)		
	26.06		•
	24.62	22.77	-1.85
R. • .	-1.44		
Withdrawal of provision from	n salaries through surrender	was stated to be ba	sed on actual

Withdrawal of provision from salaries through surrender was stated to be based on actual requirement.

Saving was stated to be due to non-incurring of expenditure under salaries and electricity charges. Actual saving of Rs.5.31 lakh occurred under this head in 2003-04 also.

Grant No. 56 - Information Technology Department - Concld.

Head(s)

Total Grant

Actual

Excess +

Expenditure

Saving
(In lakh

of rupees)

of rupees)

of rupees)

Excess +

of rupees

CAPITAL Voted

- (a) Entire provision of Rs.2,50.00 lakh remained unutilized during the year.
- (b) Out of the entire unutilized amount, Rs.1,95.00 lakh only were anticipated and surrendered in March 2005.
- (c) Saving occurred under:
- (i) 4070 Capital Outlay on Other Administrative Services
 - 800 Other Expenditure
 - 44 Additional Central Assistance
 - 01 Additional Central Assistance (A.C.A.) (Plan)

 \mathbf{O}

2,50.00 -

R.

-2,50.00

Withdrawal of entire provision under grants-in-aid by re-appropriation (Rs.55.00 lakh) and surrender (Rs.1,95.00 lakh) was stated to be based on actual requirement.

(ii) 73 N. E. Gap 01 N. E. Gap (Plan)

R.

55.00

55.00

-55.00

Provision made by re-appropriation was stated to be based on actual requirement.

Funds under this head was made available in March 2005 for purposes in respect of which no such provision had been made by abandoning scheme under Note (c) (i) above for which authorised provision was made. Such creation of provision without knowledge of the Legislature is in violation of codal provision. Reasons for ultimate non-ultilisation of entire provision was stated to be due to non-release of fund.

APPENDIX

(Reference- Summary of Appropriation Accounts at page-9)
Grant-wise details of estimates and actuals of recoveries adjusted in the accounts in reduction of expenditure

No. ar	nd Name of Grant	Budget Estimates	Actuals	Actuals compared with Budget Estimates More (+) Less (-)	
13.	Public Works (R&B) Depar	rtment			
	Revenue-				
	Voted	50,00,00,000	23,27,72,261	(-)26,72,27,739	
14.	Power Department			1	
	Revenue-				
	Voted	5,66,69,000	7,58,21,663	(+)1,91,52,663	
15.	Public Works (W.R.) Depart	rtment			
	Revenue-				
	Voted	21,00,00,000	24,71,43,321	(+)3,71,43,321	
21.	Food & Civil Supplies Department				
	Capital-				
	Voted	7,00,00,000	6,99,37,573	(-)62,427	
27.	Agriculture Department				
	Capital-				
	Voted	15,00,00,000	7,74,66,086	(-)7,25,33,914	
31.	Rural Development Department				
	Revenue-				
	Voted	70,00,00,000	53,59,52,292	(-)16,40,47,708	
51	Public Works (PHE) Department				
	Revenue-				
	Voted	15,00,00,000	2,92,87,105	(-)12,07,12,895	
				Market Market	
Total				Table 1	
	Revenue Voted	161,66,69,000	112,09,76,642	(-)49,56,92,358	
	Capital				
	Voted	22,00,00,000	14,74,03,659	(-)7,25,96,341	
Grand	d Total	183,66,69,000	1,26,83,80,301	(-)56,82,88,699	